

KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
AGENDA STATEMENT

No. 9 e.

MEETING OF August 24, 2022

Item Title:

CONSENT CALENDAR  
Motion to approve the FY24 Six-year Capital  
Improvement Plan

REVIEWED BY:

Superintendent  
 Finance  
 Maintenance

SUBMITTED BY Michael Robbins, Superintendent

CONTACT:

Michael Robbins                                  247 2109  
Name    Phone

APPROVED FOR SUBMITTAL

  
\_\_\_\_\_  
Superintendent

SUMMARY STATEMENT:

The Board of Education is being asked to approve the revised FY24-30 Six-Year Capital Improvement Plan (CIP) for submittal to the Department of Education and Early Development (DEED).

ISSUE:

Board Policy series 7000 outlines the Board and Superintendent's role in planning, managing, and maintaining school facilities. A Capital Improvement Plan (CIP) is required for the district and aids in long-term planning in collaboration with the Ketchikan Gateway Borough. The six-year CIP plan list is required by DEED to receive state aid for school-related CIP projects.

BACKGROUND:

The District's CIP plan is submitted to the state each year by September 1 and is used by the Borough to plan and advocate for capital funding from the state. As part of the CIP state funding process, the district contracts with the Southeast Regional Resource Center (SERRC) to produce and compile DEED-required documentation based on the CIP list to submit an application for state funding of school-related projects.

The attached revised Six-Year CIP is to amend the version approved by the School Board at its June 8<sup>th</sup>, 2022 meeting, and is in line with the project manual being prepared by SERRC.

RECOMMENDATION:

Approval of the FY24-30 CIP List, as presented

FISCAL NOTE:

<input checked="" type="checkbox"/> N/A	EXPENDITURE	AMOUNT
	REQUIRED	AVAILABLE

EXHIBITS ATTACHED

- FY24 CIP Six-year Plan (state form)

RECOMMENDED ACTION:

**"I move that the Board of Education approve the revised FY24 Six-Year Capital Improvement Plan for the Ketchikan Gateway Borough School District to be submitted to the Alaska Department of Education and Early Development."**



To: Al Jacobsen  
From: David Landis  
Date: June 20, 2022  
Re: CIP Status

Al,

You have asked about the status of the four CIP applications that we are putting together in cooperation with your offices. Here is a brief update:

- The Schoenbar gym floor is a very long-standing issue for the district and has. An extensive set of documents supporting the problems with this component of the middle school. That documentation is favorable in terms of applying for a capital improvement grant; however, please realize that with the state wide school maintenance priority system, gym floors don't rank as highly as boiler failures or roofs that leak. Having a fully designed and engineered solution crafted by professional consultants would help this project score well, but I expect that this CIP will end up on the priority list ranked close to similar projects from around the state.
- The Valley Park complex (TSAS) project has been scaled back from the previous version due to higher-than-expected bids. Learning from this experience, re-estimating and redesigning, this CIP has a compelling narrative and should score comparatively well. It is my understanding that should this project not be funded for FY24, on the next round of CIP applications we will also include a building wide replacement of windows. This work complements the vestibule/TSAS office work well. As you're well aware, these projects often change somewhat, become partially completed, have a higher stage of design, etc. as they go through the process which often takes several cycles.
- Playground improvement CIPs, similar to other important but lesser-prioritized (in the CIP priority ranking sense) school components, do not often rank as highly as other types of projects. What tire oil prices and more funding for the legislature and governor to work with, there is always the chance that a large portion of the CIP list will be funded no matter where the project sits on the priority list. There is a legitimate reason for keeping this project in play (no pun intended).

- The Houghtaling Elementary school transformer project is one that is very fundable at a planning and design level this year. Once it has been planned and designed, it is very fundable as a full construction project. However, if we submitted this CIP for planning, design, and construction together, there is much less chance of it actually being funded. This is a case where we are better off to take a step back so we can make a giant step forward. The project is a compelling code violation situation that will be easy to make a case for, but we need to have the appropriate level of condition, planning and design beforehand.

In conclusion, I believe that you have a good set of CIP projects which will be competitive for FY 24 funding. Attached is a revised six-year plan reflecting the current cost estimates. These numbers may change in the next couple weeks, which is fine, but they are close.

**Ketchikan Gateway Borough School District  
FY 2024 – 2029 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	C	<b><u>Schoenbar Middle School Drainage and Gym Floor Replacement</u></b> 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
2	C	<b><u>Valley Park Complex Upgrades</u></b> 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
3	C	<b><u>Districtwide Playground Equipment and Surface Upgrades</u></b> 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
4	D	<b><u>Houghtaling Transformer Replacement Planning</u></b> This would plan and design for 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.	X	\$61,798
<b>FY 2024 TOTAL</b>				<b>\$2,211,994.00</b>

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	<b><u>Revilla Roof and Siding Replacement</u></b> This work would replace the roof and siding at the school according to the replacement schedule. The Roof and siding are 35 years old and should be taken out of service and replaced.	X	\$1,200,000
<b>FY 2025 TOTAL</b>				<b>\$1,200,000</b>

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
6	C	<b><u>Pt. Higgins Elementary School Renovations</u></b> 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
<b>FY 2026 TOTAL</b>				<b>\$6,037,295</b>

**Ketchikan Gateway Borough School District  
FY 2024 – 2029 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
<b>FY 2027 TOTAL</b>				<b>\$0.00</b>

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
<b>FY 2028 TOTAL</b>				<b>\$0.00</b>

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
<b>FY 2029 TOTAL</b>				<b>\$0.00</b>

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