



## 23<sup>rd</sup> NAVAJO NATION COUNCIL LEGISLATION SPONSORSHIP WITHDRAWAL

I, HERMAN DANIELS, Primary  
Sponsor of proposed legislation hereby withdraw my  
sponsorship of the proposed legislation. The legislation  
tracking number is 0219-16.

If there are any co-sponsors, they may re-sponsor the same  
bill by beginning a new legislation.

SPONSOR SIGNATURE:

[Signature]

DATE:

5/10/16

**LEGISLATIVE SUMMARY SHEET**

Tracking No. 0219-16

**DATE:** July 1, 2016

**TITLE OF RESOLUTION:** PROPOSED NAVAJO NATION COUNCIL RESOLUTION; AN ACTION RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE, BUDGET AND FINANCE COMMITTEE; NAABIK'ÍYÁTI' COMMITTEE AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$1,705,153.66 FOR THE NAATSI'S'ÁÁN CHAPTER POWER LINE EXTENSION PROJECT; WAIVING 12 N.N.C. §§ 820(I) AND 860(C) RELATING TO THE CAPITAL IMPROVEMENT PROCESS

**PURPOSE:** This resolution, if approved, will approve supplemental funding from the unreserved, undesignated fund balance (UUFB) in the amount of \$1,705,153.66 for the Naatsis'áán Chapter Power Line Extension Project, waiving 12 N.N.C. § 820(I) and § 860(C) relating to the Capital Improvement Process. The Naatsis'áán Chapter Power Line Extension Project is not included in the Title 12 Capital Improvement Plan as approved by Navajo Nation Council Resolution CAP-18-14.

**This written summary does not address recommended amendments as may be provided by the standing committee. The Office of Legislative Counsel requests each committee member to review the proposed resolution in detail.**



5-DAY BILL HOLD PERIOD: Lutanya Bubak  
Website Posting Time/Date: \_\_\_\_\_  
Posting End Date: 7/14/16  
Eligible for Action: 7/15/16

Resources & Development Committee

THENCE

Budget & Finance Committee

THENCE

Naa'bik'íyáti' Committee

THENCE

Navajo Nation Council

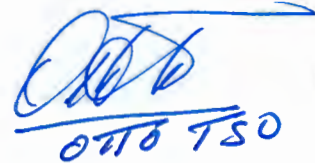
PROPOSED NAVAJO NATION COUNCIL RESOLUTION  
23<sup>rd</sup> NAVAJO NATION COUNCIL—Second Year, 2016

INTRODUCED BY



Primary Sponsor

TRACKING NO. 0219-16



0710 TSO

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE, BUDGET AND  
FINANCE COMMITTEE; NAABIK'ÍYÁTI' COMMITTEE AND THE NAVAJO  
NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE  
UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF  
\$1,705,153.66 FOR THE NAATSI'S'ÁÁN CHAPTER POWER LINE EXTENSION  
PROJECT; WAIVING 12 N.N.C. §§ 820(I) AND 860(C) RELATING TO THE  
CAPITAL IMPROVEMENT PROCESS

BE IT ENACTED:

**SECTION ONE. AUTHORITIES**

- A. Pursuant to 12 N.N.C. § 820 (L), "[t]he Navajo Nation Council may adopt and approve supplemental appropriations to the Annual Comprehensive Budget during the fiscal year. Supplemental appropriations of General Funds within the current fiscal year are permitted, if and when additional sources of revenues above and beyond the initial or current revenue projections are projected and which are also in excess of the reserve amount set forth at § 820(J)."
- B. Pursuant to 2 N.N.C. § 300 (C)(1)(3) and (4) the Budget and Finance Committee is authorized to recommend adoption of resolutions related to the expenditure of the Nation's financial resources.

1 C. Pursuant to 2 N.N.C. § 501 (C)(1), the Resources and Development Committee is  
2 the oversight committee for the Navajo Nation Chapters.

3 D. Pursuant to 2 N.N.C. § 164 (A)(9), a proposed resolution that requires final action  
4 by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee  
5 before it is heard by the Navajo Nation Council.

6  
7 **SECTION TWO. TITLE 12 FINANCE ACT SUPPLEMENTAL**  
8 **APPROPRIATION PROCESS AND THE TITLE 12 CAPITAL**  
9 **IMPROVEMENT PROCESS**

10 A. The Title 12 Finance Act Supplemental Appropriation requirements include:

- 11 1. Pursuant to 12 N.N.C. § 820(L), when the Controller identifies additional  
12 sources of revenues above and beyond the initial or current revenue projections,  
13 supplemental appropriations may be allocated by the Navajo Nation Council.
- 14 2. Pursuant to 12 N.N.C. § 820 (L), "Supplemental appropriations made from non-  
15 recurring revenues shall only be made for non-recurring operations or purposes,  
16 as set forth at § 820 (F). The Controller of the Navajo Nation shall be  
17 responsible for designating recurring and non-recurring revenues and purposes."
- 18 3. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and  
19 supplemental funds shall be submitted to the Office of Management and Budget  
20 ("OMB") for budget impact analysis.

21 B. The Title 12 Capital Improvement Process includes:

- 22 1. Pursuant to 12 N.N.C. § 810(F), "Capital Improvement" means a major project  
23 undertaken by the Navajo Nation that is generally not recurring on an annual  
24 basis and which fits within one or more of the following categories:
- 25 (1) All projects requiring debt obligation or borrowing;
- 26 (2) Any acquisition or lease of land;
- 27 (3) Purchase of major equipment or vehicles, with a life expectancy of five  
28 years or more, valued in excess of an amount to be established by the  
29 Controller;
- 30

1 (4) Major building improvements that are not routine maintenance expenses  
2 and that substantially enhance the value or extend the useful life of a  
3 structure;

4 (5) Construction of new buildings or facilities including engineering,  
5 design, and other pre-construction costs with an estimated cost in excess  
6 of an amount to be determined by the Controller; and/or

7 (6) Major equipment or furnishing required to furnish new buildings or  
8 other projects, the cost of which is above a certain amount to be  
9 established by the Controller.

10 2. Pursuant to 12 N.N.C. § 820 (I), the “[d]evelopment of the Capital Budget shall  
11 be coordinated with development of the Operating Budget. All budget requests  
12 for capital improvements shall be in compliance with an adopted Capital  
13 Improvement Plan and shall not be approved unless in compliance with the  
14 Plan.”

15 3. Pursuant to 12 N.N.C. § 820 (M), the Office of Management and Budget shall  
16 coordinate the overall preparation, adoption and implementation of both the  
17 annual operating and capital budgets of the Navajo Nation. All requests for  
18 annual operating funds and supplemental funds shall be submitted to the Office  
19 of Management and Budget for budget impact analysis and other appropriate  
20 action.

21 4. Pursuant to 2 N.N.C. § 501 (B)(4)(c), the Resources and Development  
22 Committee is to review and recommend to the Navajo Nation Council through  
23 the appropriate process supplemental appropriations to the capital improvement  
24 projects annual budget to fund necessary additional capital improvement  
25 projects.

26 5. Pursuant to 12 N.N.C. § 860 (C)(2) “[t]he appropriation portion of the Capital  
27 Improvement Plan is subject to approval of the Navajo Nation Council upon  
28 recommendation of the Budget and Finance Committee. Any modification or  
29 amendment affecting the approved Capital Improvement Plan is subject to  
30

1 review and concurrence by the Resources and Development Committee prior to  
2 consideration by the Navajo Nation Council.”  
3

### 4 **SECTION THREE. FINDINGS**

- 5 A. The Naatsis'áán Chapter is requesting \$1,705,153.66 from the Unreserved,  
6 Undesignated Fund Balance (UUFB) for the Naatsis'áán Chapter Power Line  
7 Extension Project. The Naatsis'áán Chapter Power Line Extension Proposal  
8 prepared by the Community Services Coordinator describes the project and is  
9 attached as **Exhibit C**. The budget documents regarding this request are attached as  
10 **Exhibit D**.
- 11 B. The Naatsis'áán Chapter Power Line Extension Project is not included in the Title  
12 12 Capital Improvement Plan as approved by Navajo Nation Council Resolution  
13 CAP-18-14.
- 14 C. Pursuant to 12 N.N.C. § 820(L), the attached memorandum, **Exhibit A**, the Office  
15 of the Controller has identified the additional revenues above and beyond the initial  
16 or current revenue projections.
- 17 D. The Office of Management and Budget has been provided the documents included in  
18 Exhibit D. The Office of Management and Budget is in the process of completing the  
19 Budget Impact Analysis, pursuant to 12 N.N.C. § 820(M). The Budget Impact Analysis  
20 is to be provided to the standing committees and the Navajo Nation Council at the time  
21 this legislation is presented for consideration. When the Budget Impact Analysis is  
22 provided, it will be labeled Exhibit B.
- 23 E. Pursuant to 12 N.N.C. § 820 (L), the attached memorandum, **Exhibit A**, from the  
24 Office of the Controller did not specify whether this request for supplemental  
25 appropriation is from recurring or non-recurring revenues and whether it is for  
26 recurring or non-recurring purposes. The staff from the Controller's Office could  
27 be asked to make this determination when the issue comes before the standing  
28 committee(s) or the Navajo Nation Council.  
29  
30



1 F. The Navajo Nation finds it in the best interest to waive Capital Budget and Capital  
2 Improvement Plan requirements as stated in 12 N.N.C. §§ 820(I) and 860 (C)  
3 regarding the Naatsis'áán Chapter Power Line Extension Project .

4 G. The Navajo Nation finds it in the best interest to approve Supplemental  
5 Appropriation of \$1,705,153.66 for the Naatsis'áán Chapter Power Line Extension  
6 Project.

7  
8 **SECTION FOUR. WAIVING 12 N.N.C. §§ 820(I) AND 860 (C) REGARDING**  
9 **THE CAPITAL IMPROVEMENT PROCESS FOR THE NAATSI'S'ÁÁN**  
10 **CHAPTER POWER LINE EXTENSION PROJECT**

11  
12 The Navajo Nation Council hereby waives 12 N.N.C. §§ 820(I) and 860(C) with  
13 regard to the Capital Improvement process and the Naatsis'áán Chapter Power Line  
14 Extension Project.

15  
16 **SECTION FIVE. APPROVING SUPPLEMENTAL FUNDING FROM THE**  
17 **UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF**  
18 **\$1,705,153.66 FOR THE NAATSI'S'ÁÁN CHAPTER POWER LINE**  
19 **EXTENSION PROJECT**

20  
21 A. The Navajo Nation Council, having received certification by the Office of the Controller  
22 of the availability of certain funds from the Unreserved, Undesignated Fund Balance  
23 (UUFB) for supplemental appropriation hereby approves the supplemental appropriation  
24 of \$1,705,153.66 for the Naatsis'áán Chapter Power Line Extension Project, as further  
25 described in budget documents attached as **Exhibit D**.

26 B. This supplemental appropriation of \$1,705,153.66 shall be from that amount of  
27 funds that exceeds the minimum fund balance of the UUFB.



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE-PRESIDENT



**MEMORANDUM:**

TO : 2 NNC § 164 Reviewers  
Delegates & 2 NNC '164 Reviewers  
Navajo Nation Government

FROM : *Robert Willie*  
Robert Willie, Accounting Manager  
Office of the Controller

DATE : June 22, 2016

SUBJECT : 164 Review-005859-Tuba City Senior Center Project

The Office of the Controller has reviewed the above referenced document.

1. The balance of the UUFB is \$7,569,087 as of June 22, 2016.
2. The requested supplemental request is for Tuba City Senior Center Project.

If you should have any questions you can contact me at tribal extension X6125.





NAATSIS'AAN  
(NAVAJO MOUNTAIN) CHAPTER



# Power Line Extension Proposal

Prepared by:

Lorena Atene, Community Services Coordinator

December 9, 2015

Update and Submit: June 28, 2016

PO Box 10070

Tonalea, AZ 86044

Phone: (928) 672-2915

Fax: (928) 672-2917

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### Executive Summary

Naatsis'aan (Navajo Mountain) Chapter is a place where community members come together to share ideas, discuss the Chapter budget, and communicate needs as a group or as individuals for electricity, water resources, road improvements, bathroom additions and house renovations. All basic needs are still in existence at Naatsis'aan. Chapter Officials and office administrators make every effort to work daily to bring support to the community with very limited funding sources. Naatsis'aan Chapter has gone through many changes: including staff turnover, revolving term elections in part of Chapter Officials, audit findings created extreme workload and time limitation but administration is motivated to move forward to correct and complete findings. Changes and events should not delay the people's needs; this administration believes in accountability and effective project management. Daily improvements are made and Naatsis'aan Chapter is in a better position moving forward. This proposal will focus on Naatsis'aan, Arizona Rainbow Plateau power line extension which is a number one priority in the Infrastructure Capital Improvement Project (ICIP).

This ICIP is a priority at the Chapter for the power line extension to serve seventeen (17) scattered housing units for Arizona residents in Coconino County in the Rainbow Plateau area along BIA road 161 to Rainbow Lodge which is considered the first phase. Naatsis'aan Chapter is prepared to serve 49 houses considering the NTUA total cost estimate of \$3,750,871.88, of this Naatsis'aan Chapter's plan of action is to administer Phase 1 of 3 which will cost on average \$1,705,153. Naatsis'aan Chapter has a plan of action in place to consider three phases to complete construction. In this packet you will find: ICIP update, priority one project proposal (house wiring and power line extension), resolutions, Navajo Tribal Utility Authority (NTUA) preliminary construction cost estimate, budget information, and name listing, GPS coordinates, and quad maps for power line extension.

Division of Community Development (DCD) Capital Improvement Office (CIO) personnel has also provided updates to Naatsis'aan Chapter. In these reports provided to Chapters, staff and Chapter Officials and other members; the Legislation 0089-15 requesting funds for all Chapter projects across the Navajo Nation was presented to President Ben Shelly. The Legislation 0089-15 obtained approval by President Ben Shelly, unfortunately Naatsis'aan Chapter requested \$2,000,000 for CIP funds was excluded. Later, another updated version of Chapter CIP proposal was submitted March 4, 2014. Again, Naatsis'aan Chapter requested was not granted.

Otherwise, Naatsis'aan Chapter has been in communication with NTUA office beginning with the customer service department, engineering department and the planning section. NTUA provided Naatsis'aan Chapter with the preliminary construction cost estimate to power 49 scattered housing units. The total amount is \$3,827,371.88. This construction cost estimate is valid for one year from the date the Chapter received the estimate on December 9, 2015.

Because Naatsis'aan Chapter was not able to obtain additional funds, a plan of action was organized to conduct scope of work by three phases. The Chapter is committed to use Chapter funds to pay for preliminary costs throughout the three phases. The first phase will serve 17 houses and requires \$1,410,471.66 to pay for the construction cost and preliminary costs.

## **INTRODUCTION**

Naatsis'aan is located in the Western Navajo Agency of the Navajo Nation within two district grazing areas. The Chapter is comprised of 1,600 square miles surrounded by Lake Powell and rock canyon and the popular Naatsis'aan formally known as Navajo Mountain.

Naatsis'aan Chapter's geographic boundary is unique because land base is comprised of two states and three counties: Utah and Arizona; San Juan, Coconino, and Navajo counties respectively. The Chapter is located in Utah.

The Navajo Nation Council established the Navajo Mountain Chapter in 1927. Prior to the construction of the Chapter, meetings were held under cottonwood trees adjacent to the Navajo Mountain Trading Post. During the winter months, Chapter meetings were held at the Old Bureau of Indian Affairs Boarding School. The community Chapter House was finally built in 1960 with tribal funds.

The current structure of the Chapter government is three (3) elected officials, Chapter President, Vice-President, and Secretary/Treasurer. A Council Delegate is elected to oversee the Naatsis'aan Chapter. One person is elected as a Community Grazing Representative that oversees the grazing and land issues. Community Chapter meetings are held twice a month, a planning and a regular meeting. These meetings are scheduled by Chapter officials. It is at these meetings, community concerns and needs are identified and appropriate recommendations for action are taken into consideration.

Naatsis'aan Chapter is currently pursuing Local Governance Certification. Chapter staff, Chapter officials, Community Land Use Planning Committee members are working toward making this accomplishment by working together with community members such as: Water Users Association, Senior Citizen Council, Veterans members and community schools.

## **PROBLEM STATEMENT**

Naatsis'aan community members look forward to the necessity of electricity to improve their quality of life from newborns to old age. The population to remain stable is a problem due to various reasons. Depopulation is a problem among children, adolescents, adults, middle age, and old age. The population figure for Naatsis'aan as of 2010 Census count was 651 of which 350 are children (0-9 years old) and adolescents (10-19 years old). A recent census count has not been available to date. The Chapter administration has in their community plans to reassess the community status.

Our findings show that young adults (20-45 years old) move to larger towns and cities for jobs and/or obtain higher education. Young adult families leave their children with their parents to seek jobs and/or obtain higher education. Grandparents, most times are middle age to old, become caretakers and school age children population maintain stable at community school attendance.

Other times, young families with children move to larger towns and cities. These young families are faced with many challenges due to culture shock, pay rent, utility bills, etc. and juggle with



work and children going to school. Time management becomes an issue. These obstacles force them to become unsuccessful in the urban mainstream. As a result, they will move back to overcrowded homes. Although, this community has the facilities such as schools, senior center, social service, health service and a Chapter, this community lacks economic opportunities.

Currently, Naatsis'aan's resources include two schools, one clinic, one Navajo Head Start, one senior center, a social service, a sub post-office and one local Navajo Nation government office (the Chapter). With all the resources provided the table (Services/Resources) below shows the number of people employed and use services from these resources.

**TABLE A: Services/Resources**

| <b>Services/Resources</b>              | <b>Established Yr</b> | <b>Employees</b> | <b>Customers</b> |
|--|-----------------------|------------------|------------------|
| Navajo Mountain High School            | 1998                  | 13               | 34               |
| Naatsis'aan Community School           | 1982                  | 39               | 105              |
| Navajo Head Start                      | 1980                  | 2                | 15               |
| Navajo Mountain CHC                    | 2004                  | 9                |                  |
| Navajo Mountain Senior Citizen         | 1979                  | 3                | 53               |
| <b>Employees PEP/SYEP</b>              |                       |                  |                  |
| Naatsis'aan Chapter                    | 1960                  | 1                | 15               |
| Chapter Officials & CLUPC members      |                       | 7                | 0                |
| Student Financial Applicants           |                       | 20               | 15               |
| Navajo Housing Authority-Housing Units | 1982                  | HO-15            | PR-10            |

The elderly and disable also have a factor in depopulation due to leaving to nursing homes in neighboring towns where facilities are available. The challenge is to enable elderly and disable to live in their homes for as long as possible. These people need to keep their medicine and perishable food items in refrigerators. Multiple effects on every ones' daily lives is affected financially. Keeping medicine and perishable food items in small refrigerators or ice chest forces families to spent so much money to travel to grocery stores to buy their food on a weekly basis.

In the community, members are encouraged to take care of their grandparents in their own homes. A lot of these homes need upgrades, bathroom additions and/or improve accessibility which means the need for more funds.

Housing is another problem due to dilapidation, homes are becoming empty, while neighboring towns have no such problem. To take into account, the Chapter has assessed the community and found the need for modifications to the housing stock. For example: major maintenance or renovations are needed to make homes energy-efficient. In other situations, people want to move back to their land use areas after retiring, so they can continue their traditional way of living: care for their elderly, tend to their livestock; therefore, creates a demand for new homes.

Considering the cost of renovation, weatherization, upgrade infrastructure, building new homes, etc., the available funds in Chapter housing discretionary budget is not sufficient and cannot keep up with the high demand on direct services for houses in the community.

The Navajo Housing Authority was able to provide homeownership in the year 1982 and later built 10 more Public Rental units in the housing section of the community. These housing units are reaching their depreciated value and no other land withdrawals have been identified to develop more housing units.

Currently, citizens residing in the Arizona portion of Naatsis'aan without power have become impatient and is a major concern for this community. Residents have repeatedly requested for utility services. For example, Navajo Times wrote an article in the newspaper dated December 3, 2015 titled "Navajo Mountain, AZ residents still fighting for basic amenities" by Krista Allen. In the article, people feel they are one of the forgotten people as they have had no electricity or running water in their area for more than five decades. It is time to improve their quality of life by providing electricity. For more information on this article, see attached document.

### **FAMILY INCOME**

During the development of the Chapter's Comprehensive Land Use Plan in 2001, a survey was completed and approximately 85% of the community was dependent on some form of public assistance. Not much has changed today, majority of the population are dependent on food voucher programs, social security (SSI) and SSB; general financial assistance, supplemental food (Tribal Commodity Food Program) and housing assistance from the Chapter and/or other Housing Services Departments, all which are limited. Livestock raising and farming is the main occupations of the Naatsis'aan citizen. The only identified sources of employment income (TABLE A: Services/Resources) are the facilities and organizations with employees.

### **GOALS AND OBJECTIVE**

Currently for the Naatsis'aan community is to extend NTUA electrical line to homes of the local residences in Arizona within the Coconino and Navajo counties will make it accessible, comfortable and functional living arrangement for all ages of the community.

The primary goal of this project is to prepare all sections of the community with an adequate power source for families living in the most remote community of the Navajo reservation. As well as for any proposed business developments, including a convenience store with a gasoline station, a garage for auto maintenance services, and a public laundry facility and further development of public housing structures.

### **SCOPE OF WORK**

This project will focus on the 1<sup>st</sup> Phase of three phases. Chapter preliminary documents are in place and package to seek funds. Once funds are secure, services for the people are to be carried out by the Chapter Officials, Chapter administration, DCD-CIO & CDBG staff, and the NTUA appropriate personnel. Scope of work will be based on making sure each departments/entities achieve such measures and all efforts coordinated with proper communication of all parties involved. Funds will be identified and appropriated solely to meet the intent of the Chapter. CIO will work in careful coordination with the contractor(s) to meet all the National Electrical Codes set forth by NTUA.

## PROJECT COST

NTUA preliminary construction for 1<sup>st</sup> phase cost estimate is \$1,410,471.66.

**TABLE B: Cost Estimate**

|  | Anticipated House<br>Units Serve | Main Trunk<br>Line<br>Total Miles | Member Extension<br>Total Miles | Construction Cost<br>Total Amount |
|--|----------------------------------|-----------------------------------|---------------------------------|-----------------------------------|
| Line A   | 17                               | 7.54                              | 4.66                            | 1,284,891.16                      |
| Total  | 17                               | 7.54                              | 4.66                            | \$ 1,284,891.16                   |
| Archaeological Clearance, Environmental Assessment, and Legal<br>Survey for Right-of-Way Acquisition (7.54 + 4.66= 12.2 Miles) |                                  |                                   |                                 | \$ 160,125.00                     |
| Subtotal   |                                  |                                   |                                 | \$ 1,445,016.16                   |
| NTUA Contribution (17 Homes @ \$1,500.00) with Conditions  |                                  |                                   |                                 | 25,500.00                         |
| Contribution Required Prior to Construction  |                                  |                                   |                                 | \$ 1,419,516.16                   |

## UNMET NEEDS FOR FUNDS

\$1,710,153 would be a sufficient amount of money to cover the cost of 1<sup>st</sup> Phase at Naatsis'aan, AZ Rainbow Plateau (Rainbow Lodge) area and serve seventeen (17) scattered housing units.

**TABLE D: Uses Budget**

|   |   |                 |
|---|---|-----------------|
| Uses Budget   | Power Line Extension For 17 Homes: 1 of 3 Phase     | 1,284,891.16    |
| Archaeological Clearance, Environmental Assessment, and Legal Survey for Right-of-Way Acquisition | Total Miles 1 to 3 Phases<br>(19.21 + 12.81= 32.02) | 420,262.50      |
| Subtotal  |   | 1,705,153.66    |
| Total Request Amount  |   | \$ 1,705,153.66 |

## ANTICIPATED FUNDING SOURCES

Naatsis'aan Chapter is requesting \$1,705,153 for 1<sup>st</sup> phase which will be sponsored by Honorable Herman Daniels Jr.

### Other Information considered by Naatsis'aan Chapter

Naatsis'aan Chapter is certain to submit proposals to other funding sources to compete these fund requests.







## NAVAJO TRIBAL UTILITY AUTHORITY

AN ENTERPRISE OF THE NAVAJO NATION

December 9, 2015

Ms. Lorena Atene, Community Service Coordinator  
Navajo Mountain Chapter  
P.O. Box 10070  
Tonalea, Arizona 86044

**RE: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project**

Dear Ms. Atene:

Provided herewith are PRELIMINARY construction costs estimates to provide service to residents within the Rainbow Plateau area of Navajo Mountain Chapter. These costs will supersede all previous costs. The following items are provided for your information:

1. The ownership of the power lines will belong to the Navajo Tribal Utility Authority. The Navajo Tribal Utility Authority will handle the operation and maintenance responsibilities.
2. The cost estimates that are submitted are PRELIMINARY. Final construction cost estimates will be based upon the results of archaeological and legal surveys and final engineering design.
3. Notice of funding for right-of-way acquisition must be received before NTUA can commence with the archaeological clearance, environmental assessment, and legal surveys; and final engineering and design. This amount is shown on the attached estimate and contributes to the total project cost.
4. The Navajo Tribal Utility Authority will budget \$1,500.00 per customer provided their house is wired and ready for hook up prior to construction.

**NOTE:** If all homes are not wired, the NTUA Contribution will be adjusted downward to reflect the actual number of homes wired at the time of construction. This will result in an increase in contribution required by the Navajo Mountain Chapter.

|  |   |  |   |  |   |  |   |
|--|---|--|---|--|---|--|---|
| Home Office<br>P.O. Box 170<br>FT. DEFANCE, AZ 86504 | KAYENTA<br>P.O. Box 37<br>KAYENTA, AZ 86033 | TUBA CITY<br>P.O. Box 398<br>TUBA CITY, AZ 86045 | SHIPROCK<br>P.O. Box 1749<br>SHIPROCK, NM 87420 | CHINLE<br>P.O. Box 349<br>CHINLE, AZ 86503 | FORT DEFANCE<br>P.O. Box 587<br>FT. DEFANCE, AZ 86504 | DILCON<br>HC 63 Box D<br>WINSLOW, AZ 86047 | CROWNPOINT<br>P.O. Box 1825<br>CROWNPOINT, NM 87313 |
|--|---|--|---|--|---|--|---|


CALL 800-528-5011 OR 928-729-5721 FOR ALL OFFICES.

Letter to Ms. Lorena Atene, Navajo Mountain Chapter  
RE: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project  
December 9, 2015  
Page Two

If you have any questions concerning these cost estimates, you may contact Ms. Marcella Black, Customer Service Supervisor, Kayenta District, or me.

Sincerely yours,

NAVAJO TRIBAL UTILITY AUTHORITY



Ethelind A. Johns, Project Supervisor  
Electric System Planning Section

CC: Herman Daniels, Jr., Navajo Mountain Chapter  
Srinivasa Venigalla, Electric Systems Division, NTUA  
Niecy Tsosie, Electric System Planning Section, NTUA  
Shannon Burnette, Electric System Planning Section, NTUA  
Sherrell White, Electric System Planning Section, NTUA  
Louella Chee, Electric System Planning Section, NTUA  
Virsynthia Charley, Kayenta District, NTUA  
Marcella Black, Kayenta District, NTUA  
Darlene Begay, Kayenta District, NTUA

Letter to Ms. Lorena Atene, Navajo Mountain Chapter  
 RE: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project  
 December 9, 2015  
 Page Three

**NAVAJO MOUNTAIN CHAPTER (Rainbow Plateau Area Extensions)**  
**POWER LINE PROJECT**

|  |            |                      |
|--|------------|----------------------|
| Line A – Main Trunk Line   | 7.54 Miles | \$ 723,092.37        |
| Member Extensions  | 4.66 Miles | 561,798.79           |
| Line B – Member Extension  | .93 Miles  | \$ 116,264.10        |
| Line C – Main Trunk Line   | 3.05 Miles | \$ 292,325.53        |
| Member Extensions  | .11 Miles  | 65,381.22            |
| Line D – Main Trunk Line   | 2.22 Miles | \$ 213,021.56        |
| Member Extensions  | 1.10 Miles | 132,615.44           |
| Tap E – Member Extension   | .49 Miles  | \$ 54,047.23         |
| Tap F – Member Extension   | .11 Miles  | \$ 17,710.93         |
| Line G – Main Trunk Line   | 2.50 Miles | \$ 239,547.06        |
| Member Extensions  | 1.14 Miles | 157,224.24           |
| Tap H – Member Extension   | .25 Miles  | \$ 30,792.00         |
| Tap I – Member Extension   | 1.13 Miles | \$ 114,910.53        |
| Tap J – Member Extension   | .38 Miles  | \$ 43,146.34         |
| Line K – Main Trunk Line   | 3.90 Miles | \$ 374,263.89        |
| Member Extensions  | 2.51 Miles | <u>267,968.15</u>    |
| Subtotal   |            | \$ 3,404,109.38      |
| Archaeological Clearance, Environmental Assessment, and<br>Legal Survey for Right-of-Way Acquisition (32.02 Miles) |            | <u>420,262.50</u>    |
| Subtotal   |            | \$ 3,824,371.88      |
| NTUA Contribution (49 Homes @ \$1,500.00)  |            | ( <u>73,500.00</u> ) |
| Contribution Required Prior to Construction  |            | \$ 3,750,871.88      |

**NAVAJO TRIBAL UTILITY AUTHORITY**  
**Proposed Power Line Extension**

CHAPTER: NAVAJO MOUNTAIN

REMARKS: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project

Page 1 of 4

| No  | Customer's Name  | Description | House<br>Yes | Wired<br>No | Comments |
|-----|--|-------------|--------------|-------------|----------|
|     | <b>LINE A (Secondary Service Off Of the Main Line)</b> |             |              |             |          |
| 1.  | Russell/Louise Smallcanyon                             |             |              |             |          |
|     | <b>TAP A-1</b>   |             |              |             |          |
| 2.  | Davis Endishee   |             |              |             |          |
| 3.  | David/Bessie Endishee                                  |             |              |             |          |
|     | <b>TAP A-2</b>   |             |              |             |          |
| 4.  | Florence Neztosie                                      |             |              |             |          |
| 5.  | Willard Neztosie, Jr.                                  |             |              |             |          |
|     | <b>TAP A-3</b>   |             |              |             |          |
| 6.  | Willard Neztosie, Sr.                                  |             |              |             |          |
| 7.  | Tommy Nelson   |             |              |             |          |
|     | <b>TAP A-4</b>   |             |              |             |          |
| 8.  | Evangelita Issac                                       |             |              |             |          |
| 9.  | Emily Tate   |             |              |             |          |
| 10. | Lee Greymountain                                       |             |              |             |          |
|     | <b>TAP A-5</b>   |             |              |             |          |
| 11. | Russell Graymountain                                   |             |              |             |          |
|     | <b>TAP A-6</b>   |             |              |             |          |
| 12. | Gary Dougi   |             |              |             |          |
|     | <b>TAP A-7</b>   |             |              |             |          |
| 13. | Celone Dougi   |             |              |             |          |
| 14. | Louis Dougi  |             |              |             |          |
|     |  |             |              |             |          |
|     |  |             |              |             |          |



**NAVAJO TRIBAL UTILITY AUTHORITY**  
**Proposed Power Line Extension**

**CHAPTER: NAVAJO MOUNTAIN**

**REMARKS: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project**

**Page 2 of 4**

| No  | Customer's Name                                    | Description | House<br>Yes | Wired<br>No | Comments |
|-----|--|-------------|--------------|-------------|----------|
|     | <b>TAP A-8</b>                                     |             |              |             |          |
| 15. | Annabelle Crank                                    |             |              |             |          |
| 16. | Leonard Crank                                      |             |              |             |          |
|     | <b>TAP A-9</b>                                     |             |              |             |          |
| 17. | Morris Burns                                       |             |              |             |          |
|     | <b>Line B (Secondary Service Off Of Main Line)</b> |             |              |             |          |
| 18. | Gregory Whitehat                                   |             |              |             |          |
| 19. | Harry Nimrod                                       |             |              |             |          |
| 20. | Anita Raymond                                      |             |              |             |          |
| 21. | Steven/Lucy Nimrod                                 |             |              |             |          |
|     | <b>Line C (Secondary Service Off Of Main Line)</b> |             |              |             |          |
| 22. | Bertha Shaw  |             |              |             |          |
| 23. | Kent Graymountain                                  |             |              |             |          |
| 24. | Andrea Castillo                                    |             |              |             |          |
| 25. | Rosita Castillo                                    |             |              |             |          |
| 26. | Cordell Klain                                      |             |              |             |          |
| 27. | Thelma L. Bedonie                                  |             |              |             |          |
| 28. | Allison Tso Lynch                                  |             |              |             |          |
|     | <b>TAP C-1</b>                                     |             |              |             |          |
| 29. | Karen Begay  |             |              |             |          |
|     | <b>Line D (Secondary Service Off Of Main Line)</b> |             |              |             |          |
| 30. | John Joe   |             |              |             |          |
| 31. | Larry Welch  |             |              |             |          |
| 32. | Mary Ann Welch                                     |             |              |             |          |

**NAVAJO TRIBAL UTILITY AUTHORITY**  
**Proposed Power Line Extension**

CHAPTER: NAVAJO MOUNTAIN

REMARKS: Navajo Mountain Chapter (Rainbow Plateau Area Extensions) Power Line Project

Page 3 of 4

| No  | Customer's Name                                    | Description | House<br>Yes | Wired<br>No | Comments |
|-----|--|-------------|--------------|-------------|----------|
|     | <b>TAP D-1</b>                                     |             |              |             |          |
| 33. | Alice J. Smallcanyon                               |             |              |             |          |
|     | <b>TAP E</b>                                       |             |              |             |          |
| 34. | Leland Tomasiyo                                    |             |              |             |          |
|     | <b>TAP F</b>                                       |             |              |             |          |
| 35. | Orville Smallcanyon                                |             |              |             |          |
|     | <b>Line G (Secondary Service Off Of Main Line)</b> |             |              |             |          |
| 36. | Cindy Longsalt                                     |             |              |             |          |
| 37. | Raymond Jackson                                    |             |              |             |          |
|     | <b>TAP G-1</b>                                     |             |              |             |          |
| 38. | Pauline Smallcanyon                                |             |              |             |          |
| 39. | Sally Dayzie                                       |             |              |             |          |
|     | <b>TAP G-2</b>                                     |             |              |             |          |
| 40. | Betty Lou Longsalt                                 |             |              |             |          |
| 41. | Brenda Barlow                                      |             |              |             |          |
|     | <b>TAP G-2A</b>                                    |             |              |             |          |
| 42. | Mary Lou Atene                                     |             |              |             |          |
|     | <b>TAP H</b>                                       |             |              |             |          |
| 43. | Quillynn Haskie                                    |             |              |             |          |
|     | <b>TAP I</b>                                       |             |              |             |          |
| 44. | Linda Eltsosie Talker                              |             |              |             |          |
|     | <b>TAP J</b>                                       |             |              |             |          |
| 45. | Sylvia Dougi                                       |             |              |             |          |
|     |  |             |              |             |          |

CHAPTER: NAVAJO MOUNTAIN

Page 4 of 4

[illegible]



RESOLUTION OF THE  
NAVAJO MOUNTAIN CHAPTER  
OF THE NAVAJO NATION

Alex Bitsinnie  
President

Jamie R. Holgate  
Vice-President

Ella Jean Dandoni  
Secretary/Treasurer

Lucille S. Krause  
Grazing Committee  
Member

Jonathan Nez  
Council Delegate

RESOLUTION NO: NM03/279-2014

REQUESTING THE NAVAJO TRIBAL UTILITY AUTHORITY (NTUA) TO BEGIN A RIGHT OF WAY ASSESSMENT AND COST ESTIMATE FOR ARCHAEOLOGICAL AND ENVIRONMENTAL ASSESSMENT AND SURVEYS FOR FORTY-NINE (49) HOMES TO CONSTRUCT A POWLERLINE EXTENSION TO HOMES IN THE RAINBOW PLATEAU AREA OF NAVAJO MOUNTAIN, ARIZONA

1. Pursuant to 26 N.N.C., Section 3 (A), the Navajo Mountain Chapter is a duly recognized certified Chapter of the Navajo Nation Government, as listed at 11 N. N. N., Part 1, Section 10; and
2. The Navajo Mountain Chapter is a recognized Chapter of the Navajo Nation government, vested with authority and responsibilities consider and take actions on matters of local concern that are in the best interest of the health, safety, and welfare of its chapter members and residents; and
3. Navajo Mountain Chapter has identified extending the Power line Project to homes as a Chapter priority and these forty-nine (49) homes in the Navajo Mountain, AZ area are in need of electrical services;
4. Navajo Mountain Chapter has been working diligently on making this project a reality in our community; and
5. Navajo Mountain Chapter has a list of homeowners to be service in the power line extension, list of names and quad maps are for the following names:

|                   |                           |                     |                        |                               |
|-------------------|---------------------------|---------------------|------------------------|-------------------------------|
| Atene, Mary Lou   | Dayzie, Sally             | Graymountain, Lee   | Nelson, Tommy          | Smallcanyon, Orville          |
| Barlow, Brenda    | Dougl, Celone             | Haskie, Quillynn    | Neztsosie, Florence    | Smallcanyon, Pauline          |
| Bedoni, Thelma L. | Dougl, Gary               | Issac, Evangelita   | Neztsosie, Willard Jr. | Smallcanyon, Russell & Louise |
| Begay, Karen      | Dougl, Louis              | Jackson, Raymond    | Neztsosie, Willard Sr. | Tate, Emily                   |
| Burns, Morris     | Crank, Annabelle          | Joe, John           | Nimrod, Harry          | Tomasioy, Leland              |
| Castillo, Andrea  | Talker, Linda             | Ketchum, Marvin     | Nimrod, Steven & Lucy  | Welch, Larry                  |
| Castillo, Rosita  | Endischee, Davis          | Klain, Cordell      | Polaske, Gloria N.     | Welch, Mary Ann               |
| Ciltso, Beulah    | Endischee, Bessie & David | Longsalt, Betty Lou | Raymond, Anita         | Whitehat, Gregory             |
| Crank, Leonard    | Graymountain, Kent        | Longsalt, Cindy     | Shaw, Bertha           | Young, Arlinda                |
| Dougl, Sylvia     | Graymountain, Russell     | Lynch, Allison Tso  | Smallcanyon, Alice J.  |                               |
6. Several homes are presently electrically wired, certified and in the process of passing the



NTUA Services Entrance Inspection (See Exhibit "A")

**NOW, THEREFORE BE IT RESOLVED THAT:**

1. The Navajo Mountain Chapter hereby requests the Tuba City District office of NTUA to conduct and provide Navajo Mountain a Right of Way Assessment and Cost Estimate for an archaeological and Environmental survey for a power line extension to serve forty-nine (49) homes (see attached listing of names) in the Navajo Mountain, AZ area.

**CERTIFICATION**

We, hereby certify that the foregoing resolution was considered at a duly called Chapter meeting at Navajo Mountain Chapter (Navajo Nation) in Navajo Mountain, Utah at which a quorum present and the same was passed by a vote of 42 in favor 00 opposed and 00 abstained on the 17th day of March 2014.

Motion: Willie Greyeyes

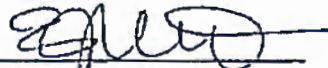
Second: Louise Smallcanyon



Alex Bitsinnie, President



Jamie Holgate, Vice- President



Ella J. Badoni, Secretary / Treasurer

  
Lucille Krause, Grazing Member



RESOLUTION OF THE  
NAATSI'S'AAN (NAVAJO MOUNTAIN) CHAPTER  
OF THE NAVAJO NATION

Alex Bitsmale  
*President*

Janle R. Holgate  
*Vice-President*

Ella Jean Budoni  
*Secretary/Treasurer*

Lucille S. Krause  
*Grazing Committee  
Member*

Jonathan Nez  
*Council Delegate*

RESOLUTION NO: NM03/D48-2015

RECOMMENDATION TO APPROVE THE CAPITAL IMPROVEMENT OFFICE FUND OF  
\$86,400 TO REMAIN WITH NAATSI'S'AAN CHAPTER FOR POWERLINE RIGHT OF WAY  
EXPENSES

WHEREAS:

1. The Navajo Mountain Chapter is a recognized and certified Navajo Nation Chapter government and pursuant to Navajo Nation Council delegated governmental authority with respect to local matters consistent with Navajo Nation Laws, including custom, tradition and fiscal matters; and
2. The Navajo Mountain Chapter is a duly certified chapter under the Navajo Nation Government pursuant to 26 N.N.C., Section 3: (A) the Navajo Mountain Chapter is a duly recognized certified chapter of the Navajo Nation Government as listed at 11 N.N.C. part 1, section 10; and
3. Navajo Mountain Chapter community is awaiting NTUA Preliminary cost estimate as CDBG completed house wiring assessment as of November 2014 via Western Agency Quarterly Project Briefing (attached information); and

NOW, THEREFORE, BE IT RESOLVED THAT:

The Navajo Mountain Chapter hereby approves the Capital Improvement Office fund to remain in with the Naatsis'aan Chapter to pay for power line right of way expenses.

CERTIFICATION

We, hereby certify that the foregoing resolution was considered at a duly called chapter meeting at Navajo Mountain Chapter in Navajo Mountain, Navajo Nation (Utah), at which a quorum

was present and that same was passed by a vote of 25 in favor (0) opposed and (0) abstained, this 18<sup>th</sup> day of March

Motioned by: Kenneth Miles

Seconded by: Ray Tomasiyo

Alex Bitsinnie  
Alex Bitsinnie, President

Jainc Holgate  
Jainc Holgate, Vice-President

Ella J Badoni  
Ella J Badoni, Secretary/Treasurer

Lucille Krause  
Lucille Krause, Grazing Member



RESOLUTION OF THE  
Naatsis'nan (NAVAJO MOUNTAIN)  
CHAPTER OF THE NAVAJO NATION

Alex Bitsinnie  
*President*

Junie R. Holgate  
*Vice-President*

Ella Jean Badoni  
*Secretary-Treasurer*

Lucille S. Krause  
*Grazing Committee  
Member*

Herman Daniels, Jr.  
*Council Delegate*

RESOLUTION NO: NM/CN-2016

APPROVING TO SECURE 2.5 MILLION DOLLARS OF CAPITAL IMPROVEMENT FUNDS  
FOR RAINBOW PLATEAU POWERLINE EXTENSION TO SERVICE FORTY-NINE (49)  
HOMES. NAATSI'S'AAN (NAVAJO MOUNTAIN), ARIZONA

WHEREAS:

1. Pursuant to 26 N.N.C., Section 3 (A), the Navajo Mountain Chapter is a duly recognized certified Chapter of the Navajo Nation Government, as listed at 11 N. N. N., Part 1, Section 10; and
2. The Navajo Mountain Chapter is a recognized Chapter of the Navajo Nation government, vested with authority and responsibilities consider and take actions on matters of local concern that are in the best interest of the health, safety, and welfare of its chapter members and residents; and
3. Navajo Mountain Chapter has identified extending the Power line Project to homes as a Chapter priority and these forty-nine (49) homes in the Navajo Mountain, AZ area are in need of electrical services;
4. Navajo Mountain Chapter has been working diligently on making this #1 priority project a reality in our community which initially began with 76 households and 64% of these households will be included pending utility service; and
5. Navajo Mountain Chapter has a list of homeowners to be service in the power line extension. list of names and quad maps are for the following names:

|                   |                           |                     |                        |                              |
|-------------------|---------------------------|---------------------|------------------------|------------------------------|
| Atene, Mary Lou   | Dayzie, Sally             | Greymountain, Lee   | Nelson, Tommy          | Smalcanyon, Orville          |
| Barlow, Brenda    | Dougl, Celone             | Haskie, Quillynn    | Nextsodie, Florence    | Smalcanyon, Pauline          |
| Bedoni, Thelma L. | Dougl, Gary               | Issac, Evangelita   | Nextsodie, Willard Jr. | Smalcanyon, Russell & Louise |
| Begay, Karen      | Dougl, Louis              | Jackson, Raymond    | Nextsodie, Willard Sr. | Tate, Emily                  |
| Burns, Morris     | Crank, Annabelle          | Joe, John           | Nimrod, Harry          | Tomasio, Leland              |
| Castillo, Andrea  | Talker, Linda Eltsosie    | Ketchum, Marvin     | Nimrod, Steven & Lucy  | Welch, Larry                 |
| Castillo, Rosita  | Endischee, Davis          | Klain, Cordell      | Polaske, Gloria N.     | Welch, Mary Ann              |
| Clitso, Beulah    | Endischee, Bessie & David | Longsalt, Betty Lou | Raymond, Anita         | Whitehat, Gregory            |
| Crank, Leonard    | Graymountain, Kent        | Longsalt, Cindy     | Shaw, Bertha           | Young, Arlinda               |
| Dougl, Sylvia     | Graymountain, Russell     | Lynch, Allison Tso  | Smalcanyon, Alice J.   |                              |



6. Several homes are presently electrically wired, certified and in the process of passing the NTUA Services Entrance Inspection; and
7. Overall, these residents within the Arizona portion of Navajo Mountain have been waiting for electricity for three generations with duration of up to 45 years; and
8. The people of Navajo Mountain are ready and support power line extension for electric utility service; and
9. Navajo Mountain Chapter received 15.7% of Capital Improvement Funds in Fiscal Year 2015 of 100% of which Navajo Nation allocates to Navajo Mountain Chapter.

**NOW, THEREFORE BE IT RESOLVED THAT:**

1. The Navajo Mountain Chapter hereby requests with the people of Navajo Mountain community to approve to secure 2.5 Million Dollars of Capital Improvement Fund for power line extension to serve forty-nine (49) homes (name listing provided) in the Navajo Mountain, AZ area; and
2. Navajo Mountain Chapter and community request 23<sup>rd</sup> Navajo Nation Council and Navajo Nation President and Vice President to support and assist to secure 2.5 Million Dollars for Capital Improvement Fund for power line extension for Arizona residents of Navajo Mountain.

**CERTIFICATION**

We, hereby certify that the foregoing resolution was considered at a duly called Chapter meeting at Navajo Mountain Chapter(Navajo Nation) in Navajo Mountain, Utah at which a quorum present and the same was passed by a vote of 25 in favor 0 opposed and 0 abstained on the 8 day of November.

Motion: Leo Monahan

Second: Willie Greepjes

Alex Bitsinnie  
Alex Bitsinnie, President

Ella J. Badoni  
Ella J. Badoni, Secretary /Treasurer

Jamie Hblgate  
Jamie Hblgate, Vice- President

Lucille Krause  
Lucille Krause, Grazing Member



# Navajo Mountain, Ariz. residents still fighting for basic amenities

BY KRISTA ALLEN  
WESTERN AGENCY BUREAU

**NAATSI'S MAN, ARIZ.** — Victoria Bonall has been waiting decades for clean running water and for her home to be connected to the electrical grid.

"I have been waiting," the 77-year-old said in Navajo. "It's likely that I'll be waiting until I'm 80."

And for that reason, Bonall said she's "naachix" (distressed).

"I don't attend chapter meetings anymore, forget it," Bonall said at an exclusive meeting where about two dozen residents met to voice their opinions on local concerns. "The chapter will not help me. The chapter officials won't listen to me."

Most of the people living on the Arizona side of the mountain are building for the most basic necessities, such as running water and electricity.

Living at the end of the Navajo Nation's loneliest roads and subsisting on what they have, the residents here battle chopping wood, hauling water, applying for home air bases, dirt roads, limited resources all year long, false promises by leaders, and relocation from the Navaldin Chapter.

Many of the residents here are older men and women, often retired, or commuters to work. Though they are trying to overcome despairing odds, they are brave. They've been quiet for too long.

"They broke their silence."

Karen Begay said residents living on the Utah side of the mountain are connected to the electrical grid.

"Even all the way toward Palatka Canyon," Begay said. "They have lights and running water."

On the Arizona side, Begay said one will only see security lights at rest-don't near the highway (Palatka Creek Road, or Indian Route 16).

Flustered, Begay said the locals living without these amenities have marched into the planning and chapter meetings every month to ask for these services.

"When we ask, we're told that the chapter is willing for more funds," Begay said. "We've been waiting since we were children."

Begay is 60 years old now, and she hasn't witnessed improvement for the people living on the Arizona side of the mountain.

"We want to be recognized as people from Navajo Mountain, Ariz.," Begay said. "We feel like we are forgotten."

Time after time, chapter officials have told the residents here that there is simply no money for the Arizona

side. "Chapter officials tell us that it's hard to get assistance on the Arizona side," said Brenda Alingo Barlowe, a U.S. Navy veteran.

"There's no advocacy," Begay said about the local leaders. "They're supposed to help their people advocate and seek funding for certain things. But nothing."

Not only is Naatsis Man separated by a state line, it is also divided by three counties — Coconino, Navajo, and San Juan (Utah).

Residents here said they're all veterans, but they're veterans who stay away from the chapter, which is located on the Utah side.

"There's this segregation that I know that's been going on since I was a child attending chapter meetings with my mother," Begay said. "To this day, it still the same way."

Their leadership is controversial. Begay continued. "It's corrupt. There's no democracy. Their leadership is authoritarian."

Barlowe questioned why there is much infrastructure on the Utah side, such as a clinic, schools, and housing.

"It would be easier if they were centrally located," Barlowe said.

Barlowe said the trip to the main community of Naatsis Man is about a 30-minute drive.

"It's a long way," she said. "Everything is being directed down in the main community and not on the Arizona side."

James Tallman, 63, a U.S. Army veteran, questioned where the Nation's \$54 million trust settlement went.

"We haven't seen any — nothing," Tallman said. "We're not being helped."

Where's that money? Begay believed.

"What about us?" Bonall believed.

Why? Are the chapter officials doing favoritism? That's what we think.

Many others in the meeting also questioned why the chapter wasn't helping them.

"Me and my Aunt (Florence Nez) are 70 and getting old and we're feeling to need electricity, something to help us a little easier instead of having to chop wood," said Gloria Nestosole.

Historically, Begay said, residents here came up trying to get help from the chapter because their voices weren't being heard.

"Remember for their perspective views, the people here said all they want to see is being able to flip a switch and opening a refrigerator to keep their food cool."

Barlowe said she and her family



NAVJO JAMES ALLEN ALLEN says they are battling for the most basic necessities such as running water and electricity.

living at the ends of the Navajo Nation's loneliest roads, residents of Naatsis Man, Ariz., say they are battling for the most basic necessities such as running water and electricity.

cannot buy much meat from a store because she doesn't have the appliances. Begay's house is nearly one mile away to keep her food cool.

"During the winter, we leave our food outside in an ice chest, justing us a week," Begay said. "During the summer, however, we're having to buy our year's food for just a few days."

For residents like Barlowe, buying less is a full-time job. According to the Office of Environmental Health and Engineering, residents here might get running water in about five years.

But people here said one year usually means 20 years for any type of infrastructure to go up.

In the meantime, Begay said the residents here are interested in a community center, a system in which they can each contribute gallons of water that would be pumped to each of the households on the Arizona side.

"We want to see changes in our life and running water as long as I have," Begay said. "These changes start with our leaders. They're the ones who choose to be leaders. They're the ones who choose to be leaders."

Barlowe added, "But I live out there. Barlowe added, 'My mom rolled me out there. I want to be there. I don't want to live by the road because I want electricity. I want to be out there, but I want electricity to come to me.'"



# THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

**EXHIBIT**

**D**

tabbies

**PART I. Business Unit No.:** \_\_\_\_\_ **Program Title:** Naa'tsis'aan (Navajo Mountain) Chapter- AZ Power line Extension  
**Division/Branch:** Division of Community Development **Amount Requested:** \$ 1,705,153.00 **Phone No.:** 928-672-2915  
**Prepared By:** Lorena Atene, CSC **Email Address:** latene@navajochapters.org and navajomountain@navajochapters.org

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

Chapter priority one is to provide a power line extension to seventeen (17) household living in Coconino County in the Rainbow Plateau - Rainbow Lodge area. Naa'tsis'aan, Arizona. Chapter is requesting an additional amount of 1.5 Million Dollars to enhance and maintain a quality of life for the Navajo people. 17 household need reliable and safe electrical power which will benefit families on the use of light and appliances, computer technology and entertainment in their own homes. Currently, people do not have the basic amenities for the past 3 generations. Potential customers of Navajo Tribal Utility Authority (NTUA) continue to use kerosene lanterns for light. Kerosene, propane, open fire or wood burning stove is used for cooking. People, to this day are still hauling water, most times, from non-potable water source to survive on daily basis. People of Naa'tsis'aan, Arizona have communicated their concerns to hopefully obtain an upgraded necessity of electrical power source. Chapter leverage has been funded in year 1994-1995 from CIO for CIP- infrastructure. The Chptr leverage and CIP Nav Mtn Chptr amounts are the percentages of the total project cost.

| Project Cost Summary            |                        | % of TPC    |
|---------------------------------|------------------------|-------------|
| Construction Cost               | \$ 1,284,891.16        | 75%         |
| Preliminary ROW Cost            | \$ 420,262.50          | 25%         |
| <b>Total Project Cost (TPC)</b> | <b>\$ 1,705,153.66</b> | <b>100%</b> |
| <b>Un Met Need Fund</b>         | <b>\$ 1,705,153.66</b> | <b>100%</b> |

**PART III. SCOPE OF WORK/METHODOLOGY**

Project Schedule      Year 2015      Year 2016      Year 2017      Year 2018  
 J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D

- ACTIVITIES**  
Chapter Project  
 Needs Assessment  
 Budget secure  
 Submit Proposal  
 Procurement: Material  
 House Wiring  
Regulating Process  
 Permitting  
 Right of Way (NTUA)  
Engineering (NTUA)  
Procurement (NTUA)  
Construction (NTUA)

*[Handwritten signature]*

Services for the people are to be carried out by the Chapter Officials, Chapter administration, DCD-CIO & CDBG staff, and the NTUA appropriate personnel. Scope of work will be based on making sure each departments/entities achieve such measures and all efforts coordinated with proper communication of all parties involved. Funds will be identified and appropriated solely to meet the intent of the Chapter. CIO will work in careful coordination with the contractor(s) to meet all the National Electrical Codes set forth by NTUA.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION  
PROJECT BUDGET AND JUSTIFICATION**

BUDGET FORM 3

Page 3 of 3

|   |                |                           |   |                    |
|---|----------------|---------------------------|---|--------------------|
| <b>PART I.</b> Business Unit No.: _____<br>Project Title: <u>Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project</u> |                |                           |   |                    |
| <b>PART II.</b>   |                |                           |   |                    |
| (A)   | (B)            | (C)                       | (D)   | (E)                |
| Fund<br>Source<br>Code  | Agency<br>Code | Object<br>Code<br>(LOD 6) | Object Code Description (LOD 7) & Justification   | Budget<br>TOTAL    |
| 01.000  | 0006           | 8500                      | Infrastructure ( non cap)<br>8540 - Powerline extension for the (Naa'tsis'aan) Chapter. | 1,705,153.00       |
| <b>PAGE TOTAL:</b>  |                |                           |   | <b>\$1,705,153</b> |



THE NAVAJO NATION  
PROJECT BUDGET SCHEDULE

| PART I. Business Unit No. _____ Project Title: Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project   |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  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| Project Description: Provide a power line extension to seventeen (17) household residing in Navajo and Coconino Counties in the Rainbow Plateau - Rainbow Lodge at Naa'tsis'aan, Arizona. |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  | 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| PART II. Use Fiscal Year (FY) quarters. Fill in the FY below.   |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  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| Task List (List tasks such as Plan, Design, Construct, Equip or Furnish)  | FY 2016 |  |  |  |  |  |  |  |  |  |  |  | FY 2017 |  |  |  |  |  |  |  |  |  |  |  | FY 2018 |  |  |  |  |  |  |  |  |  |  |  | FY 2019 |  |  |  |  |  |  |  |  |  |  |  | FY 2020 |  |  |  |  |  |  |  |  |  |  |  | FY 2021 |  |  |  |  |  |  |  |  |  |  |  | FY 2022 |  |  |  |  |  |  |  |  |  |  |  | FY 2023 |  |  |  |  |  |  |  |  |  |  |  | FY 2024 |  |  |  |  |  |  |  |  |  |  |  | FY 2025 |  |  |  |  |  |  |  |  |  |  |  | FY 2026 |  |  |  |  |  |  |  |  |  |  |  | FY 2027 |  |  |  |  |  |  |  |  |  |  |  | FY 2028 |  |  |  |  |  |  |  |  |  |  |  | FY 2029 |  |  |  |  |  |  |  |  |  |  |  | FY 2030 |  |  |  |  |  |  |  |  |  |  |  | FY 2031 |  |  |  |  |  |  |  |  |  |  |  | FY 2032 |  |  |  |  |  |  |  |  |  |  |  | FY 2033 |  |  |  |  |  |  |  |  |  |  |  | FY 2034 |  |  |  |  |  |  |  |  |  |  |  | FY 2035 |  |  |  |  |  |  |  |  |  |  |  | FY 2036 |  |  |  |  |  |  |  |  |  |  |  | FY 2037 |  |  |  |  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|  |  | FY 2154 |  |  |  |  |  |  |  |  |  |  |  | FY 2155 |  |  |  |  |  |  |  |  |  |  |  | FY 2156 |  |  |  |  |  |  |  |  |  |  |  | FY 2157 |  |  |  |  |  |  |  |  |  |  |  | FY 2158 |  |  |  |  |  |  |  |  |  |  |  | FY 2159 |  |  |  |  |  |  |  |  |  |  |  | FY 2160 |  |  |  |  |  |  |  |  |  |  |  | FY 2161 |  |  |  |  |  |  |  |  |  |  |  | FY 2162 |  |  |  |  |  |  |  |  |  |  |  | FY 2163 |  |  |  |  |  |  |  |  |  |  |  | FY 2164 |  |  |  |  |  |  |  |  |  |  |  | FY 2165 |  |  |  |  |  |  |  |  |  |  |  | FY 2166 |  |  |  |  |  |  |  |  |  |  |  | FY 2167 |  |  |  |  |  |  |  |  |  |  |  | FY 2168 |  |  |  |  |  |  |  |  |  |  |  | FY 2169 |  |  |  |  |  |  |  |  |  |  |  | FY 2170 |  |  |  |  |  |  |  |  |  |  |  | FY 2171 |  |  |  |  |  |  |  |  |  |  |  | FY 2172 |  |  |  |  |  |  |  |  |  |  |  | FY 2173 |  |  |  |  |  |  |  |  |  |  |  | FY 2174 |  |  |  |  |  |  |  |  |  |  |  | FY 2175 |  |  |  |  |  |  |  |  |  |  |  | FY 2176 |  |  |  |  |  |  |  |  |  |  |  | FY 2177 |  |  |  |  |  |  |  |  |  |  |  | FY 2178 |  |  |  |  |  |  |  |  |  |  |  | FY 2179 |  |  |  |  |  |  |  |  |  |  |  | FY 2180 |  |  |  |  |  |  |  |  |  |  |  | FY 2181 |  |  |  |  |  |  |  |  |  |  |  | FY 2182 |  |  |  |  |  |  |  |  |  |  |  | FY 2183 |  |  |  |  |  |  |  |  |  |  |  | FY 2184 |  |  |  |  |  |  |  |  |  |  |  | FY 2185 |  |  |  |  |  |  |  |  |  |  |  | FY 2186 |  |  |  |  |  |  |  |  |  |  |  | FY 2187 |  |  |  |  |  |  |  |  |  |  |  | FY 2188 |  |  |  |  |  |  |  |  |  |  |  | FY 2189 |  |  |  |  |  |  |  |  |  |  |  | FY 2190 |  |  |  |  |  |  |  |  |  |  |  | FY 2191 |  |  |  |  |  |  |  |  |  |  |  | FY 2192 |  |  |  |  |  |  |  |  |  |  |  | FY 2193 |  |  |  |  |  |  |  |  |  |  |  | FY 2194 |  |  |  |  |  |  |  |  |  |  |  | FY 2195 |  |  |  |  |  |  |  |  |  |  |  | FY 2196 |  |  |  |  |  |  |  |  |  |  |  | FY 2197 |  |  |  |  |  |  |  |  |  |  |  | FY 2198 |  |  |  |  |  |  |  |  |  |  |  | FY 2199 |  |  |  |  |  |  |  |  |  |  |  | FY 2200 |  |  |  |  |  |  |  |  |  |  |  | FY 2201 |  |  |  |  |  |  |  |  |  |  |  | FY 2202 |  |  |  |  |  |  |  |  |  |  |  | FY 2203 |  |  |  |  |  |  |  |  |  |  |  | FY 2204 |  |  |  |  |  |  |  |  |  |  |  | FY 2205 |  |  |  |  |  |  |  |  |  |  |  | FY 2206 |  |  |  |  |  |  |  |  |  |  |  | FY 2207 |  |  |  |  |  |  |  |  |  |  |  | FY 2208 |  |  |  |  |  |  |  |  |  |  |  | FY 2209 |  |  |  |  |  |  |  |  |  |  |  | FY 2210 |  |  |  |  |  |  |  |  |  |  |  | FY 2211 |  |  |  |  |  |  |  |  |  |  |  | FY 2212 |  |  |  |  |  |  |  |  |  |  |  | FY 2213 |  |  |  |  |  |  |  |  |  |  |  | FY 2214 |  |  |  |  |  |  |  |  |  |  |  | FY 2215 |  |  |  |  |  |  |  |  |  |  |  | FY 2216 |  |  |  |  |  |  |  |  |  |  |  | FY 2217 |  |  |  |  |  |  |  |  |  |  |  | FY 2218 |  |  |  |  |  |  |  |  |  |  |  | FY 2219 |  |  |  |  |  |  |  |  |  |  |  | FY 2220 |  |  |  |  |  |  |  |  |  |  |  | FY 2221 |  |  |  |  |  |  |  |  |  |  |  | FY 2222 |  |  |  |  |  |  |  |  |  |  |  | FY 2223 |  |  |  |  |  |  |  |  |  |  |  | FY 2224 |  |  |  |  |  |  |  |  |  |  |  | FY 2225 |  |  |  |  |  |  |  |  |  |  |  | FY 2226 |  |  |  |  |  |  |  |  |  |  |  | FY 2227 |  |  |  |  |  |  |  |  |  |  |  | FY 2228 |  |  |  |  |  |  |  |  |  |  |  | FY 2229 |  |  |  |  |  |  |  |  |  |  |  | FY 2230 |  |  |  |  |  |  |  |  |  |  |  | FY 2231 |  |  |  |  |  |  |  |  |  |  |  | FY 2232 |  |  |  |  |  |  |  |  |  |  |  | FY 2233 |  |  |  |  |  |  |  |  |  |  |  | FY 2234 |  |  |  |  |  |  |  |  |  |  |  | FY 2235 |  |  |  |  |  |  |  |  |  |  |  | FY 2236 |  |  |  |  |  |  |  |  |  |  |  | FY 2237 |  |  |  |  |  |  |  |  |  |  |  | FY 2238 |  |  |  |  |  |  |  |  |  |  |  | FY 2239 |  |  |  |  |  |  |  |  |  |  |  | FY 2240 |  |  |  |  |  |  |  |  |  |  |  | FY 2241 |  |  |  |  |  |  |  |  |  |  |  | FY 2242 |  |  |  |  |  |  |  |  |  |  |  | FY 2243 |  |  |  |  |  |  |  |  |  |  |  | FY 2244 |  |  |  |  |  |  |  |  |  |  |  | FY 2245 |  |  |  |  |  |  |  |  |  |  |  | FY 2246 |  |  |  |  |  |  |  |  |  |  |  | FY 2247 |  |  |  |  |  |  |  |  |  |  |  | FY 2248 |  |  |  |  |  |  |  |  |  |  |  | FY 2249 |  |  |  |  |  |  |  |  |  |  |  | FY 2250 |  |  |  |  |  |  |  |  |  |  |  | FY 2251 |  |  |  |  |  |  |  |  |  |  |  | FY 2252 |  |  |  |  |  |  |  |  |  |  |  | FY 2253 |  |  |  |  |  |  |  |  |  |  |  | FY 2254 |  |  |  |  |  |  |  |  |  |  |  | FY 2255 |  |  |  |  |  |  |  |  |  |  |  | FY 2256 |  |  |  |  |  |  |  |  |  |  |  | FY 2257 |  |  |  |  |  |  |  |  |  |  |  | FY 2258 |  |  |  |  |  |  |  |  |  |  |  | FY 2259 |  |  |  |  |  |  |  |  |  |  |  | FY 2260 |  |  |  |  |  |  |  |  |  |  |  | FY 2261 |  |  |  |  |  |  |  |  |  |  |  | FY 2262 |  |  |  |  |  |  |  |  |  |  |  | FY 2263 |  |  |  |  |  |  |  |  |  |  |  | FY 2264 |  |  |  |  |  |  |  |  |  |  |  | FY 2265 |  |  |  |  |  |  |  |  |  |  |  | FY 2266 |  |  |  |  |  |  |  |  |  |  |  | FY 2267 |  |  |  |  |  |  |  |  |  |  |  | FY 2268 |  |  |  |  |  |  |  |  |  |  |  | FY 2269 |  |  |  |  |  |  |  |  |  |  |  | FY 2270 |  |  |  |  |  |  |  |  |  |  |  | FY 2271 |  |  |  |  |  |  |  |  |  |  |  | FY 2272 |  |  |  |  |  |  |  |  |  |  |  | FY 2273 |  |  |  |  |  |  |  |  |  |  |  | FY 2274 |  |  |  |  |  |  |  |  |  |  |  | FY 2275 |  |  |  |  |  |  |  |  |  |  |  | FY 2276 |  |  |  |  |  |  |  |  |  |  |  | FY 2277 |  |  |  |  |  |  |  |  |  |  |  | FY 2278 |  |  |  |  |  |  |  |  |  |  |  | FY 2279 |  |  |  |  |  |  |  |  |  |  |  | FY 2280 |  |  |  |  |  |  |  |  |  |  |  | FY 2281 |  |  |  |  |  |  |  |  |  |  |  | FY 2282 |  |  |  |  |  |  |  |  |  |  |  | FY 2283 |  |  |  |  |  |  |  |  |  |  |  | FY 2284 |  |  |  |  |  |  |  |  |  |  |  | FY 2285 |  |  |  |  |  |  |  |  |  |  |  | FY 2286 |  |  |  |  |  |  |  |  |  |  |  | FY 2287 |  |  |  |  |  |  |  |  |  |  |  | FY 2288 |  |  |  |  |  |  |  |  |  |  |  | FY 2289 |  |  |  |  |  |  |  |  |  |  |  | FY 2290 |  |  |  |  |  |  |  |  |  |  |  | FY 2291 |  |  |  |  |  |  |  |  |  |  |  | FY 2292 |  |  |  |  |  |  |  |  |  |  |  | FY 2293 |  |  |  |  |  |  |  |  |  |  |  | FY 2294 |  |  |  |  |  |  |  |  |  |  |  | FY 2295 |  |  |  |  |  |  |  |  |  |  |  | FY 2296 |  |  |  |  |  |  |  |  |  |  |  | FY 2297 |  |  |  |  |  |  |  |  |  |  |  | FY 2298 |  |  |  |  |  |  |  |  |  |  |  | FY 2299 |  |  |  |  |  |  |  |  |  |  |  | FY 2300 |  |  |  |  |  |  |  |  |  |  |  | FY 2301 |  |  |  |  |  |  |  |  |  |  |  | FY 2302 |  |  |  |  |  |  |  |  |  |  |  | FY 2303 |  |  |  |  |  |  |  |  |  |  |  | FY 2304 |  |  |  |  |  |  |  |  |  |  |  | FY 2305 |  |  |  |  |  |  |  |  |  |  |  | FY 2306 |  |  |  |  |  |  |  |  |  |  |  | FY 2307 |  |  |  |  |  |  |  |  |  |  |  | FY 2308 |  |  |  |  |  |  |  |  |  |  |  | FY 2309 |  |  |  |  |  |  |  |  |  |  |  | FY 2310 |  |  |  |  |  |  |  |  |  |  |  | FY 2311 |  |  |  |  |  |  |  |  |  |  |  | FY 2312 |  |  |  |  |  |  |  |  |  |  |  | FY 2313 |  |  |  |  |  |  |  |  |  |  |  | FY 2314 |  |  |  |  |  |  |  |  |  |  |  | FY 2315 |  |  |  |  |  |  |  |  |  |  |  | FY 2316 |  |  |  |  |  |  |  |  |  |  |  | FY 2317 |  |  |  |  |  |  |  |  |  |  |  | FY 2318 |  |  |  |  |  |  |  |  |  |  |  | FY 2319 |  |  |  |  |  |  |  |  |  |  |  | FY 2320 |  |  |  |  |  |  |  |  |  |  |  | FY 2321 |  |  |  |  |  |  |  |  |  |  |  | FY 2322 |  |  |  |  |  |  |  |  |  |  |  | FY 2323 |  |  |  |  |  |  |  |  |  |  |  | FY 2324 |  |  |  |  |  |  |  |  |  |  |  | FY 2325 |  |  |  |  |  |  |  |  |  |  |  | FY 2326 |  |  |  |  |  |  |  |  |  |  |  | FY 2327 |  |  |  |  |  |  |  |  |  |  |  | FY 2328 |  |  |  |  |  |  |  |  |  |  |  | FY 2329 |  |  |  |  |  |  |  |  |  |  |  | FY 2330 |  |  |  |  |  |  |  |  |  |  |  | FY 2331 |  |  |  |  |  |  |  |  |  |  |  | FY 2332 |  |  |  |  |  |  |  |  |  |  |  | FY 2333 |  |  |  |  |  |  |  |  |  |  |  | FY 2334 |  |  |  |  |  |  |  |  |  |  |  | FY 2335 |  |  |  |  |  |  |  |  |  |  |  | FY 2336 |  |  |  |  |  |  |  |  |  |  |  | FY 2337 |  |  |  |  |  |  |  |  |  |  |  | FY 2338 |  |  |  |  |  |  |  |  |  |  |  | FY 2339 |  |  |  |  |  |  |  |  |  |  |  | FY 2340 |  |  |  |  |  |  |  |  |  |  |  | FY 2341 |  |  |  |  |  |  |  |  |  |  |  | FY 2342 |  |  |  |  |  |  |  |  |  |  |  | FY 2343 |  |  |  |  |  |  |  |  |  |  |  | FY 2344 |  |  |  |  |  |  |  |  |  |  |  | FY 2345 |  |  |  |  |  |  |  |  |  |  |  | FY 2346 |  |  |  |  |  |  |  |  |  |  |  | FY 2347 |  |  |  |  |  |  |  |  |  |  |  | FY 2348 |  |  |  |  |  |  |  |  |  |  |  | FY 2349 |  |  |  |  |  |  |  |  |  |  |  | FY 2350 |  |  |  |  |  |  |  |  |  |  |  | FY 2351 |  |  |  |  |  |  |  |  |  |  |  | FY 2352 |  |  |  |  |  |  |  |  |  |  |  | FY 2353 |  |  |  |  |  |  |  |  |  |  |  | FY 2354 |  |  |  |  |  |  |  |  |  |  |  | FY 2355 |  |  |  |  |  |  |  |  |  |  |  | FY 2356 |  |  |  |  |  |  |  |  |  |  |  | FY 2357 |  |  |  |  |  |  |  |  |  |  |  | FY 2358 |  |  |  |  |  |  |  |  |  |  |  | FY 2359 |  |  |  |  |  |  |  |  |  |  |  | FY 2360 |  |  |  |  |  |  |  |  |  |  |  | FY 2361 |  |  |  |  |  |  |  |  |  |  |  | FY 2362 |  |  |  |  |  |  |  |  |  |  |  | FY 2363 |  |  |  |  |  |  |  |  |  |  |  | FY 2364 |  |  |  |  |  |  |  |  |  |  |  | FY 2365 |  |  |  |  |  |  |  |  |  |  |  | FY 2366 |  |  |  |  |  |  |  |  |  |  |  | FY 2367 |  |  |  |  |  |  |  |  |  |  |  | FY 2368 |  |  |  |  |  |  |  |  |  |  |  | FY 2369 |  |  |  |  |  |  |  |  |  |  |  | FY 2370 |  |  |  |  |  |  |  |  |  |  |  | FY 2371 |  |  |  |  |  |  |  |  |  |  |  | FY 2372 |  |  |  |  |  |  |  |  |  |  |  | FY 2373 |  |  |  |  |  |  |  |  |  |  |  | FY 2374 |  |  |  |  |  |  |  |  |  |  |  | FY 2375 |  |  |  |  |  |  |  |  |  |  |  | FY 2376 |  |  |  |  |  |  |  |  |  |  |  | FY 2377 |  |  |  |  |  |  |  |  |  |  |  | FY 2378 |  |  |  |  |  |  |  |  |  |  |  | FY 2379 |  |  |  |  |  |  |  |  |  |  |  | FY 2380 |  |  |  |  |  |  |  |  |  |  |  | FY 2381 |  |  |  |  |  |  |  |  |  |  |  | FY 2382 |  |  |  |  |  |  |  |  |  |  |  | FY 2383 |  |  |  |  |  |  |  |  |  |  |  | FY 2384 |  |  |  |  |  |  |  |  |  |  |  | FY 2385 |  |  |  |  |  |  |  |  |  |  |  | FY 2386 |  |  |  |  |  |  |  |  |  |  |  | FY 2387 |  |  |  |  |  |  |  |  |  |  |  | FY 2388 |  |  |  |  |  |  |  |  |  |  |  | FY 2389 |  |  |  |  |  |  |  |  |  |  |  | FY 2390 |  |  |  |  |  |  |  |  |  |  |  | FY 2391 |  |  |  |  |  |  |  |  |  |  |  | FY 2392 |  |  |  |  |  |  |  |  |  |  |  | FY 2393 |  |  |  |  |  |  |  |  |  |  |  | FY 2394 |  |  |  |  |  |  |  |  |  |  |  | FY 2395 |  |  |  |  |  |  |  |  |  |  |  | FY 2396 |  |  |  |  |  |  |  |  |  |  |  | FY 2397 |  |  |  |  |  |  |  |  |  |  |  | FY 2398 |  |  |  |  |  |  |  |  |  |  |  | FY 2399 |  |  |  |  |  |  |  |  |  |  |  | FY 2400 |  |  |  |  |  |  |  |  |  |  |  | FY 2401 |  |  |  |  |  |  |  |  |  |  |  | FY 2402 |  |  |  |  |  |  |  |  |  |  |  | FY 2403 |  |  |  |  |  |  |  |  |  |  |  | FY 2404 |  |  |  |  |  |  |  |  |  |  |  | FY 2405 |  |  |  |  |  |  |  |  |  |  |  | FY 2406 |  |  |  |  |  |  |  |  |  |  |  | FY 2407 |  |  |  |  |  |  |  |  |  |  |  | FY 2408 |  |  |  |  |  |  |  |  |  |  |  | FY 2409 |  |  |  |  |  |  |  |  |  |  |  | FY 2410 |  |  |  |  |  |  |  |  |  |  |  | FY 2411 |  |  |  |  |  |  |  |  |  |  |  | FY 2412 |  |  |  |  |  |  |  |  |  |  |  | FY 2413 |  |  |  |  |  |  |  |  |  |  |  | FY 2414 |  |  |  |  |  |  |  |  |  |  |  | FY 2415 |  |  |  |  |  |  |  |  |  |  |  | FY 2416 |  |  |  |  |  |  |  |  |  |  |  | FY 2417 |  |  |  |  |  |  |  |  |  |  |  | FY 2418 |  |  |  |  |  |  |  |  |  |  |  | FY 2419 |  |  |  |  |  |  |  |  |  |  |  | FY 2420 |  |  |  |  |  |  |  |  |  |  |  | FY 2421 |  |  |  |  |  |  |  |  |  |  |  | FY 2422 |  |  |  |  |  |  |  |  |  |  |  | FY 2423 |  |  |  |  |  |  |  |  |  |  |  | FY 2424 |  |  |  |  |  |  |  |  |  |  |  | FY 2425 |  |  |  |  |  |  |  |  |  |  |  | FY 2426 |  |  |  |  |  |  |  |  |  |  |  | FY 2427 |  |  |  |  |  |  |  |  |  |  |  | FY 2428 |  |  |  |  |  |  |  |  |  |  |  | FY 2429 |  |  |  |  |  |  |  |  |  |  |  | FY 2430 |  |  |  |  |  |  |  |  |  |  |  | FY 2431 |  |  |  |  |  |  |  |  |  |  |  | FY 2432 |  |  |  |  |  |  |  |  |  |  |  | FY 2433 |  |  |  |  |  |  |  |  |  |  |  | FY 2434 |  |  |  |  |  |  |  |  |  |  |  | FY 2435 |  |  |  |  |  |  |  |  |  |  |  | FY 2436 |  |  |  |  |  |  |  |  |  |  |  | FY 2437 |  |  |  |  |  |  |  |  |  |  |  | FY 2438 |  |  |  |  |  |  |  |  |  |  |  | FY 2439 |  |  |  |  |  |  |  |  |  |  |  | FY 2440 |  |  |  |  |  |  |  |  |  |  |  | FY 2441 |  |  |  |  |  |  |  |  |  |  |  | FY 2442 |  |  |  |  |  |  |  |  |  |  |  | FY 2443 |  |  |  |  |  |  |  |  |  |  |  | FY 2444 |  |  |  |  |  |  |  |  |  |  |  | FY 2445 |  |  |  |  |  |  |  |  |  |  |  | FY 2446 |  |  |  |  |  |  |  |  |  |  |  | FY 2447 |  |  |  |  |  |  |  |  |  |  |  | FY 2448 |  |  |  |  |  |  |  |  |  |  |  | FY 2449 |  |  |  |  |  |  |  |  |  |  |  | FY 2450 |  |  |  |  |  |  |  |  |  |  |  | FY 2451 |  |  |  |  |  |  |  |  |  |  |  | FY 2452 |  |  |  |  |  |  |  |  |  |  |  | FY 2453 |  |  |  |  |  |  |  |  |  |  |  | FY 2454 |  |  |  |  |  |  |  |  |  |  |  | FY 2455 |  |  |  |  |  |  |  |  |  |  |  | FY 2456 |  |  |  |  |  |  |  |  |  |  |  | FY 2457 |  |  |  |  |  |  |  |  |  |  |  | FY 2458 |  |  |  |  |  |  |  |  |  |  |  | FY 2459 |  |  |  |  |  |  |  |  |  |  |  | FY 2460 |  |  |  |  |  |  |  |  |  |  |  | FY 2461 |  |  |  |  |  |  |  |  |  |  |  | FY 2462 |  |  |  |  |  |  |  |  |  |  |  | FY 2463 |  |  |  |  |  |  |  |  |  |  |  | FY 2464 |  |  |  |  |  |  |  |  |  |  |  | FY 2465 |  |  |  |  |  |  |  |  |  |  |  | FY 2466 |  |  |  |  |  |  |  |  |  |  |  | FY 2467 |  |  |  |  |  |  |  |  |  |  |  | FY 2468 |  |  |  |  |  |  |  |  |  |  |  | FY 2469 |  |  |  |  |  |  |  |  |  |  |  | FY 2470 |  |  |  |  |  |  |  |  |  |  |  | FY 2471 |  |  |  |  |  |  |  |  |  |  |  | FY 2472 |  |  |  |  |  |  |  |  |  |  |  | FY 2473 |  |  |  |  |  |  |  |  |  |  |  | FY 2474 |  |  |  |  |  |  |  |  |  |  |  | FY 2475 |  |  |  |  |  |  |  |  |  |  |  | FY 2476 |  |  |  |  |  |  |  |  |  |  |  | FY 2477 |  |  |  |  |  |  |  |  |  |  |  | FY 2478 |  |  |  |  |  |  |  |  |  |  |  | FY 2479 |  |  |  |  |  |  |  |  |  |  |  | FY 2480 |  |  |  |  |  |  |  |  |  |  |  | FY 2481 |  |  |  |  |  |  |  |  |  |  |  | FY 2482 |  |  |  |  |  |  |  |  |  |  |  | FY 2483 |  |  |  |  |  |  |  |  |  |  |  | FY 2484 |  |  |  |  |  |  |  |  |  |  |  | FY 2485 |  |  |  |  |  |  |  |  |  |  |  | FY 2486 |  |  |  |  |  |  |  |  |  |  |  | FY 2487 |  |  |  |  |  |  |  |  |  |  |  | FY 2488 |  |  |  |  |  |  |  |  |  |  |  | FY 2489 |  |  |  |  |  |  |  |  |  |  |  | FY 2490 |  |  |  |  |  |  |  |  |  |  |  | FY 2491 |  |  |  |  |  |  |  |  |  |  |  | FY 2492 |  |  |  |  |  |  |  |  |  |  |  | FY 2493 |  |  |  |  |  |  |  |  |  |  |  | FY 2494 |  |  |  |  |  |  |  |  |  |  |  | FY 2495 |  |  |  |  |  |  |  |  |  |  |  | FY 2496 |  |  |  |  |  |  |  |  |  |  |  | FY 2497 |  |  |  |  |  |  |  |  |  |  |  | FY 2498 |  |  |  |  |  |  |  |  |  |  |  | FY 2499 |  |  |  |  |  |  |  |  |  |  |  | FY 2500 |  |  |  |  |  |  |  |  |  |  |  | FY 2501 |  |  |  |  |  |  |  |  |  |  |  | FY 2502 |  |  |  |  |  |  |  |  |  |  |  | FY 2503 |  |  |  |  |  |  |  |  |  |  |  | FY 2504 |  |  |  |  |  |  |  |  |  |  |  | FY 2505 |  |  |  |  |  |  |  |  |  |  |  | FY 2506 |  |  |  |  |  |  |  |  |  |  |  | FY 2507 |  |  |  |  |  |  |  |  |  |  |  | FY 2508 |  |  |  |  |  |  |  |  |  |  |  | FY 2509 |  |  |  |  |  |  |  |  |  |  |  | FY 2510 |  |  |  |  |  |  |  |  |  |  |  | FY 2511 |  |  |  |  |  |  |  |  |  |  |  | FY 2512 |  |  |  |  |  |  |  |  |  |  |  | FY 2513 |  |  |  |  |  |  |  |  |  |  |  | FY 2514 |  |  |  |  |  |  |  |  |  |  |  | FY 2515 |  |  |  |  |  |  |  |  |  |  |  | FY 2516 |  |  |  |  |  |  |  |  |  |  |  | FY 2517 |  |  |  |  |  |  |  |  |  |  |  | FY 2518 |  |  |  |  |  |  |  |  |  |  |  | FY 2519 |  |  |  |  |  |  |  |  |  |  |  | FY 2520 |  |  |  |  |  |  |  |  |  |  |  | FY 2521 |  |  |  |  |  |  |  |  |  |  |  | FY 2522 |  |  |  |  |  |  |  |  |  |  |  | FY 2523 |  |  |  |  |  |  |  |  |  |  |  | FY 2524 |  |  |  |  |  |  |  |  |  |  |  | FY 2525 |  |  |  |  |  |  |  |  |  |  |  | FY 2526 |  |  |  |  |  |  |  |  |  |  |  | FY 2527 |  |  |  |  |  |  |  |  |  |  |  | FY 2528 |  |  |  |  |  |  |  |  |  |  |  | FY 2529 |  |  |  |  |  |  |  |  |  |  |  | FY 2530 |  |  |  |  |  |  |  |  |  |  |  | FY 2531 |  |  |  |  |  |  |  |  |  |  |  | FY 2532 |  |  |  |  |  |  |  |  |  |  |  | FY 2533 |  |  |  |  |  |  |  |  |  |  |  | FY 2534 |  |  |  |  |  |  |  |  |  |  |  | FY 2535 |  |  |  |  |  |  |  |  |  |  |  | FY 2536 |  |  |  |  |  |  |  |  |  |  |  | FY 2537 |  |  |  |  |  |  |  |  |  |  |  | FY 2538 |  |  |  |  |  |  |  |  |  |  |  | FY 2539 |  |  |  |  |  |  |  |  |  |  |  | FY 2540 |  |  |  |  |  |  |  |  |  |  |  | FY 2541 |  |  |  |  |  |  |  |  |  |  |  | FY 2542 |  |  |  |  |  |  |  |  |  |  |  | FY 2543 |  |  |  |  |  |  |  |  |  |  |  | FY 2544 |  |  |  |  |  |  |  |  |  |  |  | FY 2545 |  |  |  |  |  |  |  |  |  |  |  | FY 2546 |  |  |  |  |  |  |  |  |  |  |  | FY 2547 |  |  |  |  |  |  |  |  |  |  |  | FY 2548 |  |  |  |  |  |  |  |  |  |  |  | FY 2549 |  |  |  |  |  |  |  |  |  |  |  | FY 2550 |  |  |  |  |  |  |  |  |  |  |  | FY 2551 |  |  |  |  |  |  |  |  |  |  |  | FY 2552 |  |  |  |  |  |  |  |  |  |  |  | FY 2553 |  |  |  |  |  |  |  |  |  |  |  | FY 2554 |  |  |  |  |  |  |  |  |  |  |  | FY 2555 |  |  |  |  |  |  |  |  |  |  |  | FY 2556 |  |  |  |  |  |  |  |  |  |  |  | FY 2557 |  |  |  |  |  |  |  |  |  |  |  | FY 2558 |  |  |  |  |  |  |  |  |  |  |  | FY 2559 |  |  |  |  |  |  |  |  |  |  |  | FY 2560 |  |  |  |  |  |  |  |  |  |  |  | FY 2561 |  |  |  |  |  |  |  |  |  |  |  | FY 2562 |  |  |  |  |  |  |  |  |  |  |  | FY 2563 |  |  |  |  |  |  |  |  |  |  |  | FY 2564 |  |  |  |  |  |  |  |  |  |  |  | FY 2565 |  |  |  |  |  |  |  |  |  |  |  | FY 2566 |  |  |  |  |  |  |  |  |  |  |  | FY 2567 |  |  |  |  |  |  |  |  |  |  |  | FY 2568 |  |  |  |  |  |  |  |  |  |  |  | FY 2569 |  |  |  |  |  |  |  |  |  |  |  | FY 2570 |  |  |  |  |  |  |  |  |  |  |  | FY 2571 |  |  |  |  |  |  |  |  |  |  |  | FY 2572 |  |  |  |  |  |  |  |  |  |  |  | FY 2573 |  |  |  |  |  |  |  |  |  |  |  | FY 2574 |  |  |  |  |  |  |  |  |  |  |  | FY 2575 |  |  |  |  |  |  |  |  |  |  |  | FY 2576 |  |  |  |  |  |  |  |  |  |  |  | FY 2577 |  |  |  |  |  |  |  |  |  |  |  | FY 2578 |  |  |  |  |  |  |  |  |  |  |  | FY 2579 |  |  |  |  |  |  |  |  |  |  |  | FY 2580 |  |  |  |  |  |  |  |  |  |  |  | FY 2581 |  |  |  |  |  |  |  |  |  |  |  | FY 2582 |  |  |  |  |  |  |  |  |  |  |  | FY 2583 |  |  |  |  |  |  |  |  |  |  |  | FY 2584 |  |  |  |  |  |  |  |  |  |  |  | FY 2585 |  |  |  |  |  |  |  |  |  |  |  | FY 2586 |  |  |  |  |  |  |  |  |  |  |  | FY 2587 |  |  |  |  |  |  |  |  |  |  |  | FY 2588 |  |  |  |  |  |  |  |  |  |  |  | FY 2589 |  |  |  |  |  |  |  |  |  |  |  | FY 2590 |  |  |  |  |  |  |  |  |  |  |  | FY 2591 |  |  |  |  |  |  |  |  |  |  |  | FY 2592 |  |  |  |  |  |  |  |  |  |  |  | FY 2593 |  |  |  |  |  |  |  |  |  |  |  | FY 2594 |  |  |  |  |  |  |  |  |  |  |  | FY 2595 |  |  |  |  |  |  |  |  |  |  |  | FY 2596 |  |  |  |  |  |  |  |  |  |  |  | FY 2597 |  |  |  |  |  |  |  |  |  |  |  | FY 2598 |  |  |  |  |  |  |  |  |  |  |  | FY 2599 |  |  |  |  |  |  |  |  |  |  |  | FY 2600 |  |  |  |  |  |  |  |  |  |  |  | FY 2601 |  |  |  |  |  |  |  |  |  |  |  | FY 2602 |  |  |  |  |  |  |  |  |  |  |  | FY 2603 |  |  |  |  |  |  |  |  |  |  |  | FY 2604 |  |  |  |  |  |  |  |  |  |  |  | FY 2605 |  |  |  |  |  |  |  |  |  |  |  | FY 2606 |  |  |  |  |  |  |  |  |  |  |  | FY 2607 |  |  |  |  |  |  |  |  |  |  |  | FY 2608 |  |  |  |  |  |  |  |  |  |  |  | FY 2609 |  |  |  |  |  |  |  |  |  |  |  | FY 2610 |  |  |  |  |  |  |  |  |  |  |  | FY 2611 |  |  |  |  |  |  |  |  |  |  |  | FY 2612 |  |  |  |  |  |  |  |  |  |  |  | FY 2613 |  |  |  |  |  |  |  |  |  |  |  | FY 2614 |  |  |  |  |  |  |  |  |  |  |  | FY 2615 |  |  |  |  |  |  |  |  |  |  |  | FY 2616 |  |  |  |  |  |  |  |  |  |  |  | FY 2617 |  |  |  |  |  |  |  |  |  |  |  | FY 2618 |  |  |  |  |  |  |  |  |  |  |  | FY 2619 |  |  |  |  |  |  |  |  |  |  |  | FY 2620 |  |  |  |  |  |  |  |  |  |  |  | FY 2621 |  |  |  |  |  |  |  |  |  |  |  | FY 2622 |  |  |  |  |  |  |  |  |  |  |  | FY 2623 |  |  |  |  |  |  |  |  |  |  |  | FY 2624 |  |  |  |  |  |  |  |  |  |  |  | FY 2625 |  |  |  |  |  |  |  |  |  |  |  | FY 2626 |  |  |  |  |  |  |  |  |  |  |  | FY 2627 |  |  |  |  |  |  |  |  |  |  |  | FY 2628 |  |  |  |  |  |  |  |  |  |  |  | FY 2629 |  |  |  |  |  |  |  |  |  |  |  | FY 2630 |  |  |  |  |  |  |  |  |  |  |  | FY 2631 |  |  |  |  |  |  |  |  |  |  |  | FY 2632 |  |  |  |  |  |  |  |  |  |  |  | FY 2633 |  |  |  |  |  |  |  |  |  |  |  | FY 2634 |  |  |  |  |  |  |  |  |  |  |  | FY 2635 |  |  |  |  |  |  |  |  |  |  |  | FY 2636 |  |  |  |  |  |  |  |  |  |  |  | FY 2637 |  |  |  |  |  |  |  |  |  |  |  | FY 2638 |  |  |  |  |  |  |  |  |  |  |  | FY 2639 |  |  |  |  |  |  |  |  |  |  |  | FY 2640 |  |  |  |  |  |  |  |  |  |  |  | FY 2641 |  |  |  |  |  |  |  |  |  |  |  | FY 2642 |  |  |  |  |  |  |  |  |  |  |  | FY 2643 |  |  |  |  |  |  |  |  |  |  |  | FY 2644 |  |  |  |  |  |  |  |  |  |  |  | FY 2645 |  |  |  |  |  |  |  |  |  |  |  | FY 2646 |  |  |  |  |  |  |  |  |  |  |  | FY 2647 |  |  |  |  |  |  |  |  |  |  |  | FY 2648 |  |  |  |  |  |  |  |  |  |  |  | FY 2649 |  |  |  |  |  |  |  |  |  |  |  | FY 2650 |  |  |  |  |  |  |  |  |  |  |  | FY 2651 |  |  |  |  |  |  |  |  |  |  |  | FY 2652 |  |  |  |  |  |  |  |  |  |  |  | FY 2653 |  |  |  |  |  |  |  |  |  |  |  | FY 2654 |  |  |  |  |  |  |  |  |  |  |  | FY 2655 |  |  |  |  |  |  |  |  |  |  |  | FY 2656 |  |  |  |  |  |  |  |  |  |  |  | FY 2657 |  |  |  |  |  |  |  |  |  |  |  | FY 2658 |  |  |  |  |  |  |  |  |  |  |  | FY 2659 |  |  |  |  |  |  |  |  |  |  |  | FY 2660 |  |  |  |  |  |  |  |  |  |  |  | FY 2661 |  |  |  |  |  |  |  |  |  |  |  | FY 2662 |  |  |  |  |  |  |  |  |  |  |  | FY 2663 |  |  |  |  |  |  |  |  |  |  |  | FY 2664 |  |  |  |  |  |  |  |  |  |  |  | FY 2665 |  |  |  |  |  |  |  |  |  |  |  | FY 2666 |  |  |  |  |  |  |  |  |  |  |  | FY 2667 |  |  |  |  |  |  |  |  |  |  |  | FY 2668 |  |  |  |  |  |  |  |  |  |  |  | FY 2669 |  |  |  |  |  |  |  |  |  |  |  | FY 2670 |  |  |  |  |  |  |  |  |  |  |  | FY 2671 |  |  |  |  |  |  |  |  |  |  |  | FY 2672 |  |  |  |  |  |  |  |  |  |  |  | FY 2673 |  |  |  |  |  |  |  |  |  |  |  | FY 2674 |  |  |  |  |  |  |  |  |  |  |  | FY 2675 |  |  |  |  |  |  |  |  |  |  |  | FY 2676 |  |  |  |  |  |  |  |  |  |  |  | FY 2677 |  |  |  |  |  |  |  |  |  |  |  | FY 2678 |  |  |  |  |  |  |  |  |  |  |  | FY 2679 |  |  |  |  |  |  |  |  |  |  |  | FY 2680 |  |  |  |  |  |  |  |  |  |  |  | FY 2681 |  |  |  |  |  |  |  |  |  |  |  | FY 2682 |  |  |  |  |  |  |  |  |  |  |  | FY 2683 |  |  |  |  |  |  |  |  |  |  |  | FY 2684 |  |  |  |  |  |  |  |  |  |  |  | FY 2685 |  |  |  |  |  |  |  |  |  |  |  | FY 2686 |  |  |  |  |  |  |  |  |  |  |  | FY 2687 |  |  |  |  |  |  |  |  |  |  |  | FY 2688 |  |  |  |  |  |  |  |  |  |  |  | FY 2689 |  |  |  |  |  |  |  |  |  |  |  | FY 2690 |  |  |  |  |  |  |  |  |  |  |  | FY 2691 |  |  |  |  |  |  |  |  |  |  |  | FY 2692 |  |  |  |  |  |  |  |  |  |  |  | FY 2693 |  |  |  |  |  |  |  |  |  |  |  | FY 2694 |  |  |  |  |  |  |  |  |  |  |  | FY 2695 |  |  |  |  |  |  |  |  |  |  |  | FY 2696 |  |  |  |  |  |  |  |  |  |  |  | FY 2697 |  |  |  |  |  |  |  |  |  |  |  | FY 2698 |  |  |  |  |  |  |  |  |  |  |  | FY 2699 |  |  |  |  |  |  |  |  |  |  |  | FY 2700 |  |  |  |  |  |  |  |  |  |  |  | FY 2701 |  |  |  |  |  |  |  |  |  |  |  | FY 2702 |  |  |  |  |  |  |  |  |  |  |  | FY 2703 |  |  |  |  |  |  |  |  |  |  |  | FY 2704 |  |  |  |  |  |  |  |  |  |  |  | FY 2705 |  |  |  |  |  |  |  |  |  |  |  | FY 2706 |  |  |  |  |  |  |  |  |  |  |  | FY 2707 |  |  |  |  |  |  |  |  |  |  |  | FY 2708 |  |  |  |  |  |  |  |  |  |  |  | FY 2709 |  |  |  |  |  |  |  |  |  |  |  | FY 2710 |  |  |  |  |  |  |  |  |  |  |  | FY 2711 |  |  |  |  |  |  |  |  |  |  |  | FY 2712 |  |  |  |  |  |  |  |  |  |  |  | FY 2713 |  |  |  |  |  |  |  |  |  |  |  | FY 2714 |  |  |  |  |  |  |  |  |  |  |  | FY 2715 |  |  |  |  |  |  |  |  |  |  |  | FY 2716 |  |  |  |  |  |  |  |  |  |  |  | FY 2717 |  |  |  |  |  |  |  |  |  |  |  | FY 2718 |  |  |  |  |  |  |  |  |  |  |  | FY 2719 |  |  |  |  |  |  |  |  |  |  |  | FY 2720 |  |  |  |  |  |  |  |  |  |  |  | FY 2721 |  |  |  |  |  |  |  |  |  |  |  | FY 2722 |  |  |  |  |  |  |  |  |  |  |  | FY 2723 |  |  |  |  |  |  |  |  |  |  |  | FY 2724 |  |  |  |  |  |  |  |  |  |  |  | FY 2725 |  |  |  |  |  |  |  |  |  |  |  | FY 2726 |  |  |  |  |  |  |  |  |  |  |  | FY 2727 |  |  |  |  |  |  |  |  |  |  |  | FY 2728 |  |  |  |  |  |  |  |  |  |  |  | FY 2729 |  |  |  |  |  |  |  |  |  |  |  | FY 2730 |  |  |  |  |  |  |  |  |  |  |  | FY 2731 |  |  |  |  |  |  |  |  |  |  |  | FY 2732 |  |  |  |  |  |  |  |  |  |  |  | FY 2733 |  |  |  |  |  |  |  |  |  |  |  | FY 2734 |  |  |  |  |  |  |  |  |  |  |  | FY 2735 |  |  |  |  |  |  |  |  |  |  |  | FY 2736 |  |  |  |  |  |  |  |  |  |  |  | FY 2737 |  |  |  |  |  |  |  |  |  |  |  | FY 2738 |  |  |  |  |  |  |  |  |  |  |  | FY 2739 |  |  |  |  |  |  |  |  |  |  |  | FY 2740 |  |  |  |  |  |  |  |  |  |  |  | FY 2741 |  |  |  |  |  |  |  |  |  |  |  | FY 2742 |  |  |  |  |  |  |  |  |  |  |  | FY 2743 |  |  |  |  |  |  |  |  |  |  |  | FY 2744 |  |  |  |  |  |  |  |  |  |  |  | FY 2745 |  |  |  |  |  |  |  |  |  |  |  | FY 2746 |  |  |  |  |  |  |  |  |  |  |  | FY 2747 |  |  |  |  |  |  |  |  |  |  |  | FY 2748 |  |  |  |  |  |  |  |  |  |  |  | FY 2749 |  |  |  |  |  |  |  |  |  |  |  | FY 2750 |  |  |  |  |  |  |  |  |  |  |  | FY 2751 |  |  |  |  |  |  |  |  |  |  |  | FY 2752 |  |  |  |  |  |  |  |  |  |  |  | FY 2753 |  |  |  |  |  |  |  |  |  |  |  | FY 2754 |  |  |  |  |  |  |  |  |  |  |  | FY 2755 |  |  |  |  |  |  |  |  |  |  |  | FY 2756 |  |  |  |  |  |  |  |  |  |  |  | FY 2757 |  |  |  |  |  |  |  |  |  |  |  | FY 2758 |  |  |  |  |  |  |  |  |  |  |  | FY 2759 |  |  |  |  |  |  |  |  |  |  |  | FY 2760 |  |  |  |  |  |  |  |  |  |  |  | FY 2761 |  |  |  |  |  |  |  |  |  |  |  | FY 2762 |  |  |  |  |  |  |  |  |  |  |  | FY 2763 |  |  |  |  |  |  |  |  |  |  |  | FY 2764 |  |  |  |  |  |  |  |  |  |  |  | FY 2765 |  |  |  |  |  |  |  |  |  |  |  | FY 2766 |  |  |  |  |  |  |  |  |  |  |  | FY 2767 |  |  |  |  |  |  |  |  |  |  |  | FY 2768 |  |  |  |  |  |  |  |  |  |  |  | FY 2769 |  |  |  |  |  |  |  |  |  |  |  | FY 2770 |  |  |  |  |  |  |  |  |  |  |  |

# THE NAVAJO NATION PROJECT BUDGET SUMMARY

|   |  |  |              |
|---|--|--|--------------|
| <b>PART I.</b> Business Unit No. <u>Community Development</u><br>Division/Branch: <u>Executive</u><br>Prepared By: <u>Lorena Atene, CSC</u>   |  | Project Title: <u>Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project</u><br>Chapter: <u>Navajo Mountain</u> Agency: <u>Tuba City</u><br>Phone No.: <u>928-672-2915</u> |              |
| <b>PART II.</b> Check one: <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision <input type="checkbox"/> Reallocation <input type="checkbox"/> Modification |  |  |              |
| Project Funds/Source(s)   |  | Appropriation<br>End Date  | Amount       |
| Navajo Nation - UUFB  |  | 9-30-2017  |              |
| Phase I - Powerline Project Arch, EA, Legal Survey for ROW Acquisition  |  |  | 420,262.00   |
| Powerline Construction Cost   |  |  | 1,284,891.00 |
|   |  |  |              |
|   |  |  |              |
|   |  |  |              |
|   |  |  |              |
| TOTAL:  |  |  | 1,705,153.00 |
|   |  |  | 100%         |

| <b>PART III.</b> Budget at LOD 4   | <b>PART IV.</b> Project Information |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|--|-------------------------------------|--------|-------------------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|--------------|---|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Budget at LOD 4</th> <th style="width: 90%;">Amount</th> </tr> <tr> <td>8500 Infrastructure (non cap)</td> <td style="text-align: right;">1,705,153.00</td> </tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">1,705,153.00</td> </tr> </table> | Budget at LOD 4                     | Amount | 8500 Infrastructure (non cap) | 1,705,153.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL | 1,705,153.00 | Project Type: <u>Construction</u><br>Planned Start Date: <u>07-01-2016</u><br>Planned End Date: <u>09-30-2017</u><br>Project Manager: _____<br><div style="text-align: center; border: 1px solid black; padding: 5px; margin: 5px 0;">FOR OMB USE ONLY</div> Resolution No.: _____<br>FMIS Set Up Date: _____<br>Company No.: _____<br>OMB Analyst: _____ |
| Budget at LOD 4  | Amount                              |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
| 8500 Infrastructure (non cap)  | 1,705,153.00                        |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
|  |                                     |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |
| TOTAL  | 1,705,153.00                        |        |                               |              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |              |   |

**PART V. ACKNOWLEDGEMENT:**  

I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED ON THIS FORM IS COMPLETE AND ACCURATE.

Casey Begay  
 SUBMITTED BY: Dept Director Signature / Date

Carl Smith  
 VERIFIED BY: Div. Director Signature / Date

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

|                                 |  |  |  |   |  |
|---------------------------------|--|--|--|---|--|
| PART I. Business Unit No. _____ |  | Program Title: Naatsis'aa'n (Navajo Mountain) Chapter AZ Powertine Extension |  | Division/Branch: Division Community Development   |  |
| Prepared By: Lorena Alene, CSC  |  | Phone No.: 928-672-2915  |  | Email Address: <a href="mailto:latene@navajochapters.org">latene@navajochapters.org</a> |  |

| PART II. FUNDING SOURCE(S) |      | Fiscal Year Term | Amount       | % of Total | PART III. BUDGET SUMMARY |                              |  | Fund Type Code | NNC Approved Original Budget | Proposed Budget | Difference (Column B - A) |
|----------------------------|------|------------------|--------------|------------|--------------------------|------------------------------|--|----------------|------------------------------|-----------------|---------------------------|
| General Fund               | UUFB | 5/2016 to 9/2016 | 1,705,153.00 | 100%       |                          |                              |  |                |                              |                 |                           |
|                            |      |                  |              |            | 2001                     | Personnel Expenses           |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 3000                     | Travel Expenses              |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 3500                     | Meeting Expenses             |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 4000                     | Supplies                     |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 5000                     | Lease and Rental             |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 5500                     | Communications and Utilities |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 6000                     | Repairs and Maintenance      |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 6500                     | Contractual Services         |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 7000                     | Special Transactions         |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 8000                     | Public Assistance            |  |                | 1,705,153.00                 |                 | 1,705,153.00              |
|                            |      |                  |              |            | 9000                     | Capital Outlay               |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 9500                     | Matching Funds               |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | 9500                     | Indirect Cost                |  |                |                              |                 | 0                         |
|                            |      |                  |              |            | TOTAL                    |                              |  |                | \$0.00                       | 1,705,153.00    | 1,705,153.00              |

| PART IV. POSITIONS AND VEHICLES           |  | (D) | (E) |
|---|--|-----|-----|
| Total # of Positions Budgeted:            |  |     |     |
| Total # of Permanently Assigned Vehicles: |  |     |     |

|        |  |                |      |
|--------|--|----------------|------|
| TOTAL: |  | \$1,705,153.00 | 100% |
|--------|--|----------------|------|

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

|   |   |
|---|---|
| SUBMITTED BY: Program Manager's Printed Name and Signature / Date | APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date |
|---|---|

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

|   |         |   |         |        |  |        |         |        |  |
|---|---------|---|---------|--------|--|--------|---------|--------|--|
| <b>PART I. PROGRAM INFORMATION:</b><br>Business Unit No.: _____ Program Name/Title: _____   |         | Naa'tsis'aan (Navajo Mountain) Chapter AZ Powerline Extension |         |        |  |        |         |        |  |
| <b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b>   |         |   |         |        |  |        |         |        |  |
| <b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>  |         |   |         |        |  |        |         |        |  |
| 1. Program Performance Area:<br>To ensure Chapter has adequate powerlines within the community.<br>Goal Statement: _____<br>To complete powerline project by the end of 4th quarter or beyond | 1st QTR |   | 2nd QTR |        | 3rd QTR  |        | 4th QTR |        |  |
|   | Goal    | Actual  | Goal    | Actual | Goal   | Actual | Goal    | Actual |  |
| 2. Program Performance Area:<br>All housewiring will be in compliance with NTUA specifications<br>Goal Statement: _____<br>Complete 17 housewiring project                                    | 17      |   |         |        |  |        |         |        |  |
| 3. Program Performance Area:<br>Procurement activities will adhere to Five Management System<br>Goal Statement: _____   | 17      |   |         |        |  |        |         |        |  |
| 4. Program Performance Area:<br>Goal Statement: _____   |         |   |         |        |  |        |         |        |  |
| 5. Program Performance Area:<br>Goal Statement: _____   |         |   |         |        |  |        |         |        |  |
| <b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>   |         |   |         |        |  |        |         |        |  |
| Program Manager's Printed Name and Signature/Date   |         |   |         |        | Division Director/Branch Chief's Printed Name and Signature / Date |        |         |        |  |



# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

| PART I. PROGRAM INFORMATION:                                   |  |                                     |                                  |
|--|--|-------------------------------------|----------------------------------|
| Program Name/Title:  |  | Business Unit No.:                  |                                  |
| Naa'tsis'aan (Navajo Mountain) Chapter: AZ Powerline Extension |  |                                     |                                  |
| PART II. DETAILED BUDGET:                                      |  |                                     |                                  |
| (A)  | (B)  | (C)                                 | (D)                              |
| Object Code<br>(LOD 6)   | Object Code Description and Justification  | Total by<br>DETAILED<br>Object Code | Total by<br>MAJOR<br>Object Code |
| 8500   | 8600 Assistance<br>Infrastructure<br>8540 Powerlines<br>Provide power line extension to serve 17 of 49 household in the Rainbow Plateau - Rainbow Lodge at Naa'tsis'aan, Arizona<br>Power line Extension Construction Cost<br>Power line Extension Arch Clearance, Environmental Assessment, Land Survey for ROW acquisition | 1,264,891<br>470,262                | 1 / 05 153                       |
| TOTAL  |  | 1,705,153                           | 1 / 05 153                       |

# INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN 2017 - 2022

## Navajo Mountain Chapter

### PROJECT SUMMARY

| Project Title  | Rank     | Category                      | Funding Sources                             | 2017        | 2018         | 2019        | 2020 | 2021 | 2022 | Total        |
|--|----------|-------------------------------|---|-------------|--------------|-------------|------|------|------|--------------|
| Construct Rainbow Plateau Powerline Extension                          | 2017 - 1 | Utilities—Power - Linear      | NAHASDA NN CIP General Funds Private Funds  | 2,500,000   | 0            | 0           | 0    | 0    | 0    | 2,500,000    |
| Plan, Dsgn, Instll Plauto Mesa/Tail Mountain Housewring and Solar Pjct | 2017 - 2 | Housing - Block               | Grants NTUA NN Matching CIP Funds           | 38,613      | 476,232      | 0           | 0    | 0    | 0    | 514,845      |
| Plan/Design and construct Navajo Mountain Convenience Store            | 2017 - 3 | Building-Economic Development | NN CIP General Funds NN Bonds UNTRF         | 425,000     | 25,250,000   | 0           | 0    | 0    | 0    | 25,675,000   |
| Chapter House Renovation Project                                       | 2017 - 4 | Building-Community            | NN CIP General Funds NN Other Private Funds | 22,453      | 89,813       | 0           | 0    | 0    | 0    | 112,266      |
| Paula Mesa/Tail Mtn Powerline Project                                  | 2017 - 5 | Utilities—Power - Linear      | COBG USDA Private Funds                     | 235,000     | 500,000      | 0           | 0    | 0    | 0    | 735,000      |
| Plan, Dsgn, Constr Rainbow Plateau Bathroom/Kitchen Additions          | 2017 - 6 | Housing - Block               | IHS NN CIP General Funds Chapter CIP Funds  | 246,715     | 246,715      | 1,973,707   | 0    | 0    | 0    | 2,467,137    |
| Chapter Administration Office & Conference Center                      | 2017 - 7 | Building-Government           | Chapter General Funds Chapter Other NUC     | 200,000     | 0            | 0           | 0    | 0    | 0    | 200,000      |
| Chapter House Replacement  | 2017 - 8 | Building-Community            |   |             |              |             |      |      |      | 0            |
|  |          |                               | TOTAL                                       | \$3,667,781 | \$26,562,760 | \$1,973,707 | \$0  | \$0  | \$0  | \$32,204,248 |

# INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

## Navajo Mountain Chapter

### ICIP Capital Project Description

**Project Title:** Construct Rainbow Plateau Powerline Extension

**Project Description:** Electric power line extension to serve up to 49 scattered housing units for Arizona residents in Navajo and Coconino Counties in the Rainbow Plateau area along North Route#16, Pine Lodge Valley road, and off of and along Road #161 to Rainbow Lodge.

**Statement of Need:** The 49 homes in the Rainbow Plateau is in need of electrical housewiring. Families are unable to keep their food and medicine cold and a lot of residents have to use block of ice in portable ice chest to keep their perishable cold. With Navajo Mountain Community, there is no store for community members to purchase food on a daily basis but have to drive 40 miles South to Inscription House, which causes hardship in wear/tear of vehicle and limited income. The families that live in this area, in today's standards are deprived of what is really needed, electricity in their own home. There is a compelling need for the proposed infrastructure that does not exist in this area for many years. This power source will make a great impact on our people and a positive contribution in education, economic, social and health conditions of the families in Rainbow Plateau area.

**Location of Project:** Navajo Mountain Rainbow Plateau area.

**Project Ranking:** 2017 - 1 Subcode:

**Potential Future Funding Sources:** NAHASDA, NN CIP General Funds, NTUA, Private Funds

### Estimated Costs Not Yet Funded

|                          | 2017               | 2018       | 2019       | 2020       | 2021       | 2022       | TOTAL NOT YET FUNDED |
|--------------------------|--------------------|------------|------------|------------|------------|------------|----------------------|
| Land                     | \$1,037,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$450,000            |
| Planning/Pre-design      | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                  |
| Architecture/Engineering | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                  |
| Construction             | \$1,433,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$3,500,000          |
| Other                    | \$30,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$30,000             |
| <b>TOTAL NOT FUNDED</b>  | <b>\$2,500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,980,000</b>   |
| Operating Revenues       | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                  |
| Oper/Maint               | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                  |

## INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

### Navajo Mountain Chapter

#### Capital Improvement Vision, Trends, Goals and Project Priority Process

##### Vision

Navajo Mountain Chapter foresees a positive future for the community in respect to upgraded resource facilities and expansions, along with adequate infrastructure—education, housing, health, and economic development. The Chapter also foresees community facilities that will provide intergenerational activities in preserving the culture and traditions of Navajo families.

##### Trends

The Navajo Mountain community is nestled in the most remote and isolated area of the Navajo Nation surrounded by natural barriers. The community is divided into two states (Utah and Arizona) and three counties (San Juan, Coconino, and Navajo). The basic needs of the people are magnified by the remoteness and isolation—needs in the areas of water, roads, education, youth programs, housing, and economic development. Progress has been slow in these areas requiring many of the projects to proceed in phases.

The Navajo Mountain Chapter was certified by the Navajo Tribal Council on February 14, 1956 and the Chapter House was built in 1960. The Chapter is funded by the Navajo Nation, Federal funds from the Bureau of Indian Affairs and Indian Health Services, the State of Utah, San Juan County, Utah Navajo Trust Fund, Navajo Revitalization Fund, Coconino County, Navajo County, and other private foundations. The Chapter currently serves approximately 514 registered Chapter members in year 2013.

The community of Navajo Mountain's current public facilities consist of the following: Chapter House, Senior Citizens' Center, Social Service Building, Headstart Building, Health Center, community school, and high school. These buildings have been constructed with Navajo Nation and the State of Utah funding sources. Water Projects in the chapter area are generally funded by the Federal Government (Indian Health Service).

The population growth has been a trend that has always challenged us, and we expect the population to continue to increase. The growth we have already experienced, combined with the barely adequate Chapter facilities, have required us to seek funds outside the Navajo Nation, the Bureau of Indian Affairs (BIA), and the Indian Health Service (IHS). The Chapter is working toward achieving Local Governance Act (LGA) Certification with the Navajo Nation which would allow the Chapter to seek funds from other sources than those listed above. The tax funds are limited to taxes paid from local business located within the Chapter Boundaries.

Another trend that concerns us is the increasing regulations from all levels of government. At the Tribal level, it means additional costs in projects for right-of-way, planning, and zoning permits, variances, and reviews. The Highway Department now requires costly surveys and mapping of any work done in their rights-of-way, including tap-ins into existing mains. At the state, and especially the federal level, we are closely watching the new EPA regulations.

##### Goals

The goal of the Navajo Mountain Chapter is to improve and enhance the quality of life and public health of the residents in its chapter boundaries by providing services. We strive to achieve this goal by taking advantage of available funding sources and creating partnerships with the Navajo Nation Tribal, State and Federal entities and by working to up-keep our existing facilities.

##### Project Priority Process



INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

Navajo Mountain Chapter

Capital Improvement Vision, Trends, Goals and Project Priority Process

The Chapter has experienced a substantial population growth in the past five years within the chapter boundary. The Chapter Officials and Staff developed a list of community improvements that would benefit the local residents. The list was developed and prioritized according to the most critical community needs and other factors such as age, condition, and adequacy of current infrastructure. The group then consulted with various Navajo Nation and Federal entities who were associated with projects to refine the prioritized needs list. The cost was also identified. These projects cover the next six years of the ICIP.

Nav. 1

# Memorandum

RECEIVED

JUN 0 2016

DIVISION OF  
COMMUNITY  
DEVELOPMENT



TO: Office of Management & Budget  
Office of Controllers Office  
164 Reviewers

FROM: Lorena Atene, Community Services Coordinator *JA*  
Navajo Mountain Chapter

DATE: June 28, 2016

SUBJECT: Request to Review Budget for request of UUFB Supplemental Funds

Naa'tsis'aan (Navajo Mountain) Chapter is requesting appropriate offices to review our UUFB Supplemental Fund request for \$1,705,153.66 to fund power line extension to begin Phase 1 of 3; Proposal Summary and Navajo Nation Budget documents are attached for review.

Naa'tsis'aan Chapter Power Line Extension Proposal have been in the community plans for decades to serve Coconino and Navajo counties of Naa'tsis'aan, Arizona. First Phase seventeen (17) households of forty-nine will benefit from this powerline extension and open economic development opportunities in the Naa'tsis'aan community.

Today, utilities are basic necessities available in the mainstream, it will finally be realized when our request for funds are approved.

If you have any questions, contact us at 928-672-2915 or email at [navajomountain@navajochapters.org](mailto:navajomountain@navajochapters.org) and [latene@navajochapters.org](mailto:latene@navajochapters.org).

Thank you in advance for your cooperation

€



## MEMORANDUM

TO: Honorable Herman Daniels, Jr.  
Shonto, Naatsi'is'áán, Oljato, and Ts'ah Bii Kin Chapters

FROM: Mariana Kahn  
Mariana Kahn, Attorney  
Office of Legislative Counsel

DATE: July 1, 2016

SUBJECT: PROPOSED NAVAJO NATION COUNCIL RESOLUTION; AN ACTION RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE, BUDGET AND FINANCE COMMITTEE; NAABIK'ÍYÁTI' COMMITTEE AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$1,705,153.66 FOR THE NAATSI'S'ÁÁN CHAPTER POWER LINE EXTENSION PROJECT; WAIVING 12 N.N.C. §§ 820(I) AND 860(C) RELATING TO THE CAPITAL IMPROVEMENT PROCESS

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted will be legally sufficient when **Exhibit B, the Budget Impact Analysis by the OMB is attached. Please provide signed copies of Exhibit D, the Navajo Nation Budget Forms. Please provide these Exhibits.** It should be noted that as with any action of government however, this legislation can be subject to review by the courts in the event of proper challenge.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: \_0219-16\_\_

SPONSOR: Otto Tso

**TITLE: An Action To Resources And Development Committee, Budget And Finance Committee; NAABIK'IYATI' Committee And Navajo Nation Council; Approving Supplemental Funding For The Unreserved, Undesignated Fund Balance In The Amount Of \$1,705,153.66 For The NAATISS'AAN Chapter Power Line Extension Project; Waiving 12 N.N.C. §§ 802(I) And 806 ( C ) Relating To The Capital Improvement Process**

***Date posted: July 9, 2016 at 11:54 AM***

**Digital comments may be e-mailed to [comments@navajo-nsn.gov](mailto:comments@navajo-nsn.gov)**

**Written comments may be mailed to:**

**Executive Director  
Office of Legislative Services  
P.O. Box 3390  
Window Rock, AZ 86515  
(928) 871-7586**

**Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.**

**Please note:** This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*



**THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW SUMMARY**

**LEGISLATION NO.: 0219-16**

**SPONSOR: Honorable Otto Tso**

**TITLE: An Action Relating To Resources And Development Committee, Budget And Finance Committee; NAABIK'YATI' Committee And Navajo Nation Council; Approving Supplemental Funding For The Unreserved, Undesignated Fund Balance In The Amount Of \$1,705,153.66 For The NAATISS'AAN Chapter Power Line Extension Project; Waiving 12 N.N.C. §§ 802(I) And 806 ( C ) Relating To The Capital Improvement Process.**

**Posted: July 9, 2016 at 11:54 AM**

**5 DAY Comment Period Ended: July 14, 2016**

**Digital Comments received:**

|                            |             |
|----------------------------|-------------|
| <b>Comments Supporting</b> | <i>None</i> |
| <b>Comments Opposing</b>   | <i>None</i> |
| <b>Inclusive Comments</b>  | <i>None</i> |

  
\_\_\_\_\_  
**Executive Director  
Office of Legislative Services**

07-15-16 @ 8:41 AM  
\_\_\_\_\_  
**Date/Time**

**RESOURCES AND DEVELOPMENT COMMITTEE  
23rd NAVAJO NATION COUNCIL**

**SECOND YEAR 2016**

**COMMITTEE REPORT**

Mr. Speaker,

The **RESOURCES AND DEVELOPMENT COMMITTEE** to whom has been assigned:

**Legislation # 0219-16:** Proposed Navajo Nation Council Resolution; An Action Relating to Resources and Development Committee, Budget and Finance Committee; Naabik'Iyati Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in Amount of \$1,705,153.66 For The Naatsi'aan Chapter Powerline Line Extension Project, Waiving 12 N.N.C. §§820(I) and 860(C) Relating to the Capital Improvement Process. *Sponsor: Honorable Herman Daniels, Jr., and Co-Sponsor: Otto Tso*

Has had it under consideration and report the same with a recommendation of a DO PASS with no amendments

And thereafter referred to Budget and Finance Committee.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'AJ Shepherd', with a stylized flourish at the end.

Alton Joe Shepherd, Chairperson  
Resources and Development Committee  
of the 23<sup>rd</sup> Navajo Nation Council

**Date: July 26, 2016**

Motion: Honorable Leonard Pete  
Second: Honorable Walter Phelps  
Vote: 3-0-1 (CNV)

**23<sup>rd</sup> NAVAJO NATION COUNCIL**

Second Year 2016

Mr. Speaker:

The **BUDGET & FINANCE COMMITTEE** to whom has been assigned

**NAVAJO LEGISLATIVE BILL # 0219-16:**

An Action Relating to Resources and Development Committee, Budget and Finance Committee; Naabikiyati Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$1,705,153.66 for the Naatsis'Aan Chapter Power Line Extension Project; Waiving 12 N.N.C §§820(I) and 860(C) Relating to the Capital Improvement Process *Sponsored by* Herman Daniels, Jr. and Otto Tso, Council Delegates

has had it under consideration and reports the same with the recommendation that It **Do Pass** with 2 amendments.

1. On Page1, 4 & 5, strike the amount of "~~\$1,705,153.66~~", insert "\$1,505,153.66".
2. Replace Ex. D forms;

And therefore, referred to the **NABIKIYATI** Committee

Respectfully submitted,

  
Seth Damon, Chairman

Adopted:   
Legislative Advisor

Not Adopted: \_\_\_\_\_  
Legislative Advisor

**24 August 2016**

The vote was **4** in favor **0** opposed  
Absent: Tuchoney Slim, Jr.

Document No. 006402Date Issued: 07/22/2016**RECEIVED**

JUL 22 2016

**SECTION 164 REVIEW FORM**Title of Document: UJFB-\$1,505,153-Navajo Mountain PL Ext. Contact Name: SAMPSON, DELLANNAProgram/Division: DIV. OF COMMUNITY DEVELOPMENTEmail: dsampson@navajo-nsn.gov Phone Number: 928-255-3318Division Director Approval for 164A: *cb*

**Check document category: only submit to category reviewers. Each reviewer has a maximum 7 working days,** except Business Regulatory Department which has 2 days, to review and determine whether the document(s) are sufficient or insufficient. If deemed insufficient, a memorandum explaining the insufficiency of the document(s) is required.

**Section 164(A) Final approval rests with Legislative Standing Committee(s) or Council**

| <input type="checkbox"/>            | Statement of Policy or Positive Law:  |                             | Sufficient                          | Insufficient                        |
|-------------------------------------|---|-----------------------------|-------------------------------------|-------------------------------------|
| <input type="checkbox"/>            | 1. OAG: _____   | Date: _____                 | <input type="checkbox"/>            | <input type="checkbox"/>            |
| <input checked="" type="checkbox"/> | IGA, Budget Resolutions, Budget Reallocations or amendments: (OMB and Controller sign ONLY if document expends or receives funds) |                             |                                     |                                     |
|                                     | 1. OMB: <u><i>Deysel - See Memo</i></u>   | Date: <u><i>8-1-16</i></u>  | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
|                                     | 2. OOC: <u><i>Upton - See Aug 5 memo</i></u>  | Date: <u><i>8-5-16</i></u>  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
|                                     | 3. OAG: <u><i>UPT - See Memo</i></u>  | Date: <u><i>8/22/16</i></u> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |

**Section 164(B) Final approval rests with the President of the Navajo Nation**

|                          |   |             |                          |                          |
|--------------------------|---|-------------|--------------------------|--------------------------|
| <input type="checkbox"/> | Grant/Funding Agreement or amendment:   |             |                          |                          |
|                          | 1. Division: _____  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OMB: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OOC: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OAG: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | Subcontract/Contract expending or receiving funds or amendment:                     |             |                          |                          |
|                          | 1. Division: _____  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. BRD: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OMB: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OOC: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 5. OAG: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | Letter of Assurance/M.O.A./M.O.U./Other agreement not expending funds or amendment: |             |                          |                          |
|                          | 1. Division: _____  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OAG: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | M.O.A. or Letter of Assurance expending or receiving funds or amendment:            |             |                          |                          |
|                          | 1. Division: _____  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OMB: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OOC: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OAG: _____   | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |

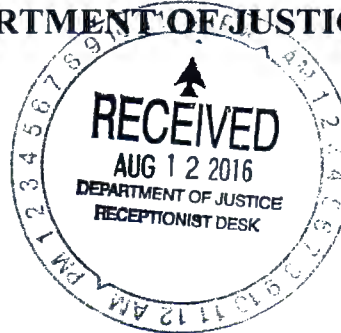




# NAVAJO NATION DEPARTMENT OF JUSTICE

## DOCUMENT REVIEW REQUEST FORM

☐ RESUBMITTAL



|   |
|---|
| DOJ                                     |
| 08-12-16 11:56am                        |
| DATE / TIME                             |
| <input type="checkbox"/> 7 Day Deadline |
| DOC #: 006402                           |
| SAS #:                                  |
| UNIT: ECDU                              |

\*\*\* FOR NNDOJ USE ONLY - DO NOT CHANGE OR REVISE FORM. VARIATIONS OF THIS FORM WILL NOT BE ACCEPTED. \*\*\*

### CLIENT TO COMPLETE

|                  |                                    |             |                           |
|------------------|------------------------------------|-------------|---------------------------|
| DATE OF REQUEST: | 8/12/2016                          | DIVISION:   | Of Community Development  |
| CONTACT NAME:    | Dellanna Sampson or Herman Daniels | DEPARTMENT: | Admin.                    |
| PHONE NUMBER:    | 928-255-3318/ x6380                | E-MAIL:     | Click here to enter text. |

TITLE OF DOCUMENT: Review UUFB - \$1,505,153 - Navajo Mountain PL Ext.

### DOJ SECRETARY TO COMPLETE

|                        |                              |
|------------------------|------------------------------|
| DATE/TIME IN UNIT:     | REVIEWING ATTORNEY/ADVOCATE: |
| 8/12/16 1:25pm         | Latonia                      |
| DATE TIME OUT OF UNIT: |                              |

### DOJ ATTORNEY / ADVOCATE COMMENTS

insufficient. See memo

|                      |             |                      |             |
|----------------------|-------------|----------------------|-------------|
| REVIEWED BY: (Print) | Date / Time | SURNAMED BY: (Print) | Date / Time |
|----------------------|-------------|----------------------|-------------|

DOJ Secretary Called: for Document Pick Up on at By:

PICKED UP BY: (Print) DATE / TIME:

NNDOJ/DRRF-July 2013



## **Legislation 0219-16 Naatsis'áán Powerline Extension Project Amendment**

1. Exhibit B: Insert Budget Impact Analysis received from Mr. Dominic Beyer from the Office of Management and Budget.
2. Change budget request amount from \$1,705,153.66 to \$1,505,153.66 in **Legislation 0219-16**.
3. Exhibit D: Insert revised budget amount from \$1,705,153.66 to \$1,505,153.66.



# THE NAVAJO NATION

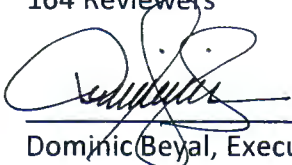
RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

## The Office of Management and Budget

Exhibit  
B

### Memorandum

To: 164 Reviewers

From:   
Dominic Beval, Executive Director

Date: July 12, 2016

Subject: 164 Document #006402, Navajo Mountain Chapter Powerline Extension,  
\$1,505,153.66

The Office of Management and Budget has reviewed the above referenced document. Upon review of the proposed supplemental funding proposal, OMB notes the following:

1. The attached copy of the Navajo Nation Capital Improvement Plan 2013-2018, which was approved by resolution CAP-18-14, does show or list Navajo Mountain Chapter Powerline Extension Project as an approved project in the amount of \$2,500,000. The requested amount of \$1,505,153.66 is to cover the cost of Phase 1 of Phase 3 that will serve 17 homes requesting electricity. The Appropriations Act, Section 820 (I), addresses the Capital Budget requirements in the following language: "All budget requests for capital improvements shall be in compliance with an adopted Capital Improvement Plan and shall not be approved unless in compliance with the Plan."
2. The Supplemental Funding Proposal Summary documents are lacking the appropriate Branch Chief's signatures.
3. On Part III of the Project Budget Summary form, object code 8500 is listed at LOD 6 when it clearly states to list "Budget at LOD 4". On Part IV of the same page, a Project Manager is not listed. These areas need to be filled in correctly.
4. The Division of Community Development- Capital Improvement Office (DCD/CIO) is responsible for Navajo Nation Capital projects planning and implementation. Accordingly, the DCD/CIO should review this proposal to ensure that the proper documents are all in order; i.e., proper forms and information, accurate budgets, etc.

OMB recommends that the above mentioned findings be addressed before final approval of the budget. If you have any questions, contact R. Tenille, SBA at OMB.

XC: Carl Smith/Casey Begaye- DCD/CIO







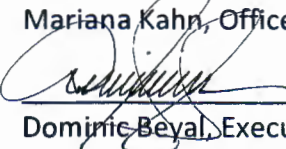
# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

Exhibit  
B

## The Office of Management and Budget

### Memorandum

To: Mariana Kahn, Office of Legislative Counsel  
From:   
Dominic Beyal, Executive Director  
Date: July 12, 2016  
Subject: Budget Impact Analysis, Navajo Mountain Chapter Proposal, \$1,705,153.00

The Office of Management and Budget has reviewed the above referenced document. Upon review, OMB notes the following:

1. The attached copy of the Navajo Nation Capital Improvement Plan 2013-2018, which was approved by resolution CAP-18-14, does show or list Navajo Mountain Chapter Powerline Extension Project as an approved project in the amount of \$2,500,000. The requested amount of \$1,705,153 is to cover the cost of Phase 1 of Phase 3 that will serve 17 homes requesting electricity. The Appropriations Act, Section 820 (I), addresses the Capital Budget requirements in the following language: "All budget requests for capital improvements shall be in compliance with an adopted Capital Improvement Plan and shall not be approved unless in compliance with the Plan."
2. The proper capital project forms need to be used and since this is for a project, the correct "Project" forms are being used, however, the "Program" or operating budget forms do not have to be used.
3. The Project Budget Summary and the Supplemental Funding Proposal Summary are lacking signatures.
4. The Division of Community Development- Capital Improvement Office (DCD/CIO) is responsible for Navajo Nation Capital projects planning and implementation. Accordingly, the DCD/CIO should review this proposal to ensure that the proper documents are all in order; i.e., proper forms and information, accurate budgets, etc.

OMB recommends that the above mentioned findings be addressed before beginning the 164 document process. If you have any questions, contact R. Tenille, SBA at OMB.

XC: Carl Smith/Casey Begaye- DCD/CIO





**NAVAJO NATION DEPARTMENT OF JUSTICE**  
**OFFICE OF THE ATTORNEY GENERAL**

---

ETHEL B. BRANCH  
ATTORNEY GENERAL

RODGERICK T. BEGAY  
ACTING DEPUTY ATTORNEY GENERAL

M E M O R A N D U M

TO: Dellanna Sampson, Legislative District Assistant  
Office of Legislative Services

FROM: 

LaTonia B. Johnson, Acting Asst. Attorney General  
Economic/Community Development Unit, Dept. Of Justice

DATE: August 22, 2016

SUBJECT: Document No. 6402: Supplemental Appropriation Request  
in the amount of \$1,505,153.00 for Navajo Mountain  
Power Line Extension

As you know, all supplemental appropriation requests should be in compliance with the Budget Instruction Manual (BIM), Section XIV, and the Appropriation Act, 12 N.N.C. § 800 et. seq. In reviewing this request, it appears that there are several requirements lacking. First, Section XIV(B)(2) of the BIM requires that the Branch Chief provide a written concurrence. In reviewing the document, there is no written concurrence from President Begaye. Please obtain.

Second, Section XIV(B)(2)(b)(i-ii) requires that there is a contingency plan if this request is not granted and what other sources of funding have been considered and pursued. The aforementioned information is lacking. Please provide. Third, Section XIV(B)(2)(d) also requires that the budget is prorated based on the remaining time left within the fiscal year. In reviewing the budget forms, it appears that the budget is for the whole amount and not prorated.

Lastly, Section XIV(E) requires that all supplemental requests for capital projects are to be submitted to the Capital Improvement Office (CIO) for proper review pursuant to the established Capital Plan and budget policies and procedures. In

Memorandum to: Dellanna Sampson

RE: Document No. 6402: Supplemental Appropriation Request in the  
amount of \$1,505,153.00 for Navajo Mountain Power Line Extension

August 22, 2016

Page 2

practice, the Capital Plan has been the Transportation and Community Development (TCDC) Objective Criteria, Resolution No. TCDCJY-77-99. The TCDC Objective Criteria outlines the process to develop a Capital Plan, the required documents that need to be submitted and the duties of various entities that assist in the development and review of the Capital Plan. Because there is no documentation from CIO that indicates whether this request is in compliance with the Capital Plan, it is not clear whether this request is sufficient. It is recommended that there is written documentation from CIO that indicates that this request is in compliance with the Capital Plan.

If you have any questions regarding this memorandum, please contact me at 928-871-6933. Thank you.

LBJ/ah/153





## THE NAVAJO NATION

**RUSSELL BEGAYE PRESIDENT**  
**JONATHAN NEZ VICE-PRESIDENT**

### Memorandum

Date: August 5, 2016

To: Honorable Russell Begaye, President  
Office of the President/Vice President

Honorable Lorenzo Bates, Speaker  
Navajo Nation Council

Honorable Allen Sloan, Acting Chief Justice  
Judicial Branch

From: Jim R. Parris, CPA, Controller  
Office of the Controller

A handwritten signature in black ink, appearing to read "J. R. Parris", is written over the printed name of the Controller.

Subject: Financial Update-(General Fund Revenue, Expenditures, UUFB)

The gross General Fund Revenues, (see Exhibit "A"), as of July 31, 2016 is \$198,003,843, (see Footnote 1). This includes a \$13,000,000 transfer from the Sales Tax Trust Fund, (Footnote 2). The total set asides is \$50,840,692, (Footnote 3). The Net Revenue for the General Fund is \$147,163,151,(see Footnote 4), which is 90.07% of the projection.

Next, are the total expenditures by Branch,(see Exhibit "B"), as of July 31, 2016. The Legislative Branch has expenditures of \$12,505,536(see Footnote 1a); encumbrances of \$807,050(see Footnote 1b) with a remaining budget of \$5,768,772(see Footnote 1c). The Executive Branch expenditures are \$137,002,043(see Footnote 2a); encumbrances are \$12,439,068(see Footnote 2b) with a remaining budget of \$43,265,277(see Footnote 2c). The Judicial Branch expenditures are \$10,575,258(see Footnote 3a); with encumbrances of \$3,638(see Footnote 3b) and remaining budget of \$3,550,555(see Footnote 3c). Total General Fund expenditures are \$160,082,837(see Footnote 4a); total encumbrances are \$13,249,756(see Footnote 4b) with an overall remaining budget of \$52,584,604(see Footnote 4c).

The updated Undesignated Unreserved Fund Balance(UUFB),(see Exhibit "C") as of July 31, 2016 is \$7,569,087(see Footnote 1) but there were three legislations allocating appropriations from the Navajo Nation Council summer session that totaled \$696,806(see Footnote 2) which are pending the President's signature. If they are approved by the President the UUFB balance would be reduced to \$6,872,281.

Thank you, if you should have any question please feel free to call me at tribal extension X6308.



# FY 2016 EXHIBIT "B"

## The Navajo Nation Budget Status\_Income Statement As of July 31, 2016

| Branch / Object Account          | Original Budget       | Revised Budget        | Actual Expenses       | Encumbrances              | Budget Available          | % Available       |
|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|---------------------------|-------------------|
| <b>LEGISLATIVE BRANCH</b>        |                       |                       |                       |                           |                           |                   |
| 2001 - Personnel Expenses        | \$ 11,883,456         | \$ 12,074,892         | \$ 8,961,750          |                           | \$ 3,113,142              | 25.78             |
| 3000 - Travel Expenses           | 1,797,862             | 1,895,404             | 1,471,517             | 47,764                    | 376,123                   | 19.84             |
| 3500 - Meeting Expenses          | 254,024               | 306,611               | 80,766                | -                         | 225,846                   | 73.66             |
| 4000 - Supplies                  | 417,626               | 684,914               | 374,022               | 27,195                    | 283,698                   | 41.42             |
| 5000 - Lease & Rental            | 223,657               | 226,091               | 135,964               | 38,052                    | 52,065                    | 23.03             |
| 5500 - Communications & Utilitie | 224,836               | 185,450               | 98,922                | -                         | 86,528                    | 46.66             |
| 6000 - Repairs & Maintenance     | 76,208                | 112,881               | 52,162                | 4,211                     | 56,508                    | 50.06             |
| 6500 - Contractual Services      | 794,594               | 2,230,244             | 787,577               | 654,634                   | 788,032                   | 35.33             |
| 7000 - Special Transactions      | 457,835               | 624,831               | 378,796               | 35,185                    | 210,850                   | 33.75             |
| 8000 - Assistance                | -                     | -                     | -                     | -                         | -                         | -                 |
| 9000 - Capital Outlay            | 303,991               | 740,040               | 164,060               | -                         | 575,979                   | 77.83             |
| 9500 - Matching & Indirect Cost  | -                     | -                     | -                     | -                         | -                         | -                 |
| <b>Total LEGISLATIVE BRANCH</b>  | <b>\$ 16,434,089</b>  | <b>\$ 19,081,358</b>  | <b>\$ 12,505,536</b>  | <b>(1a) \$ 807,050</b>    | <b>(1b) \$ 5,768,772</b>  | <b>(1c) 30.23</b> |
| <b>EXECUTIVE BRANCH</b>          |                       |                       |                       |                           |                           |                   |
| 2001 - Personnel Expenses        | 82,871,713            | \$ 82,826,148         | \$ 60,144,441         | \$ -                      | \$ 22,681,707             | 27.38             |
| 3000 - Travel Expenses           | 9,208,430             | 9,469,574             | 7,670,866             | 900                       | 1,797,808                 | 18.99             |
| 3500 - Meeting Expenses          | 973,204               | 1,832,974             | 1,271,355             | -                         | 561,619                   | 30.64             |
| 4000 - Supplies                  | 4,824,930             | 6,084,587             | 3,579,042             | 670,398                   | 1,835,148                 | 30.16             |
| 5000 - Lease & Rental            | 2,139,920             | 2,055,729             | 1,417,657             | 95,805                    | 542,267                   | 26.38             |
| 5500 - Communications & Utilitie | 7,894,361             | 8,084,289             | 5,471,906             | 1,101,604                 | 1,510,779                 | 18.69             |
| 6000 - Repairs & Maintenance     | 4,376,789             | 6,391,548             | 2,514,078             | 1,253,694                 | 2,623,776                 | 41.05             |
| 6500 - Contractual Services      | 4,434,194             | 8,918,088             | 4,271,756             | 3,459,745                 | 1,186,586                 | 13.31             |
| 7000 - Special Transactions      | 12,726,493            | 13,978,639            | 12,148,482            | 169,984                   | 1,660,174                 | 11.88             |
| 8000 - Assistance                | 36,994,442            | 41,287,135            | 33,208,532            | 5,589,473                 | 2,489,130                 | 6.03              |
| 9000 - Capital Outlay            | 850,013               | 1,769,862             | 845,428               | 97,467                    | 826,967                   | 46.72             |
| 9300 - Other Income and Expense  | -                     | -                     | -                     | -                         | -                         | -                 |
| 9500 - Matching & Indirect Cost  | 3,970,344             | 10,007,816            | 4,458,500             | -                         | 5,549,316                 | 55.45             |
| <b>Total EXECUTIVE BRANCH</b>    | <b>\$ 171,264,833</b> | <b>\$ 192,706,388</b> | <b>\$ 137,002,043</b> | <b>(2a) \$ 12,439,068</b> | <b>(2b) \$ 43,265,277</b> | <b>(2c) 22.45</b> |
| <b>JUDICIAL BRANCH</b>           |                       |                       |                       |                           |                           |                   |
| 2001 - Personnel Expenses        | \$ 12,286,116         | \$ 12,297,237         | \$ 9,505,348          |                           | \$ 2,791,889              | 22.70             |
| 3000 - Travel Expenses           | 717,894               | 735,963               | 444,925               | -                         | 291,037                   | 39.55             |
| 3500 - Meeting Expenses          | 8,300                 | 42,932                | 13,881                | -                         | 29,051                    | 67.67             |
| 4000 - Supplies                  | 346,252               | 386,797               | 238,196               | -                         | 148,601                   | 38.42             |
| 5000 - Lease & Rental            | 51,995                | 71,144                | 49,337                | -                         | 21,807                    | 30.65             |
| 5500 - Communications & Utilitie | 107,394               | 109,825               | 64,609                | -                         | 45,217                    | 41.17             |
| 6000 - Repairs & Maintenance     | 90,126                | 95,204                | 39,312                | 706                       | 55,186                    | 57.97             |
| 6500 - Contractual Services      | 81,347                | 93,244                | 27,150                | 2,888                     | 63,206                    | 67.79             |
| 7000 - Special Transactions      | 266,166               | 249,525               | 144,920               | 44                        | 104,561                   | 41.90             |
| 8000 - Assistance                | -                     | -                     | -                     | -                         | -                         | -                 |
| 9000 - Capital Outlay            | -                     | 47,581                | 47,580                | -                         | 1                         | 0.00              |
| 9300 - Other Income and Expense  | -                     | -                     | -                     | -                         | -                         | -                 |
| <b>Total JUDICIAL BRANCH</b>     | <b>\$ 13,955,590</b>  | <b>\$ 14,129,451</b>  | <b>\$ 10,575,258</b>  | <b>(3a) \$ 3,638</b>      | <b>(3b) \$ 3,550,555</b>  | <b>(3c) 25.13</b> |
| <b>GRAND TOTAL:</b>              | <b>\$ 201,654,512</b> | <b>\$ 225,917,198</b> | <b>\$ 160,082,837</b> | <b>(4a) \$ 13,249,756</b> | <b>(4b) \$ 52,584,604</b> | <b>(4c) 23.28</b> |

### Footnotes:

#### Legislative Branch

- (1a) Legislative Expenses
- (1b) Legislative Encumbrances
- (1c) Legislative Budget Available

#### Executive Branch

- (2a) Executive Expenses
- (2b) Executive Encumbrances
- (2c) Executive Budget Available

#### Judicial Branch

- (3a) Judicial Expenses
- (3b) Judicial Encumbrances
- (3c) Judicial Budget Available

#### Total General Fund

- (4a) General Fund Expenses
- (4b) General Fund Encumbrances
- (4c) General Fund Budget Available

# NAVAJO NATION CAPITAL IMPROVEMENT PLAN 2013 - 2018

| Chapter             | Agency/Proposal Number | Project Description  | STATUS             |             |                   |                          |                        |              |                              |             |            |           | Requested Amount | Inventory           |             |             |            | Anticipated Annual Operating Cost | Anticipated Capital Cost | Estimated Completion Date | Lead Agency | Adopted Plan or Policy | Classification of Project | Recommended Year of Appropriation |              |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|------------------------|--|--------------------|-------------|-------------------|--------------------------|------------------------|--------------|------------------------------|-------------|------------|-----------|------------------|---------------------|-------------|-------------|------------|-----------------------------------|--------------------------|---------------------------|-------------|------------------------|---------------------------|-----------------------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|
|                     |                        |  | Phase Request      |             |                   |                          |                        |              |                              |             |            |           |                  | Renewal/Replacement | Replacement | Equipment   | Retirement |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  | Planning Chapter   |             | Design Ad         |                          | Construction Documents |              | % Completed                  |             | Phase      |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   | Construction |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  | Chapter Resolution | Land Survey | Land User Consent | Environmental Assessment | Archaeology            | Legal Survey | Right of way Land Withdrawal | % Completed | Conceptual | Schematic | Design           | Plans and Specs     | Blueprint   | % Completed | Planning   | Design                            | Construction             |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Huertano            | E/75                   | Senior Center  | 1                  | 154         | X                 | X                        | X                      | X            | X                            | 100%        | X          | X         | X                | X                   |             |             | 20%        | X                                 | X                        | X                         | X           | \$550,000              | X                         |                                   | X            |  |  |  |  |  |  |  |  |  |  |  |
| Casimero Lake       | E/79                   | New Senior Center  | 3                  | 84          | X                 |                          |                        |              |                              | 10%         |            |           |                  |                     |             |             |            |                                   |                          |                           | X           | \$600,000              | X                         |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$12,156,194           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Parking Lots        |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Smith Lake          | E/76                   | Parking Lot -  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Newcomb             | S/77                   | Senior Center/Headstart Parking Lot  | 1                  | 144         | X                 |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$400,000.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| LGSC - ENA          | E/128                  | Parking Lot  | 0                  | 76          | X                 | X                        | X                      | X            | X                            | 100%        |            |           |                  |                     |             |             |            | 30%                               | X                        | X                         |             | \$480,000.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$880,000.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Roads               |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Lukachukai          | C/78                   | Mantion and Gravel School Bus Route  | 1                  | 168         | X                 | X                        | X                      | X            | X                            | 100%        | X          | X         | X                | X                   |             |             |            | X                                 | X                        | X                         |             | \$1,100,000.00         | X                         |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Red Lake            | F/81                   | Mill/Sheppard Rd Improvement   | 1                  | 118         | X                 | X                        | N/A                    | X            | X                            | 0           | 90%        |           |                  |                     |             |             |            |                                   |                          |                           |             | \$1,000,000.00         | X                         |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| San Juan            | S/82                   | San Juan Farm Roads  | 1                  | 114         | X                 |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$1,575,000.00         |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Tis Tsch Skaad      | S/83                   | Chip Sealing Navajo Route 5081   | 2                  | 110         | X                 |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$54,300.00            |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Lake Valley         | E/84                   | NR-7059 Road Improvement -   |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Nahodishgish        | E/85                   | N-52 Road Improvement  | 1                  | 102         | X                 | X                        | X                      | X            | X                            | 100%        | X          |           |                  |                     |             |             |            | X                                 |                          |                           |             | \$500,000.00           | X                         |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        | \$4,229,000.00            |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
|                     |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Powerline Extension |                        |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Black Mesa          | C/86                   | North Valley Powerline Extension Project                                       | 96                 |             | X                 | X                        | X                      | X            | X                            | 100%        | X          | X         |                  |                     |             |             |            |                                   | X                        | X                         |             | \$2,476,000.00         |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Nazlini             | C/87                   |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Chile               | C/88                   | Scattered Powerline Extension Project  | 1                  | 166         | X                 | X                        | X                      | X            | X                            | 100%        |            |           |                  |                     |             |             |            |                                   | X                        | X                         |             | \$553,444.00           | X                         |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Littewater          | E/89                   | White Ridge P/L Project  | 192                | X           | X                 | X                        | X                      | X            | X                            | 100%        | X          |           |                  |                     |             |             |            | 75%                               |                          | X                         |             | \$633,696.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Klagetoh            | F/90                   | Salt Springs Powerline Extension   | 2                  | 122         | X                 | N/A                      | N/A                    | X            | X                            | 0           | 90%        |           |                  |                     |             |             |            |                                   |                          |                           |             | \$373,032.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Wide Ruins          | F/91                   | Tanner Springs P/L Extension P/L   | 1                  | 104         | X                 | N/A                      | N/A                    | X            | X                            | N/A         | C          | 50%       |                  |                     |             |             |            |                                   |                          |                           |             | \$689,321.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Coppermine          | W/93                   | Scattered Powerline Extension  | 144                | X           | X                 | X                        | X                      | X            | X                            | X           |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$906,082.00           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Navajo Mountain     | W/94                   | Rainbow Plateau HW Powerline Extension P/L, HW, W/L, Cistern & Septic System - | 96                 | X           | X                 |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$2,500,000.00         |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Ojiaio              | W/95                   |  |                    |             |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             |                        |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Tuba City           | W/96                   | Rain Maizla Powerline Project  | 154                | X           |                   |                          |                        |              |                              |             |            |           |                  |                     |             |             |            |                                   |                          |                           |             | \$1,025,956.41         |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |
| Coabrine            | W/97                   | Coabrine Canyon Powerline  | 192                | X           | X                 | X                        | X                      | X            | X                            | 100%        | X          |           |                  |                     |             |             |            |                                   |                          |                           |             | \$908,310.31           |                           |                                   |              |  |  |  |  |  |  |  |  |  |  |  |

## LEGEND

\* = Project Sponsor Requesting Funds  
None = Not on file NA = Not Available

X = On file N/A = Not Applicable

L = Local Govt. Impvt. Project  
C = Capital



# NAVAJO NATION CAPITAL IMPROVEMENT PLAN 2013 - 2018

| Chapter | Agency/Proposal Number | Project Description             | STATUS             |             |                   |                          |             |              |                               |             |            |           |            |                 |           |                        |  | Anticipated source of funds | Requested Amount | Inventory   |          |        |              | Anticipated Annual Operating Cost | Anticipated Capital Cost | Lead Agency | Adopted Plan or Policy | Classification of Project | Recommended Year of Appropriation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|         |                        |                                 | Planning (Chapter) |             |                   |                          |             |              |                               |             |            |           | Design A/B |                 |           | Construction Documents |  |                             |                  | % Completed | Planning | Design | Construction |                                   |                          |             |                        |                           |                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|         |                        |                                 | Charter Revision   | Land Survey | Land User Consent | Environmental Assessment | Archaeology | Legal Survey | Rights of way Land withdrawal | % Completed | Conceptual | Schematic | Design     | Plans and Specs | Blueprint |                        |  |                             |                  |             |          |        |              |                                   |                          |             |                        |                           |                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Leupp   | W998                   | Long Timpson Power Line Project | 104                |             |                   |                          |             |              |                               |             |            |           |            |                 |           |                        |  |                             |                  |             |          |        |              |                                   |                          |             |                        |                           |                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



# THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

**PART I. Business Unit No.:** \_\_\_\_\_ **Program Title:** Naa'tsis'aan (Navajo Mountain) Chapter- AZ Power line Extension

**Division/Branch:** Division of Community Development **Amount Requested:** \$ 1,505,153.66 **Phone No.:** 928-672-2915

**Prepared By:** Lorena Atene, CSC **Email Address:** latene@navajochapters.org and navajomountain@navajochapters.org

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

Chapter priority one is to provide a power line extension to seventeen (17) household living in Coconino County in the Rainbow Plateau - Rainbow Lodge area, Naa'tsis'aan, Arizona. Chapter is requesting an additional amount of 1.505 million dollars to enhance and maintain a quality of life for the Navajo people. 17 household need reliable and safe electrical power which will benefit families on the use of light and appliances, computer technology and entertainment in their own homes. Currently, people do not have the basic amenities for the past 3 generations. Potential customers of Navajo Tribal Utility Authority (NTUA) continue to use kerosene lanterns for light. Kerosene, propane, open fire or wood burning stove is used for cooking. People, to this day are still hauling water, most times, from non-potable water source to survive on daily basis. People of Naa'tsis'aan, Arizona have communicated their concerns to hopefully obtain an upgraded necessity of electrical power source. Chapter leverage has been funded in year 1994-1995 from CIO for CIP- infrastructure. The Chptr leverage and CIP Nav Mtn Chptr amounts are the percentages of the total project cost.

**Project Cost Summary**

|                                 |                        |
|---------------------------------|------------------------|
| Construction Cost               | \$ 1,284,891.16        |
| Preliminary ROW Cost            | \$ 420,262.50          |
| <b>Total Project Cost (TPC)</b> | <b>\$ 1,705,153.66</b> |
| <b>Naatsisaan Contribution</b>  | <b>\$ 200,000.00</b>   |
| <b>Un Met Need Fund</b>         | <b>\$ 1,505,153.66</b> |

**Uses Budget**

|   |   |                     |
|---|---|---------------------|
| Power Line Extension  | For 17 Homes: 1 of 3 Phase                                | 1,284,891.16        |
| Archaeological Clearance,<br>Environmental Assessment,<br>and Legal Survey for Right-of-<br>Way Acquisition | Total Miles 1 to 3 Phases<br>(19.21 + 12.81= 32.02 Miles) | 420,262.50          |
| <b>Total</b>  |   | <b>1,705,153.66</b> |

**PART III. SCOPE OF WORK/METHODOLOGY**

| Project Schedule           | Year 2015               | Year 2016               | Year 2017               | Year 2018               |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                            | J F M A M J J A S O N D | J F M A M J J A S O N D | J F M A M J J A S O N D | J F M A M J J A S O N D |
| <b>ACTIVITIES</b>          |                         |                         |                         |                         |
| <b>Chapter Project</b>     |                         |                         |                         |                         |
| Needs Assessment           |                         |                         |                         |                         |
| Budget secure              |                         |                         |                         |                         |
| Submit Proposal            |                         |                         |                         |                         |
| Procurement: Material      |                         |                         |                         |                         |
| House Wiring               |                         |                         |                         |                         |
| <b>Regulating Process</b>  |                         |                         |                         |                         |
| Permitting                 |                         |                         |                         |                         |
| Right of Way (NTUA)        |                         |                         |                         |                         |
| <b>Engineering (NTUA)</b>  |                         |                         |                         |                         |
| Procurement (NTUA)         |                         |                         |                         |                         |
| <b>Construction (NTUA)</b> |                         |                         |                         |                         |

Services for the people are to be carried out by the Chapter Officials, Chapter administration, DCD-CIO & CDBG staff, and the NTUA appropriate personnel. Scope of work will be based on making sure each departments/entities achieve such measures and all efforts coordinated with proper communication of all parties involved. Funds will be identified and appropriated solely to meet the intent of the Chapter. CIO will work in careful coordination with the contractor(s) to meet all the National Electrical Codes set forth by NTUA.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

  
\_\_\_\_\_  
**REVIEWED BY: Division Director's Signature / Date**

  
\_\_\_\_\_  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

**PART I. Business Unit No.:** 108113 **Program Title:** Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project  
**Division/Branch:** DCD **Amount Requested:** 1,505,153.66 **Phone No.:** 928-672-2915  
**Prepared By:** Lorena Atene **Email Address:** latene@navajochapters.org

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

Phase I - Powerline Project Arch, EA Legal Survey for ROW Acquisition  
Powerline Construction Cost for Phase One

**PART III. SCOPE OF WORK/METHODOLOGY**

Chapter will complete assessments

NTUA will do our cost estimates and construction and installing required equipment

CBDG will assist in construction of proposed powerline

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE  
BRANCH CHIEF RECOMMENDS APPROVAL.**

 7/22/16  
**REVIEWED BY: Division Director's Signature / Date**

 8/24/16  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**

THE NAVAJO NATION  
PROJECT BUDGET SUMMARY

JUL 22 2016

Office of Management & Budget  
The Navajo Nation, Window Rock, Arizona

PART I. Business Unit No.: \_\_\_\_\_ Project Title: Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project  
 Division/Branch: Community Development Chapter: Navajo Mountain Agency: Tuba City  
 Prepared By: Lorena Atene, CSC Phone No.: 928-672-2915

PART II. Check one: XX Original \_\_\_\_\_ Revision \_\_\_\_\_ Reallocation \_\_\_\_\_ Modification \_\_\_\_\_

| Project Funds/Source(s)  | Appropriation<br>End Date | Amount       | % of Total |
|--|---------------------------|--------------|------------|
| Navajo Nation - UUF  | 9-30-2017                 |              |            |
| Phase I - Powerline Project Arch, EA, Legal Survey for ROW Acquisition |                           | 220,262.50   | 25.00%     |
| Powerline Construction Cost for Phase One                              |                           | 1,284,891.16 | 75.00%     |
|  |                           |              |            |
|  |                           |              |            |
|  |                           |              |            |
|  |                           |              |            |
| TOTAL:   |                           | 1,505,153.66 | 100%       |

| PART III. Budget at LOD 4     | Amount       |
|-------------------------------|--------------|
| 8500 Infrastructure (non cap) | 1,505,153.66 |
|                               |              |
|                               |              |
|                               |              |
|                               |              |
|                               |              |
|                               |              |
|                               |              |
| TOTAL                         | 1,505,153.66 |

PART IV. Project Information

Project Type: Construction

Planned Start Date: 07-01-2016

Planned End Date: 09-30-2017

Project Manager: Lorena Atene

**FOR OMB USE ONLY**

Resolution No.: \_\_\_\_\_

FMIS Set Up Date: \_\_\_\_\_

Company No.: \_\_\_\_\_

OMB Analyst: \_\_\_\_\_

PART V. ACKNOWLEDGEMENT:

I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED ON THIS FORM IS COMPLETE AND ACCURATE.

Casey Begay, Casey Begay  
 SUBMITTED BY: Dept. Director Signature / Date

Carl Smith 7/22/16  
 VERIFIED BY: Div. Director Signature / Date



**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

**PART I.** Business Unit No.: 108113 Program Title: Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project  
Division/Branch: DCD Amount Requested: 1,505,153.66 Phone No.: 928-672-2915  
Prepared By: Lorena Atene Email Address: latene@navajochapters.org

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

Phase I - Powerline Project Arch, EA Legal Survey for ROW Acquisition  
Powerline Construction Cost for Phase One

**PART III. SCOPE OF WORK/METHODOLOGY**

Chapter will complete assessments

NTUA will do our cost estimates and contruction and installing required equipment

CBDG will assist in construction of propsed powerline

**PART IV.** AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE  
BRANCH CHIEF RECOMMENDS APPROVAL.

 7/22/16  
REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date



THE NAVAJO NATION  
PROJECT BUDGET AND JUSTIFICATIONBUDGET FORM 3  
Page 3 of 3

|  |                |                           |   |                 |
|--|----------------|---------------------------|---|-----------------|
| <b>PART I.</b> Business Unit No.: _____  |                |                           |   |                 |
| Project Title: <u>Navajo Mountain (Naa'tsis'aan) Chapter Powerline Project</u> |                |                           |   |                 |
| <b>PART II.</b>  |                |                           |   |                 |
| (A)  | (B)            | (C)                       | (D)   | (E)             |
| Fund<br>Source<br>Code   | Agency<br>Code | Object<br>Code<br>(LOD 6) | Object Code Description (LOD 7) & Justification | Budget<br>TOTAL |
| 01.000   | 0006           | 8500                      | Infrastructure ( non cap)                       | 1,505,153.66    |
| PAGE TOTAL:  |                |                           |   | \$1,505,153.66  |

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

| PART I. PROGRAM INFORMATION:                                   |   |                                     |                                  |
|--|---|-------------------------------------|----------------------------------|
| Program Name/Title:  |   | Business Unit No.:                  |                                  |
| Naa'tsis'aan (Navajo Mountain) Chapter: AZ Powerline Extension |   |                                     |                                  |
| PART II. DETAILED BUDGET:                                      |   |                                     |                                  |
| (A)  | (B)   | (C)                                 | (D)                              |
| Object Code<br>(LOD 6)   | Object Code Description and Justification   | Total by<br>DETAILED<br>Object Code | Total by<br>MAJOR<br>Object Code |
| 8500   | 88000 Assistance<br>Infrastructure<br>8540 Powerlines<br>Provide power line extension to serve 17 of 49 household in the Rainbow Plateau - Rainbow Lodge at Naa'tsis'aan, Arizona<br>Power line Extension Construction Cost<br>Power line Extension Arch Clearance, Environmental Assessment, Land Survey for ROW acquisition | 1,284,891<br>220,263                | 1,505,154                        |
| TOTAL  |   | 1,505,154                           | 1,505,154                        |

# INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

## Navajo Mountain Chapter

### ICIP Capital Project Description

**Project Title:** Construct Rainbow Plateau Powerline Extension

**Project Description:**

Electric power line extension to serve up to 49 scattered housing units for Arizona residents in Navajo and Coconino Counties in the Rainbow Plateau area along North Route #16, Pino Lodge Valley road, and off of and along Road #161 to Rainbow Lodge.

**Statement of Need:**

The 49 homes in the Rainbow Plateau is in need of electrical housewiring. Families are unable to keep their food and medicine cold and alot of residents have to use block of ice in portable ice chest to keep their perishable cold. With Navajo Mountain Community, there is no store for community members to purchase food on a daily basis but have to drive 40 miles South to Inscription House, which causes hardship in wear/tear of vehicle and limited income.

The families that live in this area, in todays standards are deprived of what is really needed, electricity in their own home.

There is a compelling need for the proposed Infrastructure that does not exist in this area for many years. This power source will make a great impact on our people and a positive contribution in education, economic, social and health conditions of the families in Rainbow Plateau area.

**Location of Project:** Navajo Mountain Rainbow Plateau area.

**Project Ranking:** 2017 - 1 Subcode:

**Potential Future Funding Sources:** NAHASDA, NN CIP General Funds, NTUA, Private Funds

### Estimated Costs Not Yet Funded

|                          | 2017        | 2018 | 2019 | 2020 | 2021 | 2022 | TOTAL NOT YET FUNDED |
|--------------------------|-------------|------|------|------|------|------|----------------------|
| Land                     | \$1,037,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$450,000            |
| Planning/Pre-design      | \$0         | \$0  | \$0  | \$0  | \$0  | \$0  | \$0                  |
| Architecture/Engineering | \$0         | \$0  | \$0  | \$0  | \$0  | \$0  | \$0                  |
| Construction             | \$1,433,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$3,500,000          |
| Other                    | \$30,000    | \$0  | \$0  | \$0  | \$0  | \$0  | \$30,000             |
| TOTAL NOT FUNDED         | \$2,500,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$3,980,000          |
| Operating Revenues       | \$0         | \$0  | \$0  | \$0  | \$0  | \$0  | \$0                  |
| Oper/Mainl               | \$0         | \$0  | \$0  | \$0  | \$0  | \$0  | \$0                  |

## INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

### Navajo Mountain Chapter

#### Capital Improvement Vision, Trends, Goals and Project Priority Process

##### Vision

Navajo Mountain Chapter foresees a positive future for the community in respect to upgraded resource facilities and expansions, along with adequate infrastructure, education, housing, health, and economic development. The Chapter also foresees community facilities that will provide intergenerational activities in preserving the culture and traditions of Navajo families.

##### Trends

The Navajo Mountain community is nestled in the most remote and isolated area of the Navajo Nation surrounded by natural barriers. The community is divided into two states (Utah and Arizona) and three counties (San Juan, Coconino, and Navajo). The basic needs of the people are magnified by the remoteness and isolation—needs in the areas of water, roads, education, youth programs, housing, and economic development. Progress has been slow in these areas requiring many of the projects to proceed in phases.

The Navajo Mountain Chapter was certified by the Navajo Tribal Council on February 14, 1956 and the Chapter House was built in 1960. The Chapter is funded by the Navajo Nation, Federal funds from the Bureau of Indian Affairs and Indian Health Services, the State of Utah, San Juan County, Utah Navajo Trust Fund, Navajo Revitalization Fund, Coconino County, Navajo County, and other private foundations. The Chapter currently serves approximately 614 registered Chapter members in year 2013.

The community of Navajo Mountain's current public facilities consist of the following: Chapter House, Senior Citizens' Center, Social Service Building, Headstart Building, Health Center, community school, and high school. These buildings have been constructed with Navajo Nation and the State of Utah funding sources. Water Projects in the chapter area are generally funded by the Federal Government (Indian Health Service).

The population growth has been a trend that has always challenged us, and we expect the population to continue to increase. The growth we have already experienced, combined with the barely adequate Chapter facilities, have required us to seek funds outside the Navajo Nation, the Bureau of Indian Affairs (BIA), and the Indian Health Service (IHS). The Chapter is working toward achieving Local Governance Act (LGA) Certification with the Navajo Nation which would allow the Chapter to seek funds from other sources than those listed above. The tax funds are limited to taxes paid from local business located within the Chapter Boundaries.

Another trend that concerns us is the increasing regulations from all levels of government. At the Tribal level, it means additional costs in projects for right-of-way, planning, and zoning permits, variances, and reviews. The Highway Department now requires costly surveys and mapping of any work done in their rights-of-way, including tap-ins into existing mains. At the state, and especially the federal level, we are closely watching the new EPA regulations.

##### Goals

The goal of the Navajo Mountain Chapter is to improve and enhance the quality of life and public health of the residents in its chapter boundaries by providing services. We strive to achieve this goal by taking advantage of available funding sources and creating partnerships with the Navajo Nation Tribal, State and Federal entities and by working to up-keep our existing facilities.

##### Project Priority Process

Wednesday, December 16, 2015

Entity Code: 53101



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INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN FY 2017 - 2022

Navajo Mountain Chapter

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Capital Improvement Vision, Trends, Goals and Project Priority Process

The Chapter has experienced a substantial population growth in the past five years within the chapter boundary. The Chapter Officials and Staff developed a list of community improvements that would benefit the local residents. The list was developed and prioritized according to the most critical community needs and other factors such as age, condition, and adequacy of current infrastructure. The group then consulted with various Navajo Nation and Federal entities who were associated with projects to refine the prioritized needs list. The cost was also identified. These projects cover the next six years of the ICIP.

Nav.

# Memorandum



TO: Office of Management & Budget  
Office of Controllers Office  
164 Reviewers

FROM: Lorena Atene, Community Services Coordinator *LA*  
Navajo Mountain Chapter

DATE: June 28, 2016

SUBJECT: Request to Review Budget for request of UUFB Supplemental Funds

Naa'tsis'aan (Navajo Mountain) Chapter is requesting appropriate offices to review our UUFB Supplemental Fund request for \$1,705,153.66 to fund power line extension to begin Phase 1 of 3; Proposal Summary and Navajo Nation Budget documents are attached for review.

Naa'tsis'aan Chapter Power Line Extension Proposal have been in the community plans for decades to serve Coconino and Navajo counties of Naa'tsis'aan, Arizona. First Phase seventeen (17) households of forty-nine will benefit from this powerline extension and open economic development opportunities in the Naa'tsis'aan community.

Today, utilities are basic necessities available in the mainstream, it will finally be realized when our request for funds are approved.

If you have any questions, contact us at 928-672-2915 or email at [navajomountain@navajochapters.org](mailto:navajomountain@navajochapters.org) and [latene@navajochapters.org](mailto:latene@navajochapters.org).

Thank you in advance for your cooperation

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**23<sup>rd</sup> NAVAJO NATION COUNCIL**  
**Naabik'íyáti' Committee**  
**Second Year 2016**

The **NAABIK'ÍYÁTI' COMMITTEE** to whom has been assigned:

**NAVAJO LEGISLATIVE BILL #0219-16**

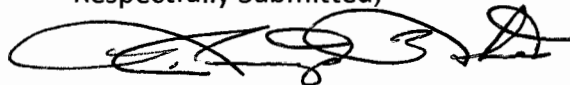
An Action Relating to Resources and Development Committee, Budget and Finance Committee; Naabik'íyáti' Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$1,705,153.66 for the Naatsis'áán Chapter Power Line Extension Project; Waiving 12 N.N.C. §§ 820(I) and 860(C) Relating to the Capital Improvement Process

*Sponsored by: Honorable Herman M. Daniels*

*Co-Sponsored by: Honorable Otto Tso*

Has had it under consideration and reports the same **PASSED AND REFERRED TO THE NAVAJO NATION COUNCIL**

Respectfully Submitted,



*Honorable LoRenzo Bates, CHAIRMAN*  
**NAABIK'ÍYÁTI' COMMITTEE**

**2 SEPTEMBER 2016**

**MAIN MOTION:**

*Motioned by: Honorable Nathaniel Brown*

*Seconded by: Honorable Lee Jack, Sr.*

**VOTE:**            *15 in Favor, 00 Opposed (Speaker Bates not voting)*

# NAVAJO NATION

RCS# 545

Naa'bik'iyati Committee

9/2/2016

04:29:10 PM

Amd# to Amd#

Legislation No. 0219-16:

PASSED

MOT Brown

SEC Jack

Supplemental Funding from the

UUFB \$1,705,153.66 for

Naatsisaan Chapter Powerline...

**Yea : 15**

**Nay : 0**

**Not Voting : 9**

**Yea : 15**

Begay, K

Bennett

Brown

Crotty

Damon

Daniels

Filfred

Hale

Jack

Perry

Phelps

Smith

Tsosie

Witherspoon

Yazzie, P

**Nay : 0**

**Not Voting : 9**

Bates

Begay, NM

BeGaye, N

Chee

Pete

Shepherd

Slim

Tso

Yazzie