

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2009**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Project Score/Ranking:	Score: 900 Rank: 5
	Planned Funding FY:	2009
	Funding Source: Education – ARRA - SR – School Replacement Construction	

**Project Identification**

Project Title: Construct K-8 School - 276 academic - 45 residential students including infrastructure and housing		
Project No.: Y9N5N	Unit/Facility Name: Kaibeto Boarding School	
Region/Area/District: Navajo Region	Congressional District: 03	State: AZ

**Project Justification**

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
	<u>Phase I</u>			
35310100	N33R0700408 Bldg 408 (Dormitory, School)	100	0.20	0.00
35291300	N33R0700413 Bldg 413 (Cafeteria/Dining Hall) Site/Grounds	100	0.14	0.00
	<u>Phase II</u>			
35230400	N33R0700400 Bldg 400 (School, Elementary, Boarding)	100	0.25	0.00
35600100	N33R0700401 Bldg 401 (Shop, Facility Management)	100	0.08	0.00
35500200	N33R0700402 Bldg 402 (Pump House)	100	0.94	0.00
35230400	N33R0700411 Bldg 411 (School, Elementary, Boarding)	100	0.18	0.00
35500200	N33R0700417 Bldg 417 (Pump House)	100	0.94	0.00
35300200	N33R0700425 Bldg 425 (Quarters, Single-Family)	70	0.11	0.00
35300200	N33R0700426 Bldg 426 (Quarters, Single-Family)	70	0.11	0.00
35300200	N33R0700428 Bldg 428 (Quarters, Single-Family)	70	0.22	0.00
35300200	N33R0700429 Bldg 429 (Quarters, Single-Family)	70	0.18	0.00
35300200	N33R0700430 Bldg 430 (Quarters, Single-Family)	70	0.10	0.00
35300200	N33R0700445 Bldg 445 (Quarters, Single-Family)	70	0.55	0.00
35300200	N33R0700446 Bldg 446 (Quarters, Single-Family)	70	0.35	0.00
35300200	N33R0700447 Bldg 447 (Quarters, Single-Family)	70	0.36	0.00
35500200	N33R0700492 Bldg 492 (Pump House)	100	0.94	0.00
35230400	N33R0701713 Bldg 1713 (School, Elementary, Boarding)	100	0.00	0.00
35230400	N33R0701714 Bldg 1714 (School, Elementary, Boarding) Site/Grounds	100	0.00	0.00

**Project Description:**

Kaibeto Boarding School ranks number 5 on the BIA School Replacement Construction project listing as identified in the American Recovery and Reinvestment Act of 2009. The school is located in Kaibeto, Coconino County, Arizona, more than 140 miles north of Flagstaff. The school serves Navajo Nation students from grades K-8. It ranks number 10 on the Bureau of Indian Affairs Replacement School Construction Priority List as published in the Federal register on March 24, 2004. The aggregate Facility Condition Index (FCI) for the buildings in this project is 0.2100 as of 04/05/09.

The school enrollment is 274 academic students (grades K-8), including 37 residential students (grades 1-8), according to the FY 2008 ISEP student count. The projected student enrollment is 276 academic students, including 45 residential students. There are 18 existing educational and support buildings in this project totaling approximately 145,960 gross square feet. These buildings were built in the mid-1960s and have outlived their useful lives. Many health, safety and handicap code deficiencies are found throughout these buildings and asbestos containing materials must be removed.

Given the repairs and improvements required to correct all of the deficiencies, the most cost-effective solution is to construct a replacement school, a dormitory and eight quarters totally approximately 101,840 gross square feet. Both of the existing schools, the existing dormitory and the existing cafeteria/dining hall would require replacement of the heating, cooling or ventilation and plumbing systems. The piping may contain lead and piping insulation probably contains asbestos. Windows; plumbing fixtures and pumps; lighting; acoustic ceiling tiles, carpet and floor tiles; and base cabinets would need replacement throughout the buildings. To meet ADA requirements, new lock and hardware, a concrete access ramp and other items would need to be installed. The largest school would need the exterior insulation finish system (EIFS) replaced and the dormitory would require a replacement wet pipe sprinkler fire protection system. The quarters were built at the same time as the other buildings; they would require major repairs and replacement systems also. All the bathrooms are aged and deteriorated and would need total replacement. Electrical components and windows would need replacing and rooms would need to be remodeled for handicap access. Lead-based paint was used in some of the quarters; it would need to be abated. Site work includes replacing a concrete driveway and chain link fencing.

Phase I of this project covers the site work and the start of construction. This includes replacing the dormitory with a new facility measuring approximately 13,200 gross square feet, to house 40 students. An 8,000 gross square foot cafeteria building will be constructed; necessary site work, including utilities, will be completed.

Phase II of this project includes the remainder of the construction and the demolition of the existing dormitory and cafeteria, buildings 408 and 413, a total of 42,291 gross square feet.

Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of the Least Squares" estimate and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

**Project Need/Benefit:**

This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition are supported. This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

This project has a number of expected outcomes: for example, it will greatly advance the Bureau's ability and efficiency to provide a healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate and appropriate education programmatic space for program needs not currently being met with existing facilities. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Operation and maintenance savings will result from replacing deteriorated systems that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow accessibility to up-to-date educational technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

% Critical Health or Safety Deferred Maintenance (10)	% Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	% Critical Mission Deferred Maintenance (4)
% Critical Resource Protection Deferred Maintenance(7)	% Other Deferred Maintenance (3)
% Critical Resource Protection Capital Improvement (6)	% Code Compliance Capital Improvement (3)
	% Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one):  YES NO **Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$ 0%	Appropriated to Date:	\$
Capital Improvement Work:	\$ 100%	Requested in FY09 Budget:	\$
Total:	\$ 100%	Planned Funding in FY10:	\$
<b>Class of Estimate</b> (circle one): D		Future Funding to Complete Project:	\$
Estimate Good Until (mm/yy):		Total:	\$
<b>Dates:</b> Sch'd		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start: (qtr/yy)		Prepared/Last Updated:	(circle one)
Project Complete: (qtr/yy)			YES <input checked="" type="checkbox"/> NO

**Annual Operation & Maintenance Costs (\$)**

Current:	Projected:	Net Change:
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The Operations and Maintenance costs will decrease as a result of a decrease in square footage; new construction will be over 44,000 gross square feet less. Additional O&M savings are due to installation of energy efficient systems and components and other energy saving measures.