

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: June 7, 2023

NUMBER: 23-149

FROM: Office of the Superintendent

SUBJECT: Approval of Preliminary
FY-25 Six-Year Capital
Improvement Plan

STRATEGIC PLAN/BOARD GOAL:

Develop a five year fiscal plan to match the strategic plan
Support Student-Centered Learning Environments
Explore cost saving solutions for district operation expenses

ABSTRACT

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2025 are due September 1, 2023 and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process.

ISSUE

At issue is approval of preliminary projects for the Six-Year Capital Improvement Plan for FY 2025.

BACKGROUND AND/OR PERTINENT INFORMATION

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2025 are due September 1, 2023 and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process. The Six-Year CIP is used to prioritize projects and establish the order of construction for District capital improvement projects. The School Board annually updates the Six-Year CIP. The District submits grant applications for the projects identified for the first year of the plan.

The Regional School Board and the Joint Maintenance and Construction Committee approval of the preliminary Six-Year CIP is needed in June so that applications for the prioritized projects can be prepared over the summer. The District's preliminary Six-Year CIP will be presented to the JMCC at their June meeting for their input and recommended priorities. The JMCC recommendation will be presented to the Board for approval at the June meeting. Attached is a preliminary FY 2025 – FY 2030 CIP that includes a description of the proposed projects.

The update of the preliminary CIP will be provided to the Board following the JMCC.

ALTERNATIVES:

1. Approve the Preliminary FY 2025 Six-Year Capital Improvement Plan, as presented.
2. Revise the Preliminary FY 2025 Six-Year Capital Improvement Plan.
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends approval of the FY25 Six-Year Capital Improvement Plan.

ATTACHMENTS

Attachment A: Proposed FY 2025 Six-Year CIP

**FY 25 SIX YEAR CIP AS RECOMMENDED BY
JOINT MAINTENANCE AND CONSTRUCTION COMMITTEE**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	C	Davis-Ramoth K-12 School Renewal– Renewal of building systems that have reached the end of useful life and functionality to include HVAC, DDC, fire protection system, code, and roof replacement and interior upgrades.	X	\$5,000,000
2	D	Districtwide Fire System Repair and Replacement – Systems. JNES, Noorvik, Buckland , Ambler and Shungnak require replacement. Parts are no longer available for repairs and the code has changed to require new systems with voice annunciation.	X	6,000,000
3	C	June Nelson Elementary School Roof Replacement- Replacement of failing roof, 20 years past its useful life. The school is experiencing frequent roof leaks that damage interior finishes and contribute to potential mold and structure damage and interfere with instruction.	X	3,500,000
4	B	Deering K-12 School Replacement School – new school on new site to replace overcrowded and worn-out facility. The existing site is not large enough to accommodate an addition without removal of the playground and relocating teacher housing off-site. In addition, many building components are beyond their use expectancy.	X	\$43,600,000
5	D	Buckland HVAC Upgrade – PH II -Funding for Phase I was only adequate to provide DDC controls for air handling units and pumps. This project will complete the upgrade of the DDC system replacing valves and DDC controls throughout the building, airflow monitoring and replacement of old boilers.	X	1,500,000
6	D	Districtwide DDC Controls – New DDC systems are needed throughout the District to maintain and control heat. This will reduce operating and maintenance costs while improving the interior environment for students and staff. DDC for Buckland, Selawik and Deering are included in the respective applications.	X	9,000,000
FY 2025 TOTAL				\$59,500,000

	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in FY 25 – It is anticipated resources will not be available to fund all requirements. They will take priority for FY 26.	X	Balance of FY 25 requests
6	C	Buckland K-12 School Exterior Envelop Renewal- replacement of roofing, doors and windows at the end of their useful life.	X	\$3,000,000
FY 2026 TOTAL				\$3,000,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 27.	X	Balance of FY 26 requests
7	C	Noorvik K-12 School Roof Replacement - Replacement of roof which reached the end of its useful life in 2022.	<input checked="" type="checkbox"/>	\$3,500,000
FY 2027 TOTAL				\$3,500,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 28.	X	Balance of FY 27 requests
6	C	Noorvik K12 School HVAC Controls – upgrade HVAC controls for Noorvik School which reached the end of their useful life in 2022.	<input checked="" type="checkbox"/>	\$1,500,000
FY 2028 TOTAL				\$1,500,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 29.	X	Balance of FY 28 requests
7	C	June Nelson Elementary School Renewal- to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$7,500,000
FY 2029 TOTAL				\$7,500,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 30.	X	Balance of FY 29 requests
9	C	Kiana K-12 School Renewal – Renewal of Kiana K-12 School to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$5,500,000

FY 2030 TOTAL \$5,500,000+