

# Navajo Nation Road Funds (a.k.a., Fuel Excise Tax (FET))

## Project/Funding Update

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NAVAJO DIVISION OF TRANSPORTATION –  
DEPARTMENT OF ROADS

## Navajo Nation Road Fund Management Plan

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The Navajo Nation Road Fund Management Plan is the Law that governs how the Fuel Excise Tax is spent.

The Plan was revised and Approved in May 16, 2014.

## Navajo Division of Transportation Funds



Federal Highway  
Administration Funds

- \$51,000,000
- - \$31,000,000 (BIA)
- = \$20,000,000



Navajo Nation Road Funds (FET)

- \$6,756,800
- **\$2,990,294.49** (Infrastructure)



Navajo Nation General Funds

- \$70,000 +/-

### Navajo Nation Road Fund

What is it?



1 Gallon

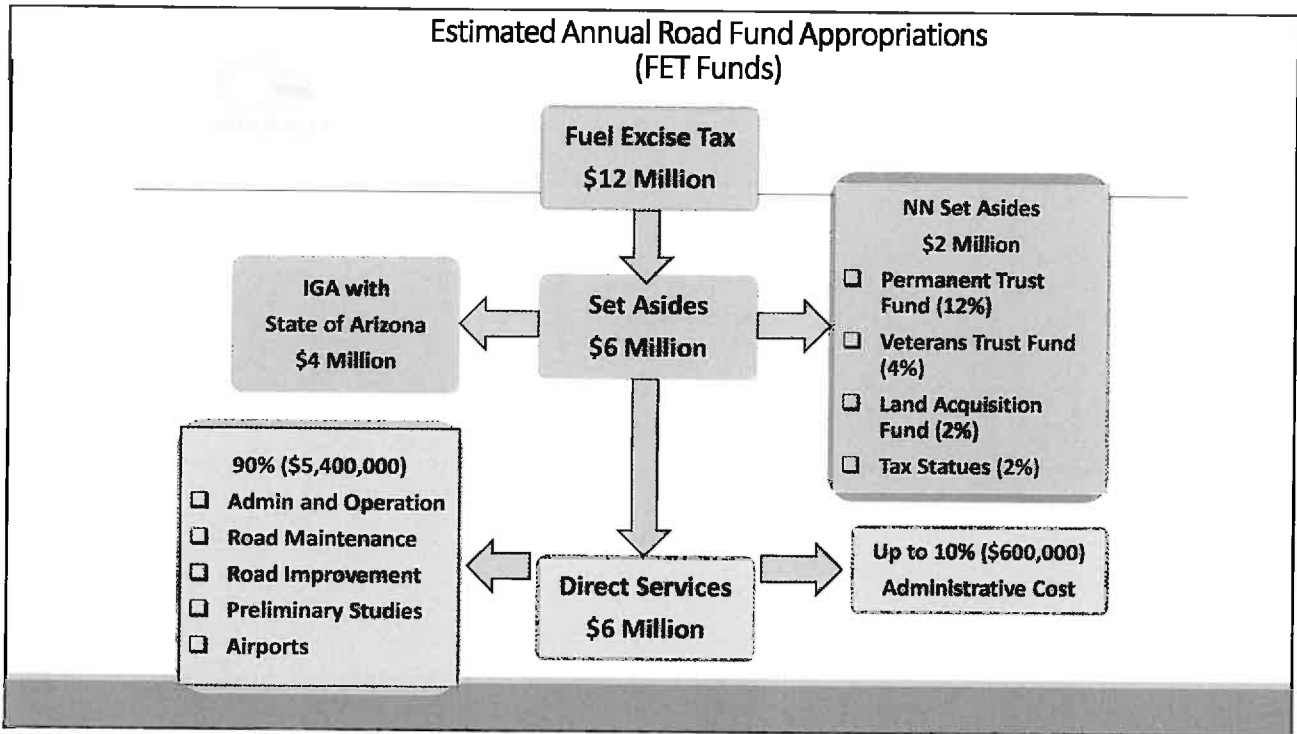


Fuel Excise Tax



Navajo Nation  
Road Fund (Balance)

Collection of Fuel Excise Tax began  
In 1999 and applies to all fuel sold  
on the Navajo Nation



## Navajo DOT received approximately \$6 Million Annually

% Funding Distribution	\$ Amounts
<b>Annual Appropriation</b>	<b>\$6,756,800.00</b>
<b>9% Executive Office</b>	<b>\$612,436.00</b>
<b>47% Administration and Operation</b>	<b>\$3,151,390.00</b>
<b>44% (Infrastructure)</b>	<b>\$2,992,974.00 (Infrastructure)</b>
<b>Preliminary Engineering</b>	
<b>Archaeological Services</b>	
<b>Biological Services</b>	
<b>Environmental Services</b>	
<b>Drainage Study</b>	
<b>Centerline Survey</b>	
<b>Street/Roadway Lighting</b>	
<b>Road Maintenance and Road Improvement</b>	

# FY2015 FET Infrastructure Budget

Road Maintenance and Improvement Activities	Revise based on Bids and Cost Estimates		Budget Balance	Status
	10/1/2014 (RMRI)	2,990,294.49		
1 Window Rock Airport Parking Lot - Mod #1	\$ 90,550.00	\$ 2,899,744.49		Contract has been modified and is at OMB; OMB waiting on Navajo Nation Road Funding Plan
Project Management Preliminaries (\$460,000)		\$ 2,899,744.49		Need to prepare contract packet
2 N332 Red Valley (For Arch and BIO)	\$ 90,000.00	\$ 2,809,744.49		Need to prepare contract packet
3 N547 Shiprock (For EA)	\$ 9,000.00	\$ 2,800,744.49		Need to prepare contract packet
4 N8009 Round Rock	\$ 37,000.00	\$ 2,763,744.49		Need to prepare contract packet
5 N132 Lukachuaki (BIO)	\$ 1,500.00	\$ 2,762,244.49		Need to prepare contract packet
6 N7043 Manuelito (Arch)	\$ 65,000.00	\$ 2,697,244.49		Need to prepare contract packet
7 N7128 Pueblo Pintado (Arch)	\$ 41,000.00	\$ 2,656,244.49		Need to prepare contract packet
8 N7153 Chichiltah (Bio)	\$ 17,500.00	\$ 2,638,744.49		Need to prepare contract packet
9 N125 Red Lake (Arch)	\$ 23,000.00	\$ 2,615,744.49		Need to prepare contract packet
10 N21 Kalbeto (Arch)	\$ 116,000.00	\$ 2,499,744.49		Need to prepare contract packet
11 N6910 Leupp (EA)	\$ 60,000.00	\$ 2,439,744.49		Need to prepare contract packet
12 N61 Whippoorwill	\$ 135,683.00	\$ 2,304,061.49		Project has been procured
13 362 San Juan Nenahnezad (Gravel Project)	\$ 480,940.85	\$ 1,823,120.64		Will submit IGA through 164 Review Process
14 548 Shiprock 548 (Gravel Project)	\$ 155,380.89	\$ 1,667,739.75		Will submit IGA through 164 Review Process
15 9102 Skunk Springs Road (Gravel Project)	\$ 206,600.73	\$ 1,461,139.02		Contract packet at OMB.
16 C566 Many Farms (Material and Delivery Only)	\$ 518,886.11	\$ 942,252.91		Contract packet at OMB.
17 Navajo County Red Dog Project - 2015	\$ 200,000.00	\$ 742,252.91		IGA/Attachments Initiated.
H and H, Centerline Survey (\$260,295.00)		\$ 742,252.91		Need to prepare contract packet
18 CR8 Chichiltah (H&H, Centerline Survey)	21,549.50	\$ 720,703.41		Need to prepare contract packet
19 N112 Fort Defiance (H&H, Centerline Survey)	56,739.50	\$ 663,963.91		Need to prepare contract packet
20 N131 Lukachukai (H&H, Centerline Survey)	15,929.50	\$ 648,034.41		Need to prepare contract packet
21 N485 Casemero Lake (H&H, Centerline Survey)	50,079.50	\$ 597,954.91		Need to prepare contract packet
22 N7015 Chichiltah (H&H, Centerline Survey)	11,719.50	\$ 586,235.41		Need to prepare contract packet
23 N7128 Pueblo Pintado (H&H, Centerline Survey)	15,849.50	\$ 570,385.91		Need to prepare contract packet
24 N7573 Chichiltah (H&H, Centerline Survey)	7,079.50	\$ 563,306.41		Need to prepare contract packet
25 N8009 Rock Point (H&H, Centerline Survey)	5,779.50	\$ 557,526.91		Need to prepare contract packet
26 N8090 Rough Rock (H&H, Centerline Survey)	37,089.50	\$ 520,437.41		Need to prepare contract packet
27 N8085 Many Farms (H&H, Centerline Survey)	38,479.50	\$ 481,957.91		Need to prepare contract packet
28 N2 Leupp (For Environmental Assessment)	33,600.00	\$ 448,357.91		Project added to the list.
29 Whitehorse Lake Maintenance Yard		448,357.91		Project added to the list. The Land has been withdrawn, consultants working on the Conceptual Design for the facility.
<b>Total</b>		<b>2,990,294.49</b>		

## RFP - Drainage Analysis and Centerline Survey (If approved by RDC)

Route #	Location	Miles	Funding
CR8	Chichiltah	3.1	RMRI
N112	Fort Defiance	3	Betterment
N131	Lukachukai	2.6	RMRI
N485	Casemero Lake	8.2	Betterment
N7015	Chilchitah	.8	RMRI
N7128	Pueblo Pintado	2.1	Betterment
N7573	Chilchitah	.4	RMRI
N8009	Rock Point	.4	RMRI
N8090	Rough Rock	4.7	RMRI
N8085	Many Farms	4.9	RMRI

## 2015 FET Budget/Listing by Agencies (Infrastructure)

Agency	Amounts
Shiprock Agency	\$940,794.04
Chinle	\$914,042.43
Western	\$386,000.00
Fort Defiance	\$369,802.27
Eastern Agency	\$363,194.26
Other:	\$434,440.00
<b>TOTAL</b>	<b>\$3,408,273.00</b>

## 2015 Road Fund Budget/Infrastructure

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- Subject to Resources and Development Committee approval.
- Funds should have been obligated by September 18<sup>th</sup>, but the Navajo Nation Office of Management and Budget (OMB) requested for an “RDC – Approved Navajo Nation Road Funding Plan.”
- Otherwise, fund would revert back to the Road Fund Balance, which is the case for the following projects:
  - Church Rock Access Road - \$323,450
  - Airports - \$220,000

## FY2016 FET Infrastructure Budget

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Road Maintenance and Improvement Activities (October 1, 2015)	Roads Budget		Preliminary	Budget Balance	Status
	Original Budget	\$ 2,992,974.00	Activities		Budget Approved; OMB Requesting for RDC - Approved Navajo Nation Road Funding Plan
Preliminary Engineering & Maintenance Yard Services and Activities	\$ 308,356.00			\$ 2,684,618.00	Not yet initiated.
Street/Roadway Lighting (Energy Cost)	\$ 225,618.00			\$ 2,459,000.00	Not yet initiated.
Street and Roadway Lighting Maintenance and Repairs	\$ 20,000.00			\$ 2,439,000.00	Not yet initiated.
Fort Defiance Solar Street Lighting	\$ 180,000.00			\$ 2,259,000.00	Not yet initiated.
Twin Arros Arrow Street and Roadway Lighting	\$ 8,000.00			\$ 2,251,000.00	Not yet initiated.
N8030 Pinon, 8 miles of gravel application	\$ 800,000.00			\$ 1,451,000.00	Not yet initiated.
N16 Inscription House, 8.97 miles of culvert installation	\$ 635,000.00			\$ 816,000.00	Not yet initiated.
Chinle Cemetary Access Road, 1 mile of Gravel Application	\$ 100,000.00			\$ 716,000.00	Not yet initiated.
CR8 Chilchitah, 3 miles of Arch and Bio Assessment			\$ 31,000.00	\$ 685,000.00	Not yet initiated.
N112 Fort Defiance, 3 miles of Arch Assessment			\$ 15,000.00	\$ 670,000.00	Not yet initiated.
N131 Lukachukai, 2.6 miles of Bio Assessment			\$ 13,000.00	\$ 657,000.00	Not yet initiated.
N485 Casemero Lake, 8.2 miles of Arch and Bio Assessment			\$ 82,000.00	\$ 575,000.00	Not yet initiated.
N7015 Chilchitah .8 miles of Arch and Bio Assessment			\$ 8,000.00	\$ 567,000.00	Not yet initiated.
N7573 Chilchitah, .4 miles of Arch and Bio Assessment			\$ 4,000.00	\$ 563,000.00	Not yet initiated.
N8009 Rock Point, .4 miles Bio Assessment			\$ 2,000.00	\$ 561,000.00	Not yet initiated.
N8090 Rough Rock, 4.7 miles for Arch and Bio Assessment			\$ 47,000.00	\$ 514,000.00	Not yet initiated.
N547 Shiprock, 1.8 miles of Arch Assessment			\$ 9,000.00	\$ 505,000.00	Not yet initiated.
Gravel Pit Site Access Road, 1 mile for Arch Assessment,			\$ 5,000.00	\$ 500,000.00	Not yet initiated.
N36 Upper Fruitland Safety Audit Matching for Rumble Strips, Signs, etc.	\$ 60,000.00			\$ 440,000.00	Not yet initiated.
Navajo County Gravel Crushing IGA	\$ 200,000.00			\$ 240,000.00	Not yet initiated.
Coconino County Match	\$ 200,000.00			\$ 40,000.00	Not yet initiated.
Trucking Services	\$ 40,000.00			\$ -	Not yet initiated.
<b>TOTAL</b>	<b>\$ 2,776,974.00</b>	<b>\$ 216,000.00</b>			

## 2016 FET Budget/Listing by Agencies (Infrastructure)

Agency	Amounts
Chinle Agency	\$962,000
Western Agency	\$843,000
Fort Defiance	\$195,000
Eastern Agency	\$125,000
Shiprock Agency	\$69,000
Others:	\$798,874
<b>TOTAL</b>	<b>\$2,992,974</b>

## Three FET Accounts/Budgets

Road Maintenance and Road Improvement (RMRI) - Infrastructure	Betterment Route Funds	FET Projects
<b>Annual Appropriation</b>	<b>One-Time Allocation</b>	<b>Re-Allocation</b>
<b>\$2,776,974.00 – FY2016</b> <i>(Listing/Budget Subject to Approval by RDC)</i>	<b>\$13,000,000</b> <i>(Listing/Budget Approved by RDC and NABI)</i>	<b>\$3,492,062</b> <i>(Listing/Budget Approved by RDC)</i>
<b>Need to spend funds by September 30, 2016</b>	<b>Need to spend funds by September 30, 2017</b>	<b>Until the Funds are fully Spent or by September 30, 2016</b>
<b>Project Managers/Engineers:</b>	<b>Project Managers:</b>	<b>Project Manager:</b>
Marlinda Littleman, SPPS (928) 206-5465 Donald Jackson, Civil Engineer (505) 371-8364 Morris Muskett, Civil Engineer (505) 371-8337 Kayla Devault, Civil Engineer (505) 371-8333 Reyburn Joe, Associate Civil Engineer (505) 371-8330	Marlinda Littleman, SPPS (928) 206-5465 Donald Jackson, Civil Engineer (505) 371-8364 Morris Muskett, Civil Engineer (505) 371-8337 Kayla Devault, Civil Engineer (505) 371-8333 Reyburn Joe, Associate Civil Engineer (505) 371-8330	Priscilla Lee, PPS (505) 371-8340

## Routes came from.....

<u>RMRI</u>	<u>Betterment</u>	<u>FET Projects</u>
Planning Department	Bureau of Indian Affairs	Chapters
Project Management	Counties	
Roads Department	Resources and Development Committee	
	Navajo DOT Executive Office (Considered routes by Council Delegates' Regions)	



## Regional Assignments (Civil Engineers or Project Manager)

	<u>Road Maintenance and Road Improvement</u>	<u>Betterment Routes</u>	<u>FET Projects</u>
Northern (Shiprock)	Reyburn Joe Donald Jackson	Reyburn Joe Donald Jackson	Priscilla Lee
Western (Tuba City)	Reyburn Joe Donald Jackson	Reyburn Joe Donald Jackson	Priscilla Lee
Eastern (Crownpoint)	Morris Muskett	Morris Muskett	Priscilla Lee
Southern (Fort Defiance)	Kayla Devault	Kayla Devault	Priscilla Lee
Central (Chinle)	Morris Muskett	Morris Muskett	Priscilla Lee

## # of Projects Assigned to Engineers

Agency	FY2015 Road Fund Projects	FY2016 Road Fund Projects	Betterment Projects	TOTAL Projects
Western	4	3	11	<b>18</b>
Southern (Fort Defiance)	4	2	7	<b>13</b>
Northern (Shiprock)	5	2	6	<b>13</b>
Central (Chinle)	8	5	33	<b>46</b>
Eastern (Crownpoint)	8	4	13	<b>25</b>
<b>TOTAL</b>	<b>29</b>	<b>16</b>	<b>70</b>	<b>115</b>

## Process to Improve Routes – Within Navajo DOT

### Planning Department

- Inventory
- Prioritize Routes
- Select and Issue Plan (Routes)

### Project Management Department

- Right of Way
- Archaeological
- Biological
- Environmental
- Drainage (401/404)
- Centerline Survey

### Roads Department

- Road Designs
- Permits (401/404, Water, etc.)
- Drainage Analysis
- Bidding or Procurement Process
- Road Maintenance
- Road Improvement

## Partnerships Options for Road Improvement

Alternatives to getting a road improved:

- 1) Navajo DOT – Department of Roads (Internal)
- 2) Counties
  - Intergovernmental Agreements
- 3) Private Contractor / Third Party Contractor
  - Contract
- 4) Bureau of Indian Affairs (Force Account)
- 5) State (Through State Grants and IGA)

## Funding and Partnerships Opportunities

- \* Community Development
- \* Counties
- \* Division of Natural Resources - Abandon Mine Land Office
- \* State
- \* Transportation Investment Generating Economic Recover (TIGER) Grants
- \* Chapter
- \* Tribes

### Thank You.

Ray Russell, Department Manager

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