

Joint Village Strategic Planning Report to Hopi Tribal Commissions

December 1, 2022 | Volume 4

As Requested by the Hopi Tribal Council H-51-2022 Resolution

Joint Village
Strategic Planning

U M V, V M L & Y P C

Project Purpose

The purpose of Joint Village Strategic Planning (JVSP) is to address the impacts of the Bennett Freeze and Forced Relocation by planning for infrastructure, housing, community facilities, and economic development investments.

JVSP coordinates with the Hopi Tribal Council to advocate for such funding and investment.

Joint Village Strategic Planning (JVSP) has been active since 2017.

JVSP has held weekly meetings virtually every Tuesday morning at 10 am MST since the spring of 2020.

Yuwehloo Pahki Community Makes Request to ONHIR

Yuwehloo Pahki Community began its collaboration with Upper Moenkopi Village and the Village of Moenkopi (Lower) in 2018 to address the impacts of Forced Relocation. YPC has not received the support and benefits that it desires from the Office of Navajo and Hopi Indian Relocation (ONHIR).

In 2019 Building Communities donated its services to YPC to complete a Transition Plan. The Transition Plan was developed in the event of the potential closure of ONHIR. The Transition Plan identifies the impacts to the community and makes a recommended funding request, to be funded through Congress, to address the promises made to YPC by the federal government.

Recently, YPC has realized that it would be beneficial to take a positive and proactive approach to ONHIR. In addition to the funding request to Congress, YPC has developed a project list and budget of *immediate* needs that would serve the Relocateses. This project list and associated budget is shown in Attachment A. The larger Congressional request is shown in Attachment B.

ABOUT YUWEHLOO PAHKI COMMUNITY

Yuwehloo Pahki Communities, aka Spider Mound, is the Eastern Gateway to the Hopi Indian Reservation. The Yuwehloo Pahki area was re-acquired in a land swap with the Navajo Nation after a 100-year land dispute.

Through Hopi custom, Yuwehloo Pahki was established as a village in traditional fashion by the kik' mongwi (traditional leader) of First Mesa and was formally recognized as a community by the Hopi Tribal Council in March of 2000.

Yuwehloo Pahki is intermingled with cattle grazing districts and residential and commercial areas. The residents are diligently working to provide an economy and build infrastructure for their current and future residents. Past efforts include the village-owned Spider Mound Gallery at the Hopi Cultural Center which operated until 2010.

Today our resident population is 67 persons. We are looking forward to the future growth of our community.

The residents of Yuwehloo Pahki invite you to visit the Hopi Indian Reservation and hope you will again and again.

YPC is very pleased thus far with the reception it has received from the ONHIR staff. ONHIR has indicated a willingness to be helpful to YPC within the constraints they have with the existing federal law. Ongoing discussions will take place between YPC and ONHIR in order that the immediate needs of the Relocateses can be met.

The early identification of funding needs from Yuwehloo Pahki Community related to: 1) the direct needs of the Relocateses, and 2) general budgetary considerations given the challenge of the Hopi Tribe constrained budget to support Villages and Communities.

YPC Meetings with ONHIR
In-person Meeting Monday, October 24, 2022 Offices of ONHIR in Flagstaff
Zoom Meeting Tuesday, December 13, 2022



Claudina Burgener explains the need for funding from ONHIR to address the urgent needs of the Relocateses.



ONHIR Executives Chris Bavasi (Executive Director), Larry Ruzow (Attorney), and Jim McCauley (Project Manager) were gracious host to a delegation from Yuwehloo Pahki Community. The October 24, 2022 in-person meeting was a positive discussion on how we can work together to improve lives.

Attachment A

**FY 2022 CONSOLIDATED
BUDGET JUSTIFICATION**

Budget Justification: All items shall be detailed and reflect allowable costs,
i.e., operational expenses

PROGRAM: Yuwehloo Pahki Community

Account Code/Name	Detailed Justification Statement	Amount
Window Repair	Covers the cost to weatherize the windows in the homes of YPC Residents. 1. Caulking per case \$76.00 X 9 Homes = \$684.00 2. Weather Stripping (10 per house) \$12.00 X 9 Homes = \$1080.00 3. Thermal Window Fashion (Heavy Plastic 10 per house) \$15.00 X 9 Homes = \$1350.00 4. Nails 5lbs \$49.00 x 9 Homes = \$441.00 5. Wooden Strips \$36.00 X 9 Homes = \$324.00	\$3,879.00
Door Repair	Covers the cost to weatherize the doors in the homes of the YPC Residents. 1. Caulking per case \$76.00 X 9 Homes = \$684.00 2. Door Weather Stripping \$29.00 X 9 Homes = \$261.00 3. Drafter Stoppers (2 per house) \$18.00 X 9 Homes = \$324.00	\$1,269.00
Stove Pipes	Covers the cost to replace and fix stove pipes in the homes of YPC Residents. 1. Tar 5 Gal Bucket \$60.00 X 9 Homes = \$540.00 2. Chimney Caps (NFPA) \$60.00 X 9 Homes = \$540.00 3. Storm Collar \$13.00 X 9 Homes = \$117.00 4. Flashing \$46.00 X 9 Homes = \$414.00 5. Roofing Nails 5lbs \$57.00 X 9 Homes = \$513.00 6. Attic Insulation Shield \$119.00 X 9 Homes = \$1,071.00 7. Ceiling Support Box \$115.00 X 9 Homes = \$1,035.00 8. Chimney adapter \$13.00 X 9 Homes = \$117.00 9. Dampers \$16.00 X 9 Homes = \$144.00 10. Chimney Elbow 45% Angle \$30.00 X 9 Homes = \$270.00 11. Chimney Pipe 6in (8 per house) \$30.00 X 9 Homes = \$2,160.00 12. Chimney Screws \$16.00 X 9 Homes = \$144.00 13. Flashing Drip Edge (10 per House) \$7.00 X 9 = \$630.00	\$7,695.00
Roofing	Covers the cost to repair or replace the roofs on the homes of YPC Residents. 1. Felt Roll (14 Rolls per House) \$73.00 X 9 Homes = \$9,198.00 2. Hammer Tracker \$37.00 X 4 = \$148.00 3. Stinger Staples (2 Boxes per House) \$28.00 X 9 Homes = \$504.00 4. Roofing Shingles 32 sq. ft. (94 cases per House) \$38.00 X 9 Homes = \$ 32,148.00 5. Roofing Nails (8 Boxes per House) \$19.00 X 9 Homes = \$1,368.00 6. Tar 5 gallon (2 gals per House) \$60.00 X 9 Homes = \$1,080.00 7. Roof Sealant 5 gallons (3 gals per House) \$129.00 X 9 Homes = \$3,483.00	\$47,929.00

**FY 2022 CONSOLIDATED
BUDGET JUSTIFICATION**

Ramps	Covers the cost the build ramps for the elderly and disabled YPC Residents. 1. Ramp aluminum with handrail xp 20L X 36W \$2,300 X 9 Homes = \$20,700.00 2. Platform Handrail 96 X 60 \$1750.00 X 9 Homes = \$15,750.00 3. Aluminium Stairs 5 Step \$715.00 X 9 Homes = \$6,435.00 4. 11 in X 11 1/2 Concrete Pier Block (12 per House) \$19.00 X 9 Homes = \$2,052.00 5. Doug Fir 4X4 Lumber (12 per House) \$15.00 X 9 Homes = \$1,620.00 6. Deck Screw 5 lb (2 boxes per House) \$37.00 X 9 Homes = \$666.00 7. Brimhall Gravel (Load) \$1000.00 X 9 Homes \$9,000	\$56,133.00
Wood Stoves	Covers the cost for new Wood Stoves for YPC Residents 1. Potbelly Stoves \$1,500.00 X 9 Homes = \$13,500.00 2. Imperial BLK Stove Board \$100.00 X 9 Homes = \$900.00	\$14,400.00
Mini Splits	Covers the cost of Mini Splits for 4 Homes 1. Mini Split \$4,800.00 X 9 Homes = \$19,200.00	\$19,200.00
Salaries & Wages	Covers the cost of Fourteen employess of Yuwehloo Pahki Community. 1. CSA @ 52 Weeks X \$960 = \$49,920.00 2. Business Technician @ 2080 Hrs X 16.30 = \$33,904.00 3. Maintenance Technician @ 2080 Hrs X \$14.14 = \$29,411.00 4. Secretary I @ 2080 Hrs X 10.18 = \$21,174.00 5. Project Manager @ 2080 Hrs X 18.00 = \$37,440.00 6. Six Labor Workers @ 2080 Hrs X \$15.00 = \$187,200 7. Three Security Guards @ 2080 Hrs X \$15.00 = \$93,600.00	\$452,649.00
Fringe Benefits	Total Salaries & Wages \$452,649.00 x Fringe Rate of 25.00%	\$113,163.00
Consult - Grant Writer	Covers the cost for consulting services acquired byt the YPC BOC and/or Administration for a grant which may be on an as needed basis.	\$25,000.00
Payroll	Covers the cost of fees to process payroll for employees.	\$50,000.00
Operations	Covers the cost of daily operations.	\$150,000.00
Freight	Covers the cost of shipping and delivery fees.	\$15,000.00
Contingency	Covers the cost of possible unforeseen project expenses.	\$15,787.00
TOTAL BUDGET		\$972,104.00
Must equal budget summary page total		\$972,104.00

Joint Village Strategic Planning (JVSP)

**Addressing the Impacts of the Bennett Freeze
and the Forced Relocation**

**Identifying the Projects and Needed Budget to meet
the Promise made by the Federal Government for:**

Upper Moenkopi Village
Village of Moencopi (Lower)
Yuwehloo Pahki Community (Spider Mound)

Updated October 20, 2022

Joint Village Strategic Planning (JVSP)

EXECUTIVE SUMMARY

Background

Two separate episodes in Hopi/United States history have left portions of the Hopi Reservation without the fulfillment of Promises made by the federal government to address injustices:

- The moratorium on development known as the **Bennett Freeze**
- The **Forced Relocation** of the Hopi people related to the Navajo-Hopi Land Dispute

Although some attempts have been made in the past to identify the impacts and the needed investment by the federal government in order that the Promise by the United States be fulfilled, a new effort has been underway over the past two years that combines these episodes into one solution.

Beginning in December 2017, a planning effort, funded by the Hopi Tribe, conducted outreach to all of Hopi’s Villages as well as Yuwehloo Pahki Community (Spider Mound). The purpose was to prepare Hopi for the impacts from the inevitable closure of the Navajo Generating Station and the Peabody Mine. That work resulted in identifying the needs and projects of most of the Hopi Villages.

By July 2018, discussions between the Upper Moenkopi Village, the Village of Moencopi (Lower) and Yuwehloo Pahki Community (Spider Mound) led to a combined planning pursuit generally referred to as Joint Village Strategic Planning (JVSP). The combined effort led to the observation by Hopi Tribal Chairman Timothy Nuvangyaoma that “this was one of the first times he had seen Villages work together for a common benefit.”

And Now the Coronavirus...

Although the Coronavirus is a new phenomenon, the impacts of the pandemic are made worse by these past federal decisions. As such, the participants in the JVSP effort also seek immediate relief from the CARES Act funding.

Previous Planning Effort

About a decade ago, Upper Moenkopi Village and the Village of Moencopi (Lower) coordinated with the Hopi Tribe to identify projects needed to address the impacts of the Bennett Freeze. That document has been reviewed by the staff of both Moenkopi Villages to develop the updated budget numbers in this document.

Yuwehloo Pahki Community Planning

Yuwehloo Pahki Community conducted a planning exercise beginning in October 2018 to prepare for the possible closure of the Office of Navajo and Hopi Indian Relocation (ONHIR), the federal office providing oversight and support for the Relocation effort. That planning effort yielded a Transition Plan in early 2019 which articulates a community and economic development strategy as well as the funding needed to address the Promises made by the federal government at the time of the Forced Relocation.

Combining Efforts

This document combines the efforts of the Moenkopi Villages as well as Yuwehloo Pahki Community to speak with “one voice” to the federal government to address the current budgetary needs. Especially in this time of

Economic Stimulus Funding reacting to the coronavirus (COVID-19) situation, the JVSP effort is designed to finally address these needs. ***The project can be phased over 10 years with 5% of the funding utilized in Phase One (2020-2021), 50% of the funding utilized in Phase Two (2022-2024), and 45% utilized in Phase Three (2025-2029).***

Total Funding Needed*		
Upper Moenkopi Village + Village of Moencopi (Lower)	\$869,123,500	<i>Pages 2-10</i>
Yuwehloo Pahki Village	\$79,268,420	<i>Pages 11-13</i>
Total	\$948,391,920	

Upper Moenkopi Village (UMV) and Village of Moencopi (Lower) (VML)

The budgetary information provided below is the result of a discussion/budgeting session jointly conducted by the staff of the Upper Moenkopi Village and the Village of Moencopi (Lower) in April 2020.

Community Development	
Community Infrastructure – Power, Sewer, Telecommunications (UMV)	\$10,000,000
Roads (New Construction) (UMV)	\$30,000,000
Water Resource Development—Water Well #9 (Include Water Study) (UMV/VML)	\$100,000,000
Resource Surveys (Soils, Compaction) (UMV/VML)	\$1,000,000
Environmental Assessment (UMV/VML)	\$300,000
Total Community Development	\$141,300,000

Range Management and Agriculture	
Range Management East – Ironwood Spring (VML)	\$250,000
Range Management East – Windmill, Tank and Pipeline (VML)	\$500,000
Range Management West – Pipeline Extension (VML)	\$500,000
Heavy Equipment Machinery 850J Crawler Dozer (UMV/VML)	\$500,000
410J Backhoe Loader, Detachable Gooseneck Trailer (UMV/VML)	\$400,000
Repair Leak Site Along Irrigation Ditch Line (UMV/VML)	\$30,000
New Culverts at Entry to West and Some South Fields (UMV/VML)	\$350,000
Line Parts of Main Irrigation Line in Moencopi Fields With Pre-cast Concrete (UMV/VML)	\$60,000
Rehabilitation of Lower Pasture Canyon Reservoir Near Hwy 160 for Water Storage (UMV/VML)	\$1,000,000
Total Range Management and Agriculture	\$3,590,000

Village Projects	
Village Infrastructure (Upper Village with MUA) (UMV)	\$200,000,000
Moencopi Power Line Project for Outlying Homes (UMV/VML)	\$50,000,000
Administration Building Upgrades (Upper and Lower) (UMV/VML)	\$10,000,000
Youth Center at Upper on Existing Administration Grounds (UMV)	\$400,000
Moencopi (Lower) Corn Grinding Building and Storage (VML)	\$600,000
Warehouse at New Community (Vehicle Storage) (UMV/VML)	\$500,000
Commercial Office Space and Vending Kiosks (UMV)	\$10,000,000
Parks and Recreation (UMV)	\$10,000,000
Total Moencopi Village Projects	\$281,500,000
PAGE SUB-TOTAL	\$426,390,000

NOTE:
*The projects and budgeted amounts on Page 2 relate to overarching priorities for UMV and VML.
 The following projects and budgets are sector-specific needs.*

Agriculture		
Irrigation System Improvements (UMV/VML)	The current open irrigation system of approximately 10 miles needs improvement by conversion of open system to pipe and needs an additional five miles of piped irrigation as it only serves half of approximately 244 acres of farming land.	\$10,000,000
Farming Equipment and Attachments (UMV/VML)	Purchase two new tractors with full attachments and two tillers for use by farmers and village members who are not able to afford their own equipment.	\$500,000
Total - Agriculture		\$10,500,000

Cultural Preservation		
Restoration of Cultural/Ceremonial Building/Areas (UMV/VML)	Kivas need repair and expansion; ceremonial areas need renovation to meet the needs of the ceremonial purpose(s); additional kiva needs to be constructed (five kivas restored plus one new kiva).	\$1,000,000
Total – Cultural Preservation		\$1,000,000

Building and Construction – Community Development		
Expansion of Elderly Nutrition Center (UMV)	Add on to present nutrition area.	\$1,000,000
Police Station and Vehicles (UMV)	Incorporate a fully functioning law enforcement and detention facility (per Constitution at Upper). This would address the issue of separate tribal jurisdictions.	\$150,000,000
Fire Station and Vehicles (UMV)	Separate fire station to handle fire calls and other safety needs at the Village of Moenkopi. Fire House will consist of four-bay station with living quarters, conference room, lockers (18), computer equipment, office furniture/equipment, hose drying rack, washers, dryer, stove, sinks, etc.	\$100,000,000
Multi-purpose Building for Upper Village Administration (UMV)	The present administration office is condemned due to the discovery of asbestos and mold, plus non-compliance with building safety codes. A new multi-purpose building would provide a safe, healthy working environment for Village staff, thus allowing all Village departments/programs to occupy space in the building. Offering one-stop service to Moenkopi residents and businesses would be beneficial to Moenkopi Village. This would provide space for MUA and MDC business operations.	\$6,300,000
New Garage (Hopi Transit) (UMV)	New garage to maintain utility fleet, totally equipped to handle maintenance of all utility vehicles and equipment.	\$600,000
Assisted Living with Respite Care (UMV)	Provide quality long-term care services within the community so that elders will not need to be transferred	\$10,000,000

	to off-reservation care facilities. Construction includes: Ten-room assisting living center with respite care facilities; build hospice and emergency room.	
Apartment Housing/Single-Family Homes (UMV)	This will provide approximately 170 market-rate and subsidized low-income housing units, the majority being two and three bedrooms.	\$50,000,000
Eye/Dental Clinic (UMV)	An eye clinic and a dental clinic are needed for Moenkopi Village to serve members of the village and promote healthy lifestyles, hygiene and periodic eye exams, particularly elderly and children.	\$1,000,000
Total – Building and Construction (Community Development)		\$318,900,000

Building and Construction – Commercial Development		
Cultural Interpretive Center (UMV)	Center interfaces with Tuuvi Travel Center and Moenkopi Legacy Inn to promote tourism across Hopi Land. Revival and sustaining of Hopi Language will also be a focus along with interpretation of Hopi culture and traditions to visitors.	\$5,000,000
Mobile Home Park in Range Unit 251 (UMV)	The Mobile Home Park pads will provide increased home ownership and rental opportunities for 25 low- and moderate-income families living in a distressed community.	\$2,000,000
Business/Education Center (Bank) (UMV MDC)	A Business/Education Center with the primary tenant will be bank. Only one small bank in Tuba City. No office space available for rent by businesses and no training center for employment improvement, etc. A single structure to accommodate above goal. Competitive equipment.	\$5,000,000
Grocery Store (UMV MDC)	Provide a large format grocery store as the anchor tenant and seek a partner to assist with built-to-suit specifications. Will potentially provide approximately 100 jobs. Two potential locations are East of the Hotel and at RU251. A restaurant could feature Hopi food and cultural gift shop.	\$15,000,000
Day Care Center (UMV)	A Day Care Center is an immediate need to provide this service to working parents and/or those who would like to work but find it difficult to find childcare. (Project includes infrastructure)	\$5,000,000
New Headstart (UMV)	The current Headstart facility is a 40+ year building and has outgrown the enrollment number and needs to be replaced with a bigger facility.	\$4,200,000
Teacher Housing (UMV)	In order to retain high-caliber teachers sufficient to meet the teaching needs of the Moenkopi Day School and Moenkopi Headstart, permanent housing is an immediate need. Presently, only three permanent structures exist which cannot accommodate the	\$8,000,000

	teaching staff of 8 to 10 teachers. Project will require 12 units.	
VML Hydroponics Business (UMV)	Construction of greenhouse for hydroponics business development	\$3,000,000
Total – Building and Construction (Commercial Development)		\$47,200,000

Community Improvements		
Building and Property Improvement (MSC) (UMV)	Security fencing around the Moenkopi Senior Center is desperately needed due to past break-ins and vandalism which have been costly. Fencing would provide a safe haven for the senior citizens of the community. In addition, security lighting and groundwork around the facility is needed to provide additional safety. There is also a need for roofing and wall replacement/repair due to roof leakage.	\$315,000
Road Repair in Village and Subdivisions (UMV)	Approximately five miles of upgrading of existing roads within the village and subdivisions is needed and seven miles of road paving (from dirt road) to cemetery, subdivision and economic development area.	\$25,000,000
Streetlights in Village and Subdivisions (UMV)	Installation of streetlights in the village and subdivisions will provide for a safer and protected community and cut down on the crime rate.	\$1,000,000
RU251 Land Development (UMV)	Improvements of the New Lands and RU251 for the purpose of economic development and home development.	\$250,000
Landscaping/Beautification-Village, Subdivision and Economic Development Areas (UMV)	This type of project would enhance the landscape on and around the homes, economic development projects, etc. and make it more pleasing to the eye.	\$500,000
Cemetery Beautification/Expansion (UMV)	The present cemetery is almost at capacity and needs to be expanded. The beautification portion would give the cemetery a long-awaited facelift. Need for re-directing nearby seasonal flooding runoff. Include security fencing.	\$500,000
Renovation/Repair of Homes (Includes Upgrade of Utility Infrastructure) (UMV)	Due to harsh weather conditions, homes need to be renovated and repaired for village members on limited incomes who cannot afford the repair costs. Roof repair and utility infrastructure upgrades (water/sewer/electric/gas) are especially needed.	\$15,000,000
Renovation of Old BIA Complex (UMV)	Lack of office space is prevalent, and renovation of the complex would make the buildings ready for business occupancy.	\$5,000,000
Communication Tower (UMV)	Tower for communication purposes for MDC, MUA and Senior Center and could also be utilized by Hopi	\$500,000

	Telecommunications, APS, NTUA, KUYI, ADOT, HLES, and Emergency Medical.	
Total – Community Improvements		\$48,065,000

Utility Improvements		
Water tank(s) (UMV)	Increased water storage capacity for UVM.	\$800,000
Natural Gas by NTUA to Residents	Installation of gas lines to residential, commercial and industrial customers on the MUA and RU251.	\$5,000,000
Commercial Site Sewer System (Infrastructure) (UMV)	Replacement of water/sewer mains, distribution lines, house connections, manholes and cleanouts, etc.	\$2,000,000
Alternative Energy (Solar, Wind)	Installation of wind turbines and solar system for alternative energy for residential commercial and industrial users of the UVM.	\$5,000,000
Total – Utility improvements		\$12,800,000

Transportation		
New Vehicles for Village Administration	Four new vehicles are needed to replace the current old and high-mileage vehicles to provide for safer driving when performing local and off-reservation business by village staff.	\$160,000
New Vehicle for MDC	Two new vehicles for MDC staff for local and off reservation business travel. Currently, staff uses POCs to do business.	\$80,000
New Vehicles for MUA (Utility Vehicle (3); Admin Vehicle (2))	Three heavy duty utility trucks with utility beds for water, sewer and natural gas operations and maintenance at \$65,000 each Two sedans for administration at \$20,000 each.	\$246,000
Heavy Equipment Trucks for MUA (Trencher, ¾ Utility Truck, Tractor/Trailer, Grader)	Heavy equipment for use by Utility Operations for installation of utility lines and systems for all utilities and transport of such equipment.	\$294,000
Recreational Vehicle with Handicapped Accessibility	This vehicle would increase transportation of larger groups to social/recreational/educational functions. Requesting a 24-passenger vehicle with two wheelchair tie downs, gas fuel and insurance.	\$115,000
Vehicle Radio Communications System For MSC/MUA/UVM	Installation and purchase of eight two-way radios for MUA at \$400 each with dispatching included (\$800). Communication from each MSC transport vehicle to center base for emergency and message relay for four vehicles (\$1600).	\$300,000
Total – Transportation Needs		\$1,195,000

Furniture and Equipment

Patio Equipment (MSC)	Socializing is an important part of the Senior program. The warm days provide the peace and enjoyment of the outdoors which cannot be offered due to lack of outdoor furniture. Furniture includes: 10 tables, 50 chairs with umbrellas.	\$10,000
Respite Room Equipment	Lack of funding and furniture has prolonged implementation of a much-needed respite program. Bed, mattress, nightstand, lift chair, TV, lamps for two rooms are needed to offer this service.	\$8,000
Equipped Elderly Exam Room	Having a place for the elderly to get health exams would help decrease the waiting period at the local Health Care Center. Proper equipment consisting of exam couches, folding screen, dressing trolley, exam stool, couch steps, bins, and instrument cabinet would make for better service.	\$7,000
I.T. Equipment and Office Furnishings for MDC	New furniture and equipment will provide a safe, functional and aesthetic work environment for the MDC office and its employees. Current equipment is obsolete and cannot handle the workload of the employees.	\$42,000
Office Furnishings for Multi-purpose Building	New office furniture and equipment will furnish the new multi-purpose building when constructed. Outdated/obsolete furniture and equipment will not provide a functional environment and could result in costly repairs down the road.	\$105,000
Office Furnishings for Moenkopi Utility Authority	New office furniture and equipment that would improve the aesthetic work environment for its six employees. MUA currently does not have office furniture for its operations.	\$42,000
Office Furnishings for Cultural Interpretive Center	New furnishings will provide a safe, functional and aesthetic work environment for CIC employees while at the same time allowing visitors, school children and residents to enjoy the many cultural displays the CIC has to offer.	\$52,500
Office Furnishings for Business Education Center	New FF&E items will benefit individuals enrolled in distance learning facilities occupying suites within the Center. Equipment includes AV equipment, desks, chairs, podium, etc. Commercial banking area (1 st floor) is critical and will offer Moenkopi residents a local financial institution to perform their banking tasks.	\$100,000
Office Furnishings and Equipment for Wellness Center	Office furniture will be needed for staffing at Wellness Center and exercise equipment will be needed to promote healthy lifestyles for village residents.	\$300,000
Total – Furniture and Equipment		\$666,500

Storage/Warehouse		
Storage Building for MSC (UMV)	Adequate storage is needed for extra supplies. Proper storage would help for a safe environment in and around the senior center. 20 x 20 storage building.	\$20,000
Storage for Heavy Equipment (MUA) (UMV)	Storage facility would house heavy equipment and keep the equipment out of the weather. 20 x 80 storage building.	\$60,000
Material Warehouse and Storage (MUA) (UMV)	Storage facility that would store utility supplies and utility material, i.e. water/sewer fittings and supplies, office supplies, etc. (40 x 60 building with concrete foundation).	\$60,000
Total – Storage/Warehouse		\$140,000

Continuing Education		
Training/Continuing Educations for MDC/MUA Employees	Employee growth and development will be acquired through training/continuing education and will enhance employees' knowledge, skills and abilities for current and future organizational needs in alignment with improving the quality of customer service when assisting Moenkopi residents.	\$22,000
Training/Continuing Educations for Senior Center Administration	Administrative training and travel; staff training and travel; Registration and class fees; Board training and travel.	\$15,000
Training/Continuing Educations for Village Administration	Training and continuing education for administration staff of Upper and Lower Village of Moenkopi is a continuing need to provide knowledgeable and efficient services to the community.	\$30,000
Total – Continuing Education		\$67,000

Contract Services		
I.T. Maintenance (MDC) (UMV)	Due to remote location of MDC office, no local vendors are available to call upon. Both villages, MSC and MUA to be included.	\$100,000
Equipment Maintenance (MDC) (UMV)		\$100,000
Total – Contract Services		\$200,000

Humane Society		
Animal Humane Facility and Program (UMV)	Facility to provide shelter for stray animals which are rampant in the village as well as veterinary services for animal control and assisting animals with zoonotic disease treatment and prevention. This facility should accommodate the Hopi Animal Control Program and the Hopi Veterinary Service as well.	\$2,000,000
Total – Humane Society		\$2,000,000
Upper Moenkopi Village (UMV) and Village of Moencopi (Lower) (VML)		
Sub-total from Pages 3-10		\$442,733,500
Sub-total from Page 2		\$426,390,000
UMV and VML GRAND TOTAL		\$869,123,500

Yuwehloo Pahki Community

Yuwehloo Pahki Community Community Development and Infrastructure Budget

Budget Category	Project	Description	Budget
Community Development	Administration Building with Multi-purpose Functionality	The present office is too small. A new office space with a Conference Room. A healthy working place for staff with room to expand departments/programs as a one-stop service for the residents and businesses.	\$2,700,000
	Staff	Salaries for five staff at \$158,355 annually	\$633,420
	Redesigning/ Improvements to YPC Administrative Compound (six-acre land assignment)	As of January 2017, this Compound includes the Administrative Building, Youth and Elderly Program trailer, a storage shed and Conex trailer. Mobile trailers need to be relocated to improve administrative efficiency. It is important to make YPC more appealing to potential new businesses and residents while providing a professional appearance.	\$315,000
	Multi-use Gymnasium	A multi-purpose indoor recreation facility is needed in order to meet the health and well-being needs of the Relocates of Yuwehloo Pahki Community. The gym would be developed and operated which would also serve the community in times of emergency disaster preparedness. For this reason, the building should include bleachers, concessions, a stage, storage room, kitchen and restrooms. The 2018 ONHIR cost estimate is \$2,500,000 for a 9,000-sf gymnasium.	\$2,700,500
	Liability Insurance	Insurance coverage for the administration, storage sheds and all business property.	\$50,000
	Parking Area and Security Fencing for Community Vehicles	The condition of the parking area at the Administrative Building is exceptionally poor. During times of rain, the parking area becomes unusable. In addition, security fencing needs to be installed to help prevent vandalism and to protect community property and utility infrastructure from game and livestock.	\$52,500
	New Furniture and Equipment	New furniture and equipment would improve the efficiency of the office staff to administrate services and facilities	\$30,000
	Update Software/Hardware	Up-to-date computers and software would provide more access to resources online and improved communication.	\$10,000
Youth	Park and Playground with Basketball field, Ramada with picnic tables, and BBQ grills	A need to be developed to support the community. This would allow the community to enjoy indoor/outdoor sports.	\$557,000

	Continuing Education: Youth Education Programs (Social, Economic, GED, etc.)	Equipment and supplies are needed to promote educational development for the youth as well as for college preparation.	\$50,000
Roads	Road Construction	In total, there is a need for 50 miles of paved roads (<i>estimated by ONHIR in November 2018 at \$1.2 million per mile</i>) which will accommodate emergency and school transports to enter and serve the Yuwehloo Pahki Community (regardless of weather conditions). Improved roads also increase the health and well-being for all residents and guests. The promise to the Relocateses was that the roads would be paved, especially accommodating emergency and school transportation during all times of the year, and during winter months. These roads will provide access to the planned development areas to promote development of safe housing.	\$60,000,000
	Streetlights in Community	Installation of streetlights in the community would provide for a safer and more protected community and reduce the local crime rate.	\$250,000
	Street Signs	Street signage would provide residents with greater certainty and improved response rate during times of emergency.	\$10,000
	Homes for Dependents of Original Relocateses	Similar to the benefits that should be received by the original Relocateses, housing benefits should be received by the dependents of the Relocateses. The Yuwehloo Pahki Community currently maintains a listing of individuals who need home improvement and new homes. These homes should benefit those that were impacted by the Relocation Act. The Hopi Tribe is looking for the housing benefits for the Hopi Relocateses to be equivalent to the benefits received by the Navajo Relocateses and their Dependents. This line item/fund would be managed by the Hopi Tribe rather than YPC. It would likely be the Hopi Tribal Housing Authority that would oversee and maintain housing improvement.	\$4,700,000
	Renovation of Dilapidated Homes	A total of 12 homes that were built by ONHIR were constructed of poor material, thus rendering most of the homes in a state of disrepair. Some of the homes are 40 years old and no maintenance has been conducted. Common problems include leaking roofs and lack of electricity and insulation. The first step should be conducting a housing assessment to determine existing conditions and needed housing investments.	\$1,000,000
Community Improvement	Cemetery Beautification Expansion/Fencing	The burial area for loved ones remains in their original resting place as they should, however, the family cemetery remains in the jurisdiction of the land partitioned to the Navajo Tribe. is actually a family plot which is quite small. An expansion of the cemetery area is needed as well as fencing to keep out cattle.	\$150,000
Utility Improvement	Water Tanks, Domestic Drinking Water Well, Sewer Lagoon, Natural Gas, Electricity	New infrastructure is necessary to meet the promise made to the Relocateses as well as to provide for a safe and healthy community in an area where the US Federal Government has allocated lands for the Hopi. This includes the development of one or more water tanks, a provision for resident (solar electricity systems are acceptable if hard line wiring is not the optimal choice), a new sewer lagoon system to serve all the existing and potential new homes, and finally, a new domestic drinking water well is necessary.	\$6,000,000

		<i>The November 2018 ONHIR cost estimate includes: Water Tanks \$30,000 gal. = \$72,500-- \$105,700 each; Well drilling – 1,000 linear feet = \$260,000; Manholes -- \$6,750 each; Lagoon – 10 acres = \$6,000,000; Sewer Service Lines -- \$5,000 linear feet = \$60,000.</i>	
Contract Services	Grant Writer	A grant writer would be used to gain more funding for YPC.	\$60,000
YUWEHLOO PAHKI COMMUNITY TOTAL			\$79,268,420