

KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT
AGENDA STATEMENT

No. 8 c.

MEETING OF April 24, 2024

Item Title:

CONSENT CALENDAR:

Motion to approve the draft six year Capital Improvement Plan (CIP) for submission to the Department of Early Education and Development (DEED.)

REVIEWED BY:

Superintendent
 Finance
 Maintenance

SUBMITTED BY Al Jacobson 907 225 2416

APPROVED FOR SUBMITTAL Michael Robbins, Superintendent, 907 247 2109

CONSENT CALENDAR

Matters listed under the "Consent Calendar" are routine and will be enacted by one motion and one vote. The appropriate motion is to: "I move to approve the Consent Calendar." There will be no separate discussion of the items under the Consent Calendar. If a Board member requests discussion, that item will be removed from the Consent Calendar and will be considered under "Unfinished Business."

SUMMARY STATEMENT:

The Ketchikan Gateway Borough School Board of Education is being asked to approve the six-year CIP plan in the attached draft. A school board approved six-year plan is a DEED requirement to be eligible for debt reimbursement. These represent projects over the \$200,000.00 threshold that we are seeking repayment on through the DEED reimbursement model.

ISSUE: A school board approved six-year plan is a DEED requirement to be eligible for debt reimbursement.

BACKGROUND:

In 2011 the Borough entered a voter approved bond with a ½ percent of sales tax increase to be levied to support a CIP fund. The ½ percent sales tax will be coming in front of the voting public again soon. This fund is the money pool that we use yearly to get projects accomplished on the Borough owned, district managed buildings. Recent smaller CIP project examples that have been successfully accomplished are The Houghtaling water main re-route, district wide fire panel replacements, Ketchikan High Auditorium sound upgrade and Ketchikan High school boiler replacements etc.... . Larger CIP projects that we have received reimbursement for in this bond cycle are Kayhi roof, Valley Park roof, Houghtaling Roof and Houghtaling parking/bus work. To be submitted and scored and eligible for reimbursement all of DEED's requirements need to be met. One of those is a \$200,000.00 threshold. We work with SERRC facilities to write our plan and submit it to DEED. In this way the intention is to score as high on the State scoring criteria as possible. Upon board approval we will be asking SERRC to help us submit 4 projects (attached) for scoring.

ATTACHMENTS:

- Six-year plan draft
- Summary of 1st four projects for submission to DEED

RECOMMENDATION:

Approval of the draft six-year CIP plan for submission to DEED

RECOMMENDED ACTION *(Only if not approved as part of the Consent Calendar):*

"I move that the Board of Education approve the draft six-year CIP plan for submission to DEED"

**Ketchikan Gateway Borough School District
FY 2026 – 2031 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1		<u>Districtwide building security upgrades</u> This project will upgrade or add new CCTV to the buildings. It will allow for Halo sensors to be installed district wide. It will allow for door control access at the building entries.	X	\$599,984
2	C	<u>Schoenbar Middle School Drainage and Gym Floor Replacement</u> This project would achieve a complete rehabilitation of the floor and substructure due to damage caused by water intrusion resulting in bubbling and buckling of the floor that presents an active safety hazard for users.	X	\$1,395,589
3	C	<u>Districtwide Playground Equipment and Surface Upgrades</u> This would replace and install playground equipment and soft-surface at two school locations. Valley Park and Point Higgins have old wooden playground equipment that would be replaced.	X	\$427,385

FY 2026 TOTAL \$2,422,958.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		<u>Replace PA, Clocks, Bell Systems at 4 Schools</u> This project replaces the old outdated PA, Clocks and Bell systems to new networked Mass notification style systems. This would realize the work at Fawn Mown Elementary, Ketchikan High, Schoenbar Middle School and Houghtaling Elementary School		\$1,200,000

FY 2027 TOTAL \$1,200,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
6	C	<u>Pt. Higgins Elementary School Renovations</u> This work would replace the old metal roof and gutter system that is original to the school and has outlived its replacement schedule. Work also includes replacing all major Mechanical systems in the school, including the domestic, gray and black water systems, HVAC systems, and new boilers.	X	\$6,037,295

FY 2028 TOTAL \$6,037,295

**Ketchikan Gateway Borough School District
FY 2026 – 2031 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
	C	Valley Park Complex Upgrades This work would reconfigure the entry in Valley Park school facility to improve access and create natural light and air flow in the educational environment. This would also include the office expansion on the TSAS side.	X	\$327,222.00

FY 2029 TOTAL \$327,00.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
	D	Houghtaling Transformer Design and Replacement This would plan, design construct the removal and relocation of the transformer from inside the Houghtaling Elementary facility to replace with a pad-mounted transformer outside with the corresponding changes to the electrical feed to the building.		\$600,000

FY 2030 TOTAL \$600,00.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
	C	Revilla Roof Replacement This work would replace the roof at the school according to the replacement schedule. The Roof is 35 years old and should be taken out of service and replaced.		1,200,000.00

FY 2031 TOTAL \$1,200,000.00

Adopted _____ at a duly convened meeting of the Ketchikan Gateway Borough School District at which a quorum was present and voting. I hereby certify that the information presented is true and correct to the best of my knowledge.

Superintendent

Date

School Board President

Date

Submit to the Department of Education & Early Development by September 1

Form #05-19-051

Four SERRC Projects explained:

1) Districtwide building security upgrades

This project will upgrade or add new CCTV to the buildings. It will allow for Halo sensors to be installed district wide. It will allow for door control access at the building entries.

This was submitted previously as a Kayhi security upgrade. This was approved and some money partially used under the Borough Facilities CIP. Cameras, hardware, and door access equipment have been purchased. We formally bid the cabling labor this year using State of Alaska requirements for DEED. Because we didn't run the camera purchases through the normal bid process, Borough procurement felt like this would not qualify under DEED's guidelines. Siemens was used to procure the equipment under a cooperative purchasing contract that qualifies at local, state and federal levels. With only the equipment not formally bid, the only portion that may have qualified for debt reimbursement may be the cabling labor. Changing the project title will allow us to seek DEED money for all of our buildings' security needs.

2) Schoenbar Middle School Drainage and Gym Floor Replacement

This project would achieve a complete rehabilitation of the floor and substructure due to damage caused by water intrusion resulting in bubbling and buckling of the floor that presents an active safety hazard for users.

The floor portion of this project was completed in January 2024. The floor was approved by DEED. There is still some drainage money left to be spent approved under the Borough Facilities CIP fund. The hope is if we leave this on the DEED reimbursement ask...possibly as a completed project it would get some traction. With the ultimate price tag around 600k getting money back would be a good thing.

3) Districtwide Playground Equipment and Surface Upgrades

This would replace and install playground equipment and soft-surface at two school locations. Valley Park and Point Higgins have old wooden playground equipment that would be replaced.

A few years back we identified some of our district playgrounds that needed to be replaced. A multi-year approach to Borough Facilities Capital projects was our best course of action. At Houghtaling elementary "Old Rusty" was the first on our list to replace. This project was competitively bid using State of Alaska requirements for DEED. 2024-25 fiscal gets us to the next playground as a Borough Facilities Capital project. This next year I want to get "Mr. Splinters" replaced at Valley Park facility. This is the log structure in front between the building and the ballfield. Pt Higgins wood structures will be next on the list next year (2025-26). The only thing I think should be changed possibly would be the debt reimbursement ask. These playgrounds end up being 300 to 350k dollars per playground. With 3 playgrounds being done ultimately, a million dollars wouldn't be out of the question.

4) Replace PA, Clocks, Bell Systems at 4 Schools

This project replaces the old outdated PA, Clocks and Bell systems to new networked Mass notification style systems. This would realize the work at Fawn Mown Elementary, Ketchikan High, Schoenbar Middle School, and Houghtaling Elementary School.

Our buildings' special systems are aging along with the buildings they live in. Aging electronics have issues with components that are antiquated and no longer supported. Ease of interfacing with new equipment allows the building's offices to schedule bells and clocks saving in labor costs for

maintenance. Other issues like security aspects were not designed in the original installation. Upgrading the facilities allows for mass notifications, code red protocols, and talk back intercom's ect...An approach of putting these systems in using local Borough Facilities CIP funds and later seeking DEED reimbursement make the most sense.