

KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT
AGENDA STATEMENT

No. 9 c

MEETING OF August 18, 2021

Reviewed By

Item Title:

NEW BUSINESS

Motion to approve the FY23 Six-year Capital Improvement Plan

Superintendent

Finance

Maintenance

SUBMITTED BY Melissa Johnson, Interim Superintendent

Contact Person/Telephone

APPROVED FOR SUBMITTAL

Katie Jo Parrott 247-2116
Name Phone

SUMMARY STATEMENT:

The Board of Education is being asked to approve the FY23-28 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.

RECOMMENDATION:

Approval of the FY23-28 CIP List, as presented

FISCAL NOTE:

N/A EXPENDITURE
REQUIRED

EXHIBITS ATTACHED

- FY23 CIP Six-year Plan (state form)

RECOMMENDED ACTION:

“I move that the Board of Education approve the FY23 Six-Year Capital Improvement Plan for the Ketchikan Gateway Borough School District to be submitted to the Alaska Department of Education and Early Development.”

**Ketchikan Gateway Borough School District
FY 2023 - 2028 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	C	Ketchikan School Facilities Security Upgrades This project will install security access systems in each school, replace outdated poor resolution analog cameras, institute and install an updated digital camera system to increase visibility and accessibility of remotely accessible storage for images, and a consistent user-friendly software interface with which to administer the systems in each building.	x	\$1,029,688
2	C	Schoenbar Middle School Gym Floor Repairs 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	\$500,000
3	C	Transformer Upgrade Project This would remove 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, and move the transformer at Revilla Jr./Sr. High to prevent further movement of the pad due to foundation settling.	x	\$900,000
4	F	High School Auditorium Sound System This project will replace the failing 30+ year sound system in the Ketchikan High School Auditorium with updated equipment & wireless capability.	x	\$285,000
FY 2023 TOTAL:				\$2,714,688.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	Pt. Higgins Elementary Mechanical Upgrades This work would replace all of the major Mechanical systems in the school, including the domestic, gray and black water systems, HVAC systems, and new boilers.	x	\$1,950,566
6	C	Pt. Higgins Elementary Pitched Roof Replacement This work would replace the old metal roof and gutter system that is original to the school and has out lived its replacement schedule	x	\$4,086,729
FY 2024 TOTAL:				\$6,037,295.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
7	C	Revilla Roof Replacement This work would replace the roof at the school according to that replacement schedule.	x	\$1,750,000
FY 2025 TOTAL:				\$1,750,000.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
8	E	Valley Park Window Project Install 25+ windows in the Valley Park school facility to improve access and create natural light and air flow in the educational environment.	x	\$500,000
FY 2026 TOTAL:				\$500,000

**Ketchikan Gateway Borough School District
FY 2023 - 2028 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
9	E	Ketchikan High School Biomass Boiler This work will consist of installing a pre-package standalone wood pellet boiler modular northwest of the current high school mechanical room. This site will require about 94 feet of underground pipe work to plumb into the existing mechanical room.	x	\$2,083,615
FY 2027 TOTAL:				\$2,083,615.00

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
FY 2028 TOTAL:				\$ 0.00

Adopted August 18th, 2021 at a duly convened meeting of the Ketchikan Gateway Borough School Board 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

Form #05-18-044