KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT AGENDA STATEMENT

No. 11 a

MEETING OF June 8, 2022	Reviewed By		
Item Title: NEW BUSINESS Motion to approve the FY24 Six-year Capital Improvement Plan	[X] Superintendent[X] Finance[X] Maintenance		
SUBMITTED BY Melissa Johnson, Interim Superintendent	<u> </u>		
Contact Person/Telephone	APPROVED FOR SUBMITTAL		
Melissa Johnson 247-2116 Name Phone			

SUMMARY STATEMENT:

The Board of Education is being asked to approve the 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.

RECOMMENDATION:

Approval of the FY24-30 CIP List, as presented

FISCAL NOTE:

[X] N/A EXPENDITURE REQUIRED AMOUNT AVAILABLE

EXHIBITS ATTACHED

FY24 CIP Six-year Plan (state form)

RECOMMENDED ACTION:

"I move that the Board of Education approve the 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."

Ketchikan Gateway Borough School District FY 2024 – 2030 Six-Year Capital Improvement Plan

District	Primary		SOA	Estimated
Priority	Purpose	Project Title & Description	Aid	Project Cost
1	Α	Schoenbar Middle School Drainage and Gym Floor		\$750,000
		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.		
2	С	Revilla Transformer Reposition		\$80,000
		This would reposition the transformer at Revilla Jr./Sr.		
		High to prevent further movement of the pad due to		
		foundation settling. It would include all necessary high		
		voltage primary feed line work as well as secondary tie in		
		to the building MDP. It would also Replace the outside		
		service disconnect.		
3	С	Valley Park Complex Upgrades		\$1,000,000
		This work would install and replace windows 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 and new lighting under the school.		
4	С	Districtwide Playground Equipment and Surface		\$600,000
		<u>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.		
-		EV 0004		AO 100 000

FY 2024 TOTAL \$2,430,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	Ċ	Revilla Roof and Siding Replacement 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.		\$1,200,000
6	С	Houghtaling Transformer Replacement This would remove the transformer from inside the Houghtaling Elementary facility and replace with a padmounted transformer outside. It would include all necessary high voltage primary feed line work as well as secondary tie in to the building MDP.		\$600,000

FY 2025 TOTAL \$1,800,000

District	Primary		SOA	Estimated
Priority	Purpose	Project Title & Description	Aid	Project Cost
7	С	Pt. Higgins Elementary School Renovations		\$6,037,295
		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 and Electrical systems in the school,		
		including the domestic, gray and black water systems,		
		HVAC systems, and new boilers.		

FY 2026 TOTAL \$6,037,295

Ketchikan Gateway Borough School District FY 2024 – 2030 Six-Year Capital Improvement Plan

Adopted June 8, 2022, 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.

Melissa Johnson, Interim Superintendent	Date	
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Stephen Bradford, School Board President	Date	