

1. Page 1, Line 18, after the word “CENTER,” add:
; APPROVING \$19,010,179.11 FROM THE SIHASIN FUND TO THE NAVAJO DEPARTMENT OF HEALTH FOR THE COALMINE, LEUPP AND TOLANI LAKE SENIOR CENTERS
2. Page 2, beginning at Line 28, after paragraph B, add a new paragraph “C,” as follows:
C. The Chapters of Coalmine, Leupp and Tolani Lake are in need of additional funds to complete or begin their Senior Center projects approved in CO-43-24, as described in the attached **Exhibit B.**
3. On page 2, beginning at line 28, amend the current paragraph “C.” as follows:
Delete ~~Ramah Senior Center~~, and replace it with Senior Centers described herein,
4. On page 4, beginning at line 3, add a new Section Four, as follows:
SECTION FOUR. AMENDING RESOLUTION CO-43-24 AND APPROVING \$19,010,179.11 FROM THE SIHASIN FUND FOR THE COALMINE, LEUPP AND TOLANI LAKE SENIOR CENTERS

The Navajo Nation hereby amends Resolution CO-43-24, Exhibits D and E, to add additional project funds from the Sihasin Fund in the amounts of \$8,219,136 for Coalmine Chapter Senior Center, \$3,673,730 for Leupp Chapter Senior Center and \$7,117,313.11 for Tolani Lake Chapter Senior Center as described in the attached **Exhibit B.**
5. On page 4, beginning at line 5, amend the current SECTION FOUR. DIRECTIVE, as follows:
On line 5, delete ~~Ramah Senior Center project and its expenditure \$5,624,605~~, and replace it with Senior Center projects described herein, and the expenditure of funds approved through this resolution.
6. Renumber or re-letter succeeding paragraphs, sections, and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits to this legislation and its exhibits to implement the Committee’s intent. This Amendment supersedes inconsistent language and figures in any other amendment(s), which shall be conformed to this Amendment.

SIHASIN FUND EXPENDITURE PLAN

BRIEF DESCRIPTION/SUMMARY OF PROJECT:

Coal Mine Mesa Senior- No Senior Facility. Requires a new building.

New building requires plan and design, bid and award and construction.

No Current funds available.

TOTAL PROJECT COST ESTIMATE: \$ 8,219,136.00

AMOUNT OF FUNDS REQUESTED: \$ 8,219,136.00

Cost estimated attached

Entity to receive funds, or on whose behalf, if applicable, including contact info:

Dept of Health, Daltec Office

Project Implementation Plan include responsible entity and project timelines, and which NN division will provide administrative oversight over the responsible entity and the funding

NN Division of Community Development- Procurement/ Construction/ Occupancy

Procurement Phase to include advertisement, bids and awards, contract phase, contract approval

to Notice to proceed. Construction complete of building and building close out and acceptance.

Certificate of Occupancy issue

Operations and Maintenance list the estimated annual operation and maintenance costs for the Project; include entity responsible for O & M costs, and how those funds will be paid:

Operation Cost to keep the facility open: Utility to include low pressure gas, electrical systems and

water and sewer lines available. \$12,000.00 annually

Maintenance Cost- average of \$5,000 annually.

Other Fund Sources describe other funds expected or already used for the project, including in-kind contributions, and how Sihasin funds will assist in securing other funds for this project:

**Coal Mine Mesa Senior Center
Coal Mine Mesa, Arizona**

Estimate of Cost New Conventioal Building

Isolation Factor		30.00%		
Conventional			SQUARE FEET	
A. Building Cost	\$1,120.00	\$1,456.00	4,500	6,552,000.00
B. Fixed Equipment		0.00%		30,000.00
C. Site Development (Local Only)		2.00%		131,040.00
D. General Conditions (Inflation and Construction)		3.00%		196,560.00
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E. TOTAL CONSTRUCTION	1535.47	X	4,500	6,909,600.00
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F. Site Acquisition		0.00%		0.00
G. Movable Equipment		1.00%		69,096.00
H. A/E 'Professional Fees		3.00%		207,288.00
I. Owners Reserve		0.00%		0.00
J. Administrative Cost		12.00%		829,152.00
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K. PROJECT COST	1781.14	X	4,500	8,015,136.00

NOTE:

Does not include site acquisition, escalation of mid-point of construction, and design/construction cost for off-site infrastructure improvements.

Project Cost	8,015,136.00
Additional cost not included in A/E Basic Services	<u>204,000.00</u>
Grand Total	8,219,136.00

Coal Mine Mesa Senior Center

Coal Mine Mesa, Arizona

Budget	Navajo Nation General Func	\$0.00
	State of Arizona	\$0.00
	Abandon Mine Lands	\$0.00
	USDA	\$0.00
	CDBG	\$0.00
	Federal Funds	\$0.00
	total	\$0.00
Planning		
Clearances	Environmental assessment Archaeological studies	
Programming	Demographics	
Surveys	Legal Topographical Utilities	
Master planning	Site analysis	
Concepts	Site Elevation Floorplan	
Geotechnical	Soils Percolation test	
Flood plain studies	Water shed (100 to 500 year)	
Architectural / Engineering	schematic design design development construction documents bidding and negotiation construction administration	
Construction	6 to 8 months	

SIHASIN FUND EXPENDITURE PLAN

BRIEF DESCRIPTION/SUMMARY OF PROJECT:

Tolani Lake Senior- Building out of life expectancy. Requires a new building.

New building requires plan and design, bid and award and construction.

Current funds in the amount of \$900,000 available

TOTAL PROJECT COST ESTIMATE: \$ 8,017,313.11

AMOUNT OF FUNDS REQUESTED: \$ 7,117,313.11

Cost estimated attached

Entity to receive funds, or on whose behalf, if applicable, including contact info:

Dept of Health, Daltec Office

Project Implementation Plan include responsible entity and project timelines, and which NN division will provide administrative oversight over the responsible entity and the funding

NN Division of Community Development- Procurement/ Construction/ Occupancy

Procurement Phase to include advertisement, bids and awards, contract phase, contract approval

to Notice to proceed. Construction complete of building and building close out and acceptance.

Certificate of Occupancy issue

Operations and Maintenance list the estimated annual operation and maintenance costs for the Project; include entity responsible for O & M costs, and how those funds will be paid:

Operation Cost to keep the facility open: Utility to include low pressure gas, electrical systems and

water and sewer lines available. \$12,000.00 annually

Maintenance Cost- average of \$5,000 annually.

Other Fund Sources describe other funds expected or already used for the project, including in-kind contributions, and how Sihasin funds will assist in securing other funds for this project:

Funds available through Sihasin funds of \$900,000.00 as matching funds.

**Tolani Lake Senior Center
Tolani Lake, Arizona**

Estimate of Cost for New Conventional Building

Isolation Factor		28.00%			
Conventional		SQUARE FEET			
A.	Building Cost	\$1,120.00	\$1,433.60	4,500	6,451,200.00
B.	Fixed Equipment		0.00%		60,000.00
C.	Site Development (Local Only)		2.00%		129,024.00
D.	General Conditions (Inflation and Construction)		3.00%		193,536.00
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E.	TOTAL CONSTRUCTION	1518.61	X	4,500	6,833,760.00
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F.	Site Acquisition		0.00%		0.00
G.	Movable Equipment		1.00%		68,337.60
H.	A/E 'Professional Fees		5.00%		341,688.00
I.	Owners Reserve		0.00%		0.00
J.	Administrative Cost		8.00%		546,700.80
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K.	PROJECT COST	1731.22	X	4,500	7,790,486.40

NOTE:

Does not include site acquisition, escalation of mid-point of construction, and design/construction cost for off-site infrastructure improvements.

Project Cost	7,790,486.40
Additional cost not included in A/E Basic Services	<u>226,826.71</u>
Grand Total	8,017,313.11

Tolani Lake Senior Center

Tolani Lake, Arizona

Budget	Navajo Nation General Func	\$0.00
	State of Arizona	\$0.00
	Abandon Mine Lands	\$0.00
	USDA	\$0.00
	CDBG	\$0.00
	Federal Funds	\$0.00
	total	\$0.00
Planning		
Clearances	Environmental assessment Archaeological studies	
Programming	Demographics	
Surveys	Legal Topographical Utilities	
Master planning	Site analysis	
Concepts	Site Elevation Floorplan	
Geotechnical	Soils Percolation test	
Flood plain studies	Water shed (100 to 500 year)	
Architectural / Engineering	schematic design design development construction documents bidding and negotiation construction administration	
Construction	6 to 8 months	

SIHASIN FUND EXPENDITURE PLAN

BRIEF DESCRIPTION/SUMMARY OF PROJECT:

Leupp Senior- No Senior Facility. Requires a new building.

New building requires plan and design, bid and award and construction.

Current funds available \$ 4.5 million.

TOTAL PROJECT COST ESTIMATE: \$ 8,173,730.00

AMOUNT OF FUNDS REQUESTED: \$ 3,673,730.00

Cost estimated attached

Entity to receive funds, or on whose behalf, if applicable, including contact info:

Dept of Health, Daltec Office

Project Implementation Plan include responsible entity and project timelines, and which NN division will provide administrative oversight over the responsible entity and the funding

NN Division of Community Development- Procurement/ Construction/ Occupancy

Procurement Phase to include advertisement, bids and awards, contract phase, contract approval

to Notice to proceed. Construction complete of building and building close out and acceptance.

Certificate of Occupancy issue

Operations and Maintenance list the estimated annual operation and maintenance costs for the Project; include entity responsible for O & M costs, and how those funds will be paid:

Operation Cost to keep the facility open: Utility to include low pressure gas, electrical systems and

water and sewer lines available. \$12,000.00 annually

Maintenance Cost- average of \$5,000 annually.

Other Fund Sources describe other funds expected or already used for the project, including in-kind contributions, and how Sihasin funds will assist in securing other funds for this project:

Project funds available 4.5 million.

Navajo Nation Capital Projects Management Dept.

Leupp Senior Center

Estimate of Cost: NEW CONVENTIONAL BUILDING

Isolation Factor		27.00%			
Conventional		SQUARE FEET			
A.	Building Cost	\$1,100.00	\$1,397.00	4,500	6,286,500.00
B.	Fixed Equipment		0.00%		100,000.00
C.	Site Development (Local Only)		2.00%		125,730.00
D.	General Conditions (Inflation and Construction)		12.00%		754,380.00
E. TOTAL CONSTRUCTION		1614.80	X	4,500	7,266,610.00
F.	Site Acquisition		0.00%		0.00
G.	Movable Equipment		0.00%		137,000.00
H.	A/E 'Professional Fees		5.00%		363,330.50
I.	Owners Reserve		0.00%		0.00
J.	Administrative Cost		9.00%		653,994.90
K. PROJECT COST		1871.32	X	4,500	8,420,935.40

NOTE:

Does not include site acquisition, escalation of mid-point of construction, and design/construction cost for off-site infrastructure improvements.

Project Cost	8,420,935.40
Additional cost not included in A/E Basic Services	<u>188,218.60</u>
Grand Total	8,609,154.00

Prepared by: Leonard Hardy

Navajo Nation Capital Projects Management Dept.

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Budget	Navajo Nation General Func	\$0.00
	State of Arizona	\$0.00
	Abandon Mine Lands	\$0.00
	USDA	\$0.00
	CDBG	\$0.00
	Federal Funds	\$0.00
	total	<hr/> \$0.00
Planning		
Clearances	Environmental assessment Archaeological studies	
Programming	Demographics	
Surveys	Legal Topographical Utilities	
Master planning	Site analysis	
Concepts	Site Elevation Floorplan	
Geotechnical	Soils Percolation test	
Flood plain studies	Water shed (100 to 500 year)	
Architectural / Engineering	schematic design design development construction documents bidding and negotiation construction administration	
Construction	6 to 8 months	

