

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT
AGENDA STATEMENT**

No. 8b
MEETING OF August 28, 2024

Item Title:

CONSENT CALENDAR:

Motion to approve a revised six year CIP plan for submission to DEED.

REVIEWED BY:

Superintendent
 Finance
 Maintenance

SUBMITTED BY Michael Robbins, Superintendent

CONTACT:

Al Jacobson 907 225 2146
Name Phone

APPROVED FOR SUBMITTAL

Superintendent

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 revised 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. This is a revision to the Board of Education approved six year from April 2024 for costs and descriptions changes. After cost modeling the revision was necessary to bring our SERRC submittals and out six-year plan in line with each other. The project submissions are due September 1st.

ISSUE: A school board approved six-year plan with accurate cost modeling 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 (revision)

RECOMMENDATION:

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

FISCAL NOTE*

[] N/A EXPENDITURE
REQUIRED NA

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 revision 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	C	<p><u>Districtwide Building Security Upgrades</u> This project will enhance the security infrastructure at six Ketchikan Gateway Borough School District facilities. Installing additional cameras, upgrading access control and intrusion systems, and deploying advanced sensors are part of the project, along with integrated card access entry door systems. A Video Management System (VMS) will also be included with new hardware, cabling, licensing, and increased server capacity to improve building security and monitoring.</p>	X	\$594,865
2	C	<p><u>Schoenbar Middle School Drainage and Gym Floor Replacement</u> This project successfully addressed critical safety concerns stemming from extensive water damage that had compromised the floor and substructure of the facility. The project scope encompassed a complete rehabilitation of the affected areas, including the replacement of damaged flooring, reinforcement of the substructure, and implementation of measures to prevent future water intrusion. As this project has been successfully completed, we are formally requesting reimbursement for the associated costs incurred.</p>	X	\$581,546.95
3	C	<p><u>Playground Equipment and Surface Upgrades - 2 Schools</u> This project entails a comprehensive playground renovation at Valley Park and Point Higgins schools. The outdated wooden playground equipment at both locations will be removed and replaced with modern, safe, and inclusive play structures. Additionally, we will install a soft, resilient surface beneath the equipment to provide optimal shock absorption and prevent injuries, creating a fun and secure outdoor environment for students of all abilities.</p>	X	\$366,665
4	C	<p><u>Information and Alert System Replacement - 4 Schools</u> This project seeks to replace the district's outdated public address, clock, and bell systems with advanced, interconnected technology. This modernization will enhance emergency</p>	X	\$5,341,687

**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
		<p>communication, improve daily operations, and provide a more efficient and effective learning environment for students and staff.</p> <p>By implementing a modern system at Fawn Mountain Elementary, Ketchikan High, Schoenbar Middle, and Houghtaling Elementary Schools, the district will gain the ability to deliver clear, timely, and targeted messages during critical events such as severe weather, lockdowns, or evacuations. Additionally, the new system will offer greater flexibility for daily announcements, instructional cues, and time management. This comprehensive upgrade will significantly enhance school safety, operational efficiency, and overall communication infrastructure.</p>		

FY 2026 TOTAL \$6,793,926

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	<p><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.</p>	X	\$6,037,295

FY 2027 TOTAL \$6,037,295

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
6	C	<p><u>Valley Park Complex Upgrades</u> 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.</p>	X	\$327,222

FY 2028 TOTAL \$327,222

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
7	D	<p><u>Houghtaling Transformer Design and Replacement</u> This would plan, design construct the removal and relocation of the transformer from inside the</p>	X	\$600,000

**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
		Houghtaling Elementary facility to replace with a pad-mounted transformer outside with the corresponding changes to the electrical feed to the building.		

FY 2029 TOTAL \$600,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
8	C	<u>Revilla Roof Replacement</u> 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.	X	\$1,200,000

FY 2030 TOTAL \$1,200,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost

FY 2031 TOTAL \$TBD

Adopted August 28, 2024 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.

Michael Robbins, Superintendent

Date

Stephan Bradford, School Board President

Date

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

Form #05-19-051