

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Chp N7054 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 25,714,628 **Proposed project start date:** July 2025

Project Location: Navajo Road 7054 in Pinedale, NM Pinedale, NM 87311 **Latitude:** 35.6099748 **Longitude:** -108.47534

Legislative Language: to plan and construct N7054 road improvements in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To plan/construct and improve 7.6 miles of N7054 road. The project is divide into three phases. Phase I will include 2.8 miles of construction. Phase II includes the 2.8 miles of road construction. Phase III includes the final 2.0 miles of road construction. Roadway reconstruction includes grading and drainage structures, earthwork, base course a double chip-seal, fencing, cattle guards, and permanent signing/stripping. Project scope to include design, survey, ROW, and Clearances for Phase 2 and 3. The chapter will work with BIA Roads, McKinley County Roads, and the Navajo Division of Transportation to complete the project. The road will be own and maintained/fiscal agent by the Navajo Nation.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------------------|
| IA | 1,925,000 | No | 1,925,000 | 1,925,000 | 07/01/2021 | NM TIF |
| OTHER | 5,789,627 | No | 5,789,627 | 5,789,627 | 10/01/2022 | NN Tribal Tran Program Fund |
| | 0 | No | | | | |
| | 0 | No | | | | |
| IA | 2,000,000 | No | | | | NM TIF - FY 2025 |
| OTHER | 6,000,000 | No | | | | NN Tribal Transportation Fund |
| OTHER | 10,000,000 | No | | | | NN Sihasin Fund |
| | 0 | No | | | | |
| Totals | 25,714,627 | | 7,714,627 | 7,714,627 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 7,714,627 | 2,000,000 | 6,000,000 | 10,000,000 | 0 | 0 | 25,714,627 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 7,714,627 | 2,000,000 | 6,000,000 | 10,000,000 | 0 | 0 | 25,714,627 |
| Amount Not Yet Funded | | 18,000,000 | | | | | | |

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 | 2,000,000 | No | No | Yes | No | No | 6 |
| 2 | 6,000,000 | No | No | Yes | No | No | 6 |
| 3 | 10,000,000 | No | No | Yes | No | No | 6 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 18,000,000 | | | | | | |

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

Explanation if not: MOA with Navajo Division of Transportation

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

Infrastructure Capital Improvement Plan FY 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 Division of Transportation | Navajo Division of Transportation | Navajo Division of Transportation | Various -- Checkerboard area | Navajo Division of Transportation | Navajo Division of Transportation |
| Yes | Yes | | Yes | Yes | Yes |

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Lead Agency will assist NN Division of Transportation, McKinley County, and BIA Roads Dept., NN Procurement Process will be utilized, Quarterly Report required local monthly report.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit over 2,000 community members that utilize the road on a daily basis and will serve as an Emergency alternate route.

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

Explanation: Community commute to work, clinics, schools 7.6 miles of road. During inclement weather dirt road becomes impassable. School buses health care providers utilize the road. Faster access to accidents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Chp Rainbow Trail/Lobo Valley Road Impr **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 3,000,000 **Proposed project start date:** July 2025

Project Location: 857HJHG6+RW Churchrock, NM 87311 **Latitude:** 35.6270113 **Longitude:** -108.437660

Legislative Language: to plan, design, repair, and construct Rainbow Trail Road and Lobo Valley Road improvement in the Pinedale Chapter of the Navajo Nation in McKinley county

Scope of Work: Pinedale Chapter will begin the process to plan, design, repair, and construct road improvements for Rainbow Trail Road and Lobo Valley Road in Pinedale, New Mexico a total of 2.5 miles. Phase I of the project will be to conduct a feasibility for recommended improvements to the road. Phase II will be to design and produce a schematic drawing of road improvement to include drainage, Phase III will consist of road construction based off of feasibility study and design. The Chapter Administration will work with Navajo Division of Transportation and McKinley County Roads Department on all aspect of planning and implementation of the project. The Navajo Nation will be the Fiscal agent of the project.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------------------------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 2,000,000 | No | | | | 2025 NM Legislative session |
| LFUNDS | 750,000 | No | | | | McKinley County Road Fund |
| OTHER | 250,000 | No | | | | NN TTIP |
| | 0 | No | | | | |
| Totals | 3,000,000 | | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Construction | No | 0 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 2,500,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 3,000,000 |
| Amount Not Yet Funded | | 3,000,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not: Will be maintain by McKinley County

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

Infrastructure Capital Improvement Plan FY 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 | Navajo Nation | Navajo Nation | Navajo Nation | Navajo Nation | Navajo Nation |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Division of Transportation will work in collaboration with Pinedale Chapter to ensure project is within set timeline.

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

Explanation:

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

Explanation: This improvement will provide an alternative route in case of emergency and will accommodate potential population growth in area and region. The project will benefit over 2,000 community members.

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

Explanation: This road is currently inaccessible for school bus, emergency vehicles due to it being dirt road and chip seal in certain areas. It needs major improvements

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Chap New Community Multi-Complex **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 20,200,000 **Proposed project start date:** July 2025

Project Location: Lobo Valley Road and Rainbow Trail Road Pinedale, NM 87311 **Latitude:** 35.627793 **Longitude:** -108.455183

Legislative Language: to plan, design, construct, equip, and furnish a new community multi-complex for the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: The Pinedale Chapter Multi-Purpose Community Center project aims to establish a comprehensive facility catering to the diverse needs of the community, focusing on services for elders, early childhood, youth, adaptive recreation, adults, and seniors. The facility will house a variety of amenities including a fitness center, gymnasium, library, office space, auditorium, aquatic center, cafe, and baseball/skate area. Additionally, it will provide social programs addressing Diabetes prevention, after-school activities, health promotion, and local library services. **Phase 1: Project Initiation and Planning (Months 1-6)** Define the scope of services to be provided based on community needs assessment. Engage stakeholders including community members, local organizations, and government representatives. Identify suitable land for the facility including land acquisition, surveys, and necessary land withdrawals. Develop a preliminary budget and timeline for Phases 2 through 4. **Phase 2: Facility Design and Layout (Months 7-18)** Design the facility layout based on the identified services and community input. Develop architectural plans, engineering designs, and technical specifications. Obtain necessary permits and approvals for construction. Prepare a detailed construction budget and schedule for Phases 3 and 4. **Phase 3: Funding and Regulatory Approval (Months 19-42)** Pursue funding opportunities from Navajo Nation, State of New Mexico, and Federal agencies. Explore potential private funding sources and partnerships. Complete environmental assessments and regulatory approvals. Finalize construction contracts and procurement processes. **Phase 4: Construction and Facility Completion (Months 43-60)** Commence construction of the community center facility. Monitor construction progress and quality assurance. Coordinate with contractors, subcontractors, and suppliers. Procure and install furniture, fixtures, and equipment (FF&E) for the facility. Conduct final inspections and obtain occup

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 | | 07/01/2022 | NM Capital Outlay |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| GOB | 15,000,000 | No | | | | NM General Obligation Bond |
| OTHER | 5,000,000 | No | | | | NN Sihasin Fund |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 20,200,000 | | 200,000 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | No | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Planning | No | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Design (Engr./Arch.) | No | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | No | 0 | 5,000,000 | 15,000,000 | 0 | 0 | 0 | 20,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 200,000 | 5,000,000 | 15,000,000 | 0 | 0 | 0 | 20,200,000 |
| Amount Not Yet Funded | | 20,000,000 | | | | | | |

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 | 200,000 | Yes | Yes | No | No | No | 6 |
| 2 | 5,000,000 | No | No | Yes | No | No | 6 |
| 3 | 15,000,000 | No | No | Yes | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 20,200,000 | | | | | | |

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 | 20,000 | 25,000 | 30,000 | 35,000 | 40,000 | 150,000 |
| 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 | Pinedale Chapter | Pinedale Chapter | Pinedale Chapter | Pinedale Chapter | Pinedale Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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: In summary, while the project primarily serves the community of Pinedale, it has ripple effects that benefit various entities, including regional residents.

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

Explanation: Navajo Nation Capital Projects Management Department would have day to day oversight on construction of building

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

Explanation:

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

Explanation: The Pinedale Chapter has about 1,500 residents and regionally more than 9,000. Total residents to utilize the facility will be over 10,000 per year based on the services provided.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 Multi-purpose community center can significantly contribute to eliminating risk by health promotion, youth engagement and after school program, adaptive recreation and inclusive f

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Chp Pine Drive Development **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 1,550,000 **Proposed project start date:** July 2023

Project Location: 523 Navajo Route 11 Churchrock, NM 87311 **Latitude:** 35.609209 **Longitude:** -108.448983

Legislative Language: to plan, design and construct Pine Drive including right-of-ways and easement and environmental studies in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, and construction of Pine Drive. The project is to surface 1 mile of road with chip seal, gutter, lighting, sidewalk and stripping. Phase 1 includes a legal survey, archaeology studies, environmental assessment, and drainage studies; Phase II includes the planning, design, and construction of the road. Phase III will include the installation of solar street lights, sidewalk/gutter, and signage. The Pinedale Chapter will work closely with the Navajo Nation Division of Transportation and BIA Roads Department. The Navajo Nation will do the procurement for the project. Navajo Nation and its associates will own, maintain and be the fiscal agent for the road.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------------------|
| CAP | 50,000 | No | 50,000 | 50,000 | 07/01/2022 | NM Capital Outlay |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| IA | 1,500,000 | No | | | | NM Tribal Infrastructure Fund |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,550,000 | | 50,000 | 50,000 | | |

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 | No | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Acquisition | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | No | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Construction | No | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 50,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,550,000 |
| Amount Not Yet Funded | | 1,500,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 50,000 | Yes | Yes | No | No | No | 6 |
| 2 | 1,500,000 | 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 | 1,550,000 | | | | | | |

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

Explanation if not: The chapter will have an MOU with the Navajo Division of Transportation for maintenance.

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

Infrastructure Capital Improvement Plan FY 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 | Pinedale Chapter | Pinedale Chapter | Pinedale Chapter | Pinedale Chapter | Navajo Nation DOT |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Navajo Nation Division of Transportation, NN Purchasing Manager. Quarterly reports submission.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: More than 100 daily visits to the area that will be impacted to utilize new road.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: NN Headstart building needs safe entrance, need security support for other office complex in area. New Road will address this.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Chap Community Cemetery **Type/Subtype:** Facilities - Other

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

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

Project Location: Southwest of Lobo Valley Road and Rainbow Trail Road Pinedale, NM 87311 **Latitude:** 35.625888 **Longitude:** -108.460114

Legislative Language: to plan (Include land acquisition, archeological and environmental studies), design and construct a community cemetery in Pinedale Chapter, McKinley county

Scope of Work: To plan, design, and construct a community cemetery in Pinedale Chapter. A total of 10 acres will be acquired within Navajo Nation Trust Land for the community cemetery. The project will include land acquisition, environmental studies, construction of 6 ft chain link fence, paved parking, solar lighting system, and storage facilities. The Pinedale Chapter will own, operate, and maintain the community cemetery 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 | 75,000 | No | 75,000 | | 07/01/2022 | NM Capital Outlay |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 275,000 | No | | | | NM Capital Outlay |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 350,000 | | 75,000 | 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 | No | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Acquisition | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | No | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Construction | No | 0 | 275,000 | 0 | 0 | 0 | 0 | 275,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 75,000 | 275,000 | 0 | 0 | 0 | 0 | 350,000 |
| Amount Not Yet Funded | | 275,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|--------|
| Annual Operating Expenses plus Debt Service | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 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 | Pinedale Chapter | Pinedale Chapter | Navajo Nation | Pinedale Chapter | Pinedale Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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: Other non-Chapter members may utilize public facilities when requested.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Navajo Nation Procurement Office with Office of Controller
- (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: Pinedale Chapter has over 1,500 members with regional citizens over 9,000 within the region.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Navajo Nation laws with concurrence from US Government prohibit for burial on any types of land not designated for burial. Community members need permanent burial site.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|---|------------------------------------|--|
| Year/Rank: 2026-001 | Priority: High | Class: | Renovate/Repair |
| Project Title: Phase II Wastewater System Improvements | | Type/Subtype: | Water - Wastewater |
| Contact Name: Christy Ladd | | Contact Phone: 505-455-5055 | Contact E-mail: cladd@pojoaque.org |
| Total project cost: 1,837,059 | | | Proposed project start date: 7/1/2025 |
| Project Location: 27 Tribal Works Rd. Santa Fe, NM 87506 | | Latitude: 35.525063 | Longitude: -106.001958 |
| Legislative Language: | to plan, design, construct and equip tribal wastewater system improvements for Pojoaque Pueblo in Santa Fe county | | |
| Scope of Work: | Phase II Wastewater improvements to existing reuse systems. Additional storage for effluent at the existing lagoons; the additional storage will allow for further use of effluent water at new locations. Lining lagoons 3 and 4 will increase the total volume of effluent storage. Lagoon 3 is currently with damaged HDPE lining, and lagoon 4 has clay lining. Materials must be removed in the lagoons, including existing lining, cleaning the area and replacing the material via earthwork and compaction. New HDPE lining will be installed in each lagoon, and associated piping will ne installed to control flows between the basins. Additional storage pond will be required for wasting. Overflow lines from septage ponds need to be capped and rerouted | | |

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 | 837,059 | No | | | | 2026 Capital Outlay Request |
| IA | 1,000,000 | No | | | | 2025 TIF Grant Request |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,837,059 | | 0 | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 1,837,059 | 0 | 0 | 0 | 0 | 1,837,059 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 1,837,059 | 0 | 0 | 0 | 0 | 1,837,059 |
| Amount Not Yet Funded | | | 1,837,059 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---------|---------|---------|---------|---------|---------|
| Annual Operating Expenses plus Debt Service | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Improvements to the reuse system will minimize constant maintenance and repairs

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Wastewater System serves the Pueblo of Pojoaque Community and the Pojoaque Valley Schools

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

Explanation: The Tribal Works Director is experienced in wastewater facility operation and management and the Planning and Development Department assists with the fiscal oversight and management

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

Explanation: The economy of the region will be advanced and benefit from an increased supply of treated waste water.

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

Explanation: Both the Pueblo of Pojoaque and the Pojoaque Valley school system will benefit from having an ample supply of treated water. Approximately 2,500 people will benefit from this project.

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

Explanation: The reuse system is not operating properly and could fail potentially causing contamination of our groundwater

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Early Childhood Development Center **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 13,879,072 **Proposed project start date:** 07/01/2025

Project Location: 103 Lightning Loop Santa Fe, NM 87506 **Latitude:** 35.886768 **Longitude:** -106.006088

Legislative Language: to design, construct, furnish and equip a new early childhood education center in Pojoaque Pueblo in Santa Fe county

Scope of Work: Through funding from the 2022 and 2023 NM State Legislature, the design is fully funded including construction documents. The new Pojoaque childhood center will be expanded to offer services to the Pojoaque Community, It is currently only open for Tribal Members due to facility size constraints. The new facility will be 15,752 square feet and will serve infants to five year olds. The new facility is currently under design by Buffalo Design Architects and 100% design will be completed in 2024. We will be shovel ready for construction of the new facility in 2025. 2021 Capital Outlay completed the geotesting and site survey for the new center

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|----------------------------|
| CAP | 1,200,000 | No | 1,200,000 | 806,526 | 2022 | Design Fully Funded |
| CAP | 55,000 | No | 55,000 | 55,000 | 2021 | Geo and Surveying |
| | 0 | No | | | | |
| CAP | 7,500,000 | No | | | | |
| CAP | 3,000,000 | No | | | | FY2026 Legislative Request |
| OTHER | 4,000,000 | No | | | | NMPED Request |
| FGRANT | 5,624,072 | No | | | | Federal Grant |
| | 0 | No | | | | |
| Totals | 21,379,072 | | 1,255,000 | 861,526 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Design (Engr./Arch.) | Yes | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Construction | No | 0 | 12,624,072 | 0 | 0 | 0 | 0 | 12,624,072 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 1,255,000 | 12,624,072 | 0 | 0 | 0 | 0 | 13,879,072 |
| Amount Not Yet Funded | | 12,624,072 | | | | | | |

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 | 6 |
| 2 | 0 | No | No | No | No | No | 18 |
| 3 | 0 | No | No | No | No | No | 3 |
| 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 | 275,000 | 275,000 | 300,000 | 1,350,000 |
| 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: |
| Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | not applicable |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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: Buffalo Design Architects is under contract serving as the lead architect and engineering firm. The Pueblos Tribal administration and planning and dev dept has direct oversight.

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

Explanation: The new Early Childhood Center will only serve tribal youth from the Pueblo of Pojoaque.

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

Explanation: The new Early Childhood Center will serve 50-100 students, to include children of Pueblo of Pojoaque and Pojoaque Pueblo Enterprise Corporation employees.

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

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 5,290,334 **Proposed project start date:** 7/1/2025

Project Location: 100 Lightning Loop Rd Santa Fe, NM 87506 **Latitude:** 35.530889 **Longitude:** -106.001293

Legislative Language: to plan, design, construct, furnish, equip and renovate the Pojoaque wellness center for Pojoaque Pueblo in Santa Fe county

Scope of Work: There is a need to re-roof the entire facility. Damage from rain and snow storms over the past several years has caused electrical shortages, mold, and overall facility deterioration. Funding from the 2023 capital outlay allowed the pool lighting to be replaced. Funding from the 2024 capital outlay provided partial funding to replace the HVAC units, the HVAC must be replaced and patched prior to the facility being re-roofed. Higgins Mechanical Engineering has provided a cost estimate for the HVAC replacement and for the re-roofing of the facility. There is still a shortfall of \$1.9M to re-roof. The remaining request will be for mold remediation, reflooring due to flooding, wall repairs and the purchase of up-to-date exercise equipment. The Pojoaque Track and Field is also part of the Wellness Center Complex and is in need of new Astroturf and the track needs to be rehabilitated

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--------------------------------|
| CAP | 80,167 | No | 80,167 | 80,167 | 2023 | Pool lighting |
| CAP | 4,300,000 | No | 225,000 | | 2024 | Portion of HVAC replace |
| CAP | 605,000 | No | | | | Track and Field |
| | 0 | No | | | | |
| IA | 1,938,327 | Yes | | | 2024 | SB275 request to complete roof |
| CAP | 2,441,840 | No | | | | FY26 Capital Outlay Request |
| DFA | 605,000 | Yes | | | 2024 | Fy25 City Parks Improvements |
| | 0 | No | | | | |
| Totals | 9,970,334 | | 305,167 | 80,167 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 305,167 | 4,985,167 | 0 | 0 | 0 | 0 | 5,290,334 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 305,167 | 4,985,167 | 0 | 0 | 0 | 0 | 5,290,334 |
| Amount Not Yet Funded | | 4,985,167 | | | | | | |

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 | 12 |
| 2 | 0 | No | No | No | No | No | 12 |
| 3 | 0 | No | No | No | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 0 | | | | | | |

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---------|---------|---------|---------|---------|-----------|
| Annual Operating Expenses plus Debt Service | 500,000 | 500,000 | 550,000 | 550,000 | 600,000 | 2,700,000 |
| Annual Operating Revenues | 50,000 | 60,000 | 60,000 | 75,000 | 75,000 | 320,000 |

Infrastructure Capital Improvement Plan FY 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:** The Pueblo is currently spending an average of \$10000 per year in roof patching and water leaks

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The Pojoaque Wellness Center serves the residents of the Pojoaque Valley, This includes Pueblos of Pojoaque, Nambe, and San Ildefonso and other surrounding non-tribal communities.

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

Explanation: The Pojoaque Tribal Works Dept and the Planning & Develop Dept will assist with all Capital Improvements.

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

Explanation: The Pojoaque Wellness Center employs people from the surrounding areas including Espanola and the Pojoaque Valley.

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

Explanation: The Pojoaque Wellness Center is open to the general public and benefits Pojoaque Valley and surrounding pueblos and non-tribal communities; 145 patrons a month

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

Explanation: The Wellness facility is 25 years in age and needs to be renovated to ensure the safety of its patrons.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pojoaque Public Library and Resource Center **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 2,125,000 **Proposed project start date:** 10/01/2025

Project Location: Pueblo of Pojoaque Santa Fe, NM 87506 **Latitude:** 35530889N **Longitude:** 106001293

Legislative Language: to plan, design, construct, and furnish a new public, community library and resource center for Pojoaque Pueblo in Santa Fe county

Scope of Work: Plan, design, construct and furnish a new Public Library and Resource Center facility. The new library facility will be approximately 12,000 sq. ft., and is currently under design-design is fully funded. The Resource Center will be the first floor of this new facility and will include archives, language programs, museum and cultural center. The second floor of the new facility will be the Pojoaque Public library. The Library and Resource Center will be open to the Public. Funding to complete the final design of the Resource Center is now needed-we will determine construction costs once the final designs are completed

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|---------------------------|
| CAP | 275,000 | No | 275,000 | 275,000 | 2023 | Preliminary Design |
| OTHER | 1,000,000 | No | 1,000,000 | | 2024 | Final Design |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 850,000 | No | | | | Design of Resource Center |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,125,000 | | 1,275,000 | 275,000 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 1,275,000 | 850,000 | 0 | 0 | 0 | 0 | 2,125,000 |
| Construction | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 1,275,000 | 850,000 | 0 | 0 | 0 | 0 | 2,125,000 |
| Amount Not Yet Funded | | 850,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---------|---------|---------|---------|---------|---------|
| Annual Operating Expenses plus Debt Service | 150,000 | 150,000 | 175,000 | 175,000 | 175,000 | 825,000 |
| Annual Operating Revenues | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 | 140,000 |

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:** n/a

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Public Library and Resource Center will be open to the Public

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

Explanation: Tribal Administration and the Planning & Development Department will have direct oversight over 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 construction of a new library would provide jobs for as many as 10 people, if not more.

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

Explanation: Based on visitors at the existing POEH Museum and Library, we anticipate 500 to 750 people will visit the new Facility Monthly

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Behavioral Health Facility **Type/Subtype:** Facilities - Other

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 7,215,200 **Proposed project start date:** 7/01/2019

Project Location: 17746 US84 Frontage Road Santa Fe, NM 87506 **Latitude:** 35-53'31.49 **Longitude:** 106-00.58.27

Legislative Language: Plan, design, construct and furnish a new behavioral health facility for Pojoaque Pueblo in Santa Fe County.

Scope of Work: The Pueblo of Pojoaque's Behavioral Health Program serves Pojoaque Tribal Members, Employees, and Pojoaque Valley residents. The Program offers free mental health services including group, family, and couples counseling and recovery peer support. The program also provides counseling and resources to address substance abuse disorder, access to free lifesaving tools for harm reduction to address overdose fatalities, survivors of domestic violence, and culture-based suicide and substance use prevention programming for youth. The Program has outgrown the existing Behavioral Health facility due to the extensiveness of the program. Through funding from 2021 Capital Outlay, design of the building expansion is 100% funded. The Pueblo will be shovel ready for the new facility expansion in December 2024

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------------------------|
| CAP | 1,415,700 | No | 1,415,700 | 797,780 | 2021 | Final Design |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| OTHER | 3,800,000 | Yes | | | 2024 | SDS Request to Heinrich |
| CAP | 2,000,000 | No | | | | 2025 Capital Outlay Request |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 7,215,700 | | 1,415,700 | 797,780 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | No | 965,200 | 0 | 0 | 0 | 0 | 0 | 965,200 |
| Construction | No | 0 | 5,800,000 | 0 | 0 | 0 | 0 | 5,800,000 |
| Furnishing/Equipment/Vehicles | No | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| TOTAL | | 1,415,200 | 5,800,000 | 0 | 0 | 0 | 0 | 7,215,200 |
| Amount Not Yet Funded | | 5,800,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---------|---------|---------|---------|---------|---------|
| Annual Operating Expenses plus Debt Service | 150,000 | 150,000 | 175,000 | 175,000 | 175,000 | 825,000 |
| 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 Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque | Pueblo of Pojoaque |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The Pueblo's Behavioral Health Program offers services to the entire Pojoaque Valley

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

Explanation: Tribal Administration and the Planning and Development Department will continue to have direct oversight over 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 Behavioral Health facility will house the pueblos Social Services Department which provides counseling and related services to Pojoaque tribal members and their families only.

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

Explanation: The project will provide space to offer Behavioral Health services to Pojoaque and all surrounding communities

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|--|---|
| Year/Rank: 2026-001 | Priority: High | Class: | Renovate/Repair |
| Project Title: Pueblo Pintado Chp 7128 Rd Improvement | | Type/Subtype: Transportation - Highways/Roads/Bridges | |
| Contact Name: Janice S. Arthur | | Contact Phone: (505) 655-3221 | Contact E-mail: pueblopintado@navajochapters.org |
| Total project cost: 14,400,000 | Proposed project start date: October 2025 | | |
| Project Location: North of Pueblo Pintado Chapter on Road 7128 to San Juan County Road NM 87013 | Pueblo Pintado, | Latitude: 36.041359 | Longitude: -107.669410 |
| Legislative Language: | to plan, including easements/right-of-ways, archaeological and environmental studies, design and construct N7128 road in Pueblo Pintado chapter of the Navajo Nation in McKinley and San Juan counties | | |
| Scope of Work: | To plan, design and/or construction include archaeological, environmental and drainage studies for 7.5 miles the N7128 Road. The general scope of work consist of grade/drain, subgrade preparation, install guardrails, barriers, cattle guards, signage, markings, reseeding and double chip sealing and realigning road away from utility gas line. Feasibility study to determine road re-alignment, and box culverts and/or bridge. The project will with Navajo and New Mexico procurement laws, Third Party contractor will be selected once the funding is secured. The road is owned and maintained by the Bureau of Indian Affairs and San Juan County. The Navajo Nation will be the fiscal agent for the project. | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--------------------|
| CAP | 175,000 | No | 175,000 | | 2024 | |
| | 0 | No | | | | Navajo excised tax |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 300,000 | No | | | | |
| LFUNDS | 100,000 | No | | | | Navajo excised tax |
| FGRANT | 5,000,000 | No | | | | |
| DOT | 9,000,000 | No | | | | |
| Totals | 14,575,000 | | 175,000 | 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 | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 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 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Planning | No | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| Construction | No | 0 | 0 | 0 | 13,000,000 | 0 | 0 | 13,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 800,000 | 600,000 | 13,000,000 | 0 | 0 | 14,400,000 |
| Amount Not Yet Funded | | | 14,400,000 | | | | | |

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 | 800,000 | No | No | No | No | Yes | 12 |
| 2 | 600,000 | No | No | No | No | No | 12 |
| 3 | 13,000,000 | No | No | No | No | No | 24 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 14,400,000 | | | | | | |

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

Explanation if not: NDOT to maintain

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

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 | County Road | San Juan County | Various-Checkerboard | Navajo Nation | San Juan County |

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: Upon funding the Chapter will hold monthly meetings w/ Navajo DOT and Bureau of Indian Affairs to keep the project on tasks and reporting.

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

Explanation:

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

Explanation: This project will benefit the 1000 community people of Pueblo Pintado and surrounding communities and it will enhance the local economy and bring new business to the community.

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

Explanation: The road needs to be improvement because the exiting road is very unsafe, eroded and muddy terrain due to severe weather conditions during monsoon season and winter related weather.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pueblo Pintado Chp N46 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblopintado@navajochapters.org

Total project cost: 6,773,600 **Proposed project start date:** July 2025

Project Location: Highway 9 North, exit N46 BIA Road to Counselor road. Pueblo Pintado, NM 87013 **Latitude:** 35.979087 **Longitude:** -107.624293

Legislative Language: to plan, including easements/right-of-ways, archaeological and environmental studies, design and construct BIA route N46 in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and/or construction to include archaeological and environmental studies for five miles. The general scope of work consist of grade/drain,subgrade preparation, install guardrails, fence, barriers,cattle guards, signage, markings,reseeding and double chip seal. Phase I will consist of ROW/easements,archaeological and environmental studies for the road. Navajo DOT will own,operate and maintain the road. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 175,000 | No | 175,000 | | 2024 | |
| CAP | 100,000 | No | 100,000 | | 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| LFUNDS | 3,695,550 | No | | | | |
| LFUNDS | 1,125,000 | No | | | | |
| DOT | 1,100,000 | No | | | | |
| IA | 1,130,000 | No | | | | |
| Totals | 7,325,550 | | 275,000 | 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 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 220,000 | 0 | 0 | 0 | 0 | 220,000 |
| Environmental Studies | No | 0 | 275,000 | 0 | 0 | 0 | 0 | 275,000 |
| Planning | No | 275,000 | 500,000 | 0 | 0 | 0 | 0 | 775,000 |
| Design (Engr./Arch.) | No | 0 | 16,750 | 0 | 0 | 0 | 0 | 16,750 |
| Construction | No | 0 | 0 | 0 | 1,755,450 | 1,753,200 | 1,753,200 | 5,261,850 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 275,000 | 1,511,750 | 0 | 1,755,450 | 1,753,200 | 1,753,200 | 7,048,600 |
| Amount Not Yet Funded | | 6,773,600 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 1,511,750 | Yes | Yes | No | No | Yes | 12 |
| 2 | 1,755,450 | No | No | Yes | No | No | 24 |
| 3 | 1,753,200 | No | No | Yes | No | No | 24 |
| 4 | 1,753,200 | No | No | Yes | No | No | 24 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 6,773,600 | | | | | | |

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

Explanation if not: MOU with Bureau of Indian Affairs and Navajo DOT

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

Infrastructure Capital Improvement Plan FY 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 DOT | Navajo Nation DOT | Navajo DOT | Various Checkerboard Area | Navajo Nation | Navajo DOT |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold monthly meetings with Navajo DOT to keep the project on task and reporting.

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

Explanation:

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

Explanation: This project will benefit the 1000 community people of Pueblo Pintado and surrounding communities to travel safely.

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

Explanation: The road needs improvement because the existing road is very unsafe, eroded and muddy terrain due to severe weather conditions during monsoon season and winter related weather.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pueblo Pintado Chpt Road 7008/Pueblo Pintado Ruin **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblpintado@navajochapters.org

Total project cost: 2,120,000 **Proposed project start date:** July 2025

Project Location: Pueblo Pintado Chapter Cuba, NM 87013 **Latitude:** 36.06817 **Longitude:** -107.95464

Legislative Language: to plan, including easements/right-of-ways, archaeological and environmental studies, design and construct BIA route 7008 in the Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To Plan, design and/or construction to include archaeological and environmental studies for 3 miles. The general scope of work consist of grade/drain, subgrade preparation, install guardrails, cattle guards, signage, makings, reseeding and double chip seal. Phase 1 will consist of ROQ/easements, archaeological and archaeological and environmental studies for the road.

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 | 2,584,440 | No | | | | |
| CAP | 2,286,660 | No | | | | |
| FGRANT | 1,125,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 5,996,100 | | 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 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 2,120,000 | 0 | 0 | 0 | 0 | 2,120,000 |
| Amount Not Yet Funded | | | 2,120,000 | | | | | |

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 Bureau of Indian Affairs and Navajo DOT

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

Infrastructure Capital Improvement Plan FY 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 Division of Transportation | Navajo Nation | Navajo Division of Transportation | Bureau of Indian Affairs/Navajo Div. of Trans. |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

Explanation:

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

Explanation: Upon funding the chapter will hold monthly meetings w/NDOT and Bureau of Indian Affairs to keep the project to task and reporting

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

Explanation:

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

Explanation: This project will benefit the 1,000 community people of Pueblo Pintado and surrounding communities and it will enhance the economy and bring new business to the community.

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

Explanation: The road needs to be improvement because the existing road is very unsafe, eroded and muddy terrain due to severe weather conditions during monsoon season and winter related weather.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pueblo Pintado Chp Community Sewer Lagoon **Type/Subtype:** Water - Wastewater

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblopintado@navajochapters.org

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

Project Location: 2 miles Northeast of Pueblo Pintado Chapter Cuba, NM 87013 **Latitude:** 35.969068 **Longitude:** -107.39179

Legislative Language: to plan, design, and construct, acquire right-of-ways, archaeological and environmental studies for a new sewer lagoon in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: Pueblo Pintado Chapter will work with Indian Health Services, Navajo Tribal Utility Authority, and Navajo EPA on the planning and design of the new sewer lagoon. The project will be earthen lagoon with a rubberize liner. Phase I will include the ROW, archaeological and environmental studies. Phase II will include the planning and designing of the lagoon and Phase III will include the construction of the Sewer Lagoon to meet the Navajo EPA Codes. The sewer Lagoon will be owned by Pueblo Pintado Chapter. The lagoon will be maintain and operated Navajo Tribal Utility Authority through an MOU. The fiscal agent will be the Navajo Nation. The size of the sewer lagoon will be determined during the planning phase of the project.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| FGRANT | 950,000 | No | | | | |
| CAP | 950,000 | No | | | | |
| LBONDS | 950,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,850,000 | | 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 | 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 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Planning | No | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Design (Engr./Arch.) | No | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Construction | No | 0 | 0 | 650,000 | 0 | 0 | 0 | 650,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 300,000 | 650,000 | 0 | 0 | 0 | 950,000 |
| Amount Not Yet Funded | | | 950,000 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|----------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 300,000 | Yes | Yes | No | No | Yes | 12 |
| 2 | 650,000 | No | No | Yes | No | No | 12 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 950,000 | | | | | | |

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 |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 work with Indian Health Services, Navajo Tribal Utility Authority, and Navajo EPA. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: 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 community people of 1000 visitors and surrounding communities will benefit from the 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 lagoon sewer will be use by variety of economy to protect the people and livestock and safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|---|--|
| Year/Rank: 2026-005 | Priority: High | Class: New | |
| Project Title: RV/Trailer Park | | Type/Subtype: Facilities - Administrative Facilities | |
| Contact Name: Janice S. Arthur | | Contact Phone: (505) 655-3221 | Contact E-mail: pueblpintado@navajochapters.org |
| Total project cost: 380,000 | Proposed project start date: July 2025 | | |
| Project Location: Pueblo Pintado Chapter House Cuba, NM 87013 | Latitude: 35.63916 | Longitude: 105.60058 | |
| Legislative Language: | to acquire land, and easements/right-of-ways archaeological and environmental studies, plan, design recreational vehicle/trailer park in pueblo pintado chapter of the Navajo Nation in McKinley county | | |
| Scope of Work: | The Pueblo Pintado Chapter will secure Land Withdrawal for 30 acres Pueblo Pintado Community. The Project will include the Land Withdrawal (acquisition), archaeological and environmental studies, planning, design, and the construction of the RV/Trailer Park. Phase 1 will include land withdrawal (acquisition), archaeological and environmental studies, planning, and design. Phase 2 construction of the project including the parking lot. Phase 3 Waterline & Electricity hookups. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The chapter will own, operate, and maintain the RV/Trailer Park, and the Navajo Nation will be the fiscal agent. | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 380,000 | No | | | | |
| LFUNDS | 380,000 | No | | | | |
| SGRANT | 50,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 810,000 | | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Archaeological Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 0 | 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 380,000 | 0 | 0 | 0 | 0 | 380,000 |
| Amount Not Yet Funded | | | 380,000 | | | | | |

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: will obtain when funding is available

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

Infrastructure Capital Improvement Plan FY 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 | Pueblo Pintado Chapter | Pueblo Pintado Chapter | Pueblo Pintado Chapter | Pueblo Pintado Chapter | Pueblo Pintado 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? 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 work with Land Department to secure the land
- (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 60 community members with housing
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: It project will ensure safe housing for community members

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: RNC Plan & Design New Police Substation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Debbie Islam **Contact Phone:** 5058769523 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 500,000 **Proposed project start date:** January 2026

Project Location: Ramah Navajo Chapter Ramah, NM 87321 **Latitude:** 35.048167 **Longitude:** -108.402551

Legislative Language: to plan and design a new police and dispatch building in the town of Ramah Navajo Chapter of the Navajo Nation in Cibola county

Scope of Work: Plan and design a new police and dispatch building. The building will be 11,800 sq. ft. to include office space for Chief, Captain, Criminal Investigators, patrol room, records office, administrative office, conference room, training room, dispatch section, lobby area, kitchenette area, weight room, unisex restrooms, shower room, IT server room, evidence room, interview rooms. Will serve approximately 3,500 community members. We have acquired the land and have started the designing process, but construction and furnishings are still needed.

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 | Yes | | | 7/12/24 | FY 2026-2030 |
| LFUNDS | 500,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,000,000 | | 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 | 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | No | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|----------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 100,000 | Yes | No | No | No | No | 0 |
| 2 | 100,000 | No | Yes | 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 | 200,000 | | | | | | |

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

Explanation if not: This project is at a planning and design phase.

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

Infrastructure Capital Improvement Plan FY 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 / Ramah Chapter | Navajo Nation / Ramah Chapter | Navajo Nation / Ramah Chapter | Navajo Nation / Ramah Chapter | Navajo Nation / Ramah Chapter | Navajo Nation / Ramah 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 project will be benefited by surrounding areas and by Navajo Nation.

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

Explanation: Ramah Chapter will work with Navajo Nation Capital Projects Management Department and the Navajo Nation to complete the project.

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

Explanation:

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

Explanation: This project will maintain all staff and functions currently in place, will improve health, socialization and enhance safety for all.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Ramah and surrounding areas will be provided services and safety (3,500 members), eliminate risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: RNC Renovate & Repair Warehouse Training Facility **Type/Subtype:** Facilities - Other

Contact Name: Debbie Islam **Contact Phone:** 5058769523 **Contact E-mail:** DebbieI@ramahnavajo.org

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

Project Location: Mountain View Community, NM Mountain View, NM 87321 **Latitude:** 34.99809 **Longitude:** -108.41126

Legislative Language: to renovate and repair the interior of the existing warehouse facility to provide for emergency management, training, temperature controlled warehouse storage, also a redistribution site for emergency supplies for parts of Cibola county to accommodate the Ramah Navajo community of 3,500

Scope of Work: Renovate and repair the interior of the existing warehouse facility to provide for emergency management, training, temperature controlled warehouse storage, also a redistribution site for emergency supplies for parts of Cibola county to accommodate the Ramah Navajo community of 3,500

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--------------|
| IA | 175,000 | No | 175,000 | 175,000 | 2011 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 2,000,000 | Yes | | | 7/12/24 | FY 2026-2030 |
| LFUNDS | 2,000,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 4,175,000 | | 175,000 | 175,000 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 2,000,000 |
| TOTAL | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 2,000,000 |
| Amount Not Yet Funded | | | 2,000,000 | | | | | |

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 | No | No | No | Yes | No | 12 |
| 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 | 2,000,000 | | | | | | |

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|-------|
| Annual Operating Expenses plus Debt Service | 1,000 | 1,000 | 1,000 | 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:** **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 | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

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: Cibola County 4H, Navajo Tribal 4H, McKinley County 4H, State extension office, Animal Protection of NM, RezDog rescue. New Mexico Forest Industry, Pine Hill Schools, Community Pantry

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

Explanation: This is an existing facility that needs renovation and repairs to provide services to the community of 3,500

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

Explanation: Project is to educate livestock owners on how to breed their livestock for this region's economy. Farm training on food will also advance the health and welfare.

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

Explanation: Benefits the Ramah Navajo and surrounding areas of 3,500 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: 'This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: RNC New Modular Office Building CDD **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Debbie Islam **Contact Phone:** 5058769523 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 250,000 **Proposed project start date:** January 2026

Project Location: Ramah Navajo Chapter Ramah, NM 87321 **Latitude:** 35.00606 **Longitude:** -108.40880

Legislative Language: to acquire and replace an existing modular building for the Ramah Navajo Chapter, in Mt. View, of the Navajo Nation in Cibola county

Scope of Work: Acquire and replace an existing modular building that will house the community development department which have six (6) staff members who provide planning and construction for the Ramah community infrastructure, including housing projects. The building will be 2,048 sq. ft. pre-engineered and pre-fabricated with six offices, storage closets, two restrooms, conference room, and kitchenette for staff lounge. Location and site is already in existence so this building will replace an existing building. Connections for sewer/water, propane, electric is already available.

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 | Yes | | | 7/12/24 | FY 2026-2030 |
| 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: 2026-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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 | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

(a) How many years is the requested project 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? Yes

Explanation: Navajo Nation

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

Explanation: Ramah Chapter will work with Navajo Nation Capital Projects Management Department and the Navajo Nation to complete the proeject.

(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: Services will be provide to 3,500 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 maintain all functions currently in place, improve health and socialization.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: RNC Community Cemetery **Type/Subtype:** Facilities - Other

Contact Name: Debbie Islam **Contact Phone:** 5058769523 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 505,000 **Proposed project start date:** January 2026

Project Location: 434 B.I.A. Route 125 Ramah, NM 87321 **Latitude:** 34.5759664 **Longitude:** -108.203723

Legislative Language: to renovate and repair an existing community/veterans cemetery in Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: repair an existing community/veterans cemetery in Ramah Navajo chapter of the Navajo Nation in Cibola county. The veteran's area would have a veteran's memorial monument and the construction of a 5 ft. high chain link-fence to enclose the cemetery and add a storage unit for supplies. The Ramah Navajo Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|---------------|
| LFUNDS | 5,000 | No | 5,000 | | 2020 | Chapter Funds |
| CAP | 200,000 | No | 200,000 | | 2021 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 300,000 | Yes | | | 7/12/24 | FY 2026-2030 |
| LFUNDS | 300,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 805,000 | | 205,000 | 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 | 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 | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | Yes | 200,000 | 300,000 | 0 | 0 | 0 | 0 | 500,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 205,000 | 300,000 | 0 | 0 | 0 | 0 | 505,000 |
| 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 | 300,000 | No | No | No | No | 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 | 300,000 | | | | | | |

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 | 900 | 900 | 900 | 900 | 900 | 4,500 |
| 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 | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter | Ramah Navajo Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

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: 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: Project will benefit the citizens residing within the Ramah Navajo Community area of 3,500

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

Explanation: The project eliminates a hazard to public health by providing a location to bury deceased members of the Ramah Navajo Community by complying with burying them at a designated authorized cemetery

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Debbie Islam **Contact Phone:** 5058769523 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 3,066,845 **Proposed project start date:** January 2026

Project Location: The Transfer Station will be located in Section 22 or Section 27, Township 9 North, Range 15 West within the Ramah Navajo Chapter Political Boundary Pine Hill, NM 87321 **Latitude:** 3405644.30 **Longitude:** -10802011.8

Legislative Language: to construct a solid waste transfer station for the Ramah Navajo Chapter, in Mt. View, of the Navajo Nation in Cibola county

Scope of Work: Construct a solid waste transfer station that will include a 6-yard trash compactor dumpster (waste care), 30-yard trash bin and operator building (12'x16' frame building). The construction of the transfer station will be completed in 12 months. The transfer station will be owned and operated by Ramah Navajo Utility Management. The fiscal agent is the Navajo Nation. There is significant issues of dumping and littering occurring in this area. Construction of a transfer station will address littering which damages the aesthetic beauty of this area and advance to a healthier community. Dumping also creates a safety hazard if materials are liquid that may contaminate groundwater or poison surrounding livestock.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------------------------|
| OTHER | 50,000 | No | 50,000 | | 06/28/2018 | Pending (STB) Matching Funds |
| OTHER | 165,000 | No | 165,000 | 92,354 | 03/15/2016 | Reauth (STB) Matching Funds |
| OTHER | 104,243 | No | 104,243 | | 08/12/2016 | (STB) Const. Matching Funds |
| | 0 | No | | | | |
| CAP | 2,000,000 | Yes | | | 7/12/24 | FY 2026-2030 |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,319,243 | | 319,243 | 92,354 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|----------------|--------------------------------|------------------|------------------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Environmental Studies | Yes | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | Yes | 0 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| Design (Engr./Arch.) | Yes | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| Construction | No | 0 | 901,845 | 1,000,000 | 1,000,000 | 0 | 0 | 2,901,845 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 1,066,845 | 1,000,000 | 1,000,000 | 0 | 0 | 3,066,845 |
| Amount Not Yet Funded | | | 3,066,845 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 0 | No | No | No | No | No | 0 |
| 2 | 2,000,000 | No | No | Yes | No | No | 24 |
| 3 | 1,066,845 | No | No | No | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 3,066,845 | | | | | | |

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

Explanation if not: MOU with Navajo Nation Waste Management

| 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 | Ramah Navajo Utility Authority | Ramah Navajo Utility Authority | Navajo Tribal Trust Land | Ramah Navajo Utility Authority | Ramah Navajo Utility Authority |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: National Solid Waste company & Ramah Utility Authority & Navajo Nation

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

Explanation: Ramah Navajo Chapter will meet with Ramah Navajo Utility Authority and Navajo Nation Waste Management Procurement officer Janice Haskie

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

Explanation: Project will maintain the economy by hiring local community members for employment opportunities and expand services to other areas of the community.

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

Explanation: Project will benefit the citizens (5,000) residing within the Ramah Navajo Community area and other

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 eliminate hazardous waste debris, plastics, and dangerous liquids in contamination of ground water in result to harmful effects to livestock and humans.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Lake 18 Chp NM-New Chapter Office Cmplx **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kathleen Shurley, CSC **Contact Phone:** (505) 777-2810 **Contact E-mail:** kshurley@nnchapters.org

Total project cost: 8,970,000 **Proposed project start date:** July 2025

Project Location: Shepard Springs & Mill Road Navajo, NM 87328 **Latitude:** 35.9087038 **Longitude:** -109.03060

Legislative Language: to plan, design, and construct an administrative office complex and associated utilities for the Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a 100' x 100' administrative office building/complex on Mill Road and Shepherd Spring Blvd. Phase I: The environmental and cultural/archaeological assessments have been completed. Phase II: The building will be planned, designed, and constructed from the ground with foundation and concrete floor slab. The design will include ADA accessibility, sidewalks, parking lots, proper outdoor lighting, security and fire alarms. Phase III: The building will be constructed to meet ADA requirements & accessibility, sidewalks, and parking lot with entrance access/egress from Mill Road. Red Lake #18 Chapter will own, operate and maintain the building and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------------------|
| CAP | 65,000 | No | 65,000 | 65,000 | 2009 | Amount Expended |
| CAP | 500,000 | No | 500,000 | | 2022 | |
| LFUNDS | 5,000 | No | 5,000 | 5,000 | 2009 | Chapter Funds |
| IA | 2,041,667 | No | 2,041,667 | | 2019 | Sihasin 3-year funding |
| IA | 2,920,000 | Yes | 1,900,000 | 50,000 | | |
| LFUNDS | 1,200,000 | Yes | | | 2023 | ARPA Funds |
| CAP | 2,500,000 | Yes | | | | |
| | 0 | No | | | | |
| Totals | 9,231,667 | | 4,511,667 | 120,000 | | |

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 | No | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | No | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 208,000 | 0 | 0 | 0 | 0 | 0 | 208,000 |
| Design (Engr./Arch.) | No | 210,870 | 0 | 0 | 0 | 0 | 0 | 210,870 |
| Construction | No | 2,001,130 | 6,500,000 | 0 | 0 | 0 | 0 | 8,501,130 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 2,470,000 | 6,500,000 | 0 | 0 | 0 | 0 | 8,970,000 |
| Amount Not Yet Funded | | 6,500,000 | | | | | | |

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 | 2,250,000 | Yes | Yes | Yes | No | No | 12 |
| 2 | 4,250,000 | No | No | Yes | No | No | 18 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 6,500,000 | | | | | | |

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 | 235,400 | 235,400 | 235,400 | 240,000 | 240,500 | 1,186,700 |
| Annual Operating Revenues | 240,400 | 240,400 | 240,500 | 240,500 | 240,500 | 1,202,300 |

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: It would ensure compliance with ADA and related repairs costs to become compliant. It also ensures lowered heating, cooling, and energy consumption costs, provides a safe meeting environment.

Entities who will assume the following responsibilities for this project:

| | | | | | |
|---------------|----------------------|----------------------|---------------|----------------------|----------------------|
| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
| Navajo Nation | Red Lake #18 Chapter | Red Lake #18 Chapter | Navajo Nation | Red Lake #18 Chapter | Red Lake #18 Chapter |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will hold monthly meetings with Capital Projects Management Department, to keep the project on task and will update CPMS monthly.

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

Explanation: The complex could provide for additional office space for community services to the residents of Red Lake #18 Chapter thus more jobs.

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

Explanation: The project will benefit all of the 4,000 members of the Red Lake #18 Chapter and the community of Navajo, New Mexico.

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

Explanation: Yes, the project would eliminate issues with ADA compliance, unsafe building entrance during winter months, over capacity (fire & safety) of facility usage during meetings and large events.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|--|---|--|
| Year/Rank: 2026-002 | Priority: High | Class: | Renovate/Repair |
| Project Title: Red Lake 18 Chp NM-Navajo Community Str Imprvmnts | | Type/Subtype: | Transportation - Highways/Roads/Bridges |
| Contact Name: Kathleen Shurley, CSC | | Contact Phone: (505) 777-2810 | Contact E-mail: kshurley@nnchapters.org |
| Total project cost: | 4,735,000 | Proposed project start date: July 2025 | |
| Project Location: | Lone Pine Drive Navajo, NM 87328 | Latitude: | 35.905697 Longitude: -109.026019 |
| Legislative Language: | to plan, design, construct and improve community streets for the Red Lake #18 chapter of the Navajo Nation in McKinley county | | |
| Scope of Work: | To conduct planning (easement/ROW, environmental & archaeological studies) design including curbs, gutters, storm water drainage, and sidewalks, and asphalt resurface/construct/improve community streets within the town of Navajo. The following streets (portions of streets) to be improved are Cedar Avenue, Lone Pine Drive, Shepard Springs Boulevard, and Walnut Avenue totaling 1.2 miles including improvements of curbs, gutters, drainage, and sidewalks. The Red Lake #18 Chapter will work with Navajo Nation DOT and the BIA Roads Department to complete ROW, easements, design and construction/resurface/improve the streets. The Navajo Nation Department of Transportation will own (1.2 miles) and Navajo Nation Division of Transportation will maintain the road. 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: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|----------------------------|
| LFUNDS | 95,000 | No | 95,000 | 95,000 | Oct 2019 | Chapter funds |
| CAP | 115,000 | No | 115,000 | 115,000 | Jun 2019 | Capital Outlay |
| CAP | 125,000 | No | 125,000 | 75,000 | Jun 2021 | Awaiting sign-off by NNDOT |
| CAP | 100,000 | No | 100,000 | | June 2022 | Awaiting Grant Agreement |
| CAP | 4,550,000 | Yes | | | | |
| LFUNDS | 4,550,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 9,535,000 | | 435,000 | 285,000 | | |

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 | No | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Environmental Studies | No | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Planning | No | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Design (Engr./Arch.) | No | 315,000 | 0 | 0 | 0 | 0 | 0 | 315,000 |
| Construction | No | 0 | 450,000 | 3,850,000 | 0 | 0 | 0 | 4,300,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 435,000 | 450,000 | 3,850,000 | 0 | 0 | 0 | 4,735,000 |
| Amount Not Yet Funded | | 4,300,000 | | | | | | |

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 | 450,000 | No | Yes | No | No | No | 12 |
| 2 | 3,850,000 | 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 | 4,300,000 | | | | | | |

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

Explanation if not: The Red Lake #18 Chapter and the Navajo Nation Division of Transportation will negotiate and agree upon set-aside funds for annual O&M.

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|-------|
| Annual Operating Expenses plus Debt Service | 0 | 0 | 0 | 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 | Navajo Nation | Navajo Nation | Navajo Nation | Navajo Nation | Navajo Nation |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Division of Transportation, to keep the project on task and will update CPMS monthly.

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

Explanation: Proper roads/street infrastructure is critical to economic development.

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

Explanation: The project will benefit all of the 2000 members of the Red Lake #18 Chapter and the community of Navajo, NM.

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

Explanation: Current street conditions make it difficult for residents & emergency responders to access residents along these streets. Massive potholes endanger motorists and pedestrians alike.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Lake Chapter Warehouse/Storage Facility **Type/Subtype:** Facilities - Other

Contact Name: Kathleen Shurley, CSC **Contact Phone:** (505) 777-2810 **Contact E-mail:** kshurley@nnchapters.org

Total project cost: 685,000 **Proposed project start date:** July 2025

Project Location: Shepard Spring & Mill Road Navajo, NM 87328 **Latitude:** 35.90825251 **Longitude:** -109.030201

Legislative Language: to plan, design, and construct a pre-engineered warehouse facility in the community of Navajo within Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a pre-engineered 75" x 100' warehouse facility including geotechnical evaluation, grounds clearing, ground leveling/earthwork, foundation/concrete slab, design & construction of pre-engineered facility, interior storage heavy duty industrial storage racks, electrical, plumbing, heating, sidewalks, ADA accessibility, perimeter fencing, lighting, and access road.

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 | | 2023 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| LGRANT | 100,000 | No | | | | |
| CAP | 300,000 | No | | | | |
| LFUNDS | 300,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 750,000 | | 50,000 | 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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Acquisition | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Archaeological Studies | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Planning | No | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Construction | No | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| TOTAL | | 50,000 | 35,000 | 250,000 | 350,000 | 0 | 0 | 685,000 |
| Amount Not Yet Funded | | 635,000 | | | | | | |

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 | 35,000 | Yes | No | No | No | Yes | 12 |
| 2 | 250,000 | No | Yes | No | No | No | 12 |
| 3 | 350,000 | No | No | Yes | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 635,000 | | | | | | |

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 | 235,000 | 235,000 | 235,000 | 235,000 | 235,000 | 1,175,000 |
| Annual Operating Revenues | 240,500 | 240,500 | 240,500 | 240,500 | 240,500 | 1,202,500 |

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 CPMD | Red Lake #18 Chapter | Red Lake #18 Chapter | Red Lake #18 Chapter | Red Lake #18 Chapter | Red Lake #18 Chapter |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: There is oversight from the Navajo Nation Division of Community Development.
- (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 community members of Navajo, NM (population of 2,000) and Red Lake #18 Chapter (registered membership of 800+).
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The chapter will use the building to store the heavy equipment and emergency supplies.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase Farm Equipment **Type/Subtype:** Equipment - Other

Contact Name: Kathleen Shurley, CSC **Contact Phone:** (505) 777-2810 **Contact E-mail:** kshurley@nnchapters.org

Total project cost: 525,000 **Proposed project start date:** July 2025

Project Location: Shepard Springs & Mill Road Navajo, NM 87328 **Latitude:** 35.908867 **Longitude:** -109.031453

Legislative Language: to purchase and equip farming machinery for the Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase heavy machinery and farming equipment, including a backhoe, excavator, grader, and tractor, to help improve diversion dam canals, irrigation canals, dig ditches, repair fencing, etc., level agricultural fields, planting, harvesting (including cutting, baling, etc.), transport and storage of various crops.

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 | | | | |
| LFUNDS | 75,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 525,000 | | 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 | 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 | 125,000 | 150,000 | 50,000 | 0 | 525,000 |
| TOTAL | | 0 | 200,000 | 125,000 | 150,000 | 50,000 | 0 | 525,000 |
| Amount Not Yet Funded | | | 525,000 | | | | | |

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 | 3 |
| 2 | 125,000 | No | No | No | Yes | No | 3 |
| 3 | 150,000 | No | No | No | Yes | No | 3 |
| 4 | 50,000 | No | No | No | Yes | No | 3 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 525,000 | | | | | | |

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

Explanation if not: The Red Lake #18 Chapter and the Red Lake Farm Board will budget for operating funds when the purchase of the equipment is imminent.

| 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 | Red Lake Chapter 18 | Red Lake #18 Chapter | N/A | Red Lake #18 Chapter | Red Lake #18 Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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 oversight would be provided by the Navajo Nation Division of Community Development and the Division of Natural Resources.

(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 primarily benefits farmers within the Red Lake #18 Chapter; however, there is potential to increase farming and gardeners. Initially it may help 25-50 farmers but eventually more.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 a risk to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|---|---|--|
| Year/Rank: 2026-005 | Priority: High | Class: | Renovate/Repair |
| Project Title: Black Creek Diversion Dam | | Type/Subtype: | Other - Other |
| Contact Name: Kathleen Shurley, CSC | | Contact Phone: (505) 777-2810 | Contact E-mail: kshurley@nnchapters.org |
| Total project cost: | 2,525,000 | Proposed project start date: July 2025 | |
| Project Location: | Navajo Route 12 & Old Route 31 Navajo, NM 87328 | Latitude: 35.915463 | Longitude: -109.030540 |
| Legislative Language: | to plan, design, and construct/rehabilitate the Black Creek diversion dam located within Red Lake #18 chapter north of the community of Navajo, McKinley county | | |
| Scope of Work: | Plan, design, and construct/rehabilitate the Black Creek Diversion Dam. The dam is approximately 150 feet wide and 75 feet high and needs repairs, the canal sluice gates need repair or replacement as well where water is diverted into Red Lake. The project will be phased with an initial planning report on the structural integrity and safety of the dam which may take 3-6 months to complete. The design may be another 5-8 months to complete and finally, the last phase of construction will require 6 months to 1 year to complete. | | |

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 | | | | |
| CAP | 2,500,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,525,000 | | 0 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| Construction | No | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 225,000 | 300,000 | 2,000,000 | 0 | 0 | 2,525,000 |
| Amount Not Yet Funded | | 2,525,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 225,000 | Yes | No | No | No | Yes | 6 |
| 2 | 300,000 | No | Yes | No | No | No | 8 |
| 3 | 2,000,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,525,000 | | | | | | |

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

Explanation if not: The Chapter will budget for operation and maintenance costs are the construction/rehabilitation of the dam draws near.

| 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 Department of Water Resources | Navajo Nation | Navajo Nation & Red Lake #18 Chapter | Navajo Nation | Navajo Nation | Navajo Nation & Red Lake #18 Chapter |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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 Navajo Nation Water Resources and Navajo Nation Irrigation Operation & Maintenance will provide oversight.

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

Explanation:

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

Explanation: This project supports 25-50 current farmers but has the potential to expand farming opportunities to other farmers and gardeners, as well as tourism potential (lake boating, fishing, etc).

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

Explanation: The project will directly impact the farmers and their livelihood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Valley Chp New Transfer Station **Type/Subtype:** Other - Solid Waste

Contact Name: Stella Tsosie, Secretary/Treasurer **Contact Phone:** (928) 653-5800 **Contact E-mail:** redvalley@navajochapters.org

Total project cost: 1,424,000 **Proposed project start date:** July 2025

Project Location: Near Mitten Rock NHA Housing Red Valley, NM 86544 **Latitude:** 36.6062751 **Longitude:** -108.92687

Legislative Language: to plan, design, construct, purchase equipment, and furnish a transfer station in the Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The Chapter Staff is working with the Division of Community Development/Capital Projects Management Department to plan, design, and construct a transfer station and purchase equipment for the transfer station. The Transfer Station will include a 6-yard trash compactor dumpster (Waste Care), 30-yard trash bin, and operator building (12'x16' frame building). The Chapter will follow Navajo Nation and State of New Mexico procurement laws on purchasing the equipment. The purchase will be bid out to vendors and then a vendor will be selected. Phase I has been completed and includes the legal survey, archaeological compliance, environmental assessment, and plan work. Phase II consists of the final design document and the construction of the Transfer Station and will be completed in 36 months. The project is ready for construction. The Transfer Station will be owned and operated/maintained by Red Valley. The fiscal agent is the Navajo Nation.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--------------------|
| IA | 200,000 | No | 18,000 | 18,000 | 04/22/2015 | Rest reverted back |
| LFUNDS | 30,500 | No | 6,000 | 6,000 | 9/16/2014 | Chapter Funds |
| LFUNDS | 200,000 | No | 200,000 | | 7/1/2018 | |
| | 0 | No | | | | Sihasin |
| LFUNDS | 250,000 | Yes | | | | |
| CAP | 800,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,480,500 | | 224,000 | 24,000 | | |

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Archaeological Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Environmental Studies | Yes | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Planning | No | 3,000 | 100,000 | 0 | 0 | 0 | 0 | 103,000 |
| Design (Engr./Arch.) | No | 3,000 | 200,000 | 0 | 0 | 0 | 0 | 203,000 |
| Construction | No | 212,000 | 800,000 | 0 | 0 | 0 | 0 | 1,012,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | | 224,000 | 1,200,000 | 0 | 0 | 0 | 0 | 1,424,000 |
| 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 | 300,000 | Yes | Yes | No | No | No | 24 |
| 2 | 800,000 | No | No | Yes | No | No | 24 |
| 3 | 100,000 | No | No | No | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,200,000 | | | | | | |

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 | 0 | 16,000 | 16,000 | 16,000 | 16,000 | 64,000 |
| 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 | Red Valley Chapter | Red Valley Chapter | Navajo Nation | Navajo Nation | Red Valley Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Capital Projects Management Department 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 Chapter will fund a four position to help maintain the facility. The position will be permanent long term employment.

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

Explanation: It will benefit all 1,500 citizens of the Red Valley 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. No

Explanation: It will not be a hazardous to the public health or any endangers.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Valley Chp Scattered Mitten Rock Powerline **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Stella Tsosie, Secretary/Treasurer **Contact Phone:** (928) 653-5800 **Contact E-mail:** redvalley@navajochapters.org

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

Project Location: Mitten Rock Area Red Valley, NM 86544 **Latitude:** 36.627297 **Longitude:** -108.942458

Legislative Language: to plan including archaeological and environmental studies, ROW and easement, design, and construct scattered powerlines in the Mitten Rock area in the New Mexico portion of the Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to plan, design, and construct approximately 3 miles of scattered powerlines in the Mitten Rock Area in the New Mexico serving household members with electric powerline and house wiring. Phase 1-is planning/design includes archaeological and environmental studies, ROW and easement, 2 Phase 2-construction will take about 1 year. The powerline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own and operate the line after construction through a MOU. The fiscal agent is the Navajo Nation

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 350,000 | No | 350,000 | | 4/28/2019 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 150,000 | No | | | | |
| IA | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 650,000 | | 350,000 | 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 | No | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Environmental Studies | No | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Planning | No | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Design (Engr./Arch.) | No | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Construction | No | 315,000 | 150,000 | 0 | 0 | 0 | 0 | 465,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 350,000 | 150,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 150,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not: MOU on completion of cnstr with NTUA

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

Infrastructure Capital Improvement Plan FY 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 | Red Valley Chapter | Navajo Tribal Utility Authority | Navajo Nation | Navajo Tribal Utility Authority | Navajo Tribal Utility Authority |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: NTUA, and Capital Projects Management Department will be in charge of the oversight of the projects.

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

Explanation: The project will help 35 community with electricity

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

Explanation: The project will benefit 35 community members with electricity within the New Mexico portion of the Red Valley Chapter.

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

Explanation: The powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Red Valley Chp New Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Stella Tsosie, Secretary/Treasurer

Contact Phone: (928) 653-5800

Contact E-mail: redvalley@navajochapters.org

Total project cost: 2,643,000

Proposed project start date: July 2025

Project Location: Next to the Red Valley Senior Center Tract Red Valley, NM 86544

Latitude: 36.6075853 **Longitude:** -109.04530

Legislative Language: to plan design construct a new multipurpose building in the Mitten Rock area of Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct six room Multipurpose Building (2,500 SF, traditional wood frame building). Phase I consisted of the legal land withdrawal and archaeological inventory. Phase II includes environmental assessment, planning, and design will be completed within 16 months. Construction will be divided into two phases (Phase III and IV) and will be completed in 24 months. Some of the tasks will be concurrent. The Red Valley Chapter will work with Navajo Nation Design and Engineering Service as the lead agency. The Red Valley Chapter will own, operate, and maintain the building. The chapter owns the land and Navajo Nation will be the Fiscal Agent for the project.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 950,000 | No | | | | |
| FGRANT | 350,000 | No | | | | |
| IA | 70,000 | No | | | | |
| LFUNDS | 1,370,000 | No | | | | |
| Totals | 2,740,000 | | 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Acquisition | No | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Archaeological Studies | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Environmental Studies | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Planning | No | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Construction | No | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 443,000 | 2,200,000 | 0 | 0 | 0 | 2,643,000 |
| Amount Not Yet Funded | | | 2,643,000 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 643,000 | Yes | Yes | No | No | Yes | 12 |
| 2 | 1,000,000 | No | No | Yes | No | No | 12 |
| 3 | 1,000,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,643,000 | | | | | | |

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|---------|
| Annual Operating Expenses plus Debt Service | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 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 | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Capital Projects Management Department (Lead Agency).

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

Explanation: The project will maintain the two permanent staffs and will three more staffs

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

Explanation: The Multipurpose Building will benefit the Red Valley Community population of 1,239.

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

Explanation: This a new community and eliminate current hazardous to the public health.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Valley Chp Scattered Waterline Project **Type/Subtype:** Water - Water Supply

Contact Name: Stella Tsosie, Secretary/Treasurer **Contact Phone:** (928) 653-5800 **Contact E-mail:** redvalley@navajochapters.org

Total project cost: 1,550,000 **Proposed project start date:** July 2025

Project Location: Mitten Rock Area Red Valley, NM 86544 **Latitude:** 36.6073219 **Longitude:** -108.84555

Legislative Language: to secure easements/ROW, archaeological and environmental studies, to plan, design and construct scattered waterline in Red Valley Chapter of the Navajo Nation in San Juan county

Scope of Work: The location will be in New Mexico portion. Homes will be served by the Navajo/Gallup Water Project (Mitten Rock Area) and waterline will be approximately 12 miles in length. The project will include the securing of easements/ROW, archaeological and environmental studies. Planning and design will consist of working with Indian Health Services and Navajo Tribal Utility Authority to construct waterline to families homes in the New Mexico portion of Red Valley community, San Juan County. The project will be divided into five phases. Phases I and III will include the easements/ROW, arch. and EA studies, planning and design each for about half the project. Phases II, IV, and V will consist of the construction of scattered waterlines. The waterline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own, operate, and maintain line after construction through an MOU. The Fiscal Agent is the Navajo Nation

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| FGRANT | 1,200,000 | No | | | | |
| LFUNDS | 250,000 | No | | | | |
| CAP | 350,000 | No | | | | |
| IA | 250,000 | No | | | | |
| Totals | 2,050,000 | | 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 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| Environmental Studies | No | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| Planning | No | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | No | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| Construction | No | 0 | 0 | 350,000 | 0 | 350,000 | 350,000 | 1,050,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 250,000 | 350,000 | 250,000 | 350,000 | 350,000 | 1,550,000 |
| Amount Not Yet Funded | | | 1,550,000 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 250,000 | Yes | Yes | No | No | Yes | 24 |
| 2 | 350,000 | No | No | Yes | No | No | 24 |
| 3 | 250,000 | Yes | Yes | No | No | No | 24 |
| 4 | 350,000 | No | No | Yes | No | No | 24 |
| 5 | 350,000 | No | No | Yes | No | No | 24 |
| TOTAL | 1,550,000 | | | | | | |

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

Explanation if not: MOU with IHS/NTUA

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

Infrastructure Capital Improvement Plan FY 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 | Red Valley Chapter | Navajo Tribal Utility Authority | Navajo Nation | Navajo Tribal Utility Authority | Navajo Tribal Utility Authority |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Indian Health Services, and Community Housing and Infrastructure Department to keep the project on task.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: The project will help more than one families with waterline.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: It will benefit population of 100 citizens in the New Mexico portion of the Chapter.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling the local residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Valley Chp Watershed Study **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Stella Tsosie, Secretary/Treasurer **Contact Phone:** (928) 653-5800 **Contact E-mail:** redvalley@navajochapters.org

Total project cost: 100,000 **Proposed project start date:** July 1, 2024

Project Location: HWXR+3C Red Valley, AZ 86455 **Latitude:** 36.5977298 **Longitude:** -109.058997

Legislative Language: to develop a watershed study for the Red Valley chapter of the Navajo Nation in San Juan county, New Mexico and Apache county, Arizona

Scope of Work: The Red Valley Watershed Study will focus on land restoration and erosion control. Lands within the Red Valley community are eroded and in poor condition. The primary goal of the project is to install restoration structures and demonstrate and teach Navajo landowners, in the communities of Red Valley and Cove, restoration techniques to reduce erosion, harvest water, slow down runoffs and stabilize gullies, head-cuts, and stream beds. Restoration of these lands will result in increased vegetation ground cover which will reduce sedimentation and provide food for livestock.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 100,000 | No | | | | |
| IA | 100,000 | No | | | | |
| LFUNDS | 100,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 300,000 | | 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 | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Amount Not Yet Funded | | | 100,000 | | | | | |

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 | 200 | 200 | 200 | 200 | 1,000 |
| 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 | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter | Red Valley Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Red Valley Chapter will work with Navajo Water Resources Department to keep the project on task.

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

Explanation:

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

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

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

Explanation: The project will eliminate flooding hazards which are a risk to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rock Springs Chp Upgrade Francisco Pond Rd Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Eunice Harrison-Martin, CSC **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 2,630,000 **Proposed project start date:** July 2025

Project Location: Francisco Pond Road Bridge Rock Springs, NM 87375 **Latitude:** 35.60063484 **Longitude:** -108.795362

Legislative Language: to plan, including right-of-ways, archaeological and environmental studies, design, upgrade (construct) Francisco Pond road bridge in Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To replace (construct) bridge on Francisco Pond Road. The Chapter Coordinator will work with McKinley County and Navajo Division of Transportation to complete the project. The size and type of bridge needed will be determined during the plan and design phase of the project. The project is divided into two phases, the first phase consists of the completion of the ROW, archaeological inventory, environmental assessment, the planning and design. Phase I is expected to take 12 months (the ROW, archaeological inventory, environmental assessment, the planning and design will be done concurrently). The second phase will be to construct the bridge based on the planning and design in Phase I and will take 12 months from the bid process to construction completion depending on the amount funding available. McKinley County will own, maintain and will be the fiscal agent for the bridge.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 200,000 | No | 200,000 | | 2022 | G2463 |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 430,000 | No | | | | |
| LFUNDS | 430,000 | No | | | | |
| IA | 430,000 | No | | | | |
| FGRANT | 2,000,000 | No | | | | |
| Totals | 3,490,000 | | 200,000 | 0 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|------------------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 400,000 |
| Design (Engr./Arch.) | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Construction | No | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 200,000 | 430,000 | 2,000,000 | 0 | 0 | 0 | 2,630,000 |
| Amount Not Yet Funded | | 2,430,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 430,000 | Yes | Yes | No | No | Yes | 12 |
| 2 | 2,000,000 | No | No | Yes | No | No | 12 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,430,000 | | | | | | |

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

Explanation if not: MOU with McKinley County

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

| | | | | | |
|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
| McKinley County | McKinley County | McKinley County | Navajo Nation | McKinley County | McKinley County |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The project oversight will be working with the Navajo Department of Transportation, McKinley Roads Department, and Rock Springs Chapter personnel.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 2,000 Rock Springs community members.

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

Explanation: The present bridge requires an upgrade to improve safety the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|---|---|
| Year/Rank: 2026-002 | Priority: High | Class: | Renovate/Repair |
| Project Title: Rock Springs Chp Chee Dodge Turn In/Out Imprvmnt | | Type/Subtype: | Transportation - Highways/Roads/Bridges |
| Contact Name: Eunice Harrison-Martin, CSC | | Contact Phone: (505) 371-5100 | Contact E-mail: rocksprings@navajochapters.org |
| Total project cost: | 2,100,000 | Proposed project start date: July 2025 | |
| Project Location: | Junction Chee Dodge and US 491 Yahtahey, NM 87375 | Latitude: 35.6035 | Longitude: -108.7764 |
| Legislative Language: | to plan, design and construct Chee Dodge turn in/out improvement off US Hwy 491, Rock Springs chapter the Navajo Nation in McKinley county | | |
| Scope of Work: | To plan, design and construct Chee Dodge Turn In/Out Improvement off US Hwy 491, Rock Springs Chapter, McKinley County. The project will be completed in 2 phases. Phase 1 includes planning/design of a safety study of 12' accelerating and 12' deceleration lanes on Hwy 491 for Chee Dodge Turn In/Out Improvement. Phase 2 is the construction. The project is located on the US Route 491 ROW and will not require any additional archaeological and environmental studies. The road will be own and maintained by NMDOT. The NMDOT 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 | 1,050,000 | No | | | | |
| DOT | 1,050,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,100,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| Amount Not Yet Funded | | 2,100,000 | | | | | | |

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 | 567,000 | Yes | No | No | No | No | 8 |
| 2 | 567,000 | No | Yes | No | No | No | 8 |
| 3 | 966,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,100,000 | | | | | | |

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

Explanation if not: This is within the New Mexico State ROW 491

| 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: |
|---|---|---|---|---|---|
| New Mexico Department of Transportation | New Mexico Department of Transportation | New Mexico Department of Transportation | New Mexico Department of Transportation | New Mexico Department of Transportation | New Mexico Department of Transportation |
| Lease/operating agreement in place? | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

More detailed information on project.

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

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

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

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

Explanation: This is a regional project with McKinley County Road and NMDOT.

(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 Road and NMDOT

(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 all the County, Navajo Nation, and New Mexico Traveler (approximately 900,000

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

Explanation: The accelerating and deceleration lanes on Hwy 491 for Chee Dodge Turn In/Out Improvement is needed for to reduce traffic hazards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rock Springs Chp Navajo Code Talkers Lateral **Type/Subtype:** Water - Water Supply

Contact Name: Eunice Harrison-Martin, CSC **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 3,196,516 **Proposed project start date:** July 2025

Project Location: Tsayatoh Chapter Yahtahey, NM 87375 **Latitude:** 35.390714 **Longitude:** -108.523989

Legislative Language: to plan, design, and construct water system improvements for the Navajo Code Talker lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Rock Springs chapter of Navajo Nation in McKinley county

Scope of Work: This project will include planning, design, improvement, and construction of water lines and related facilities for the Rock Springs Chapter to connect to the Navajo Code Talker Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Rock Springs and Tsayatoh Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish.

The Project will be implemented in 2 Phases for an approximate 1.3-mile long, 8-inch diameter proposed pipeline (pipeline lengths and diameters are subject to change upon final preliminary engineering report) from the Navajo Code Talker Lateral to connect to Rock Springs Chapter's existing water distribution system that currently serves more than 1,600 residents. A preliminary engineering report is complete that includes design and construction costs. Based on reports, Phase 1 will include acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 2 will include the construction phase of proposed facilities including water storage tank(s) and water treatment, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------------|
| FGRANT | 12,520,000 | No | 286,000 | 100,000 | 2018 | BOR FAA Grant |
| IA | 281,516 | No | 281,516 | 256,725 | 2023 | 21TF11 |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 600,000 | Yes | | | | |
| FGRANT | 2,010,000 | No | | | | NN San Juan Trust Funds |
| IA | 600,000 | No | | | | |
| LFUNDS | 600,000 | No | | | | Navajo Nation CGW Funds |
| Totals | 16,611,516 | | 567,516 | 356,725 | | |

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 | 101,000 | 0 | 0 | 0 | 0 | 101,000 |
| Acquisition | N/A | 0 | 42,000 | 0 | 0 | 0 | 0 | 42,000 |
| Archaeological Studies | No | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| Environmental Studies | No | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| Planning | No | 286,000 | 0 | 0 | 0 | 0 | 0 | 286,000 |
| Design (Engr./Arch.) | No | 281,516 | 320,000 | 0 | 0 | 0 | 0 | 601,516 |
| Construction | No | 0 | 0 | 2,100,000 | 0 | 0 | 0 | 2,100,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 567,516 | 529,000 | 2,100,000 | 0 | 0 | 0 | 3,196,516 |
| Amount Not Yet Funded | | 2,629,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 529,000 | Yes | Yes | No | No | No | 18 |
| 2 | 2,100,000 | No | No | Yes | No | No | 18 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,629,000 | | | | | | |

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

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

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

Infrastructure Capital Improvement Plan FY 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 Nation | Navajo Tribal Utility Authority |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: Navajo Code Talker Lateral includes collaborative efforts, support, for Rock Springs and Tsayatoh Chapters, as well as, and participation with Chapters along San Juan and BBN9 Laterals.

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

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

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

Explanation:

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

Explanation: The Project will benefit more than 2,500 citizens along the Navajo Code Talker Lateral with approximately 1,650 citizens to benefit from the Rock Springs Chapter alone.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|--|---|---|
| Year/Rank: 2026-004 | Priority: High | Class: New | |
| Project Title: Rock Springs Chp Community Cemetery | | Type/Subtype: Facilities - Other | |
| Contact Name: Eunice Harrison-Martin, CSC | | Contact Phone: (505) 371-5100 | Contact E-mail: rocksprings@navajochapters.org |
| Total project cost: 280,000 | Proposed project start date: 07/01/2025 | | |
| Project Location: 39 Powerline Road Rock Springs, NM 87375 | Latitude: 35.597048 | Longitude: -108.809917 | |
| Legislative Language: to acquire land, and easements/ROWs, archaeological and environmental studies, plan, design and construct new cemetery in Rock Springs chapter, McKinley county. | | | |
| Scope of Work: To acquire land, and easements/ROWs, archaeological and environmental studies, plan, design and construct new cemetery in Rock Springs Chapter, McKinley County. The chapter wants to secure a new cemetery to include 10 acres. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and a 6ft chainlink fence (approximately 4200 ft long) the proposed cemetery. The Rock Springs Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project. | | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 2,262,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,262,000 | | 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 | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 280,000 | 0 | 0 | 0 | 0 | 280,000 |
| Amount Not Yet Funded | | | 280,000 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** By establishing a local community cemetery, it will help community members keep funeral costs minimal during their time of need.

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---------------|----------------------|----------------------|----------------------|------------|----------------------|
| Navajo Nation | Rock Springs Chapter | Rock Springs Chapter | Rock Springs Chapter | | Rock Springs 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? Yes

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

Explanation: This project benefits all residents in and around the area by providing a location to bury their loved ones nearby.

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

Explanation: The cemetery development will follow the Navajo Nation Burial/Cemetery 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: This project will benefit a majority of the community members and their families in providing a local place for burials and remain in compliance with the Navajo Land Dept. Regulations.

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

Explanation: It eliminates the risk of burials being completed without being marked on home site areas and thereby having possible hazardous conditions if the burial is not done correctly.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rock Springs Chp New Scattered Pwrln Ext **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Eunice Harrison-Martin, CSC **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 310,000 **Proposed project start date:** July 2025

Project Location: Rock Springs Chapter Community; 2.5 miles south of HWY 264 at the 13.5 mile marker. **Latitude:** 35.6078052 **Longitude:** -108.82921
Rock Springs, NM 87375

Legislative Language: to plan, including right-of-ways/easements, archaeological and environmental studies, design, construct a new powerline in Rock Springs chapter of the Navajo Nation of McKinley county

Scope of Work: To extend the main-trunk line and provide electrical power for community families. There are many families in the Rock Springs Chapter who are in need of electrical power. These families include the elderly population and families who are returning to the resevation to work and live. Rock Springs also has school and college aged students in our community that do not have electrical power.

These community members, the elderly, families, and students have no electricity, there several issues that arise from this. For the elderly they are prone to falling injuries, the families need to have electricity to function, the students need electricity to read.

The benefits of having electrical power would be that there would less injuries to the elderly population, reducing their medical bills. The families could interact more with other family members, preventing the kids from going out and getting in trouble. The students will have a light to read by and prevent the need for eye straining, headaches from low light.

The Rock Springs Chapter has acquired \$24,000.00 in matching funds from the supplemental allocation form the Navajo Nation Council.

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 | 310,000 | No | | | | |
| LFUNDS | 310,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 620,000 | | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 110,000 | 100,000 | 100,000 | 0 | 0 | 310,000 |
| Amount Not Yet Funded | | | 310,000 | | | | | |

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 | 110,000 | Yes | No | Yes | No | No | 12 |
| 2 | 100,000 | No | No | Yes | No | No | 12 |
| 3 | 100,000 | No | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 6 |
| TOTAL | 310,000 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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 | Continental Divide | Continental Divide | Continental Divide | Continental Divide | Continental Divide |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will work with the Capital Projects Management Department to complete the project.

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

Explanation:

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

Explanation: The project will benefit community members in the Rock Springs Chapter

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

Explanation: The project will assist families with electrical service and will eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|--|---|
| Year/Rank: 2026-001 | Priority: High | Class: New | |
| Project Title: San Felipe South Bridge Project | | Type/Subtype: Transportation - Highways/Roads/Bridges | |
| Contact Name: Daryl Candelaria | | Contact Phone: 505-867-3381 | Contact E-mail: Dcandelaria@sfpueblo.com |
| Total project cost: 2,995,000 | | | Proposed project start date: on going |
| Project Location: 2.7 miles West of I-25 exit 252 San Felipe Pueblo, NM 87001 | | | Latitude: 106.3000 Longitude: 37.0000 |
| Legislative Language: | to construct and provide construction management of the San Felipe bridge project, to include archaeological and environmental studies for the pueblo of San Felipe in Sandoval county | | |
| Scope of Work: | Design and construct new South bridge of concrete over the RG River. Provides an access route for safety traffic control during ceremonial activities. The existing bridge is in dire need of repair, replacement. This new bridge will accommodate traffic while the existing bridge is repaired. Benefits, health, safety, emergency access, economic opportunity, and enhanced quality of life. Development and Construction of new bridge will include the Scope of Work (SOW): Design and plan with Environmental assessment (EA). Phase 2: Construct and construction management the South Bridge over the Rio Grande, two lanes with walking facilities, concrete deck, pre-stressed concrete bridge beams, driven piles, metal bridge railing, pedestrian fence. No portion of the new bridge project has been completed, we have included it on our Transportation Improvement Plan. San Felipe Pueblo will follow procurement procedure to complete the project | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| OTHER | 0 | No | | | | |
| CAP | 0 | No | | | | |
| FGRANT | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 0 | | 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 | No | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Environmental Studies | No | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 2,925,000 | 0 | 0 | 0 | 0 | 2,925,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 2,995,000 | 0 | 0 | 0 | 0 | 2,995,000 |
| Amount Not Yet Funded | | 2,995,000 | | | | | | |

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: 2026-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|---|--|
| Year/Rank: 2026-002 | Priority: High | Class: New | |
| Project Title: Judicial Complex | | Type/Subtype: Facilities - Administrative Facilities | |
| Contact Name: Daryl Candelaria | | Contact Phone: 505-867-3381 | Contact E-mail: Dcandelaria@sfpueblo.com |
| Total project cost: 5,750,000 | | | Proposed project start date: 07/01/2021 |
| Project Location: 127 Hagan Road Pueblo of San Felipe, NM 87001 | | | Latitude: 35.41443354 Longitude: -106.398974 |
| Legislative Language: | to construct, furnish and equip the Judicial complex for San Felipe pueblo in Sandoval county | | |
| Scope of Work: | The planning and design phase has been completed. An architectural plan has been developed and used to determine the cost of construction and furnishing estimated at \$5.9 million dollars. Land has been designated by Tribal Council for construction of the facility. The Pueblo of San Felipe continues to seek funding for the construction/furnishing of the Judicial Complex. The construction phase will first include; requesting RFPs from construction firms to submit proposals for the construction of the Judicial Complex, reviews will be conducted by a panel of staff and tribal government organization. Furnishing of the building will be done utilizing the Pueblo's procurement policy. Types of furnishing will include, desks, podium and chairs needed for the new facility. | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| FGRANT | 0 | No | | | | |
| CAP | 0 | No | | | | |
| OTHER | 0 | No | | | | |
| IA | 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: 2026-002

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|----------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amount Not Yet Funded | | 0 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Replace Existing**

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

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

Total project cost: 300,000 **Proposed project start date:** 07/01/21

Project Location: 05 Cedar Road San Felipe Pueblo, NM 87001 **Latitude:** 35.43128234 **Longitude:** -106.448913

Legislative Language: to plan, design, construct, furnish and equip a new senior center in pueblo of San Felipe in Sandoval county

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

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 0 | No | | | | |
| ALTSD | 0 | No | | | | |
| FGRANT | 0 | No | | | | |
| CAP | 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: 2026-003 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amount Not Yet Funded | | 0 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: San Felipe Pueblo Veteran's Center Planning/Design

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 150,000

Proposed project start date: January 7, 2024

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

Latitude: 35.41397009 **Longitude:** -106.398025

Legislative Language: To plan and design a Veteran's Center on the San Felipe pueblo in Sandoval county

Scope of Work: Plan and design of Veteran's Center

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 0 | | 0 | 0 | | |

Infrastructure Capital Improvement Plan FY 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Amount Not Yet Funded | | 150,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| 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: |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Pueblo of San Felipe | Pueblo of San Felipe | Pueblo of San Felipe | Pueblo of San Felipe | Pueblo of San Felipe | Pueblo of San Felipe |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

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: While the center will be built on the San Felipe Pueblo reservation, the Veteran's center will be utilized by other Veteran's associations in the area.

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

Explanation: Yes, the Pueblo of San Felipe has oversight mechanisms in place to ensure the completion of the project.

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

Explanation:

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

Explanation: Yes, the center will serve citizens with the local region serving military veteran's

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Title: Hagen Road Flood Mitigation

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 170,000

Proposed project start date:

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

Latitude: 35.41397009 **Longitude:** -106.400669

Legislative Language: To plan and design flood control infrastructure on Hagen Road on the San Felipe Pueblo in Sandoval County New Mexico

Scope of Work: plan and design flood control on San Felipe Pueblo in Sandoval County New Mexico. As the Pueblo seeks to construct buildings in the area to the east of the current Administration building, there is a need to control flooding that comes from the hills located south of Hagen Road. The plan is to divert flood waters directly into the Tonque Arroyo which is located directly north of Hagen Road.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 0 | | 0 | 0 | | |

Infrastructure Capital Improvement Plan FY 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 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Design (Engr./Arch.) | N/A | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 170,000 | 0 | 0 | 0 | 0 | 170,000 |
| Amount Not Yet Funded | | | 170,000 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

(a) How many years is the requested project 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:

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

Explanation: The Pueblo of San Felipe has oversight mechanisms in place that will ensure the timely construction and completion of the project.

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

Explanation:

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

Explanation: yes, for the safety and well-being of citizens of the tribe as well as other citizens and visitors to the Pueblo, this project will benefit all 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: yes, this project will eliminate risk to public health and/or safety by ensuring that possible future flooding events are mitigated before it happens.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: San Juan Chp Farm Equipment Purchase **Type/Subtype:** Equipment - Other

Contact Name: Dinah Paul, Chapter Manager **Contact Phone:** 505-960-6916 **Contact E-mail:** dpaul@nnchapters.org

Total project cost: 377,000 **Proposed project start date:** July 2025

Project Location: San Juan Chapter Tract San Juan Chapter, NM 87416 **Latitude:** 36.738797 **Longitude:** -108.53244

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 377,000 | 0 | 0 | 0 | 0 | 377,000 |
| TOTAL | | 0 | 377,000 | 0 | 0 | 0 | 0 | 377,000 |
| Amount Not Yet Funded | | | 377,000 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|------------------|------------------|------------------|-------------------|-------------------|
| Navajo Nation | San Juan Chapter | San Juan Chapter | Navajo Nation | San Juan Chapter | San Juan Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not regional project.

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

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

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

Explanation: This project will not create new jobs.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: San Juan Chp New Warehouse **Type/Subtype:** Facilities - Other

Contact Name: Dinah Paul, Chapter Manager **Contact Phone:** 505-960-6916 **Contact E-mail:** dpaul@nnchapters.org

Total project cost: 852,000 **Proposed project start date:** July 2025

Project Location: San Juan Chapter Tract San Juan Chapter, NM 87416 **Latitude:** 36.738797 **Longitude:** -108.53244

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

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

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 462,000 | No | | | | |
| LFUNDS | 462,000 | No | | | | |
| FGRANT | 400,000 | No | | | | ARPA funds |
| | 0 | No | | | | |
| Totals | 1,324,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 71,000 | 0 | 0 | 0 | 0 | 71,000 |
| Design (Engr./Arch.) | No | 0 | 71,000 | 0 | 0 | 0 | 0 | 71,000 |
| Construction | No | 0 | 0 | 710,000 | 0 | 0 | 0 | 710,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 142,000 | 710,000 | 0 | 0 | 0 | 852,000 |
| Amount Not Yet Funded | | 852,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

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

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will have monthly meetings with the Capital Projects Management Department to ensure that the project follows timelines and stay on budget.

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

Explanation: This is not a regional project.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|--|--|---|
| Year/Rank: 2026-003 | Priority: High | Class: | Renovate/Repair |
| Project Title: San Juan Chp School Bus Route N362 Improvements | | Type/Subtype: Transportation - Highways/Roads/Bridges | |
| Contact Name: Dinah Paul, Chapter Manager | | Contact Phone: 505-960-6916 | Contact E-mail: dpaul@nnchapters.org |
| Total project cost: 2,028,040 | Proposed project start date: July 2025 | | |
| Project Location: N362 Road San Juan Chapter, NM 87416 | Latitude: 36.736927 | Longitude: -108.533962 | |
| Legislative Language: | to plan, including the right-of-ways, archaeological and environmental studies, design, and construct (pave) school bus route improvements for N362 in San Juan chapter of the Navajo Nation in San Juan county | | |
| Scope of Work: | To improve, grade, drain and pave Navajo Route 362 (8 miles). The Chapter Manager will work with Navajo Division of Transportation and the project is divided into three phases, the first phase consisted of the completion of the ROW, archaeological and environmental studies. Phase II will consist of the planning, and design of the project and will 8 months. Phase III will be the construction will take 8 months from the bid process to construction completion depending on the amount funding available. San Juan Chapter will be in charge of the project, the Bureau of Indian Affairs will own and maintain the road and the Navajo Nation will be the fiscal agent. | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|---------------------|
| LFUNDS | 111,000 | No | 111,000 | 111,000 | 1999 | Navajo Nation Funds |
| LFUNDS | 717,040 | No | 717,040 | | 2024 | GF (ARPA Funds) |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 480,000 | No | | | | |
| LFUNDS | 1,200,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,508,040 | | 828,040 | 111,000 | | |

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 | 37,000 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 37,000 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| Environmental Studies | Yes | 37,000 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| Planning | No | 320,000 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Design (Engr./Arch.) | No | 160,000 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Construction | No | 237,040 | 1,200,000 | 0 | 0 | 0 | 0 | 1,437,040 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 828,040 | 1,200,000 | 0 | 0 | 0 | 0 | 2,028,040 |
| Amount Not Yet Funded | | 1,200,000 | | | | | | |

PHASING BUDGET

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

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

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: 2026-003 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 | Bureau of Indian Affairs | Navajo Department of Transportation | Navajo Nation | Bureau of Indian Affairs | Navajo Department of Transportation |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|--|--|---|
| Year/Rank: 2026-001 | Priority: High | Class: New | |
| Project Title: Health Care Facility Expansion | | Type/Subtype: Facilities - Housing-Related Cap Infrastructure | |
| Contact Name: Stuart Paisano | | Contact Phone: 505.867.3317 1 | Contact E-mail: govpaisano@sandiapueblo.nsn.us |
| Total project cost: 16,437,672 | Proposed project start date: July, 2025 | | |
| Project Location: 481 Sandia Loop Bernalillo, NM 87004 | Latitude: 35.254892 | Longitude: -106.572897 | |
| Legislative Language: to plan, design, construct, expand, and equip and furnish a health care facility for the Pueblo of Sandia in Sandoval county | | | |
| Scope of Work: <p>the Pueblo of Sandia Health Center (PSHC) was built in 1996 to provide IHS-modelled medical, dental and behavioral health services. Since construction of the Health Center building 24 years ago, the Pueblo has gone through numerous changes, including growth of the community, increased services, and transition to a 638/tribal clinic. In addition, the Health Center expanded access to include community members (non-tribal members) and their spouses. Today, the PSHC provides a wide range of services, including audiology, physical therapy, chiropractic and acupuncture services, diabetes care, optometry, massage therapy, pharmacy (with medication counseling and education,) and behavioral health. In response to pervasive trauma, alcoholism, diabetes, and obesity, among other common health and behavioral issues, the PSHC has expanded the variety and expertise of our healthcare providers. As a result of these needed changes, the PSHC has drastically outgrown the current facility. The Health and Behavioral Healthcare Team and the Pueblo of Sandia Planner have worked on identifying additional community needs, along with the current utilization of space and spatial needs for the next 20 years.</p> <p>Additionally, PSHC is currently in the process of seeking accreditation with the Accreditation Association for Ambulatory Health Care, Inc. (AAAHC,) a detailed and demanding quality control process that has become the standard for Healthcare Centers in the United States. The current building doesn't support accreditation due to increased HIPAA and other patient privacy regulations, safety code and accessibility requirements and healthcare compliance</p> | | | |

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 | | 25,068 | | Plan and Design |
| LFUNDS | 500,000 | No | | 15,000 | | Tribal Funding |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 500,000 | Yes | | | | Capital Outlay 2024 Request |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,500,000 | | 0 | 40,068 | | |

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 | Yes | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | Yes | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 20,000 |
| Planning | No | 25,068 | 200,000 | 0 | 0 | 0 | 0 | 225,068 |
| Design (Engr./Arch.) | No | 0 | 657,604 | 0 | 0 | 0 | 0 | 657,604 |
| Construction | No | 0 | 0 | 15,450,000 | 0 | 0 | 0 | 15,450,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| TOTAL | | 40,068 | 872,604 | 15,450,000 | 75,000 | 0 | 0 | 16,437,672 |
| Amount Not Yet Funded | | 16,397,604 | | | | | | |

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 | 215,000 | Yes | No | No | No | No | 10 |
| 2 | 657,604 | No | Yes | No | No | No | 12 |
| 3 | 15,450,000 | No | No | Yes | No | No | 24 |
| 4 | 75,000 | No | No | No | Yes | No | 3 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 16,397,604 | | | | | | |

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 | 30,000 | 30,000 | 20,000 | 20,000 | 20,000 | 120,000 |
| 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: Na

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|------------------|------------------|------------------|------------------|------------------|------------------|
| Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The new Facility replaces the existing Health Clinic in the Pueblo. There about 500 tribal members.

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

Explanation: The Project Manager, Finance Department, and Building Safety offices will ensure the project is completed in a timely manner

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

Explanation:

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

Explanation: The new Facility replaces the existing Health Clinic in the Pueblo. There about 500 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: One of the main issues with the current building is HIPAA compliance for privacy, which does place individuals at a health risk.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Replace Existing**

Project Title: State Radio Upgrade **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Stuart Paisano **Contact Phone:** 505.867.3317 1 **Contact E-mail:** govpaisano@sandiapueblo.nsn.us

Total project cost: 800,000 **Proposed project start date:** July, 2025

Project Location: 10600 Apache Plume Albuquerque, NM 87113 **Latitude:** 35.203770 **Longitude:** -106.581900

Legislative Language: to purchase portable and equip Pueblo of Sandia Police Department with potable and mobile radios for the 700 MHZ radio in Sandoval and Bernalillo counties

Scope of Work: this upgrade is needed for interoperability with other law enforcement and Fire/EMS in the Metro area. Purchase and program 37 portable radios with accessories. Purchase, program and install mobile radios in 37 police vehicles. Purchase two radios for the dispatch consoles and upgrade the dispatch consoles. Add a Bidirectional antenna for radio dead spot areas

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 800,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 800,000 | | 0 | 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 | 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 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| TOTAL | | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Amount Not Yet Funded | | 800,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|----------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 0 | No | No | No | No | No | 0 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| 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 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|------------------|------------------|------------------|------------------|------------------|------------------|
| Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: It gives interoperability for mutual aid to Albuquerque Police Department, Bernalillo County Sheriff and surrounding agencies.

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

Explanation: Chief Adrian Armijo and Deshanna Garcia will oversee purchasing of equipment.

(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 benefits the citizens and the enterprise of the Pueblo of Sandia along with all citizens passing through the pueblo boundaries.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 911 Dispatch/Emergency Operations Center Upgrade **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Stuart Paisano **Contact Phone:** 505.867.3317 1 **Contact E-mail:** govpaisano@sandiapueblo.nsn.us

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

Project Location: 481 Sandia Loop Bernalillo, NM 87004 **Latitude:** 35.254892 **Longitude:** -106.572897

Legislative Language: to equip and furnish equipment for the 911 Dispatch/Emergency Operations Center and Communications Infrastructure Upgrade in Sandia Pueblo in Sandoval county

Scope of Work: this funding will be used to upgrade the entire dispatch system on the police department side, as well building our systems to integrate with the statewide inoperability 700MHz system which will allow us to communicate with other agencies on fire, EMS and police sides. Currently the Pueblo of Sandia PD is operating on a VHF radio system while all of our automatic and mutual aid partners are on the statewide 700MHz system. We are looking to move to the 700MHz system to improve our response capabilities for public safety. This will provide portable radios, mobile radios, MDT?s, dispatch consoles, etc. This will also replace obsolete equipment in our Emergency Operations Center by providing new technical equipment to support all emergency support functions during an eoc

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------------------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 4,000,000 | No | | | | Request funding in CO |
| LFUNDS | 1,000,000 | No | | | | Request Tribal funding |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 5,000,000 | | 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 | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| TOTAL | | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| Amount Not Yet Funded | | | 5,000,000 | | | | | |

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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: 2026-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

| | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|
| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
| Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The project will assist Pueblo, community, and county and cities, in the event of emergencies.

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

Explanation: Oversight of the project will seen by the Emergency Operations Manager. The Purchasing Manager for the Pueblo of Sandia will over see the procurement 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: All residents and visitors to Pueblo land consisting of approximately 500 Pueblo 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: In the event of a major emergency, the Pueblo does not have the capability to establish an EOC to ensure the timely and appropriate allocation of resources and personnel to save lives.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sandia Lakes Emergency Egress **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Stuart Paisano **Contact Phone:** 505.867.3317 1 **Contact E-mail:** govpaisano@sandiapueblo.nsn.us

Total project cost: 850,000 **Proposed project start date:** July, 2025

Project Location: 76 Sandia Lakes Road Bernalillo, NM 87004 **Latitude:** 35.223777 **Longitude:** -106.591770

Legislative Language: to plan, design, and construct an emergency egress road and bridge at Sandia Lakes, Sandia Pueblo, New mexico

Scope of Work: sandia Lakes is a 58-acre parcel that is in need of an egress for emergency situations. At this time, there is only one entrance/exit at the facility. It is located between the Rio Grande River and the New Mexico State Highway 313. During large events, the facility holds up to 2,500 persons and over 500 vehicles.

The project will involve coordination with all stakeholders in the area, including at a minimum Sandia Pueblo's Departments of environment, land, public works, and finance, the Rio Grande Conservancy District, NMDOT, FHWA, and the Corps of Engineers. Planning will include environmental and site assessments, water resource studies, followed by design and construction of recommendations. The project is listed as a high priority on the Pueblo's Long Range Transportation plan

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 | 20,000 | No | | | | |
| SGRANT | 55,000 | No | | | | |
| OTHER | 20,000 | No | | | | Pueblo Match |
| FGRANT | 755,000 | No | | | | FHWA bridge |
| Totals | 850,000 | | 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 | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Easement & Rights of Way | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Planning | No | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 75,000 | 80,000 | 0 | 0 | 155,000 |
| Construction | No | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 95,000 | 75,000 | 80,000 | 600,000 | 0 | 850,000 |
| Amount Not Yet Funded | | | 850,000 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|----------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 95,000 | Yes | No | No | No | Yes | 12 |
| 2 | 155,000 | No | Yes | No | No | No | 24 |
| 3 | 600,000 | No | No | Yes | No | No | 24 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 850,000 | | | | | | |

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

Explanation if not: Unknown 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: 2026-004 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 Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? 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: The public utilizes the existing road, and for safety reasons, would highly benefit

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

Explanation: the Planner, engineer and Building Safety departments will provide all oversight to ensure completion in a timely manner

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

Explanation:

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

Explanation: Pueblo of 600+ members and up to 4000 persons utilizing the Lakes

- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 fire occurred in 2014 along the Bosque. Having an emergency egress will eliminate the risk of being trapped in the event of a fire or hazard, such as spill along the rail line.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|--|---|---|
| Year/Rank: 2026-005 | Priority: High | Class: New | |
| Project Title: New Housing Subdivision | | Type/Subtype: Facilities - Health-Related Cap Infrastructure | |
| Contact Name: Stuart Paisano | | Contact Phone: 505.867.3317 1 | Contact E-mail: govpaisano@sandiapueblo.nsn.us |
| Total project cost: 1,300,000 | | | Proposed project start date: July, 2025 |
| Project Location: 481 Sandia Loop Bernalillo, NM 87004 | | | Latitude: 35.1530 Longitude: -106.3350 |
| Legislative Language: | to construct a new housing subdivision on the Pueblo of Sandia, Sandoval county | | |
| Scope of Work: | the Pueblo of Sandia will construct a new subdivision and recreational park for its growing population. The location is ideally located within the village and offers a good opportunity to develop the area into a residential community as well as solve some of the drainage problems in this area. The project will have environmental, cultural clearance work completed, and planning in regards to road ROW and utilities SLA's. Design services will be completed determining the final layout of the new roads, water and wastewater tie in points to existing infrastructures, and plat boundaries for the new homes. The construction project will include wet and dry utilities extensions, curb & gutter, asphalt roadways, sidewalks, and community park. The new subdivision will create approximately 38 new residential lots for the Pueblo of sandia | | |

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 | 1,300,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,300,000 | | 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 | No | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| Amount Not Yet Funded | | | 1,300,000 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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 Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia | Pueblo of Sandia |

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 Pueblo will utilize the Housing, Environment, Public Works Departments, and Project Manager to ensure timely completion.

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

Explanation:

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

Explanation: The new subdivision will provide new homes for the community. Without this project there is a predicted shortage of housing 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. No

Explanation: No this project does not eliminate a risk or hazard to public health or safety of the Pueblo and its occupants. This project will provide safe housing for the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Lawrence John **Contact Phone:** 505.771.6476 **Contact E-mail:** lawrence.john@santaana-nsn.gov

Total project cost: 15,324,512 **Proposed project start date:** July 2025

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

Legislative Language: to plan, design, construct, furnish and equip an education complex, to include a library, for the pueblo of Santa Ana in Sandoval county

Scope of Work: To plan, design, construct, furnish and equip up to a 16,000 sq. ft. Education Complex, to include a Library, Computer Lab, Performance Hall, Classrooms, Recording Studio and offices for administrative staff to be ADA compliant. The Pueblo will hire an architectural and engineering firm to update the preliminary planning and conceptual design documents. The final design development documents, specifications and procurement documents will be developed for construction. FF&E will include Office and Classroom Furnishings & Equipment, Computer systems, Fiber Optic connections, Communication systems, Surveillance, Audio, Recording, Video and security systems. The Pueblo secured 2019 Capital Outlay funding in the amount of \$360,000 for planning, design and engineering services. The Tribal Council requested to research for a K-6 grade school, a study has not been completed and found that a K-6 grade school would not work for the Pueblo at this time.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------------------|
| CAP | 360,000 | No | 360,000 | 44,694 | 2019 | Contract in Place |
| CAP | 50,000 | No | | | | Legislature |
| IA | 230,000 | No | | | | Contract in Place |
| OTHER | 184,512 | No | 184,512 | | 2022 | Legislative Appropriation HB2 |
| OTHER | 14,500,000 | Yes | | | 2023 | Pending IGA Approval |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 15,324,512 | | 544,512 | 44,694 | | |

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 | 544,512 | 230,000 | 0 | 0 | 0 | 0 | 774,512 |
| Construction | No | 50,000 | 14,500,000 | 0 | 0 | 0 | 0 | 14,550,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 594,512 | 14,730,000 | 0 | 0 | 0 | 0 | 15,324,512 |
| Amount Not Yet Funded | | 14,730,000 | | | | | | |

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 | 110,000 | 120,000 | 130,000 | 140,000 | 600,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: With an energy efficient and green built facility and combining the Education department, Library and Computer Lab operating savings will result in approximately \$50,000 per year.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: The Pueblo, with a population of 1,000 and the surrounding communities benefit from this project.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|---|---|
| Year/Rank: 2026-002 | Priority: High | Class: New | |
| Project Title: Tamaya Historical Village Housing Renovation | | Type/Subtype: Facilities - Health-Related Cap Infrastructure | |
| Contact Name: Lawrence John | | Contact Phone: 505.771.6476 | Contact E-mail: lawrence.john@santaana-nsn.gov |
| Total project cost: 6,000,000 | | | Proposed project start date: November 2025 |
| Project Location: 01 Tamaya Santa Ana, NM 87004 | | | Latitude: 35.3400 Longitude: -106.5225 |
| Legislative Language: | to plan, design, construct, renovate, refurbish, improvement, repair home improvements at the tamaya historical village (old santa ana pueblo) in sandoval county | | |
| Scope of Work: | The Tamaya Historical Village Housing Renovation Project involves the restoration and modernization of 80 homes located within the village. These homes, built with historical significance, require extensive renovation to preserve their architectural heritage while ensuring compliance with current safety, livability, and sustainability standards. The work will include exterior and interior repairs, upgrades to utilities and infrastructure, and other essential improvements that reflect the unique cultural and historical context of the village. Santa Ana Pueblo will follow the Tribal and the State of New Mexico procurement laws. The purchase will bid out to the contractor and then a contractor will be selected. Santa Ana Pueblo will own, operate and maintain the project, the Santa Ana Pueblo 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 | 6,000,000 | No | | | | |
| IA | 6,000,000 | No | | | | |
| LFUNDS | 2,000,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 14,000,000 | | 0 | 0 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| Amount Not Yet Funded | | 6,000,000 | | | | | | |

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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: 2026-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|------------------|------------------|------------------|------------------|------------------|------------------|
| Santa Ana Pueblo | Santa Ana Pueblo | Santa Ana Pueblo | Santa Ana Pueblo | Santa Ana Pueblo | Santa Ana Pueblo |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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: The Pueblo has a record of successfully completing multi-million-dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation:

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

Explanation: This project will benefit approximately 300 people.

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

Explanation: The project will bring the homes to current code compliance and housing standards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Electrical Grid System & Appurtenances **Type/Subtype:** Other - Other

Contact Name: Lawrence John **Contact Phone:** 505.771.6476 **Contact E-mail:** lawrence.john@santaana-nsn.gov

Total project cost: 6,800,000 **Proposed project start date:** July 2025

Project Location: 01 Tamaya Santa Ana Pueblo, NM 87004 **Latitude:** 35.340000 **Longitude:** -106.522222

Legislative Language: to construct an underground electrical grid system and appurtenances at the traditional village of Tamaya (Old Santa Ana Pueblo) in Sandoval county

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

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------|
| CAP | 1,200,000 | No | 1,200,000 | | 2022 | Contract in place |
| CAP | 100,000 | No | 100,000 | | 2022 | Contract in place |
| CAP | 1,400,000 | No | 1,400,000 | | 2023 | Contract in place |
| CAP | 2,000,000 | No | 2,000,000 | | 2024 | Contract in place |
| CAP | 2,000,000 | No | 1,200,000 | 771,372 | | |
| IA | 2,000,000 | No | 100,000 | 100,000 | | |
| | 0 | No | 1,400,000 | | | |
| | 0 | No | | | | |
| Totals | 8,700,000 | | 7,400,000 | 871,372 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | Yes | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Planning | Yes | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Design (Engr./Arch.) | Yes | 65,000 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Construction | Yes | 4,700,000 | 2,000,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 4,800,000 | 2,000,000 | 0 | 0 | 0 | 0 | 6,800,000 |
| Amount Not Yet Funded | | 2,000,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

Explanation: The Pueblo, with a population of 1,000 and the surrounding communities benefit from this project.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Tribal Administration Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lawrence John

Contact Phone: 505.771.6476

Contact E-mail: lawrence.john@santaana-nsn.gov

Total project cost: 38,100,000

Proposed project start date: July 2025

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

Latitude: 35.343059 **Longitude:** -106.531277

Legislative Language: to plan, design, demo, construct, furnish and equip a tribal administration complex at Santa Ana Pueblo in Sandoval county

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

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--|
| IA | 800,000 | No | 800,000 | | 2022 | IGA in Place |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| IA | 1,300,000 | No | | | | Plan, Design and Engineering Construction |
| CAP | 36,000,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 38,100,000 | | 800,000 | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 800,000 | 1,300,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| Construction | No | 0 | 36,000,000 | 0 | 0 | 0 | 0 | 36,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 800,000 | 37,300,000 | 0 | 0 | 0 | 0 | 38,100,000 |
| Amount Not Yet Funded | | 37,300,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) **Regionalism: Does the project directly benefit an entity other than itself?** Yes
Explanation: This facility will be the center for governmental resources and essential services.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**
Explanation:
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
Explanation: The Pueblo, with a population of 1,000 and the surrounding communities benefit from this project.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes
Explanation: The facility will provide a safe, healthy and accessible place for people to work which meets the International building code requirements and ADA compliance.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Lawrence John **Contact Phone:** 505.771.6476 **Contact E-mail:** lawrence.john@santaana-nsn.gov

Total project cost: 1,941,555 **Proposed project start date:** August 2025

Project Location: 02 Dove Road Santa Ana Pueblo, NM 87004 **Latitude:** 35.34346668 **Longitude:** -106.530897

Legislative Language: to plan, design, construct a new lift station at eagle estates II and ranchitos north in the Pueblo of Santa Ana in Sandoval county

Scope of Work: to plan, design and construct a lift station within the Santa Ana Pueblo. The scope of this project involves the planning, design, and construction of two lift stations to serve the Eagle Estates and Ranchito's subdivisions. These lift stations are essential for managing wastewater and ensuring efficient sewage transportation within the designated areas.

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 | 1,085,700 | Yes | | | 01/2025 | |
| IA | 855,855 | Yes | | | 02/2025 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,941,555 | | 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 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Environmental Studies | No | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| 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 | 1,741,555 | 0 | 0 | 0 | 0 | 1,741,555 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 1,941,555 | 0 | 0 | 0 | 0 | 1,941,555 |
| Amount Not Yet Funded | | | 1,941,555 | | | | | |

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 | 175,000 | 185,000 | 195,000 | 205,000 | 215,000 | 975,000 |
| 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 Santa Ana | Pueblo of Santa Ana | Pueblo of Santa Ana | Pueblo of Santa Ana | Pueblo of Santa Ana | Pueblo of Santa Ana Utility Department |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The project benefits residents of Eagle Estates II and Ranchito North housing by installing a lift station to enhance streamlined maintenance and operation.

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

Explanation: Lawrence John, Tribal Planner, Dennis Wing, Utility Director, Nathan Tsosie, Business Specialist, Cheri McCain, Finance Director. Prior projects completed within budget/schedule.

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

Explanation:

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

Explanation: The project benefits both the Pueblo, which has a population of 1,000, and the surrounding communities.

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

Explanation: The lift stations are essential due to the need for new home construction to accommodate the increasing population and housing demands of Santa Ana Pueblo members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Governor's Office Tribal Council Chambers **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 10,000,000 **Proposed project start date:** 07/2025

Project Location: Kee St. Santa Clara Pueblo Espanola, NM 87532 **Latitude:** 35.971478 **Longitude:** -106.087439

Legislative Language: to design and construct a new Governor's office and Tribal Council Chambers in the pueblo of Santa Clara in Rio Arriba county

Scope of Work: To design and construct a new Governor's office and Tribal Council Chambers. This will complete construction and furnishings.

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 | 10,000,000 | Yes | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 10,000,000 | | 0 | 0 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|----------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| TOTAL | | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| Amount Not Yet Funded | | | 10,000,000 | | | | | |

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 | 5,000,000 | No | No | Yes | No | No | 12 |
| 2 | 5,000,000 | No | No | Yes | Yes | No | 12 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 10,000,000 | | | | | | |

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

Explanation if not: 5000

| 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: 2026-001 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: |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Santa Clara Pueblo | Santa Clara Pueblo | Santa Clara Pueblo | Santa Clara Pueblo | Santa Clara Pueblo | Santa Clara Pueblo |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The Pueblo has a internal project management structure that will ensure projects are completed on time. The Special Projects Office specializes in contracting and management.

- (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 benefit's all members needing access to tribal council and Governor's office.

- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: Tribal Administration Complex **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 46,950,000 **Proposed project start date:** 7/1/2025

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532 **Latitude:** 35.971247 **Longitude:** -106.088084

Legislative Language: to design, and construct a new tribal administration complex for the pueblo of Santa Clara in Rio Arriba county

Scope of Work: Plan, design and construct a new tribal administration building. The new building will be about 45,000 sqft. Planning and design are complete, making the project ready for construction. Construction will include furnishing making a turn key ready building for Government staff. The existing building has numerous problems, no fire protection, ad does not meet ADA requirements. The building is approximately 50+ years old. It houses tribal government & programs that provide services to community members.

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 | 100,000 | 2016 | Completed estimate and prelim |
| CAP | 1,350,000 | No | 1,350,000 | 770,224 | 2022 | 2022 CO |
| OTHER | 500,000 | No | 500,000 | 500,000 | 2021 | tribal fund match |
| OTHER | 45,000,000 | No | | | | Seeking funding |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 46,950,000 | | 1,950,000 | 1,370,224 | | |

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 | Yes | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | Yes | 1,850,000 | 0 | 0 | 0 | 0 | 0 | 1,850,000 |
| Construction | No | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 45,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 1,950,000 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 46,950,000 |
| Amount Not Yet Funded | | 45,000,000 | | | | | | |

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 | 15,000,000 | No | No | Yes | No | No | 12 |
| 2 | 15,000,000 | No | No | Yes | No | No | 12 |
| 3 | 15,000,000 | No | No | Yes | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 45,000,000 | | | | | | |

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

Explanation if not: 10000

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project will add jobs to the area during construction and allow the pueblo to expand its operations.

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

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

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

Explanation:

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

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

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

Explanation: This project is a new building and will include all safety and ADA compliance.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Replace Existing**

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

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

Total project cost: 22,715,000 **Proposed project start date:** 07/2023

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87523 **Latitude:** 35.964476 **Longitude:** -106.087544

Legislative Language: to plan, design, construct and upgrade the tribal wastewater system for Santa Clara Pueblo, Rio Arriba county

Scope of Work: Plan, Design and construct new and repair wastewater main and service lines. The existing lines are clay pipes that are deteriorating and not adequate in diameter to meet the needs. This project is being phased. We will replace and install new 4, 6, and 8 inch lines, install lift stations as needed and meters.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| IA | 4,645,000 | No | 4,645,000 | 4,645,000 | 2010 2019 | TIF |
| FGRANT | 1,000,000 | No | 1,000,000 | 1,000,000 | 2014 | USDA |
| CAP | 1,920,000 | No | 1,920,000 | 1,864,761 | 2019 2021 | CO |
| CAP | 15,150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 22,715,000 | | 7,565,000 | 7,509,761 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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.) | No | 0 | 0 | 0 | 250,000 | 250,000 | 600,000 | 1,100,000 |
| Construction | No | 7,565,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 3,650,000 | 21,615,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 7,565,000 | 2,600,000 | 2,600,000 | 2,850,000 | 2,850,000 | 4,250,000 | 22,715,000 |
| Amount Not Yet Funded | | 15,150,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 2,587,471 | No | Yes | Yes | No | No | 24 |
| 2 | 2,600,000 | No | Yes | Yes | No | No | 24 |
| 3 | 2,250,000 | No | Yes | Yes | No | No | 24 |
| 4 | 2,000,000 | No | Yes | Yes | No | No | 24 |
| 5 | 5,712,529 | No | Yes | Yes | No | No | 24 |
| TOTAL | 15,150,000 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation: Adequate infrastructure is critical to supporting economic development.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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

Total project cost: 23,350,308 **Proposed project start date:** 07/2023

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532 **Latitude:** 35.971247 **Longitude:** -160.08808

Legislative Language: to design, construct and upgrade the tribal water system for Santa Clara Pueblo, Rio Arriba county

Scope of Work: Design and construct or replace new waterline with 4, 6, and 8 inch. Including adding and replacing water valves, fire hydrants and air relief valves to me current standards. Including new construction and repairs for water wells and tanks.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| SGRANT | 3,270,371 | No | 3,270,371 | 3,270,371 | 2010 2013 | WTB |
| IA | 3,989,638 | No | 3,989,638 | 3,989,638 | 2012 2019 | TF |
| CAP | 2,135,400 | No | 2,135,400 | 2,135,400 | 2019 2022 | CO |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 9,395,409 | | 9,395,409 | 9,395,409 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|------------------|------------------|------------------|------------------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 9,395,409 | 200,000 | 200,000 | 200,000 | 150,000 | 200,000 | 10,345,409 |
| Construction | No | 0 | 3,004,900 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 13,004,900 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 9,395,409 | 3,204,900 | 2,700,000 | 2,700,000 | 2,650,000 | 2,700,000 | 23,350,309 |
| Amount Not Yet Funded | | 13,954,900 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 2,790,980 | No | Yes | Yes | No | No | 24 |
| 2 | 2,790,980 | No | Yes | Yes | No | No | 24 |
| 3 | 2,790,980 | No | Yes | Yes | No | No | 24 |
| 4 | 2,790,980 | No | Yes | Yes | No | No | 24 |
| 5 | 2,790,980 | No | Yes | Yes | No | No | 24 |
| TOTAL | 13,954,900 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** numerous water breaks and timely costs to repair would be reduced with new infrastructure.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

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

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

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

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

Explanation: Funding will address EPA water deficiencies as surveyed by EPA as a health hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Behavioral Health Complex **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

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

Total project cost: 12,300,000 **Proposed project start date:** 07/2025

Project Location: 360 Fog Road Espanola, NM 87532 **Latitude:** 35.973370 **Longitude:** -106.086560

Legislative Language: To design and construct a new Behavioral Health building in the Pueblo of Santa Clara in Rio Arriba county.

Scope of Work: To plan, design, and construct a new Behavioral Health Complex. This will include design, permits, studies required for construction.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|--------------|
| FGRANT | 300,000 | No | 300,000 | | 1/1/2024 | design funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 12,000,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 12,300,000 | | 300,000 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | N/A | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| TOTAL | | 300,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,300,000 |
| Amount Not Yet Funded | | 12,000,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 6,000,000 | Yes | Yes | Yes | No | No | 0 |
| 2 | 6,000,000 | 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 | 12,000,000 | | | | | | |

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

Explanation if not: Annual operating budget is estimated at 5,000

| 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? Yes Explanation: A new facility will bring all buildings into one and lower the need for multiple sights.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project benefits all residents and those in surrounding communities by providing health services.

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

Explanation: The Pueblo has an internal project management system to ensure projects are completed on time.

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

Explanation:

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

Explanation: The project will benefit tribal residents and surrounding communities.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|--|---|---|
| Year/Rank: 2026-001 | Priority: High | Class: | Renovate/Repair |
| Project Title: Major Renovation Paolo Soleri | | Type/Subtype: | Facilities - Arts (other than museums) |
| Contact Name: Gary J. Lujan | | Contact Phone: (505) 989-6352 | Contact E-mail: glujan@sfs.k12.nm.us |
| Total project cost: | 24,835,700 | Proposed project start date: August 2025 | |
| Project Location: | 1501 Cerrillos Road Santa Fe, NM 87501 | Latitude: | 33.6718480 Longitude: -105.964783 |
| Legislative Language: | to renovate through construction the Santa Fe Indian School Performing Arts and Career Center Amphitheatre at the Santa Fe Indian School campus in Santa Fe county | | |
| Scope of Work: | Phase I - Planning and Design in motion with completion of construction drawings estimated for December 31 2024. Phase II - Demolition and site access preparation, Hard construction of the main portion of the amphitheater to include replacement of water/wastewater and electrical infrastructure, seating, stage, ADA compliance. Phase III - Hard Construction, seating, restrooms and classrooms, green rooms and ADA compliance. Phase IV - Construction Completion of amphitheater canopy, seating, perimeter landscaping, fencing and lighting to include ingress/egress and furniture, fixture and equipment | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------------------------|
| | 0 | No | | | | |
| OTHER | 5,000,000 | No | 5,000,000 | 150,000 | 07/09/2021 | Project Mgmt. |
| OTHER | 3,000,000 | No | 3,000,000 | 73,294 | 02/17/2023 | Design Contract Entered into |
| | 0 | No | | | | |
| CAP | 3,000,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 11,000,000 | | 8,000,000 | 223,294 | | |

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Construction | No | 5,000,000 | 3,000,000 | 12,000,000 | 0 | 0 | 0 | 20,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 1,835,700 | 0 | 1,835,700 |
| TOTAL | | 8,000,000 | 3,000,000 | 12,000,000 | 0 | 1,835,700 | 0 | 24,835,700 |
| Amount Not Yet Funded | | 16,835,700 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 0 | Yes | Yes | No | No | No | 12 |
| 2 | 3,000,000 | No | No | Yes | No | No | 15 |
| 3 | 12,000,000 | No | No | Yes | No | No | 36 |
| 4 | 1,835,700 | No | No | Yes | Yes | No | 12 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 16,835,700 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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: |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The SFIS Amphitheater will allow for events under the educative performing arts and education.

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

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

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

Explanation:

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

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

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

Explanation: Replaces outdated buildings failed infrastructure, ADA and engineering deficiencies.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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

Total project cost: 5,595,300 **Proposed project start date:** October 2024

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

Legislative Language: to plan, design, renovate and construct classroom extension of existing building for the Santa Fe Indian School in the city of Santa Fe in Santa Fe county

Scope of Work: Phase I - waiting on IGA for \$500,000 awarded to begin procurement for programing, conceptualizing and planning & engineering phase. Phase II - Design and Engineering , \$5,095,300 to renovate 6,217 square feet for classroom extension to begin site development, demolition and hard construction. Phase III \$500,000 furniture, fixtures and equipment

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 | | 01/31/2024 | Waiting on IGA |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 500,000 | | 500,000 | 0 | | |

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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Construction | No | 0 | 4,595,300 | 0 | 0 | 0 | 0 | 4,595,300 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| TOTAL | | 500,000 | 4,595,300 | 500,000 | 0 | 0 | 0 | 5,595,300 |
| Amount Not Yet Funded | | 5,095,300 | | | | | | |

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 | 13 |
| 2 | 4,595,300 | No | No | Yes | No | No | 24 |
| 3 | 500,000 | No | No | No | Yes | No | 8 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 5,595,300 | | | | | | |

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

Explanation if not:

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Planning & Design SFIS Outdoor Cultural Site

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

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

Total project cost: 1,920,000

Proposed project start date: August 2025

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** -105.964783

Legislative Language: to plan, design, renovate and construct outdoor classroom cultural site for the Santa Fe Indian School in the city of Santa Fe in Santa Fe county

Scope of Work: Phase I - \$50,000 Conceptualizing and Programing services to be procured. Phase II - Design & Engineering of outdoor classroom cultural site 6,217 square feet \$122,800. Phase II - \$1,697,200 Hard Construction to include site civil work, installation of water/waste water, electrical and HVAC systems including furnishings, fixtures and equipment.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|----------------|
| CAP | 50,000 | No | 50,000 | | 01/31/2024 | Waiting on IGA |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 50,000 | | 50,000 | 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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 172,800 | 0 | 0 | 0 | 0 | 172,800 |
| Construction | No | 0 | 0 | 1,547,200 | 0 | 0 | 0 | 1,547,200 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| TOTAL | | 50,000 | 172,800 | 1,697,200 | 0 | 0 | 0 | 1,920,000 |
| Amount Not Yet Funded | | 1,870,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 50,000 | Yes | No | No | No | No | 6 |
| 2 | 172,800 | No | Yes | No | No | No | 13 |
| 3 | 1,697,200 | No | No | Yes | Yes | No | 24 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,920,000 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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: |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|--|---|---|--|
| Year/Rank: 2026-004 | Priority: High | Class: New | |
| Project Title: Campus Expansion | | Type/Subtype: Facilities - Other | |
| Contact Name: Gary J. Lujan | | Contact Phone: (505) 989-6352 | Contact E-mail: glujan@sfis.k12.nm.us |
| Total project cost: 39,091,500 | Proposed project start date: August 2024 | | |
| Project Location: 1501 Cerrillos Road Santa Fe, NM 87501 | Latitude: 35.6718480 | Longitude: -105.964783 | |
| Legislative Language: to plan, design, construct, furnish and equip a campus expansion for the Santa Fe Indian School in the city of Santa Fe in Santa Fe county | | | |
| Scope of Work: Engineer Phase 1 - Engineering Campus Expansion to meet increasing student enrollment \$3,518,235; Phase II - Infrastructure Development of (Water/Waste Water systems and added Electrical) to meet added capacity and replace existing infrastructure \$2,500,000; Phase III - Construction of Academic Buildings and Dormitories to include furniture, fixtures and equipment. Equipment to be purchased, classroom furniture, chairs tables, lab equipment, Computers. For the dormitories, furniture, for living areas, beds and drawers, kitchen equipment \$36,591,500. | | | |

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 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 3,518,235 | 0 | 0 | 0 | 0 | 3,518,235 |
| Construction | No | 0 | 0 | 2,500,000 | 31,805,028 | 0 | 0 | 34,305,028 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 1,268,236 | 0 | 1,268,236 |
| TOTAL | | 0 | 3,518,235 | 2,500,000 | 31,805,028 | 1,268,236 | 0 | 39,091,499 |
| Amount Not Yet Funded | | | 39,091,499 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 3,518,235 | Yes | Yes | No | No | No | 18 |
| 2 | 2,500,000 | No | No | Yes | No | No | 24 |
| 3 | 31,805,028 | No | No | Yes | No | No | 36 |
| 4 | 1,268,236 | No | No | No | Yes | No | 6 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 39,091,499 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

| | |
|---|--|
| Does the project lower out-year operating costs? Yes | Explanation: Additional square footage will reduce wear and tear due to over crowding. Annual cost savings of \$150,000 |
|---|--|

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

Explanation: Jobs creation

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Bus Maintenance Building **Type/Subtype:** Transportation - Other

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

Total project cost: 3,150,000 **Proposed project start date:** August 2025

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501 **Latitude:** 36.6718480 **Longitude:** -105.964783

Legislative Language: to plan, design, construct and furnish a Bus Maintenance facility for the Santa Fe Indian School Transportation program in the city of Santa Fe in Santa Fe county

Scope of Work: Phase 1 - \$283,500 Planning and Design Phase II - \$2,866,500 for site development to include civil engineering and horizontal infrastructure to include water, wastewater, gas and electric. Vertical construction of bus maintenance building and furniture, fixtures and 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 | | | | |
| CAP | 283,500 | No | | | | Seeking from 2025 Legislature |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 283,500 | | 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 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Design (Engr./Arch.) | N/A | 0 | 243,500 | 0 | 0 | 0 | 0 | 243,500 |
| Construction | N/A | 0 | 0 | 2,266,500 | 0 | 0 | 0 | 2,266,500 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 600,000 | 0 | 0 | 0 | 600,000 |
| TOTAL | | 0 | 283,500 | 2,866,500 | 0 | 0 | 0 | 3,150,000 |
| Amount Not Yet Funded | | | 3,150,000 | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 283,500 | Yes | Yes | No | No | No | 12 |
| 2 | 2,866,500 | No | No | Yes | Yes | No | 13 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 3,150,000 | | | | | | |

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 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 100,000,000 |

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: |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School | Santa Fe Indian School |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Jobs creation through employment and purchasing of materials, benefiting surrounding Counties, City of Santa Fe and the students coming from 15 New Mexico Counties.

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tribal Programs Housing Project **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Herman Sanchez **Contact Phone:** (505) 465-2214 **Contact E-mail:** hsanchez@kewa-nsn.us

Total project cost: 104,146,000 **Proposed project start date:** October 2020

Project Location: Santo Domingo Pueblo Santo Domingo Pueblo, NM 87052 **Latitude:** 35.317 **Longitude:** 106.356

Legislative Language: to plan, design, demolish, renovate, construct, equip, and furnish, tribal housing improvements with the Santo Domingo Pueblo in Sandoval county

Scope of Work: Santo Domingo Pueblo has identified over 200 homes throughout its traditional village that are in dire need of repair due to tremendous housing needs overall and the extraordinary hail damage caused by a storm a few years ago which has made our housing situation even worse. Many homes are infested with black mold causing severe health related respiratory issues which has made it extremely dangerous to mitigate the aftereffects of COVID 19. An inventory was completed of all housing improvement needs and the total cost is approximately \$101 million. The Pueblo plans to expand the quality of housing for our community members as well as bring jobs to our community by hiring tribal members to assist in constructing the homes. We have created our own construction department to include a licensed general contractor, electrician, plumber, and an all tribal employee crew.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-------------------|
| IA | 50,000 | No | 50,000 | 50,000 | 2/2020 | |
| CAP | 3,000,000 | No | 3,000,000 | 3,000,000 | 2020/2021 | |
| OTHER | 1,400,000 | No | 1,400,000 | 1,400,000 | 2020 | CARES |
| OTHER | 400,000 | No | 400,000 | 400,000 | 2020 | Tribal |
| OTHER | 1,196,000 | Yes | | | 2022 | IBDBG/BIA ARPA |
| OTHER | 2,000,000 | Yes | | | 2022 | ARPA |
| FGRANT | 2,000,000 | Yes | | | 2024 | Congressional |
| CAP | 5,000,000 | Yes | | | 2025-26 | Future Cap Outlay |
| Totals | 15,046,000 | | 4,850,000 | 4,850,000 | | |

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 | Yes | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Environmental Studies | Yes | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Planning | Yes | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 1,560,000 |
| Design (Engr./Arch.) | Yes | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| Construction | N/A | 8,886,000 | 13,580,000 | 18,080,000 | 18,080,000 | 18,080,000 | 18,080,000 | 94,786,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 10,446,000 | 15,140,000 | 19,640,000 | 19,640,000 | 19,640,000 | 19,640,000 | 104,146,000 |
| Amount Not Yet Funded | | 93,700,000 | | | | | | |

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 | 10,404,600 | Yes | Yes | Yes | Yes | No | 12 |
| 2 | 22,935,350 | Yes | Yes | Yes | Yes | No | 24 |
| 3 | 22,935,350 | Yes | Yes | Yes | Yes | No | 24 |
| 4 | 22,935,350 | Yes | Yes | Yes | Yes | No | 24 |
| 5 | 24,935,350 | Yes | Yes | Yes | Yes | No | 24 |
| TOTAL | 104,146,000 | | | | | | |

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

Explanation if not: Maintenance and insurance of the home will be the responsibility of the homeowner

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|-----------|-----------|-----------|-----------|-----------|------------|
| Annual Operating Expenses plus Debt Service | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Annual Operating Revenues | 4,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 16,000,000 |

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: | Because we have such a health crisis with our traditional homes being infested with black mold, providing mold free homes will improve the overall health of our community members. | | |
| Entities who will assume the following responsibilities for this project: | | | | | |
| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
| Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo |
| Lease/operating agreement in place? | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or 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 benefits about 1400 community members by providing safe clean homes.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Explanation: We have created our own construction department to include a licensed contractor, a licensed electrician, a licensed and skilled labor all of which are tribal members. plumber,
- (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, all 5,500 community members will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
 Explanation: We have medical data from our health clinic that shows an increase in respiratory related illnesses due to the severe black mold within the homes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Title: WASTEWATER STSTEM **Type/Subtype:** Water - Wastewater

Contact Name: Herman Sanchez **Contact Phone:** (505) 465-2214 **Contact E-mail:** hsanchez@kewa-nsn.us

Total project cost: 64,747,300 **Proposed project start date:** 10/30/2020

Project Location: Santo Domingo Pueblo Santo Domingo Pueblo, NM 87052 **Latitude:** 35.317 **Longitude:** 106.356

Legislative Language: To plan, design, engineering, and construction, replace, renovate, equip, and furnish, of a community wastewater system in Santo Domingo Pueblo in Sandoval County.

Scope of Work: Engineering of the wastewater treatment plant has been completed. Santo Domingo Pueblo is proposing to replace old, vitrified clay pipe (VCP) gravity sewer lines that were installed in the 1960' s. These old, vitrified clay pipes are badly damaged and are leaking raw sewage throughout the village causing extreme health issues. These funds will include the engineering, design, construction, and connecting new and existing systems within Santo Domingo Pueblo to meet the Pueblos Environmental Protection requirements and improve the overall health and well-being of our community members. Project to be accomplished over a 36-month period and can be phased over a three-year period. The finished product will be operated and maintained by the Pueblo. The Pueblo 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 | 10,000,000 | No | 1,200,000 | 1,200,000 | 2019 | Cap Outlay |
| OTHER | 1,200,000 | No | 1,200,000 | 1,200,000 | 2021 | TIF |
| OTHER | 19,000,000 | No | 19,000,000 | 2,500,000 | 2021 | ARPA |
| OTHER | 400,000 | No | 400,000 | 400,000 | 2020 | Cares |
| CAP | 12,000,000 | Yes | 1,000,000 | | 08/19/2023 | Not Received Yet |
| OTHER | 3,000,000 | Yes | 3,000,000 | | 2022 | TIF |
| OTHER | 2,200,000 | Yes | 2,000,000 | 2,200,000 | 2022 | EDA |
| CAP | 5,000,000 | Yes | | | 2025-26 | Future Cap Outlay |
| Totals | 52,800,000 | | 27,800,000 | 7,500,000 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|-------------------|--------------------------------|-------------------|-------------------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 100,000 | 175,000 | 175,000 | 150,000 | 0 | 0 | 600,000 |
| Environmental Studies | No | 100,000 | 175,000 | 175,000 | 150,000 | 0 | 0 | 600,000 |
| Planning | Yes | 100,000 | 175,000 | 175,000 | 175,000 | 0 | 0 | 625,000 |
| Design (Engr./Arch.) | No | 3,200,000 | 3,333,333 | 3,333,333 | 3,333,334 | 0 | 0 | 13,200,000 |
| Construction | No | 23,500,000 | 8,774,100 | 8,774,100 | 8,674,100 | 0 | 0 | 49,722,300 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 27,000,000 | 12,632,433 | 12,632,433 | 12,482,434 | 0 | 0 | 64,747,300 |
| Amount Not Yet Funded | | | 37,747,300 | | | | | |

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 | 27,000,000 | Yes | Yes | Yes | No | No | 36 |
| 2 | 21,800,000 | No | No | Yes | No | No | 36 |
| 3 | 15,947,300 | No | No | Yes | No | No | 48 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 64,747,300 | | | | | | |

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

Explanation if not: 1000000

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Currently two of our three lagoons have damaged aprons, causing raw sewage to leak into the surrounding fields, causing extreme health issues. Cleanup extremely expensive.

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: To transition from a lagoon wastewater system that is constantly overflowing to a modern wastewater treatment system. 5,500 tribal members and commercial businesses

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

Explanation: WE have hired an expert in wastewater construction and operations.

(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 5,500 tribal members will benefit and tribal entities.

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

Explanation: We have medical data showing an increase in respiratory health issues related to unsanitary conditional and black mold partially caused by a raw sewage leaking from vitrified clay pipes

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sky-Trak Forklift **Type/Subtype:** Equipment - Other

Contact Name: Herman Sanchez **Contact Phone:** (505) 465-2214 **Contact E-mail:** hsanchez@kewa-nsn.us

Total project cost: 400,000 **Proposed project start date:** 07/01/2025

Project Location: Santo Domingo Pueblo Santo Domingo Pueblo, NM 87052 **Latitude:** 35.317 **Longitude:** 106.356

Legislative Language: Santo Domingo Pueblo wishes to purchase and equip a commercial level Sky-Trak Forklift with accessories.

Scope of Work: The purchase of a new Sky-Trak Forklift will assist in the construction and repair of new homes throughout the village as well as the construction and repair of cultural buildings.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 400,000 | No | | | | |
| | 0 | 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: 2026-003

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|----------------|--------------------------------|----------------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| TOTAL | | 0 | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| Amount Not Yet Funded | | 400,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not: One time purchase

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|--------|
| Annual Operating Expenses plus Debt Service | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,500 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

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: Overall expenses will be lowered by not having to rent equipment. Long term equipment is very expensive.

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo | Santo Domingo Pueblo |

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This equipment will benefit Santo Domingo Pueblo.

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

Explanation: One time purchase

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

Explanation:

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

Explanation: Assist all community members by providing the right equipment for the new construction and remodel of homes as well as construction and remodel of cultural buildings.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: safely construct and remodel community homes and cultural buildings.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Shiprock Cemetery **Type/Subtype:** Other - Other

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

Total project cost: 490,000 **Proposed project start date:** March, 2026

Project Location: East of Mesa Elementary School Shiprock, NM 87420 **Latitude:** 36.79890 **Longitude:** -108.68229

Legislative Language: to plan, design, and construct the current Shiprock Community Cemetery in the City of Shiprock in San Juan county

Scope of Work: Expand and withdrawal - plan and design existing cemetery - will need to install flag pole, identification sign, entrance gate for vehicle and walk-in, new fence around the area, extend cemetery to the east up to powerline right of way; land exchange with Central Consolidated School for veterans side of cemetery. Build storage facility for equipment.
 The Shiprock Community Cemetery has existed since the 1948 and is currently in use. The Cemetery is the final resting place for 100 Shiprock Community members buried per year.

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 | 175,000 | | Sept. 2023 | Veterans Section |
| OTHER | 90,000 | No | 90,000 | 3,600 | April 2018 | Sihasin Navajo Nation |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 265,000 | | 265,000 | 3,600 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|----------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Design (Engr./Arch.) | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | No | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 490,000 | 0 | 0 | 0 | 0 | 490,000 |
| Amount Not Yet Funded | | | 490,000 | | | | | |

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 | 10,000 | 12,000 | 14,000 | 16,000 | 18,000 | 70,000 |
| 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 | Shiprock Chapter | Shiprock Chapter | Shiprock Chapter | Shiprock Chapter | Shiprock Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The Shiprock Community Cemetery does not charge for burials, so if other communities whom do not have a community in the Northern Area of New Mexico, they use the Shiprock Cemetery.

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

Explanation: Shiprock Chapter working closely with the Navajo Nation Capital Projects Management Department (DCD), and the NM and NN Caucus Meetings providing updates and meeting the deadlines.

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

Explanation:

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

Explanation: Yes, this project assists all the families in the large City of Shiprock community, at least 100 of those that have been buried each year.

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

Explanation: The community cemetery allows for a designed site for burials.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Shiprock Chapter Building **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 950,000 **Proposed project start date:** January, 2022

Project Location: USHWY 64 Milepost 56 Building 5548 SHIPROCK, NM 87420 **Latitude:** 36.78563101 **Longitude:** -108.679151

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

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

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 950,000 | No | 200,000 | | 11/15/2023 | I2569 IAD |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 950,000 | | 200,000 | 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 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| Construction | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 950,000 | 0 | 0 | 0 | 0 | 950,000 |
| Amount Not Yet Funded | | 950,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|---------|
| Annual Operating Expenses plus Debt Service | 25,000 | 2,500 | 30,000 | 30,000 | 35,000 | 122,500 |
| 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 - DCD - Shiprock Chapter | Navajo Nation - DCD - Shiprock Chapter | Navajo Nation - DCD - Shiprock Chapter | Navajo Nation - DCD - Shiprock Chapter | Navajo Nation - DCD - Shiprock Chapter | Navajo Nation - DCD - Shiprock Chapter |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: The overall benefit to the community and region of Shiprock is vase, we are working with at least 5000 registered voters. We provide services to the community of Shiprock, NM and the Northern Agency.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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

Total project cost: 14,700,000 **Proposed project start date:** 2024

Project Location: Mount Taylor Blvd on the 36 Acre Tract west side of Hwy 491 Shiprock, NM 87420 **Latitude:** 36.770460 **Longitude:** -108.698400

Legislative Language: to complete the plan, design, construct, furnish, and building equipment phase of the South Shiprock Fire/EMT Command Center in Shiprock, San Juan county

Scope of Work: To construct and equip the South Shiprock Fire/EMT Command Center for emergency medical capability to the south side of the river. The construction of the facility including HVAC, and equip the building with storage lockers, specialized firefighting, rescue and medical apparatus, office furniture for the office. The building will be 25,529 sq. ft. "40' X 80' apparatus bays (4) with pre-engineered metal building with a cultured stone/EIFS finish on exposed exterior areas. The Shiprock chapter will work with San Juan County, Navajo Nation Public Safety, and Various Navajo Nation Emergency Departments. The Shiprock will have a MOU with San Juan County the Navajo Nation Departments which are involve for operate and maintain. San Juan County will be the fiscal agent.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------------|
| IA | 600,000 | No | 600,000 | 600,000 | 7/16/2016 | NM TIF Expended |
| OTHER | 1,000,000 | No | 1,000,000 | 1,000,000 | 11/24/2019 | Sihasin Navajo |
| CAP | 8,600,000 | No | 860,000 | 860,000 | 04/30/2023 | NM H2626 |
| CAP | 100,000 | No | 100,000 | 100,000 | 08/07/2023 | NM G2520 |
| | 0 | No | 3,000,000 | | | |
| | 0 | No | 860,000 | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 10,300,000 | | 6,420,000 | 2,560,000 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Design (Engr./Arch.) | Yes | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | No | 4,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 14,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | | 4,600,000 | 10,100,000 | 0 | 0 | 0 | 0 | 14,700,000 |
| Amount Not Yet Funded | | 10,100,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|---------|
| Annual Operating Expenses plus Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual Operating Revenues | 20,000 | 22,000 | 23,000 | 24,000 | 25,000 | 114,000 |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Currently EMS and Fire does not have a facility on the southside, allows the Shiprock to have coverage on the southside of Shiprock, this allows for the regional vehicles to reduce the travel budgets.

Entities who will assume the following responsibilities for this project:

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|------------------------|--|---|--|--|--|
| Navajo Nation CPMD/DPS | Navajo Nation - Department of Public Safety | Navajo Nation - Department of Public Safety | Navajo Nation - Department of Public Safety | Navajo Nation - Department of Public Safety | Navajo Nation - Department of Public Safety |

Lease/operating agreement in place?

| | | | | |
|-----|-----|-----|-----|-----|
| Yes | Yes | Yes | Yes | Yes |
|-----|-----|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The Building will be able to house emergency staff and not facilities at this level are currently available in the region. We are not any other ICIP from the other Chapters.

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

Explanation: The Chapter will meet with NN Capital Projects Management Department and NN Public Safety Division on a quarterly basis. The Chapter will update the NM CPMS system monthly.

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

Explanation: The project create 10 to 20 jobs to man the station.

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

Explanation: The project will serve all 9,126 citizens of Shiprock and will include neighboring communities.

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

Explanation: There are public safety entities, they are all situated north of the San Juan River, there are time delays when these entities respond to emergency situations on the south side of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Multi-Use Sports & Recreation Complex **Type/Subtype:** Facilities - Administrative Facilities

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

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

Project Location: North East Shiprock Just North of the Wells Fargo Bank Shiprock, NM 87420 **Latitude:** 36.788565 **Longitude:** -108.6901

Legislative Language: to plan, design, construct, furnish and equip a new multi-use sports & recreation complex for the town of Shiprock in San Juan county

Scope of Work: To plan, design, construct and equip the involves architectural design, removing the current baseball field fencing, bleachers, and dugouts. Grading the area to create drainage ways to prevent pooling of water on fields (site work). Then installing the new fencing, backstops, dugouts, and artificial turf infields (materials and equipment). Also installing picnic tables/awing, basketball court, soccer/lacrosse field, and community BBQ area. The 16 acre site will have 2 t-ball fields, 2 little league fields, 1 high school baseball field, and 1 adult softball field in addition to a batting cage, parking lots, picnic tables, basketball court, soccer/lacrosse practice area, walking trail around perimeter, and community BBQ area.

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 | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 500,000 | | 0 | 500,000 | | |

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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Design (Engr./Arch.) | No | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Construction | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: 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 | 3 |
| 5 | 0 | No | No | No | No | No | 3 |
| 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 | 11,000 | 12,000 | 13,000 | 14,000 | 60,000 |
| Annual Operating Revenues | 1,000 | 2,000 | 3,000 | 4,000 | 5,000 | 15,000 |

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 | Shiprock Chapter | Shiprock Chapter | Shiprock Chapter | Shiprock Chapter | Shiprock 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? No

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

Explanation: Three School Districts which is at least 10 schools and 1 college.

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

Explanation: The chapter administration and Navajo Nation Department CPMD.

(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 be used by all ages, and can be used daily for at least 3 out of the 4 seasons of the year, which would be 2000-3000 community member school age and their families.

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

Explanation: Increase public health positively, with physical activity will increase health benefits and decrease of chronic diseases.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Shiprock Justice Complex **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 56,006,000 **Proposed project start date:** January, 2022

Project Location: Public Safety/Judicial Complex Tract located at Desert Vista Way and Hesperus Peak Blvd. Shiprock, NM 87420 **Latitude:** 36.8037786 **Longitude:** -108.70546

Legislative Language: to plan, design, construct a new Justice Complex in Shiprock in San Juan county

Scope of Work: The project is to plan, design and construct a complex to house Law Enforcement, Prosecutors, Public Defenders, the District Court/Family Court/Peacemaking Program. Phase I consists of the legal survey of the tract, environmental and archaeological studies and have been completed for the Shiprock Justice Complex. Phase II consists of the planning and is currently being completed. The size and type of building will be determined during the phase II of the project. Phase III will consist of the design of the complex. Funding is being sought for Phase III. The Navajo Nation Navajo Nation Division of Public Safety will own and operated the Shiprock Justice Complex and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|-------------------|--------------------------------|-------------------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Environmental Studies | Yes | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Planning | No | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Design (Engr./Arch.) | No | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Construction | No | 0 | 0 | 50,000,000 | 0 | 0 | 0 | 50,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 2,006,000 | 4,000,000 | 50,000,000 | 0 | 0 | 0 | 56,006,000 |
| Amount Not Yet Funded | | 54,000,000 | | | | | | |

PHASING BUDGET

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|--------------|-------------------|------|--------|-----------|---------------|------------------------------------|-------------------|
| 1 | 4,000,000 | No | Yes | No | No | No | 12 |
| 2 | 50,000,000 | No | No | Yes | No | No | 18 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 54,000,000 | | | | | | |

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

Explanation if not: MOU Navajo Nation Division of Public Safety

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Unknown -- The operating expenses will depend on the size and scope of the building which will be determined during the planning and designing phase of the project.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation Division of
Public Safety

Navajo Nation Division of
Public Safety

Navajo Nation

Navajo Nation Division of
Public Safety

Navajo Nation Division of
Public Safety

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Upon funding the Chapter will hold monthly meeting with Design and Engineering Services and Capital Improvement Office to keep the project on task. NN Purchasing Manager is Janice Haskie.

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

Explanation: The building new buildings that are planned and will increase the jobs in Shiprock. The number jobs will depend on the planning and design of the new buildings.

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

Explanation: The project will benefit 18 chapters in the Northern Agency of the Navajo Nation, at least 10,000 people.

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

Explanation: The current Shiprock Justice buildings are aging not up to code, which is a hazard to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|---|--------------------------------------|---|
| Year/Rank: 2026-001 | Priority: High | Class: | Renovate/Repair |
| Project Title: Smith Lake Chp Naazbah Veterans Center Renovation | | Type/Subtype: | Facilities - Administrative Facilities |
| Contact Name: June Chavez, CSC | | Contact Phone: (505) 786-2141 | Contact E-mail: smithlake@navajochapters.org |
| Total project cost: 3,250,000 | | | Proposed project start date: July 2025 |
| Project Location: | Smith Lake Chapter Tract Smith Lake, NM 87365 | Latitude: 35.5374 | Longitude: -108.13461 |
| Legislative Language: | to design, construct, install, replace and equip improvements to the Naazbah veterans center in Smith Lake chapter of the Navajo Nation in McKinley county | | |
| Scope of Work: | This project focuses on making needed improvements to the Naazbah Veterans Center. Phase I to complete project design. Phase II to complete final construction and installation of this facility, including roofing, gutter, HVAC systems, exterior paneling and stone wainscot, ADA code compliance for entryway (with electronic buttons), hallways and bathroom facilities, security systems, and replacing water/wastewater lines, electrical and mechanical stations. Other equipment to include commercial-grade appliances (i.e., refrigerator, freezer, stove, hood ventilation, shelving, washing stations). Phase III to improve facility parking lot, including resurfacing, paving, curb, gutter, drainage, ADA sidewalk and railing, signages, parking stalls with parking curb blocks, and solar streetlighting. The Chapter will coordinate with Navajo Nation Capital Projects Management Department and contract engineers to complete this project. The Chapter will own, operate and maintain this facility. Navajo Nation will be the fiscal agent. | | |

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| CAP | 250,000 | No | 250,000 | | 2019/2023 | H4151 |
| CAP | 200,000 | No | 200,000 | | 2024 | I2528 |
| CAP | 200,000 | No | 200,000 | | 2023 | H2573 |
| CAP | 150,000 | No | 150,000 | | 2022 | G2482 |
| CAP | 500,000 | No | | | | |
| LFUNDS | 500,000 | No | | | | |
| FGRANT | 500,000 | No | | | | |
| IA | 2,000,000 | No | | | | |
| Totals | 4,300,000 | | 800,000 | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Construction | No | 0 | 1,300,000 | 800,000 | 0 | 0 | 0 | 2,100,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | | 800,000 | 1,800,000 | 800,000 | 0 | 0 | 0 | 3,400,000 |
| Amount Not Yet Funded | | 2,600,000 | | | | | | |

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 | 1,800,000 | No | No | Yes | Yes | No | 24 |
| 2 | 800,000 | No | No | Yes | Yes | No | 24 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,600,000 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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 | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Smith Lake and surrounding communities.

(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, Smith Lake Chapter and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit veterans of Smith Lake and surrounding communities with an estimate veteran population of 400.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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, well-being and overall standards of living for area veterans.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Smith Lake Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: June Chavez, CSC **Contact Phone:** (505) 786-2141 **Contact E-mail:** smithlake@navajochapters.org

Total project cost: 1,870,000 **Proposed project start date:** July 2025

Project Location: East side of Highway 371 across from Smith Lake Chapter House, near existing NTUA water wells Smith Lake, NM 87323 **Latitude:** 35.53587 **Longitude:** -108.12247

Legislative Language: to plan, design, construct and install water system improvements in the Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: This project focuses on improving the existing water distribution systems connected to the Smith Lake Chapter facilities. The project scope is replacing all water infrastructure, including piping, gate valves, meter readers, pumps and pump station, electrical and mechanical controls, site improvements and fencing. The Chapter will coordinate with the Navajo Tribal Utility Authority, Navajo Nation Capital Projects Management Department and contract engineers to complete this project. NTUA will own, operate and maintain all infrastructure. 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 | 200,000 | | 08/2021 | 609-21-F4043 |
| LFUNDS | 170,000 | No | 170,000 | 30,000 | 05/2021 | NN Funds |
| CAP | 100,000 | No | 100,000 | | 7/1/2024 | I2529 |
| CAP | 500,000 | No | 500,000 | | 7/1/2023 | H2574 |
| CAP | 1,500,000 | No | | | 2025 | Possible 2025 CO/TIF request |
| LFUNDS | 400,000 | No | | | 2023 | Requested add'tl NN funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,870,000 | | 970,000 | 30,000 | | |

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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | Yes | 170,000 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| Construction | No | 800,000 | 1,250,000 | 0 | 0 | 0 | 0 | 2,050,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| TOTAL | | 970,000 | 1,500,000 | 0 | 0 | 0 | 0 | 2,470,000 |
| Amount Not Yet Funded | | 1,500,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not: Navajo Tribal Utility Authority to provide operation and maintenance.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The complete replacement of water system infrastructure will eliminate emergency breaks.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: The water distribution system is regional and also serves residents in neighboring Mariano Lake and Casamero Lake Chapter communities.

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

Explanation: NTUA, Navajo Nation Capital Projects Department, Smith Lake Chapter and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:

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

Explanation: The project would benefit at least 1,000 residents (225 families) in Smith Lake as well as others in neighboring Mariano Lake and Casamero Lake.

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

Explanation: Smith Lake water supply does not meet EPA Secondary Maximum Contaminant Levels, making water unusable for many household purposes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Smith Lake Heavy Equip & Repair Shop **Type/Subtype:** Equipment - Other

Contact Name: June Chavez, CSC **Contact Phone:** (505) 786-2141 **Contact E-mail:** smithlake@navajochapters.org

Total project cost: 2,046,694 **Proposed project start date:** July 2025

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365 **Latitude:** 35.5374496 **Longitude:** -108.13575

Legislative Language: to plan, design, and construct a heavy equipment repair shop and canopy in the Smith Lake chapter of Navajo Nation in McKinley county

Scope of Work: This project is focused on acquiring a prefabricated, 80'x100'x20' steel-framed metal building to be used as a maintenance and repair shop. Smith Lake Chapter has an asset inventory with heavy equipment machinery (backhoe, grader) and two service trucks (dump truck, semi) and other equipment that requires to be housed and protected from environmental elements and vandalism. Phase I to complete environmental and archeological studies on a tract owned by the chapter and project design to include utility connections. Phase II includes selecting a vendor that provides the stock, materials, delivery and labor to assemble the building. Other construction activities include foundation, installation of electrical and mechanical controls, and security systems. Smith Lake Chapter will own, operate and maintain this facility. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|------------|
| LFUNDS | 27,250 | No | 27,250 | 27,250 | 2019 | |
| CAP | 25,000 | No | 25,000 | 25,000 | 2019 | |
| LFUNDS | 694,444 | No | 694,444 | | 2018 | NN Sihasin |
| | 0 | No | | | | |
| LFUNDS | 150,000 | No | | | | |
| FGRANT | 1,200,000 | No | | | | |
| IA | 500,000 | No | | | | |
| CAP | 250,000 | No | | | | |
| Totals | 2,846,694 | | 746,694 | 52,250 | | |

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

| | Completed | Funded to date | Estimated Costs Not Yet Funded | | | | | Total Project Cost |
|-------------------------------|-----------|------------------|--------------------------------|----------|----------|----------|----------|--------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental Studies | Yes | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | Yes | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | Yes | 22,250 | 0 | 0 | 0 | 0 | 0 | 22,250 |
| Construction | No | 694,444 | 1,250,000 | 0 | 0 | 0 | 0 | 1,944,444 |
| Furnishing/Equipment/Vehicles | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | | 746,694 | 1,300,000 | 0 | 0 | 0 | 0 | 2,046,694 |
| Amount Not Yet Funded | | 1,300,000 | | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|--------|--------|--------|--------|--------|---------|
| Annual Operating Expenses plus Debt Service | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 | 140,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

Infrastructure Capital Improvement Plan FY 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 | Smith Lake Chapter/Navajo Nation | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 the Smith Lake chapter community.

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

Explanation: NN Capital Projects Department, Smith Lake Chapter and contract vendor will provide oversight mechanisms to ensure project is completed in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? 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: This project benefits the Smith Lake chapter community with an estimated population of 750.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

| | | | |
|---|---|---|---|
| Year/Rank: 2026-004 | Priority: High | Class: | Renovate/Repair |
| Project Title: Community Cemetery Improvements | | Type/Subtype: | Other - Other |
| Contact Name: June Chavez, CSC | | Contact Phone: (505) 786-2141 | Contact E-mail: smithlake@navajochapters.org |
| Total project cost: | 475,000 | Proposed project start date: July 2025 | |
| Project Location: | Smith Lake Chapter Tract Smith Lake, NM 87365 | Latitude: 35.5374 | Longitude: -108.13461 |
| Legislative Language: | to plan, replace, and repair improvements for existing community cemetery for the Smith Lake chapter in McKinley county | | |
| Scope of Work: | Project focuses on improving existing community cemetery, including replacing site fencing and entrance gate, access road repair, and installing signage, etc. The existing site is used for both community residents and veterans. Smith Lake Chapter will coordinate with the Navajo Nation Capital Projects Department to complete this project. 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 | 275,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 475,000 | | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| TOTAL | | 0 | 475,000 | 0 | 0 | 0 | 0 | 475,000 |
| Amount Not Yet Funded | | | 475,000 | | | | | |

PHASING BUDGET

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

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

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

Explanation if not:

| 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 | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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 will benefit the residents of the Smith Lake Chapter community.

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

Explanation: NN CPMD and Smith Lake Chapter will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit the residents of the Smith Lake Chapter community that has an estimated population of 750.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Title: New Chapter House Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: June Chavez, CSC

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 4,355,000

Proposed project start date: July 2025

Project Location: .5 NW of Junction Hwy 371 & Rte. 11-49 Smith Lake, NM 87365

Latitude: 35.5374496 **Longitude:** -108.13575

Legislative Language: to plan, design, and construct a new chapter house building in the Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: The existing Smith Lake Chapter facility is compromised and for public safety issues is no longer in use. There is a need for a new facility for the community. The new facility will be constructed at the same site, following the complete demolition of the existing building. This project entails the planning, design, and construction of a new building, including environmental studies to determine the quality and conditions of underground clay soil.

Secured and Potential Funding Budget:

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|------------------|-------------------|-----------------|-------------------|----------------------------|----------------------|-----------|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 500,000 | No | | | | |
| LFUNDS | 500,000 | No | | | | |
| IA | 4,355,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 5,355,000 | | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Planning | No | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Design (Engr./Arch.) | No | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | No | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 600,000 | 0 | 0 | 0 | 600,000 |
| TOTAL | | 0 | 755,000 | 3,600,000 | 0 | 0 | 0 | 4,355,000 |
| Amount Not Yet Funded | | | 4,355,000 | | | | | |

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 | 755,000 | Yes | Yes | No | No | No | 24 |
| 2 | 3,600,000 | No | No | Yes | Yes | No | 24 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 4,355,000 | | | | | | |

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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 | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter | Smith Lake Chapter |

Lease/operating agreement in place?

| | | | | | |
|-----|-----|--|-----|-----|-----|
| Yes | Yes | | Yes | Yes | Yes |
|-----|-----|--|-----|-----|-----|

More detailed information on project.

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

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

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

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

Explanation: This project will benefit residents of Smith Lake, surrounding communities and other users.

(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 Department, Smith Lake Chapter and contract engineers will provide oversight mechanisms to ensure project is completely in a timely manner.

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

Explanation:

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

Explanation: This project will benefit residents of Smith Lake, surrounding communities and other users, 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: The new facility will eliminate any risks to public safety and will increase access for all users.