

# 6-Year Plan

2015-2016



**North Slope Borough  
School District**

# 6-Year Plan



**North Slope Borough  
School District**

# North Slope Borough School District

## 2015 – 2016 Six-Year Plan

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# North Slope Borough School District

## 2015 – 2016 Six-Year Plan

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# EXECUTIVE SUMMARY

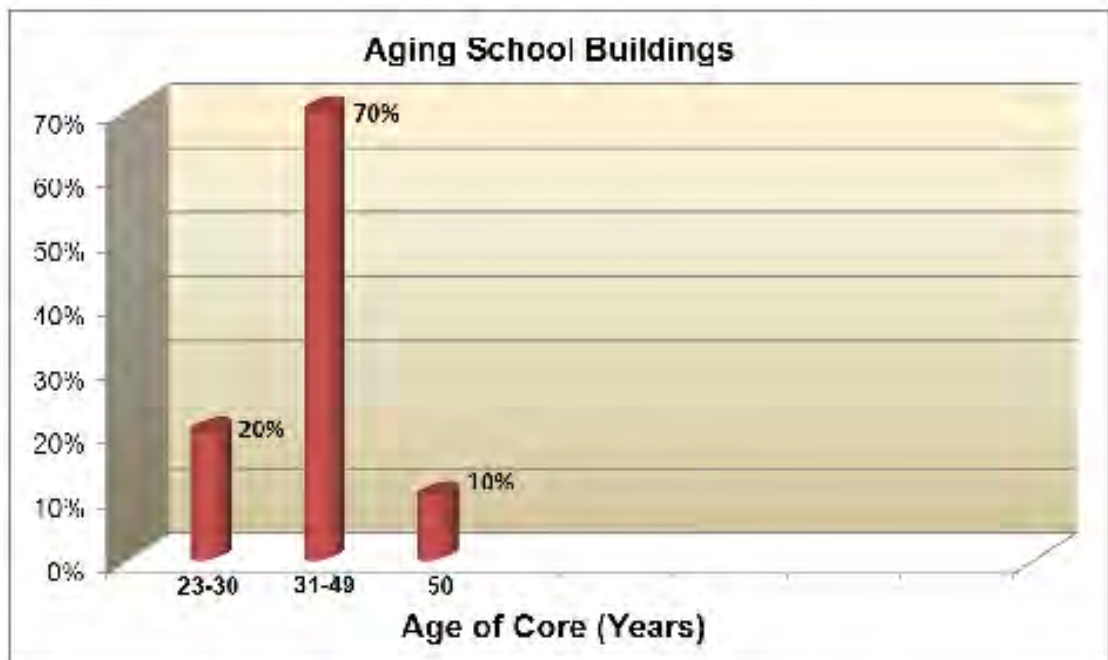
## INTRODUCTION

The North Slope Borough School District Board of Education requires in Board Policy 7100(a) that a Six-Year Capital Improvement Plan be developed and annually updated. The FY2016 Capital Improvement Program Six-Year Facilities Plan updates last year's plan by incorporating new projects, project scope modifications, revised budgeting, and deletion of unjustified projects. The Plan attempts to quantify, describe, and estimate current and projected budget requirements for proposed capital funded projects in order to maintain safe, clean, functional, and modern educational facilities.

The process of developing the plan includes school site visits and facility inspections from the plan development team. The team usually consists of the School Principal, site Plant Manager, Transportation and Food Services Managers, and the Director of Maintenance and Operations. Conducting, informal facility condition assessments on a regular basis, allows the District to keep track of the condition of NSBSD assets. In addition to the site inspections the North Slope Borough (NSB) now provides funding through the PAR program to conduct formal facility condition surveys by third party design firms.

The State of Alaska also requires that the District prepare and submit applications for State funded Capital Improvements, either by Grant, State Aid or Debt Reimbursement, before September 1, 2015 for consideration of funding in the State's Capital Budget. The District must have a Six-Year Capital Improvement Program, (CIP) approved by the Board of Education if either type of grant application is to be considered. The Board must also prioritize projects being considered for state grant funding in order to earn consideration points in the State's evaluation process. Award of the Debt Reimbursement Grants are contingent upon local voter approval authorizing of the sale of General Obligation Bonds to fund specific projects. (Debt reimbursement has been suspended by the legislature for 5 years until FY 2021.)

The core structures at each school site range in age from 22 to 50 years, with 80% of the core structure of the school sites being over 30 years old (see graph). The term core structure is that portion of the school that was built as the original school. The older the school building and its components, the more difficult it is to make cost-effective renovations necessary in order to comply with current educational facilities' standards, revised building codes, ADA requirements, energy-conservation, and implementation of one of the highest educational priorities; technology. Sound facility decision-making begins with sound analysis of existing facility condition. A methodical and objective assessment of school buildings, components and building operation technology is essential for setting realistic spending priorities.



<u>School</u>	<u>Age</u>	<u>Core School Constructed</u>
Fred Ipalook Elementary School	24	1991
Eben Hopson Middle School	23	1992
Barrow High School	33	1982
Nunamiut School	35	1980
Tikigaq School	36	1979
Nuiqsut Trapper School	35	1980
Kali School	34	1981
Alak School	34	1981
Harold Kaveolook School	50	1965
Meade River School	34	1981



In order to be eligible for any state grant, the Compiled School Laws of Alaska Section 14.11.010 require school districts submit a six-year capital improvement plan, which includes a description of the school district's Fixed Asset Inventory System, Preventative Maintenance Program, proof of adequate property loss insurance, and evidence that the project should be a part of Capital Improvement Program and not the result of upgrading due to negligence from a poorly executed preventative maintenance program. Such assurances are included in the FY2016 Plan to facilitate grant submittals to the Department of Education and Early Development (EED) and the North Slope Borough's Debt Reimbursement Application effort *(If and when the program is again available.)***Note: There was no change in State regulations requiring that updated Six Year Plan, be submitted by September 1<sup>st</sup> of each new year, even though during this past year's session of the State Legislature the Debt Reimbursement Program was suspended for five years.**

### MAINTENANCE MANAGEMENT SYSTEM

In addition to the routine maintenance, preventive maintenance, and custodial tasks necessary to keep the schools open, clean and functional, numerous other support services are provided for the students, staff, and administration. In order to reduce maintenance requirements, the M&O Department has put considerable effort into continuously incorporating new materials and construction techniques in school improvements. Since 1990, facility area in the NSBSD has increased by 116 percent while five fewer maintenance employees are budgeted in the current fiscal year than were previously budgeted. With the completion of the new Gymnasiums at Tikigaaq School and Harold Kaveolook School in Kaktovik both total space will increase by nearly 35,000 square feet or approximately 5 % overall.

The District has recently completed the implementation of a district wide maintenance accounting and tracking program developed by SchoolDude. These programs are nationally recognized programs designed to make maintenance requests and cost analysis more efficient. Maintenance Direct and Preventative Maintenance Direct were fully implemented in September 2014. Facilities Services Direct (Facility use scheduling) and Inventory Direct will be implemented during the FY 2016 school year. SchoolDude satisfies the required Computer Managed Maintenance System, (CMMS) established in State Regulations for State funding support of facility related capital projects.

All equipment integral to each school's mechanical and electrical system, as well as other key components are input and scheduled on a predetermined basis for Preventive Maintenance (PM). The schedules include daily, weekly, monthly, etc., inspections and/or service based on the need of individual pieces of equipment. Work orders are generated each month by PMDirect. This monthly cycling of PM work orders affords Plant Managers and Crew Chiefs the necessary flexibility in their work schedule to accommodate school events, corrective work, staff vacations, and administrative support. PM work orders are assigned to the site maintenance workers and/or itinerant tradesman by the facility Plant Manager or Crew Chief. The maintenance worker who performs the work, records the date the work is completed,

the duration of time, and any supplies used thereby creating a method of accounting for the cost of the PM effort district-wide.

MaintenanceDirect is used to report, track and solve unscheduled maintenance issues. As each person is assigned a unique login code, the system efficiently collects data and effectively builds a communication network between administrators, maintenance workers, and staff. A user logs in to report a maintenance problem; the designated facility supervisor is automatically notified of the problem and assigns the problem to a maintenance worker; the worker works on the problem and files a work report; the user and supervisor are then notified of the work done and the current status of the problem. This also creates a record for cost accounting for these extraordinary maintenance efforts.

### FIXED ASSET INVENTORY SYSTEM

The Fixed Asset Inventory System utilizes a separate database maintained on the AS400. The District continuously updates the inventory list by the following procedure:

1. After an item exceeding \$5000 in cost has been received and paid for, an accounts payable employee enters the item in the database including the check number, check date, purchase order number, model number, item description, and other relevant data.
2. The item is then tagged with a District location and inventory number tag. The school administration reports the tag number for that item to accounts payable.
3. A physical inventory of all fixed assets is taken once per year and compared with the inventory printout from the fixed asset database (sorted by school).
4. Adjustments are made for destroyed or lost assets. These items are listed on a "Disposal" form, approved by the appropriate supervisors, and deleted from the fixed asset database.
5. During the annual audit, the Director of Financial Services confirms that the prior fixed asset value, plus additions, less deletions, is equal to the ending balance of the fixed asset values at year-end.
6. During their annual audit, the District's independent financial auditors confirm the accuracy of the above process by a sample test.



## SIX- YEAR CAPITAL IMPROVEMENT PLAN

The Plan consists of twenty-one (16) projects. The estimated Plan funding requirement is \$177,687,767. Since the first six-year planning process began in FY1990, \$248.5 million has been appropriated for District projects.

All housing capital improvement projects were deleted from the District's Plan in the FY95 Plan and moved to the NSB Housing Department for incorporation into their CIP projects and plan. Since the NSB Housing Department has been eliminated, all District housing capital improvement projects have been integrated back into the district's plan. The Borough has provided limited capital funds for housing upgrades. This plan assumes beginning in FY 2016, in order to meet the Board's goals of upgrading housing uniformly across all villages and Barrow that to meet the standard required to help with teacher retention the District's budget will have to include a Housing Upgrade Capital account. FY 2016 it should have been \$540,000. However, a Project Request will be drafted for CIP Ord. 2016-10 that will include a Housing Upgrade project.

**FY 2016 Capital Improvement Budget  
Six-Year Capital Improvement Plan**

District: North Slope Borough SD Date: August 1, 2015

District Priority	Project Location and Description	Primary Purpose	CIP Ordinance for which funding is being requested						Estimated Cost	
			2016-10 FY 2016	2017-10 FY 2017	2018-10 FY 2018	2019-10 FY 2019	2020-10 FY 2020	2021-10 FY 2021		
1	Point Hope Tikigaq School Major Renovation Phase IV (\$10,000,000* 4% Escalation)	Major Maint.	10,500,000							10,500,000
2	Meade River School Major Facility Renovations PH III (\$7,693,920*4% escalation)	Major Maint.	7,693,920							7,693,920
3	Miscellaneous Upgrades interior and Exterior Hopson Middle School and Fred Ipalook Elem. School.	Major Maint.								1,150,000
4	Residential Learning Support Center.	New	1,150,000							20,000,000
5	Barrow High School Major Facility Renovations (Phase I) Design	C Major Maint	\$2,200,000	\$20,000,000	\$28,000,000					\$50,200,000
6	District Wide FF&E \$300,000* 4% escalation cost.	E Cost Savings	\$312,000	\$324,500	\$337,500	\$351,000	\$365,000	\$379,600		\$2,069,600
7	District Wide Miscellaneous Housing Renovations & Upgrades (\$3000/ Unit-Avg.)	C Major Maint	\$540,000	\$561,600	\$584,064	\$607,427	\$631,724	\$656,993		\$3,581,807
8	District Wide Vehicle Replacement School Bus Meade River School	E Cost Savings	\$175,000 (ATQ)	\$175,000 (AIN)						\$350,000
9	Alak School Major Facility Renovations.	C Major Maint			\$1,800,000	\$23,212,440				\$25,012,440
10	Eben Hopson Middle School Major Facility Renovations (PAR)	C Major Maint				\$880,000	\$8,000,000			\$8,880,000
11	KIITA Learning Center Phs I Site Selection Phs II Design Phs III Bid Build	New		\$2,000,000	\$2,100,000	\$26,000,000				\$30,100,000

**FY 2016 Capital Improvement Budget  
Six-Year Capital Improvement Plan**

District: North Slope Borough SD Date: August 1, 2015

District Priority	Project Location and Description	Primary Purpose	CIP Ordinance for which funding is being requested						Estimated Cost
			2016-10 FY 2016	2017-10 FY 2017	2018-10 FY 2018	2019-10 FY 2019	2020-10 FY 2020	2021-10 FY 2021	
12	Fred Ipalook Elementary School Major Facility Renovations	C Major Maint				\$18,000,000			\$18,000,000
13	Alak School PAR	F Imprv Pgm		\$75,000					\$75,000
14	Eben Hopson Middle School Major Facility Renovations (PAR)	F Imprv Pgm			\$75,000				\$75,000
									\$177,687,767

I hereby certify that the information presented is true and correct to the best of my knowledge.

Signed: Glen Szymoniak, Superintendent Date: 8/1/2015



## **Alak School**

**Vital Statistics**  
2015-2016

**Total Square Footage:** 59,964

**Projected Student Population:** 147

**Total Teachers:** 17

**Total Classified Employees:** 16

**Total Administrators:** 1

### **Building History:**

1981 Year Constructed 15,955 sq. ft.

1988 High School Addition 36,561 sq. ft.

1997 Elementary Addition & Renovation 7,448 sq. ft.



**NORTH SLOPE BOROUGH SCHOOL DISTRICT**

**MEMORANDUM**

**TO: North Slope Borough School District Board of Education**  
**FROM: Wainwright, Alak School Advisory Council**  
**DATE: May 2015**  
**SUBJECT: Alak School's FY14 Six-Year Facilities Plan**

---

The Alak School Advisory Council has reviewed and approved the Alak School FY14 Six-Year Facilities Plan as noted below:

**Major Capital Projects**

- |  |               |
|--|---------------|
| 1. Major Facility Renovations—PAR          | 2017          |
| 2. Major Facility Renovations—Design Phase | 2018-10 (Ord) |
| 3. Construction Funding                    | 2019-10 (Ord) |

**Small Capital Projects**

- |  |      |
|--|------|
| 1. Miscellaneous Housing Renovations - House #1724           | 2016 |
| 2. School Bus Replacement - replaces 2004 International      | 2017 |
| 3. Housing upgrades Both 5 Plexesplus houses 1722, 572 & 574 | 2018 |

Thank you for your consideration of the Alak School Projects.

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SAC Representative

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Principal



# ALAK SCHOOL PROJECT STATUS FY 2016

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
School FF&E – miscellaneous furniture and equipment	\$ 21,146	2015	CIP 06-187/MOA 2010-154
<b>TOTAL</b>	<b>\$ 21,146</b>		
 <u>Unfunded</u> 			
Miscellaneous Housing Renovations - House #1724	\$ 60,000	2016	District Budget FY 2016
School Bus Replacement – replaces 2004 International	\$ 135,000	2018	CIP Ord 2017-10
Major Facility Renovations-PAR	\$ 75,000	2017	
Design Funding	\$ 1,800,000		CIP Ord 2018-10
Construction Funding	\$ 23,212,440		CIP Ord 2019-10
Miscellaneous Housing Renovations - 5 Plex (1-50 1414 (1-5) 1722, 572, and 574	\$ 525,000		District Budget FY 2018
<b>PLAN TOTAL</b>	<b>\$ 25,807,440</b>		
 <u>Completed Projects</u> 			
School FF&E – miscellaneous furniture and equipment	\$ 25,583		
School FF&E – miscellaneous furniture and equipment	\$ 25,514	2014	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 14,688	2013	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 31,888	2012	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 39,724	2011	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 1999 Ford Crew Cab	\$ 44,210	2011	CIP 06-187/MOA 2010-154
Skid Steer Loader Replacement – replaces 1987 Bobcat	\$ 42,357	2011	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 1995 Ford Crew Cab	\$ 14,460	2010	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 24,843	2010	CIP 06-187/MOA 2010-010 CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 33,000	2009	CIP 06-187/MOA 2010-010
PAR Major Facility Renovations	\$ 3,680	2009	
School FF&E – miscellaneous furniture and equipment	\$ 200,000	2008	CIP 06-171/MOA 2008-179 CIP 06-187/MOA 2008-153
Miscellaneous Facility Upgrades - glycol replace	\$ 465,079	2008	CIP 06-171
School Window Replacement	\$ 23,700	2007-2008	CIP 06-171

# ALAK SCHOOL PROJECT STATUS FY 2016

FF&E (Student Desk, Student Seating, Student Lockers)	\$ 129,402	2006	CIP 06-171/MOA 2006-179
Alak School Classroom and Admin Flooring	\$ 138,089	2006	CIP 06-171/Contract #2005-038
Gymnasium Floor Repair and Over Pour	\$ 197,000	2005	CIP 06-171/Contract #2005-038
Fire Alarm System Upgrade	\$ 199,681	2004	CIP 06-171
School Main Potable Supply Line Replacement	\$ 105,835	2004	CIP 06-171
Interior Paint and Ceiling Refinishing	\$ 95,000	2003	CIP 06-171
Install Vinyl Pool Liner	\$ 97,380	2003	CIP 06-171
School Exterior Paint	\$ 103,000	2002	CIP 06-171
School Fuel System Upgrade	\$ 99,432	2002	CIP 06-171
Minor Mechanical Upgrades (Fuel Line and Snow Hoods)	\$ 477,250	2001	CIP 06-171
School Roof Repair	\$ 87,080	2001	CIP 06-171
New School Bus	\$ 9,669	2001	CIP 06-119/MOA 2001-208
Upgrade Exterior Lighting	\$ 75,165	1999	CIP 06-164
Kitchen Plumbing Repairs	\$ 75,206	1999	CIP 06-164
Alak School Generator Transfer Switch	\$ 15,000	1999	CIP 06-171
Replace Interior Doors	\$ 10,000		
Shop Overhead Door	\$ 600,000		
Roof Repair/Upgrade	\$ 10,000		CIP 06-171
Carpet Replacement H.S. Classroom	\$ 1,000		
Volley Ball Standards	\$ 314,000		
Vehicle Warm Storage	\$ 75,000		CIP 06-171
Automatic Transfer Switch	\$ 4,500,000		CIP 06-164
School Addition, Phase I	\$ 150,000	1997	CIP 06-149
Teacher Housing Upgrades	\$ 150,000	1994	CIP 06-123
Elementary Carpet/Paint Renovation	\$ 250,000	1994	CIP 06-123
Complex Exterior Painting	\$ 10,000	1994	CIP 06-123
Source and Repair Soffit	\$ 80,000	1999	
School Access Road Improvement	\$ 45,000	1992	CIP 07
Elementary Lighting Upgrade	\$ 45,000	1991	CIP 06-109
	<b>\$ 9,087,875</b>		

**TOTAL**

## Housing Projects

	\$ 9,075		
Housing FF&E – furniture and appliance replacements	\$ 11,412	2012	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 7,600	2011	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 19,078	2010	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 7,000	2009	CIP 06-187/MOA 2008-153
Housing FF&E – carpet	\$ 6,626	2008	
Housing FF&E – appliances, fuel oil tanks	\$ 16,846	2007	CIP 06-171/MOA 2003-137
Housing FF&E	\$ 4,959	2006	CIP 06-171/MOA 2003-137
Housing FF&E	\$ 500,000	2004	CIP 06-171/MOA 2003-137
Teacher Housing Renovations	\$ 1,250,000		
Wainwright Housing - Five Units	<b>\$ 1,832,596</b>		

**TOTAL**

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School ALAK

Project Name MISCELLANEOUS HOUSING RENOVATIONS - HOUSES #1724

Project Description/Scope of Work:

Window & door replacements, bath & kitchen upgrade, new floor coverings, repaint exterior.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%) _____	6. Equipment & Art (6%) _____
2. Land _____	7. Other Services (15%) _____
3. Site Investigation _____	8. Subtotal _____ <b>\$60,000</b>
4. Design Services (12%) _____	9. Contingency (30%) _____
5. General Construction <u>\$60,000</u>	10. Escalation Contingency (5%) _____
	<b>TOTAL</b> <u>\$60,000</u>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<u>  </u> Health/Life Safety	<u>  </u> Unhoused Students	<u>  </u> Protection of Structure
<u>X</u> Operating Costs Savings	<u>  </u> Code Upgrade	<u>X</u> Functional Upgrade
<u>  </u> Other		

Design/Construction Start May 2016 Estimated Completion Date October 2016

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School ALAK

Project Name MAJOR FACILITY RENOVATIONS

**Project Description/Scope of Work:**

Renovation Goals: The Alak School renovation project will focus generally on replacement of worn interior and exterior finishes, code compliance upgrades, and other improvements to existing spaces. The need for additional space or re-configuration of existing spaces should be minimal. Specific goals for the project include the following:

- Replacement of worn and outdated interior and exterior finishes.
- Correction of exterior wall and roof assemblies where deficiencies are noted.
- Replacement of damaged materials, door hardware and equipment.
- Correction of code-compliance items identified in the PAR.
- LAN distribution upgrade to Cat6. Increased data connectivity to educational spaces, to facilitate integration of Smart Boards and expanding technology.
- Upgrades to master clock and intercom systems.
- Miscellaneous electrical and mechanical repairs/upgrades, plumbing fixture replacement/upgrades.
- Upgrade gymnasium lighting to T5 fluorescent technology.
- Upgrade exterior lighting to LED technology.
- Property drainage problems will be addressed to reduce future of ponding under the building.
- Integrate the local culture, through interior treatments, material colors and textures, and art installations.
- Replacement of existing swimming pool and related equipment.
- Integrated Security System Upgrade. The security upgrade and major renovation project includes door replacements, repairs, and interior refinishing. Adding the security upgrade to the renovation project offers substantial savings opportunities versus doing the upgrade as a standalone project. Combining the projects produces savings by reducing the duplication of the follow: repair and refinishing work, construction and management services, and mobilization costs.

**PROJECT COST ESTIMATE:**

1	Land		
2	Site Investigation		
3	Design Services (12%)	\$1,800,000	
4	General Construction	\$15,000,000	
5	Equipment & Art (10%)	\$1,500,000	
6	Other Services (15%)	\$0	
7	Subtotal	\$18,300,000	
8	Contingency (34%)	\$6,222,000	
9	Escalation Contingency (5%)		
	<b>SUBTOTAL</b>	<b>\$24,522,000</b>	
	<b>NSB Administration (2%)</b>	<b>\$490,440</b>	
	<b>TOTAL</b>	<b>\$25,012,440</b>	

Method by which cost estimate is derived: The information is essentially an order of magnitude estimate based on historical information and is dependent upon information which will be developed in a PAR contemplated to be drafted in the period for October 2017 through April of 2018. Design funding in Ord. 2018-10, Construction funding 2019-10



# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School ALAK

Project Name MAJOR FACILITY RENOVATIONS

## JUSTIFICATION:

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input checked="" type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input checked="" type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input checked="" type="checkbox"/> Life cycle		

Design/Construction Start May 2017 Estimated Completion Date September 2021

Age and Condition of Existing Facility: 25-34 years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School ALAK

Project Name MISCELLANEOUS HOUSING RENOVATIONS - 5-PLEX #1411 (1-5), 1414 (1-5), 1722, 572 AND 574

Project Description/Scope of Work: Major housing renovations to all NSB Owned Housing Units Used by the NSBSD for "Teacher Housing". Work to include window & door replacements, bath & kitchen upgrades, heating system upgrade, cabinet and floorcovering upgrade and replacement. All NSB owned units will be addressed in the order of greatest need over a period of 2.25 years beginning with material procurement in January of FY 2017. Funding should be included in the School Districts FY 2018 Budget\*.

\*The Borough's current position is this upgrade is an NSBSD Operational Expense.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%) _____	6. Equipment & Art (6%) _____
2. Land _____	7. Other Services (15%) _____
3. Site Investigation _____	8. Subtotal <u>\$525,000</u>
4. Design Services (12%) _____	9. Contingency (30%) _____
5. General Construction <u>\$525,000</u>	10. Escalation Contingency (5%) _____
	<b>TOTAL <u>\$525,000</u></b>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start May 2017 Estimated Completion Date March 2018

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

Alak School

FY2016 Six Year Facilities Plan  
Yearly Funding Requirements  
2014 through 2020

Description	FY14			FY15			FY16			FY17			FY18			FY19			FY20			FY21				
	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ		
	MAJOR CAPITAL PROJECTS:																									
Major Facility Renovations PAR (\$25,000)																										
Design (\$1,800,000)																										
Construction Funding (\$23,212,440)																										
SMALL CAPITAL PROJECTS:																										
2015 FF&E \$25,583																										
Miscellaneous Housing Renovations - 5 Plex (\$525,000)																										
Miscellaneous Housing Renovations - House # 1724 (\$60,000)																										
School Bus Replacement (\$135,000)																										
FY Totals	\$21,100.00													\$60,000.00	\$210,000.00	\$2,325,000.00	\$23,212,440.00									
Calendar Year	2014	2015	2016	2017	2018	2019	2020	2021	2022																	

North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

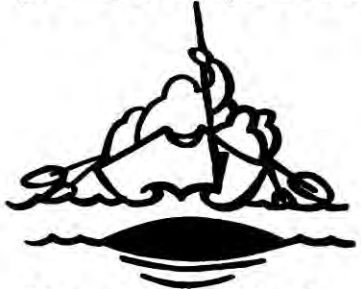
Alak School - K3/K4 - 12th Grade



\* Projected Wainwright

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	13	14	14	6	14	9	11	7	74	61	13	6	10	26	11	13	14	1	42	129	142
2008-2009	8	13	15	14	7	12	7	13	89	68	6	11	7	24	11	9	14	12	46	138	159
2009-2010	7	12	13	14	14	7	11	8	85	67	13	7	11	30	14	8	10	12	43	139	158
2010-2011	9	8	15	10	14	13	7	12	88	71	8	11	7	26	9	8	9	9	35	132	149
2011-2012	8	15	10	14	10	14	14	6	90	67	12	7	10	29	6	8	8	9	31	127	150
2012-2013	9	10	15	10	12	10	14	11	91	72	8	12	7	27	11	6	9	11	37	136	155
2013-2014	4	12	12	16	10	14	10	13	91	75	11	6	13	30	7	10	6	9	32	137	153
2014-2015	9	10	12	12	15	10	12	11	91	72	13	13	7	33	12	9	9	12	42	147	166
*2015-2016	10	8	10	12	13	16	10	12	91	73	11	13	13	37	7	12	9	9	37	147	165

**BARROW  
HIGH SCHOOL**



**Home of the Whalers**

**Barrow  
High School**

**Vital Statistics  
2015-2016**

Total Square Footage:	123,734
Projected Student Population:	266 *
Total Teachers:	28 *
Total Classified Employees:	12
Total Administrators:	3 *

\* Includes Kiita

**Building History:**

1983	Year Constructed 117,808 sq. ft.
2004	Band Room/Science Classroom Addition & Building Renovation 5,926 sq. ft.
2005	Kiita Learning Center Leased (Expires 2020)





## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

**TO:** North Slope Borough School District Board of Education  
**FROM:** Barrow School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Barrow High School's FY16 Six Year Facilities Plan

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The Barrow School Advisory Council has reviewed and approved the Barrow High School FY15 Six Year Facilities Plan as noted below:

#### Major Capital Projects

- |   |      |              |
|---|------|--------------|
| 1. School Major renovations- Design for Ph I                  | 2016 | Ord 2016-10  |
| 2. Kiita Site Selection and Acquisition                       | 2017 | Ord 2017-10  |
| 3. BHS Major renovations                                      | 2017 | Ord 2017-10  |
| 4. Kiita Learning Center Design                               | 2018 | Ord 2018-10  |
| 5. BHS Renovation & Multi Purpose Rm Adt'n Design<br>Phase II | 2018 | Ord 2018 -10 |
| 6. BHS Renovation & Multi Purpose Rm Const.                   | 2019 | Ord 2019-10  |
| 7. Kiita Learning Ctr - Const.                                | 2019 | Ord 2019-10  |

#### Small Capital Projects

- |                       |      |             |
|-----------------------|------|-------------|
| 1. School Annual FF&E | 2016 | Ord 2016-10 |
|-----------------------|------|-------------|

Thank you for your consideration of the Barrow High School Projects.

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SAC Representative

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Principal



# BARROW HIGH SCHOOL PROJECT STATUS FY16

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
FF&E-- BHS	\$ 14,928.00	2015	CIP 06-187/MOA 2010-154
FF&E -- Kiita Learning Center	\$ 20,105.00	2015	CIP 06-187/MOA 2010-154
Security Camera Upgrades	150,000.00	2015	CIP 06-187/MOA 2010-154
<b>TOTAL</b>	<b>185,033.00</b>		

<u>Unfunded</u>			
School Major Renovations - Design Phase I	\$ 2,200,000	2016	Ord 2016-10
Kiita Site Selection / Acquisition	\$ 2,000,000	2017	Ord.2017-10
School Major Renovations - Construction Phase I	\$ 20,000,000	2017	Ord 2017-10
Kiita Design	\$ 2,100,000	2018	Ord 2018-10
Renovation & Multipurpose Room Addition Phase II - Design	\$ 2,500,000	2018	Ord 2018-10
Renovation & Multipurpose Room Addition Phase II - Construction	\$ 28,000,000	2019	Ord 2019-10
Kiita Construction (Nov. 2019 -Sept 2020)*	\$ 15,000,000	2019	Ord 2019-10
<b>TOTAL</b>	<b>\$ 69,800,000</b>		
*Kiita lease Expires Fall 2020			
<b>PLAN TOTAL</b>	<b>\$ 69,800,000</b>		

<u>Completed Projects</u>			
Sound System	\$ 106,600.00	2015	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 21,539.00	2014	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 44,471	2013	CIP 06-187/MOA 2010-154
Generator/Switch Gear Upgrade	\$ 1,852,000	2012	CIP 06-194
Gymnasium & Stage Floor Resurfacing	\$ 53,100	2013	CIP 06-187
Vehicle Replacement – replaces 1991 & 1999 Suburban	\$ 90,000	2011	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 40,347	2010	CIP 06-187/MOA 2010-154 CIP 06-187/MOA 2010-187
School FF&E – miscellaneous furniture and equipment	\$ 36,000	2009	CIP 06-187/MOA 2010-187
Project Analysis Report (PAR) - Multipurpose Room Addition and Major Renovations	\$ 89,587	2009	
School FF&E – miscellaneous furniture and equipment	\$ 58,532	2008	CIP 06-171/MOA2006-179 CIP 06-171/MOA2008-151
Security System Upgrade	\$ 1,420,000	2008-2007	CIP 06-181
School FF&E – miscellaneous furniture and equipment	\$ 29,048	2006	CIP 06-171/MOA 2006-179
Academic Wing Roof Repair and Insulation Upgrade	\$ 17,637	2006	CIP 06-171
Replace Vinyl Pool Liner	\$ 340,384	2006	CIP 06-171
Range Hood Suppression System Upgrade	\$ 20,000	2006	CIP 06-171
FF&E (Classroom Desk & Seating, Food Service Equipment)	\$ 16,500	2006	CIP 06-171/MOA 2006-179
Drain (Wastewater) System Upgrade	\$ 2,560,000	2006	CIP 06-181
Clock Intercom Upgrade	\$ 756,000	2005	CIP 06-171
Classroom Addition and Renovation Phase I	\$ 3,339,000	2005	CIP 06-177

**BARROW HIGH SCHOOL  
PROJECT STATUS  
FY16**

Fire Alarm System Upgrade	\$ 902,000	2004	CIP 08-172
Replaced Auditorium Curtains	\$ 27,335	2003	CIP 08-171/MOA 2000-074
Vestibule Finishes Replacement	\$ 19,250	1999	CIP 08-164
Soffit Repairs	\$ 213,935	1999	CIP 08-164
Gymnasium Floor Re-coat	\$ 4,950	1999	CIP 08-171
Ceramics Room Code & Maintenance Upgrade	\$ 500,000		
Resurface and Re-stripe Gymnasium Floor	\$ 125,000		
FF&E -Upgrade Appliances in Home Ec. Room	\$ 7,500		
Roof Structural Repairs	\$ 339,000	1997	CIP 08-150
Major Facility Renovations, Phase I	\$ 2,570,000	1996	CIP 08-150
Major Facility Renovations, Phase II	\$ 3,378,000	1996	CIP 08-139
Gym Floor Renovation	\$ 250,000	1996	CIP 08-139
Parking Addition	\$ 159,000	1994	CIP 08-123
Auditorium Ceiling/Roof Renovation	\$ 106,000	1994	CIP 08-123
Welding Room Ventilation	\$ 100,000	1994	CIP 08-123
Johnson Control Upgrade	\$ 175,000	1993	CIP 08-123
Heavy Equipment	\$ 150,000	1993	CIP 08-123
Auditorium Sound Renovation	\$ 50,000	1993	CIP 08-123
Security Fencing	\$ 80,000	1992	CIP 08-113
Pool Liner	\$ 90,000	1992	CIP 08-110
Wastewater Piping Renovation	\$ 450,000	1992	CIP 08-111
Bathroom Fixture Replacement	\$ 75,000	1992	CIP 08-111
Sprinkler System	\$ 3,410,000	1991	CIP 08-107
Facility Exterior Painting	\$ 200,000	1991	CIP 08-123

**TOTAL \$ 24,272,716**

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School BARROW HIGH

Project Name MAJOR FACILITY RENOVATIONS Phase I & II (To include a new multi-purpose room)

## Project Description/Scope of Work:

The CH2M Hill condition survey (PAR) conducted in June 2009 identified architectural, mechanical, and electrical items that should be corrected for safety reasons and some which are suffering damage or have reached the end of their useful life. "While some of the equipment is dated, finishes are subjected to harsh environmental conditions, and the facility is heavily used by the students and public, the facility is in relatively good condition. The condition of the facility is indicative of the care to it by the facility operations and maintenance personnel".

The Sports Complex at Barrow High School needs to be expanded to accommodate the instructional needs in the area, student store, sports equipment storage, and community use of the area. A multipurpose room addition would serve a number of purposes for Barrow High School.

The renovation project focuses generally on replacement of worn interior and exterior finishes, code-compliance upgrades, and other improvements to existing spaces. Specific goals for the project include the following:

- Replacement of worn and outdated interior and exterior finishes.
- Replacement of damaged materials, door hardware and equipment.
- Replace student lockers
- Replace and/or repair exterior and interior windows and doors.
- Replace and/or repair exterior wall and roof assemblies where icing occurs.
- Repaint the exterior of the entire facility.
- Integration of the local culture, through interior treatments, material colors and textures, and art installations.
- LAN distribution upgrade to Cat6. Increased data connectivity to educational spaces, to facilitate integration of Smart Boards and expanding technology.
- Upgrade intercom and clock system interface equipment to simplify system programming.
- Miscellaneous electrical and mechanical repairs/upgrades, plumbing fixture replacement/upgrades, heating and ventilation system alterations.
- Upgrade of all parking lot and exterior lighting with LED technology.
- Replace all seals and clamps of the Victaulic mechanical pipe joining system including all valves, couplings, and fittings.
- Replace the ethylene glycol with environmentally safe poly-propylene glycol.
- Furniture, fixture, and equipment (FF&E) procurement, primarily related to reconfigured spaces and common areas.
- Replacement of existing swimming pool and related equipment – including analysis and reconstruction of exterior wall, floor and roof assemblies in the pool area.
- Correct property drainage problems to reduce ponding under the building.

The new multi purpose room , which would be incorporated into the project is described in the original PAR as follows:

- 1) The room would be used for activities held at school for school purposes, i.e. honoring honor roll students. There would no longer be an interruption to classes held in the gym during the day.
- 2) A multipurpose room would provide additional space for servicing the community for school sponsored events. With the student store being housed in the new multipurpose room and additional

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School BARROW HIGH

Project Name MAJOR FACILITY RENOVATIONS Phase I & II (To include a new multi-purpose room)

space for other fund raising groups, the hall way in the gymnasium area would be clear. The question of meeting fire evacuation codes would no longer be an issue.

3) Barrow High School will continue to house visiting students. Since visiting sports teams arrive in mid-week, this type of room would serve the athletic program well. The visiting students currently use instructional areas as sleeping areas; with a new multipurpose room we would be able to designate that area for sleeping and containment, thereby lessening or eliminating interruptions to academic schedules.

4) When the community has need for the High School facility such as Kivigaq, this area would offer additional space for presentations, trade shows, arts and crafts, etc... Thus, eliminate the use of the halls, making it for more convenient for the participants. Current life safety concerns and overcrowding would be eliminated.

Bases upon current codes the CH2M Hill dated January 2010 calculated the gross square footage for a new multipurpose room at 16,711 square feet. The proposed addition would provide space for Men's and Women's restrooms with showers and lockers, student store, mechanical support space, and general storage. The new space would provide for would seat 1,500 people and handle 2,000 people standing. The restrooms are calculated for an average occupant load of approximately 1000 occupants. The shower and lockers are calculated to accommodate approximately 40 overnight visitors. The design will integrate the local culture, through interior treatments, material colors and textures, and art installations.

1. NSB Administration (2%)	<u>\$1,020,000</u>	6. Equipment & Art	<u>\$2,000,000</u>
2. Land	<u>                    </u>	7. Other Services (15%)	<u>\$0</u>
3. Site Investigation	<u>                    </u>	8. Subtotal	<u>                    </u>
4. Design Services	<u>\$4,500,000</u>	9. Contingency (30%)	<u>\$10,000,000</u>
5. General Construction	<u>\$32,580,000</u>	10. Escalation Contingency (5%)	<u>\$0</u>
		<b>TOTAL</b>	<b><u>\$ 50, 100,000</u></b>

A PAR was completed by CH2 M Hill in January 2010 at that time the addition of a new multi purpose room adding 16,711 sqft. of space was contemplated. Additionally at the same time but as a separate document a PAR was completed basically addressing an upgrade of the rest of BHS. Both projects totaled \$43,390,000. The order of magnitude estimate presented here considers the cost efficiencies , which will be achieved by doing the project as one project with 2 phases plus the cost escalation for the time that has passed. Recent projects have provided cost baselines for system upgrades that have been used as reference to support this budgetary estimate.

**JUSTIFICATION:**

<u>  X  </u> Health/Life Safety	<u>      </u> Unhoused Students	<u>      </u> Protection of Structure
<u>      </u> Operating Costs Savings	<u>  X  </u> Code Upgrade	<u>  X  </u> Functional Upgrade



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School BARROW HIGH

Project Name MAJOR FACILITY RENOVATIONS Phase I & II (To include a new multi-purpose room)

Community Space

Design/Construction Start PAR Jan 2015 Estimated Completion Date Sept. 2019

Age and Condition of Existing Facility: 32 Years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School KIITA LEARNING CTR

Project Name Construct, Renovate and Lease Ken Nelson Building 5100 (Or an Alternate as Designated)

### Project Description/Scope of Work:

A PAR (18-041) was prepared for the Kiita Learning center in January of 2014. This PAR was prepared in response to the fact that the Lease on the current Kiita Learning Center facility will expire in fall of 2020. All indications are that the existing building will not be available for lease renewal when the lease is up.

The PAR was responding to the need to fast track the development of a new facility. The "Fast track" was thought to be needed as there was an immediate need for the building currently used by Kiita for another purpose. This need has been re-assessed and no longer present.

There were 9 potential building sites considered for the new Kiita Learning Center. The "Ken Nelson" building site (Bldg. 5100) owned by UIC was the preferred site. UIC, the NSB and the NSBSD will have to "Partner" to make the project happen. Any number of approaches could be used to accomplish the goal. UIC could contract with the building manufacturer and turn the building and site improvements over to the school district as a "Turnkey building project". The Borough could enter into a contract with the building manufacturer and provide the building to UIC as an NSB owner provided contractor installed structure wherein UIC would complete the project and turn it over the NSB for use by the NSBSD. The NSB could lease the property from UIC as is and complete the project and turn over the building to the NSBSD for use. UIC could under any of the following scenarios either lease or sell the real-estate.

The final building would be comprised of the remodeled existing "Ken Nelson Building" plus apx 6,000 sq ft. of additional space.

Bonding conditions do not allow bond funded proceeds to purchase real estate but do allow for payment of long term single payment lease payments, for improved property, when the leasehold interest is tantamount to ownership of the improved real property and covers a period longer than the bonded indebtedness.

### ORDER OF MAGNITUDE COST ESTIMATE (To include renovation, modular acquisition and prepaid lease of 12 years)

#### NSB Administration

1. (10%)		6. Equipment & Art (10%)	<u>\$750,000</u>
2. Land	<u>4,000,000</u>	7. Other Services (15%)	<u>\$0</u>
3. Site Investigation		8. Subtotal	
4. Design Services	<u>2,100,000</u>	9. Contingency (30%)	<u>\$1,000,000</u>
5. General Construction	<u>11,250,000</u>		
	<b>Order of Magnitude Est.</b>		<b><u>\$19,100,000</u></b>

# Barrow High School FY2013 Six Year Facilities Plan Yearly Funding Requirements 2014 through 2020

Description	FY14			FY15			FY16			FY17			FY18			FY19			FY20			FY21																													
	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM	JAS	OND	JFM									
<b>MAJOR CAPITAL PROJECTS:</b>																																																			
Security Camera Upgrades CIP-187																																																			
School Major Renovations Design Phase I																																																			
Kilka Site Selection / Acquisition																																																			
School Major Renovations Construction Phase I																																																			
Kilka Design																																																			
Renovation & Multipurpose Room Addition Phase II -Design																																																			
Renovation & Multipurpose Room Addition Phase II - Construction																																																			
Kilka Construction																																																			
<b>FY Totals</b>																																																			
Calendar Year																																																			

# North Slope Borough School District Enrollment FY 2008 thru FY2015 Projected FY 2016

Barrow High School - 9th - 12th Grade

**BARROW  
HIGH SCHOOL**



## • Presence: Barrow High School

School Year	9	10	11	12	Oct Count	Total
2007-2008	88	56	63	53	266	266
2008-2009	48	78	55	59	240	240
2009-2010	56	39	55	39	209	209
2010-2011	65	47	45	65	218	218
2011-2012	58	47	41	56	182	182
2012-2013	66	59	40	41	206	206
2013-2014	68	56	43	36	203	203
2014-2015	85	56	49	49	237	231
•2015-2016	63	60	45	30	218	218

North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Kiita School -9th - 12th Grade



\* Projected Kiita Learning Center

School Year	9	10	11	12	Oct Count	Total
2007-2008	0	15	13	9	46	46
2008-2009	10	15	14	11	50	50
2009-2010	15	8	13	7	43	43
2010-2011	2	14	8	29	53	53
2011-2012	1	14	14	24	53	53
2012-2013	1	4	17	20	42	42
2013-2014	0	8	15	28	49	49
2014-2015	1	1	13	24	39	39
2015-2016	0	3	15	24	44	44





# **Eben Hopson Middle School**

**Vital Statistics**  
2015-2016

**Total Square Footage: 89,543**

**Projected Student Population 232**

**Total Teachers: 18.50**

**Total Classified Employees: 20**

**Total Administrators: 2**

### **Building History:**

**1992 Year Constructed 82,651 sq. ft.**

**1997 Addition 6,892 sq. ft.**





## **NORTH SLOPE BOROUGH SCHOOL DISTRICT**

### **MEMORANDUM**

**TO:** North Slope Borough School District Board of Education  
**FROM:** Barrow School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Eben Hopson Middle School's FY14 Six Year Facilities Plan

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The Barrow School Advisory Council has reviewed and approved the Eben Hopson Middle School FY16 Six Year Facilities Plan as noted below:

#### **Major Capital Projects**

#### **Small Capital Projects**

1. Miscellaneous Upgrades Interior and Exterior IPK and HMS. CIP Ord 2016-10
2. Miscellaneous Facility Upgrades- replace common area and multi purposeroom floor covering "Fritz tile" CIP Ord 2017-10
3. Major Renovations (PAR) 2020

Thank you for your consideration of the Eben Hopson Middle School Projects.

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SAC Representative

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Principal

**HOPSON MIDDLE SCHOOL  
PROJECT STATUS  
FY 2016**

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
FF&E	\$ 7,469	2015	CIP 08-187/MOA2010-154
<b>TOTAL</b>	<b>\$ 7,469</b>		

Unfunded

Controlled Electronic Access, Camera Security, Bleachers	\$ 545,000		CIP Ord. 2016-10
School FF&E – miscellaneous furniture and equipment	\$ 20,000	2016	
Major Facility Renovations - tile replacement in corridors and multipurpose room	\$ 427,500	2017	CIP 2017-10
PAR - Major Facility Renovations	\$ 50,000	2020	
<b>TOTAL</b>	<b>\$ 1,049,969</b>		

**PLAN TOTAL \$ 1,057,438**

Completed Projects

School FF&E – miscellaneous furniture and equipment	\$ 7,497	2015	CIP 08-187/MOA2010-154
School FF&E – miscellaneous furniture and equipment	\$ 39,606	2014	CIP 08-187/MOA2010-154
Vehicle Replacement – replaces 1999 Explorer	\$ 31,389	2013	CIP 08-187/MOA2010-154
School FF&E – miscellaneous furniture and equipment	\$ 12,475	2013	CIP 08-187/MOA2010-154
Miscellaneous Facility Upgrade – upgrade all exterior lighting	\$ 250,000	2012	CIP 08-187
School FF&E – miscellaneous furniture and equipment	\$ 22,612	2012	CIP 08-187/MOA2010-154
School FF&E – miscellaneous furniture and equipment	\$ 49,110	2010	CIP 08-187/MOA2010-154
Miscellaneous Facility Upgrades – Gymnasium Surface Refinishing (walls and flooring)	\$ 202,900	2011	CIP 08-187/Contract #2011-067
School FF&E – miscellaneous furniture and equipment	\$ 80,974	2010	CIP 08-187/MOA2010-154
School FF&E – miscellaneous furniture and equipment	\$ 33,611	2009	CIP 08-171/MOA2008-179 CIP 08-171/MOA2008-151
Miscellaneous Facility Upgrades - repaint exterior of building	\$ 101,888	2009	CIP 08-171
Gymnasium Surface Refinishing - ceiling only	\$ 73,831	2009	CIP 08-171
Miscellaneous Facility Upgrade - replace carpet and vinyl tile in classrooms	\$ 206,111	2007	CIP 08-171/Contract #2005-038

**HOPSON MIDDLE SCHOOL  
PROJECT STATUS  
FY 2016**

Miscellaneous Facility Upgrade - replace obsolete fire suppression system in school generator module	\$ 15,000	2007	CIP 06-171/Contract #2007-180
FF&E – Library shelving, student tables and chairs, wall matting for gym	\$ 31,547	2007	CIP 06-171/MOA 2006-179
Replace Carpet in Band Room	\$ 5,250	2006	CIP 06-171/MOA 2004-115
Replace Carpet In Library	\$ 27,800	2004	CIP 06-171
Replace Floor Covering in Work Room	\$ 7,000		
Special Education Classroom Expansion	\$ 15,000		
Home Economics - Install Operable Windows	\$ 3,500		
Electric Locks - Admin Hall and Main Lobby	\$ 1,500		
Replace Carpet in 6, 7, & 8th Grade Wings	\$ 48,461	2000	CIP 06-171
Side Lights in Gym Doors (Replace Doors)	\$ 1,500		
Upgrade Camera Security System	\$ 4,000		
Add Men's & Women's Restrooms to Multipurpose Room	\$ 75,000		CIP 06-161
Voc-Ed/Student Center Addition	\$ 5,800,000		CIP 06-161
School Upgrades, Phase II	\$ 300,000		CIP 06-145
School Upgrades, Phase I	\$ 540,000	1996	CIP 06-146
<b>TOTAL</b>	<b><u>\$ 7,987,362</u></b>		

FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **IPALOOK ELEMENTARY AND HOPSON MIDDLE SCHOOL**

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Project Name **MISCELLANEOUS UPGRADES EXTERIOR AND INTERIOR**

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**Project Description/Scope of Work:**

Both Ipalook Elementary School and Hopson Middle School have major maintenance upgrades due within the next four to seven years. In the meantime both schools have upgrades that would ordinarily vbe done in conjunction with a schoolwide upgrade project. However in both cases the schools have upgrades which should not be put off any longer. The project to accomplish the upgrades at both sides is being presented as one project.

The project component upgrades are listed below:

**Ipalook Elementary School:**

- A demising wall to be constructed in D Wing (ECE Wing). This wall will allow use of the East half of the wing without subjecting the rest of the building to unauthorized access from users granted use of the D Wing. There are many requests for use of this space but unfortunately when the use is granted for unfettered use of the open space in the East half; the use extends to the entire wing. The playground equipment intended for use buy K3, K4 and K5 age groups gets used by bigger kids and is damaged due to use by larger and more energetic kids. The Principal has identified a need for this wall in order to better control the space use of this area.

Component Estimate \$150,000

- New playground equipment both interior and outside. The playground equipment located inside of the building in the indoor playground has been in place since the indoor playground was build. It has been reduced in utility as parts failed and have been damaged beyoun repair. It is therefore time to remove the existing and replace all of it wirth a new updated set. This space is one of the most attractive motor skill enhancing spaces within the District it is used in good weather and bad. The need to replace this equipment is due to the popularity of the equipment and it is basically it hasserved outlived it's serviceable life expectancy.

Indoors Palyground Equipment Estimate \$125,000

Outside Playground Equipment. Is in need of replacement. Due to weather conditions this equipment is used for a shorter period of time during the year but when weather permits the equipment is well used and is great for kids physical development. The current equipment is used less and less for two reasons: First as the equipment breaks it is removed and not replaced. As it gets worn ooutm it is less attractive nd inviting to the kids.

Outside Playground Equipment Estimate \$125,000

- New bleachers in the multi purpose room. The bleachers were installed with the original school construction in 1992. They are the old maple bleachers extremely heavy with electronic contyrolers. The electronics are no longer reliable, the wood has cracks and the steel frame pivit opoints are well worn. New composite bleachers are much lighter and the motorized operators are much improved over those built 25 years ago.

New Bleachers and Motorized Operators \$185,000

FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **IPALOOK ELEMENTARY AND HOPSON MIDDLE SCHOOL**

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Project Name **MISCELLANEOUS UPGRADES EXTERIOR AND INTERIOR**

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- New wall curtain East Multi Purpose Room wall. When the new curtain was bought for the stage area this curtain was not replaced. It is old and thread bare it needs to be replaced to bring the entire room into an acceptable condition for school and communities.

New Curtain for the East Wall Multi Purpose Room \$20,000

Hopson Middle School:

- Electronically controlled exterior access doors are needed to monitor building use. This control will monitor individuals that enter and exit the building on a daily basis 24:7. This request is not for a completely intergrated security system. This request is for a system that controls and records all entries using authorized electronic access devices. Electrionically controlled access allows activation and deactivation form the M&O control computer. Lost access key-fobs can be immediately de-activated and on the other hand issued with a minimum of effort. This allows superior control for all authorized entry.

Electronically Controled Access System \$165,000

- Camera Security System is needed in order to create a safer learning environment for sytudents, teachers and staff. While there is not a statutory requirement for security cameras yet there is no present school of thought that such security is not needed in modern schools. The system obviously must include recording devices that should store a minimum of 30 days if information

Camera Security Systems \$185,000

- Design and Install an electronically operated motorized bleacher system in the HMS gymnasium designed to seat approximately 300 during athletic and public events.

Bleacheress With Seating Capacity of Aprx 300 \$195,000

**TOTAL OF ALL COMPONENTS OF THIS PROJECT** **\$1,150,000**

NSB Fee (5%)	_____	5 Equipment & Art (10%)	_____
Site Investigation	_____	6 Other Services (15%)	_____
Design Services (12%)	_____	7 Subtotal	_____
General Construction	<u>\$1,150,000</u>	8 Contingency 3%	<u>34,500</u>
		9 Escalation Contingency	_____
		<b>SUBTOTAL</b>	<u><b>1,184,500</b></u>
		<b>NSB Administration (5%)</b>	<u><b>59,225</b></u>
		<b>TOTAL</b>	<u><b>\$1,243,725</b></u>



**FY 16 CAPITAL BUDGET – PROJECT JUSTIFICATION**

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT**

School

**EBEN HOPSON MIDDLE**

Project Name **MISCELLANEOUS FACILITY UPGRADE**

**Project Description/Scope of Work:**

The Fritz tile flooring in the Multipurpose Room and corridors bordering the gymnasium are cupping and crumbling under ordinary use. The manufacturer no longer produces this tile in the same colors and pattern installed in 1997. Patches have been made over the last several years with a tile of a different color and aggregate size. The flooring system no longer provides protection for the wood subfloor from wet mopping. The deterioration of the tiles and subfloor has escalated to the point where it has now become necessary to replace all of the flooring in the affected areas.

The total area affected is approximately 8,800 square feet. The CH2M Hill PAR for BHS dated January 2010 estimated the replacement of a similar flooring system at \$24.28/square foot.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	<u>\$21,331</u>	6. Equipment & Art (6%)	
2. Land		7. Other Services (15%)	<u>\$0</u>
3. Site Investigation		8. Subtotal	<u>\$238,909</u>
4. Design Services (12%)	<u>\$25,597</u>	9. Contingency (30%)	<u>\$71,673</u>
5. General Construction	<u>\$213,312</u>	10. Escalation Contingency (5%)	<u>\$95,564</u>
		<b>TOTAL</b>	<u><b>\$427,477</b></u>

Method by which cost estimate was determined: CH2M Hill PAR for BHS dated January 2010. The BHS PAR estimate contains similar work. The escalation contingency is calculated at the rate 5.00% per annum (72 months) from the date of the PAR estimate dated January 2010.

PROGRAM HOUSED 7<sup>th</sup> and 8<sup>th</sup> Grade levels (Middle School)

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input checked="" type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start May 2018 Estimated Completion Date September 2018

Age and Condition of Existing Facility: 21 years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **EBEN HOPSON MIDDLE**

Project Name **PAR - MAJOR FACILITY RENOVATIONS**

**Project Description/Scope of Work:**

This PAR would provide an assessment of the facility and its building systems. The facility would be reviewed and recommended for renovation or upgrades based upon age, sustainability, condition, replacement schedule, and the introduction of new technology that would reduce the future cost of plant operations. This PAR would provide for inspections of the building envelope to include doors, windows, walls, floors, roofs, foundations, and surface finishes. All heating and ventilation systems, plumbing systems, electrical systems, direct digital control systems, communication systems, fire protection systems, security systems, and the WAN and LAN infrastructure and wiring would be evaluated for performance and reliability. Additionally, the assessment would also include a comprehensive infrared thermography survey for future use in the District's preventative or predictive maintenance programs, thus improving the sustainability and reliability of all crucial building systems and the structure. The PAR would establish the basis for future capital improvements for Eben Hopson Middle School. The PAR will consider the integration the local culture, through interior treatments, material colors and textures, and art installations.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%) _____	6. Equipment & Art (6%) _____
2. Land _____	7. Other Services (15%) _____ \$0
3. Site Investigation _____	8. Subtotal _____ \$50,000
4. Design Services (12%) _____	9. Contingency (30%) _____
5. General Construction <u>\$50,000</u>	10. Escalation Contingency (5%) _____
	<b>TOTAL</b> <u>\$50,000</u>

Method by which cost estimate was determined Historical Cost

Programs Housed: 7<sup>th</sup> and 8<sup>th</sup> Grades (Middle School)

**JUSTIFICATION:**

_____ Health/Life Safety	_____ Unhoused Students	_____ <b>X</b> Protection of Structure
_____ Operating Costs	_____ Code Upgrade	_____ <b>X</b> Functional Upgrade
<b>X</b> Savings		
_____ Other		

PAR Start Date 2020 Design / Construction Start Date December 2021

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL** School **EBEN HOPSON**  
**DISTRICT** **MIDDLE**

Project Name **PAR - MAJOR FACILITY RENOVATIONS**

Age and Condition of Existing Facility: **21 years**

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Hopson Middle School -6th - 8th Grade



Projected Hopson Middle School

School Year	6	7	8	Get Count	Total
2007-2008	67	64	48	179	179
2008-2009	58	61	66	185	185
2009-2010	69	61	65	195	195
2010-2011	73	68	63	204	204
2011-2012	88	65	68	221	221
2012-2013	63	94	64	221	221
2013-2014	66	68	93	249	249
2014-2015	67	84	66	217	217
2015-2016	81	66	85	232	232

# Eben Hopson Middle School

FY2016 Six Year Facilities Plan  
Yearly Funding Requirements  
2016 through 2020

Description	FY15			FY16			FY17			FY18			FY19			FY20			FY21				
	JAS	JFM	OND	JAS	JFM	OND	JAS	JFM	OND	JAS	JFM	OND	JAS	JFM	OND	JAS	JFM	OND	JAS	JFM	OND		
<b>MAJOR CAPITAL PROJECTS:</b>																							
Miscellaneous Upgrades Access & Cameras \$545,000						Misc. Upgrades Access & Cameras																	
Major Facility Renovations - Tile replacement in corridors and multipurpose room \$427,500									Major Facility Renovations tile replacement in corridors and multipurpose room														
PAR - Major Renovations \$50,000																						PAR - Major Renovations	
<b>FY Totals</b>							\$545,000.00															\$427,500.00	
Calendar Year	2014	2015	2016	2017	2018	2019	2020	2021															





**Home of the Arctic Foxes**

# **Fred Ipalook Elementary School**

## **Vital Statistics**

2015-2016

Total Square Footage: 120,336

Projected Student Population: 648

Total Teachers: 41.00

Total Classified Employees: 33

Total Administrators: 2

### **Building History:**

1992 Year Constructed 111,180 sq. ft.

1998 ECE Addition 9,156 sq. ft.



**NORTH SLOPE BOROUGH SCHOOL DISTRICT**

**MEMORANDUM**

**TO: North Slope Borough School District Board of Education**  
**FROM: Barrow School Advisory Council**  
**DATE: June 2015**  
**SUBJECT: Fred Ipalook Elementary School's FY16 Six Year Facilities Plan**

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The Barrow School Advisory Council has reviewed and approved the Fred Ipalook Elementary School FY14 Six Year Facilities Plan as noted below:

**Major Capital Projects**

1. Design and Construct Major Renovations CIP ORD 2018-10

**Small Capital Projects**

1. Miscellaneous Upgrades Exterior and Interior 2016

Thank you for your consideration of the Fred Ipalook Elementary School Projects.

\_\_\_\_\_  
SAC Representative

\_\_\_\_\_  
Principal

**FRED IPALOOK ELEMENTARY  
PROJECT STATUS  
FY 2016**

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Carpet A, B And C Wings	\$ 200,000	2015	CIP 06-187/MOA 2010-154
FF&E	\$ 128,368	2015	CIP 06-187/MOA 2010-154
<b>TOTAL</b>	<b>\$ 326,368</b>		

Unfunded

Miscellaneous Upgrades Interior and Exterior	\$ 605,000	2017	CIP Rod 2016-10
Major Facility Renovations - Design & Construction Management (CM)	\$ 1,800,000	2019	CIP Ord. 2018-10
Major Facility Renovations - Construction	\$ 16,052,700	2020	CIP Ord. 2019-10
<b>TOTAL</b>	<b>\$ 18,457,700</b>		

**PLAN TOTAL \$ 18,784,068**

Completed Projects

2014 Suburban	\$ 57,000	2014	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 155,000	2014	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 68,432	2013	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 1997 Suburban	\$ 48,000	2012	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 39,874	2012	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 33,130	2011	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 38,544	2010	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 10,564	2009	CIP 06-187/MOA 2008-151 CIP 06-187/MOA 2010-010
School FF&E – miscellaneous furniture and equipment	\$ 33,747	2008	CIP 06-171/MOA 2008-179 CIP 06-171/MOA 2008-151
Project Analysis Report (PAR) for Major Facility Renovations/Remodel	\$ 22,008	2008	
FF&E – wireless clock system, install Lexan on windows	\$ 26,736	2007	CIP 06-171/MOA 2006-179
Intercom Head end Equipment Upgrade	\$ 77,317	2006	CIP 06-171
Miscellaneous Facility Upgrade CIP #06-171 - replace obsolete fire suppression system in school generator module.	\$ 15,000	2007	CIP 06-171/Contract #2007-180
Wall Covering Replacement	\$ 15,500	2000	CIP 06-171
Wainscot/Wall Covering	\$ 55,413	1999	CIP 06-171
Flag Lighting	\$ 10,000		
School Upgrades, Phase I	\$ 845,000	1997	CIP 06-145
Classroom Addition	\$ 4,300,000	1997	CIP 06-148
School Upgrades, Phase II	\$ 600,000		
Fred Ipalook Statue	\$ 71,000	2000	CIP 06-145/MOA 1995-451
Wall Covering Replacement	\$ 15,500	2000	CIP 06-171
Wainscot/Wall Covering	\$ 55,413	1999	CIP 06-171
Flag Lighting	\$ 10,000		
School Upgrades, Phase I	\$ 845,000	1997	CIP 06-145
Classroom Addition	\$ 4,300,000	1997	CIP 06-148
School Upgrades, Phase II	\$ 600,000		
<b>Total</b>	<b>\$ 12,346,179</b>		

FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **IPALOOK ELEMENTARY AND HOPSON MIDDLE SCHOOL**

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Project Name **MISCELLANEOUS UPGRADES EXTERIOR AND INTERIOR**

**Project Description/Scope of Work:**

Both Ipalook Elementary School and Hopson Middle School have major maintenance upgrades due within the next four to seven years. In the meantime both schools have upgrades that would ordinarily be done in conjunction with a schoolwide upgrade project. However in both cases the schools have upgrades which should not be put off any longer. The project to accomplish the upgrades is being presented as one project.

The project component upgrades are listed below:

**Ipalook Elementary School:**

- A demising wall to be constructed in D Wing (ECE Wing). This wall will allow use of the East half of the wing without subjecting the rest of the building to unauthorized access from users granted use of the D Wing. There are many requests for use of this space but unfortunately when the use is granted for unfettered use of the open space in the East half, the use extends to the entire wing. The playground equipment intended for use buy K3, K4 and K5 age groups gets used by bigger kids and is damaged due to use by larger and more energetic kids. The Principal has identified a need for this wall in order to better control the space use of this area.  
Component Estimate \$150,000
- New playground equipment both interior and outside. The playground equipment located inside of the building in the indoor playground has been in place since the indoor playground was build. It has been reduced in utility as parts failed and have been damaged beyond repair. It is therefore time to remove the existing and replace all of it with a new updated set. This space is one of the most attractive motor skill enhancing spaces within the District; it is used in good weather and bad. The need to replace this equipment is due to the popularity of the equipment and it has basically outlived it's serviceable life expectancy.

Indoors Palyground Equipment Estimate \$125,000

Outside Playground Equipment is in need of replacement. Due to weather conditions this equipment is used for a shorter period of time during the year but when weather permits the equipment is well used and is great for kids physical development. The current equipment is used less and less for two reasons: First as the equipment breaks it is removed and not replaced. As it gets worn out it is less attractive and inviting to the kids.

Outside Playground Equipment Estimate \$125,000

- New bleachers in the multi purpose room. The bleachers were installed with the original school construction in 1992. They are the old maple bleachers extremely heavy with electronic contyrolers. The electronics are no longer reliable, the wood has cracks and the steel frame pivot points are well worn. New composite bleachers are much lighter and the motorized operators are much improved over those built 25 years ago.

New Bleachers and Motorized Operators \$185,000



**FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION**

District	NORTH SLOPE BOROUGH SCHOOL DISTRICT	School	IPALOOK ELEMENTARY AND HOPSON MIDDLE SCHOOL
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Project Name MISCELLANEOUS UPGRADES EXTERIOR AND INTERIOR

- New wall curtain East Multi Purpose Room wall. When the new curtain was bought for the stage area this curtain was not replaced. It is old and thread bare it needs to be replaced to bring the entire room into an acceptable condition for school and communities.

<u>New Curtain for the East Wall Multi Purpose Room</u>	<u>\$20,000</u>
---	-----------------

Hopson Middle School:

- Electronically controlled exterior access doors are needed to monitor building use. This control will monitor individuals that enter and exit the building on a daily basis 24:7. This request is not for a completely intergrated security system. This request is for a system that controls and records all entries using authorized electronic access devices. Electronically controlled access allows activation and deactivation form the M&O control computer. Lost access key-fobs can be immediately de-activated and on the other hand issued with a minimum of effort. This allows superior control for all authorized entry.

<u>Electronically Controlled Access System</u>	<u>\$165,000</u>
--	------------------

- Camera Security System is needed in order to create a safer learning environment for students, teachers and staff. While there is not a statutory requirement for security cameras yet there is no present school of thought that such security is not needed in modern schools. The system obviously must include recording devices that should store a minimum of 30 days if information

<u>Camera Security Systems</u>	<u>\$185,000</u>
--------------------------------	------------------

- Design and install an electronically operated motorized bleacher system in the HMS gymnasium designed to seat approximately 300 during athletic and public events.

<u>Bleachers With Seating Capacity of Aprx 300</u>	<u>\$195,000</u>
--	------------------

<b><u>TOTAL OF ALL COMPONENTS OF THIS PROJECT</u></b>	<b><u>\$1,150,000</u></b>
---	---------------------------

NSB Fee (5%)	_____	5 Equipment & Art (10%)	_____
Site Investigation	_____	6 Other Services (15%)	_____
Design Services (12%)	_____	7 Subtotal	_____
General Construction	<b><u>\$1,150,000</u></b>	8 Contingency 3%	<b><u>34,500</u></b>
		9 Escalation Contingency	_____
		<b>SUBTOTAL</b>	<b><u>1,184,500</u></b>
		<b>NSB Administration (5%)</b>	<b><u>59,225</u></b>
		<b>TOTAL</b>	<b><u>\$1,243,725</u></b>



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School IPALOOK ELEMENTARY

Project Name MAJOR FACILITY RENOVATIONS

### Project Description/Scope of Work:

The condition survey (PAR) conducted by LCMF in June 2008 identified architectural, mechanical, and electrical items that should be corrected for safety reasons and some which are suffering damage or have reached the end of their useful life.

The renovation project focuses generally on replacement of worn interior and exterior finishes, code-compliance upgrades, and other improvements to existing spaces. Specific goals for the project include the following:

- Replacement of worn and outdated interior and exterior finishes.
- Replacement of damaged materials, door hardware and equipment.
- Replace all exterior and interior windows and doors.
- Replace and/or repair damaged exterior wall and roof assemblies where icing occurs.
- Repaint the exterior of the entire facility.
- Integration of the local culture, through interior treatments, material colors and textures, and art installations.
- LAN distribution upgrade to Cat6. Increased data connectivity to educational spaces, to facilitate integration of Smart Boards and expanding technology.
- Upgrade intercom and clock system interface equipment to simplify system programming.
- Miscellaneous electrical and mechanical repairs/upgrades, plumbing fixture replacement/upgrades, heating and ventilation system alterations.
- Design of a permanent mechanical solution to providing additional heat throughout the utilidor for freeze protection.
- Replace the ethylene glycol with environmentally safe poly-propylene glycol.
- Fire Alarm System replacement. The existing system is no longer manufactured and repair and replacement parts are becoming difficult to acquire.
- Upgrade of all parking lot and exterior lighting with LED technology.
- Upgrade parking lot bull rails and increase the quantity of parking spaces.
- Study traffic circulations and offer solutions to elevate traffic congestion at high volume times of the day.
- Provide quality replacement playground equipment components. Playground upgrades to improve safety, play value, and overall appearances of the playgrounds.
- Furniture, fixture, and equipment (FF&E) procurement, primarily related to reconfigured spaces and common areas.
- Integrated Security System Upgrade. This upgrade is based upon the PAR prepared by CH2M Hill, dated June 2011. The security upgrade and major renovation project includes door replacements, repairs, and interior refinishing. Adding the security upgrade to the renovation project offers substantial savings opportunities versus doing the upgrade as a standalone project. Combining the projects produces savings by reducing the duplication of the follow: repair and refinishing work, construction and management services, and mobilization costs.

**FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION**

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School IPALOOK ELEMENTARY

Project Name MAJOR FACILITY RENOVATIONS

The design shall integrate the local culture, through interior treatments, material colors and textures, and art installations.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	<u>\$1,081,265</u>	6. Equipment & Art (10%)	<u>\$681,756</u>
2. Land	<u>                    </u>	7. Other Services (15%)	<u>\$0</u>
3. Site Investigation	<u>                    </u>	8. Subtotal	<u>\$8,317,421</u>
4. Design Services (12%)	<u>\$818,107</u>	9. Contingency (30%)	<u>\$2,495,226</u>
5. General Construction	<u>\$6,817,558</u>	10. Escalation Contingency (5%)	<u>\$4,158,710</u>
		<b>TOTAL</b>	<b><u>\$16,052,622</u></b>

Method by which cost estimate was determined: LCMF, LLC PAR Dated June 10, 2008 and CH2M Hill Security PAR dated June 2011. The escalation contingency is calculated at the rate 5.00% per annum (96 months) from the date of the PAR estimate dated June 2008. A funding request of approximately 12% of the total project cost, for design and construction management, will be submitted to the North Slope Borough in the funding cycle prior to the funding request for construction.

**JUSTIFICATION:**

<u>      </u> Health/Life Safety	<u>      </u> Unhoused Students	<u>  X  </u> Protection of Structure
<u>      </u> Operating Costs	<u>      </u> Code Upgrade	
<u>  X  </u> Savings		<u>  X  </u> Functional Upgrade
<u>      </u> Other		

Design/Construction Start December 2015 Estimated Completion Date October 2017

Age and Condition of Existing Facility: 22 Years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):





North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Ipalook Elementary School K3/4 - 5th Grade



Home of the Arctic Foxes

\* Projected Ipalook Elementary School

School Year	K3	K4	K	1	2	3	4	5	Out Count	Total
2007-2008	65		85	70	83	66	72	61	437	502
2008-2009	56	79	63	83	67	82	66	66	427	562
2009-2010	70	79	86	67	83	68	86	61	459	608
2010-2011	68	87	89	91	66	84	63	88	481	636
2011-2012	83	88	80	91	82	68	82	65	468	639
2012-2013	77	97	89	85	93	81	69	82	499	673
2013-2014	70	96	102	88	78	93	84	70	515	681
2014-2015	61	88	93	98	83	79	95	81	535	681
*2015-2016	57	67	84	97	96	83	81	93	534	648



# Trapper School

## Vital Statistics

2015-2016

Total Square Footage: 53,454

Projected Student Population: 117

Total Teachers: 12

Total Classified Employees: 13

Total Administrators: 1

### Building History:

1980 Year Constructed 30, 845 sq. ft.

1993 Classroom Addition 6,878 sq. ft.

1998 Addition 15,731 sq. ft.

2010 Major Renovation (no additional sq. ft.)





**NORTH SLOPE BOROUGH SCHOOL DISTRICT  
M E M O R A N D U M**

**TO:** North Slope Borough School District, Board of Education  
**FROM:** Trapper School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Trapper School FY 16 Six-Year Facilities Improvement Plan

---

The Trapper School Advisory Council has reviewed and approved the Trapper School FY 15 Six-year Facilities Plan as shown below:

**Major Capital Projects**

- |                     |      |
|---------------------|------|
| 1. Art Installation | 2016 |
|---------------------|------|

**Small Capital Projects**

- |   |                  |
|---|------------------|
| 1. Integrated Security System Upgrade           | CIP Ord. 2016-10 |
| 2. Misc. Housing Renovations (House 371 & 1129) | CIP Ord. 2017-10 |
| 3. House Renovations (5-Plex #322)              | CIP Ord. 2017-10 |
| 4. Misc. House Renovations (House # 405)        | CIP Ord. 2017-10 |

Thank you for your consideration of the Trapper School Projects.

\_\_\_\_\_  
SAC Representative

\_\_\_\_\_  
Principal

# NUIQSUT TRAPPER SCHOOL PROJECT STATUS FY16

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Art installation	\$ 140,000	2016	CIP 06-189/MOA 2010-156
<b>TOTAL</b>	<b>\$ 140,000</b>		

## Unfunded

Housing Renovations – House #371 & 1129	\$ 100,000	2016	
Housing Renovations – 5 Plex #322	\$ 125,000	2016	
Integrated Facility Security System Upgrade	\$ 800,000	2015	LOI CIP Ord. 2016 With HMS
Housing Renovations – House #405	\$ 50,000	2017	
Vehicle Replacement – replaces 2005 Ford Expedition	\$ 45,000	2017	
<b>TOTAL</b>	<b>\$ 1,120,000</b>		

**PLAN TOTAL \$ 1,260,000**

## Completed Projects

School FF&E	\$ 12,865	2014	CIP 06-189/ MOA 2010-156
School FF&E	\$ 39,198	2013	CIP 06-189/MOA 2010-156 & CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 25,531	2012	CIP 06-189/MOA 2010-156
School FF&E – miscellaneous furniture and equipment	\$ 160,436	2011	CIP 06-189/MOA 2010-156
Vehicle Replacement – replaces 1999 Ford Crew Cab	\$ 36,197	2012	CIP 06-171/MOA 2010-154
School Bus Replacement – replaced 1997 Bluebird (delivered April 2011)	\$ 107,257	2011	CIP 06-190/MOA 2011-131
Skid Steer Loader Replacement – replaces 1989 Bobcat (delivered March 2011)	\$ 38,876	2010	CIP 06-187/MOA 2010-154
Major Facility Renovations	\$ 5,814,449	2009-2010	CIP 06-189
School FF&E – miscellaneous furniture and equipment	\$ 19,282	2009	CIP 06-187/MOA 2010-010
School FF&E – miscellaneous furniture and equipment	\$ 6,300	2008	CIP 06-171/MOA 2008-179
PAR - Major Facility Renovations	\$ 22,008	2007	
School FF&E – miscellaneous furniture and equipment	\$ 31,360	2007	CIP 06-171/MOA 2008-179
Trapper School Sprinkler Repairs	\$ 8,838	2006	CIP 06-171/Contract #2005-038
FF&E (Pool Cover, Pallet Lift)	\$ 12,300	2006	CIP 06-171/MOA 2008-179
Wall Covering	\$ 60,000		CIP 06-171
Ventilation Upgrade	\$ 32,000	1999	CIP 06-171
Classroom Casework Refinishing	\$ 22,711	1999	CIP 06-171
Corridor Quarry Tile Repair	\$ 3,500	1999	CIP 06-171

## NUIQSUT TRAPPER SCHOOL PROJECT STATUS FY16

Upgrade Voc Ed Dust Collection System	\$	25,000		
Replace Old Student Lockers	\$	30,000		
Nuiqsut Trapper School Addition, Phase I	\$	7,503,000		CIP 06-168
Nuiqsut School Addition	\$	3,300,000		CIP 06-114
Propane Storage Module	\$	50,000		CIP 06-113
Heating Piping Renovation, Phase I	\$	70,000		CIP 06-109
Gym Floor Renovation	\$	40,000		CIP 06-117
Welding Room Renovation	\$	50,000	1994	CIP 06-123
Heating Piping Renovation	\$	105,000	1994	CIP 06-123
Interior Renovations	\$	250,000	1994	CIP 06-141
Small Vehicle Garage	\$	40,000	1993	CIP 06-123
Swimming Pool Renovation	\$	200,000		CIP 06-110
<b>TOTAL</b>	<b>\$</b>	<b>18,116,107</b>		

### Housing Projects

Housing Renovations House # 356	\$	25,000	2015	NSBSD Operational Budget
Housing FF&E	\$	9,060	2014	CIP 06-189/ MOA 2010-156
Housing FF&E	\$	8,843	2013	CIP 06-189/ MOA 2010-156
Housing FF&E – furniture and appliance replacements	\$	7,075	2011	CIP 06-171/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$	7,872	2009	CIP 06-187/MOA 2008-153
Housing FF&E – furniture and appliance replacements	\$	4,277	2008	CIP 06-187/MOA 2008-153
Kuukpik Duplex Remodel Project (15 Year Lease)	\$	68,500	2006/2007	CIP 06-171/MOA 2003-137
Housing FF&E – furniture and appliances	\$	27,845	2007	CIP 06-171/MOA 2003-137
Carpet Replacement Teacher Housing	\$	4,532	2006	CIP 06-171/MOA 2003-137
Housing FF&E	\$	13,758	2008	CIP 06-171/MOA 2003-137
Carpet Replacement	\$	5,987	2005	CIP 06-171/MOA 2003-137
Housing FF&E	\$	8,698	2004	CIP 06-171/MOA 2003-137
Remodel House # 1125	\$	65,000		
Carpet House # 371	\$	5,000		
4-Plex Floor Covering	\$	30,000	1992	CIP 06-117
FF&E: New Housing Unit	\$	10,000		
<b>TOTAL</b>	<b>\$</b>	<b>301,447</b>		

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUIQSUT TRAPPER

Project Name MISCELLANEOUS HOUSING RENOVATIONS – HOUSE #371 &1129

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$100,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$100,000	10. Escalation Contingency (5%)	\$0
		<b>TOTAL</b>	<b>\$100,000</b>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<u>  </u> Health/Life Safety	<u>  </u> Unhoused Students	<u>  X</u> Protection of Structure
<u>  X</u> Operating Costs Savings	<u>  X</u> Code Upgrade	<u>  X</u> Functional Upgrade
<u>  </u> Other		

Design/Construction Start Jan 2017 Estimated Completion Date September 2017

Age and Condition of Existing Facility: 25 Years Plus

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

# FY15 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUIQSUT TRAPPER

Project Name MISCELLANEOUS HOUSING RENOVATIONS – 5 PLEX #322

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, new floor coverings, and repaint interior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

**PROJECT COST ESTIMATE:**

1. NSB Administration	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$125,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$125,000	10. Escalation Contingency	\$0
		<b>TOTAL</b>	<b>\$125,000</b>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<u>    </u> Health/Life Safety	<u>    </u> Unhoused Students	<u>  X  </u> Protection of Structure
<u>  X  </u> Operating Costs Savings	<u>  X  </u> Code Upgrade	<u>  X  </u> Functional Upgrade
<u>    </u> Other		

Design/Construction Start January 2017 Estimated Completion Date September 2017

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUIQSUT TRAPPER

Project Name INTEGRATED FACILITY SECURITY SYSTEM UPGRADE

**Project Description/Scope of Work:**

Schools were once thought of as a safe haven for our children and community. Catastrophic events across our nation have forced us to take a hard look at our school security programs. The school administration has emphasized that their focus is on deterring vandalism and break-ins to help the morale of the students and staff. The purpose of this project is to improve the quality of education and life in our schools for the students and staff while reducing the exposure to liability, damage and losses for the District and Borough. Through careful preparation and implementation we can reestablish the secure environments that we have come to expect from our schools. This project proposes a district wide integrated security access system and a networked digital video surveillance system. The proposed systems would be modeled after the Barrow High School system installed in 2006. The project will provide early intruder detection, restricted access, and visual deterrents to reduce loss of and damage to school property, while enhancing student and staff safety.

**PROJECT COST ESTIMATE:**

1. NSB Administration (4%)	<u>\$32,000</u>	6. Equipment & Art (8%)	
2. Land		7. Other Services (15%)	<u>\$0</u>
3. Site Investigation		8. Subtotal	<u>\$633,000</u>
4. Design Services (20%)	<u>\$70,000</u>	9. Contingency	
5. General Construction	<u>\$531,000</u>	10. Escalation Contingency	<u>\$167,000</u>
		<b>TOTAL</b>	<u><b>\$800,000</b></u>

Method by which cost estimated was determined: CH2M Hill Security PAR dated June 2011. The escalation contingency is calculated at the rate 5.00% per annum (48 months) from the date of the PAR estimate dated June 2011

**JUSTIFICATION:**

<u>      </u> Health/Life Safety	<u>      </u> Unhoused Students	<u>  X  </u> Protection of Structure
<u>  X  </u> Operating Costs Savings	<u>      </u> Code Upgrade	<u>  X  </u> Functional Upgrade
<u>      </u> Other		

Design/Construction Start January 2017 Estimated Completion Date September 2017

Age and Condition of Existing Facility: 34 years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUIQSUT TRAPPER

Project Name MISCELLANEOUS HOUSING RENOVATIONS – HOUSE #405

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$50,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$50,000	10. Escalation Contingency (5%)	\$0
		<b>TOTAL</b>	<b>\$50,000</b>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start January 2017 Estimated Completion Date September 2017

Age and Condition of Existing Facility: 28 years plus

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

Nuiqsut Trapper School Renewal and Replacement Schedule

CIP FY 2014	Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)		Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)										Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)		
	Facility or Building	System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year					
Name and/or Number	Site Improvements																
EED #	Site Utilities	1980	16	2030													\$ 5,040,017
Dist. #	Foundation/Substruct.	1980	16	2030													\$ 6,701,994
Gross Square Footage 53,454	Exterior Wall System	2010	21	2035													\$ 4,472,093
	Exterior Windows	2010	26	2040													\$ 1,182,560
	Exterior Doors	2010	16	2030													\$ 235,869
Number of Stories 1	Roof Systems	1988	4	2018				2,282									\$ 2,281,530
	Interior Partitions	1980	16	2030													\$ 2,588,948
Building or Facility Use K12 School	Interior Doors	2010	26	2040													\$ 802,363
	Interior Floor Finishes	2010	11	2025													\$ 2,679,814
	Interior Wall Finishes	2010	21	2035													\$ 1,019,691
	Interior Ceiling Finishes	2010	21	2035													\$ 1,712,687
Replacement Value \$49,170,900	Specialties	2010	36	2050													\$ 1,309,465
	Conveying Systems																
NOTES	Plumbing piping	1998	14	2028													\$ 1,720,962
	Plumbing Fixtures	1998	14	2028													\$ 843,261
	Fire Protect./Suppres.	1980	4	2010	1,261												\$ 1,261,234
	HVAC Distribution	1980	6	2020									2,483				\$ 2,483,130
	HVAC Equipment	1998	14	2028													\$ 5,620,234
	HVAC Controls	1998	4	2018					1,057								\$ 1,057,174
	Electrical Serv.Gen.	1998	24	2038													\$ 1,000,628
	Electrical Distribution	1998	34	2048													\$ 1,202,229
	Electrical Lighting	2010	21	2035													\$ 2,748,653
	Special Electrical	1998	-1	2013	1,207												
Equip and Furnishings																	
Facility Cost Index 0.0502	Totals								2,468	-	-	3,339	-	2,483			\$ 8,290,214 Six Year Total



**Trapper School**  
 FY2016 Six Year Facilities Plan  
 Yearly Funding Requirements  
 2015 through 2018

Description	FY15			FY16			FY17			FY18			FY19			FY20			FY21		
	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	
<b>MAJOR CAPITAL PROJECTS:</b>																					
Integrated Facility Security System Upgrade \$767,000																					
<b>SMALL CAPITAL PROJECTS:</b>																					
Art Installation \$140,000																					
Housing Renovations 371 & 1129 \$100,000																					
Housing Renovations 5-Plex \$125,000																					
Housing Renovations \$50,000																					
<b>FY Totals</b>																					
<b>Calendar Year</b>	2014	2015	2016	2017	2018	2019	2020	2021													

North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Trapper School - K3/K4 - 12th Grade



Nuiqsut

\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-3 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	8	5	7	4	3	5	3	39	31	8	2	1	21	18	6	5	9	38	90	98	
2008-2009	12	3	8	6	4	2	6	53	38	3	3	5	11	22	5	6	8	40	89	104	
2009-2010	10	11	5	10	4	3	2	53	32	3	4	5	12	10	5	4	6	25	69	90	
2010-2011	6	12	9	6	10	12	4	64	45	1	6	1	8	5	3	8	6	22	75	93	
2011-2012	9	9	15	10	8	10	11	73	35	2	2	6	11	5	4	4	8	19	85	103	
2012-2013	10	10	7	15	8	3	10	71	52	4	3	1	9	5	4	5	4	18	78	98	
2013-2014	12	11	5	7	13	10	4	76	53	7	6	3	19	3	5	3	0	20	92	115	
2014-2015	10	10	10	7	8	11	8	74	48	8	10	6	24	5	3	4	3	15	87	113	
*2015-2016	9	10	10	7	8	8	11	79	60	4	8	10	22	6	3	3	4	16	98	117	





# Meade River School

## Vital Statistics

2015-2016

Total Square Footage: 41,118

Projected Student Population: 78

Total Teachers: 12

Total Classified Employees: 10.5

Total Administrators: 1

### Building History:

1981 Year Constructed 25,171 sq. ft.

1984 Fire Rebuild Mechanical Wing Addition 7,903 sq. ft.

1995 Pool and Shop Addition 6,194 sq. ft.

2003 Classroom Addition 1,850 sq. ft.



**NORTH SLOPE BOROUGH SCHOOL DISTRICT**  
**MEMORANDUM**

**TO: North Slope Borough School District Board of Education**  
**FROM: Atqasuk, Meade River School Advisory Council**  
**DATE: June 2015**  
**SUBJECT: Meade River School's FY16 Six Year Facilities Plan**

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The Meade River School Advisory Council has reviewed and approved the Meade River School FY16 Six Year Facilities Plan as noted below:

**Major Capital Projects**

- |   |                          |
|---|--------------------------|
| 1. Major Facility Renovations Phase II  | CIP Ord.2015-10 (Ballot) |
| 2. Major Facility Renovations Phase III | CIP Ord. 2016-10         |

**Small Capital Projects**

- |  |                 |
|--|-----------------|
| 1. School Bus replacement (2001 Amtram)                    | CIP Ord 2016-10 |
| 2. Misc. Housing Renovations House. # 414 & 706<br>And 417 | 2017            |

Thank you for your consideration of the Meade River School Projects.

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SAC Representative

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Principal

# MEADE RIVER SCHOOL PROJECT STATUS FY 2016

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Design of Renovations	\$ 1,000,000	2014	CIP 06-197
Construction Phase II	\$ 6,183,000	2015	CIP Ord. 2015-10 (On ballot)
School Truck Replacement	\$ 34,500	2015	CIP 06-187/MOA 2010-154
FF&E	\$ 2,942	2015	CIP 06-187/MOA 2010-154
<b>TOTAL</b>	<b>\$ 7,220,442</b>		

## Unfunded

Building Renovation Phase III	\$ 7,398,000		CIP Ord. 2016-10 (Planned)
Miscellaneous Housing Renovations – House #706, 414 and 417	\$ 100,000	2017	
School Bus Replacement – replaces 2001 Amtram	\$ 175,000	2016	
<b>TOTAL</b>	<b>\$ 7,673,000</b>		
<b>PLAN TOTAL</b>	<b>\$ 14,893,442</b>		

## Completed Projects

FF&E	\$ 2,942.00	2015	CIP 06-187/MOA 2010-154
School FF&E	\$ 43,576	2013	CIP 06-187/MOA 2010-154
Gymnasium Floor Resurfacing	\$ 175,000	2012	CIP 06-187
Vehicle Replacement – replaces 1999 Suburban equipment	\$ 45,000	2011	CIP 06-187/MOA 2010-154
equipment	\$ 36,830	2011	CIP 06-187/MOA 2010-154
equipment	\$ 40,091	2010	CIP 06-187/MOA 2010-154
equipment	\$ 26,217	2009	CIP 06-187/MOA 2010-187
School Boiler Replacement	\$ 233,491	2009	CIP 06-187
Project Analysis Report (PAR) - Major Facility Renovations	\$ 33,000	2009	
School FF&E – miscellaneous furniture and FF&E – New Telephone System	\$ 16,500	2008	CIP 06-171/MOA 2006-179
	\$ 25,050	2007	CIP 06-171/MOA 2006-179
Skid Steer Loader Replacement – replaces 1984 Bobcat	\$ 46,989	2007	CIP 06-171/MOA 2006-179
FF&E (Classroom Desk & Seating, Food Service Equipment)	\$ 5,379	2006	CIP 06-171/MOA 2006-179
Meade River Sprinkler Repairs	\$ 25,056	2006	CIP 06-171/Contract #2005-038
Pool Pump Room Flooring	\$ 18,510	2006	CIP 06-171/Contract #2005-038
Range Hood Suppression System Upgrade	\$ 20,000	2006	CIP 06-171/Contract #2005-038
Corridor Carpet Replacement	\$ 46,633	2005	CIP 06-171/Contract #2005-038
Replacement Swimming Pool Liner	\$ 95,000	2003	CIP 06-171
Overhead Door Replacement	\$ 12,114	2003	CIP 06-171
Playground Swing Set	\$ 4,251	2003	CIP 06-133/06-171/MOA 2000-074
Replacement Cafeteria Tables	\$ 14,920	2003	CIP 06-133/06-171/MOA 2000-074
Wall Repair & Window Replacement	\$ 197,777	2002	CIP 06-171

# MEADE RIVER SCHOOL PROJECT STATUS FY 2016

Multi-Curriculum Classroom Addition Phase I	\$ 1,050,000	2002	CIP 08-174
New School Bus	\$ 87,080	2001	CIP 08-118/MOA 2001-208
Gym Floor Over Pour	\$ 47,000	2000	CIP 08-171
Exercise Equipment	\$ 9,870	2000	CIP 08-171
ATQ School Gym Furnishing and Upgrades	\$ 180,000	1999	CIP 08-164
Replace Casework	\$ 130,605	1999	CIP 08-164/08-171
Freezer/Cooler Upgrade & Shelving	\$ 105,435	1999	CIP 08-164/08-171
Atqasuk School Repairs	\$ 450,000	1997	CIP 08-157
Atqasuk School Repairs	\$ 450,000	1997	CIP 08-157
Play Cluster Exterior	\$ 60,000	1996	CIP 08-123
Play Cluster Exterior	\$ 60,000	1996	CIP 08-123
Pool/Voc-Ed/Storage Addition	\$ 3,658,000	1996	CIP 08-137
Hallway Lighting	\$ 100,000	1995	CIP 08-123
Carpet/Flooring	\$ 100,000	1995	CIP 08-123
Interior Renovations	\$ 500,000	1995	CIP 08-136
Loading Ramp	\$ 50,000	1994	CIP 08-123
Exterior Painting	\$ 200,000	1993	CIP 08-117
Interior Damage Repair	\$ 150,000	1992	CIP 08-109
Gym Floor Replacement	\$ 40,000	1992	CIP 08-117
<b>TOTAL</b>	<b>\$ 8,572,317</b>		

## Housing Projects

Housing FF&E	\$ 14,000.00		CIP 08-187/MOA 2010-154
FF&E Housing	\$ 32,817	2013	CIP 08-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 12,435	2012	
Housing FF&E – furniture and appliance replacements	\$ 8,400	2011	CIP 08-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 12,000	2008	
Housing FF&E - replacement appliances	\$ 2,200	2007	CIP 08-171/MOA 2003-137
Housing FF&E	\$ 3,463	2005	CIP 08-171/MOA 2003-137
4 Plex Renovations	\$ 38,297	2005	CIP 08-171/MOA 2003-137
Housing FF&E	\$ 10,038	2004	CIP 08-171/MOA 2003-137
<b>TOTAL</b>	<b>\$ 133,650</b>		



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL**  
**DISTRICT**

School

**MEADE RIVER**

Project Name **MAJOR FACILITY RENOVATIONS**

### Project Description/Scope of Work:

Renovation Goals: The Meade River School renovation project will focus generally on replacement of worn interior and exterior finishes, code compliance upgrades, and other improvements to existing spaces. Additional space or re-configuration of existing space is needed. Specific goals for the project include the following:

- ◆ Replacement of worn and outdated interior and exterior finishes.
- ◆ Correction of exterior wall and roof assemblies where deficiencies are noted in the PAR.
- ◆ Window and door replacements to include door hardware as needed.
- ◆ Re-configuration of High School classrooms
- ◆ Remodel of the Administration Offices.
- ◆ Remodel of Student Store.
- ◆ New fire extinguisher cabinets.
- ◆ Upgrade gymnasium lighting to T5 fluorescent technology.
- ◆ Upgrade exterior lighting to LED technology.
- ◆ New gymnasium equipment and fixtures.
- ◆ LAN distribution upgrade to Cat6. Increased data connectivity to educational spaces, to facilitate integration of Smart Boards and expanding technology.
- ◆ Addition of a server room partition and the installation of an air conditioner to protect sensitive electronic equipment.
- ◆ Upgrades to master clock and intercom systems.
- ◆ Replacement of existing swimming pool and related equipment.
- ◆ Add new community entrance with new stairs and handicapped ramp at the west end of the gymnasium. Expand food storage area to accommodate the relocation of walk-in freezer and cooler. Add new west side loading dock. Expand kitchen into existing space occupied by walk-in freezer and cooler. Remove dumb waiter.
- ◆ Integrated Security System Upgrade. The security upgrade and major renovation project includes door replacements, repairs, and interior refinishing. Adding the security upgrade to the renovation project offers substantial savings opportunities versus doing the upgrade as a standalone project. Combining the projects produces savings by reducing the duplication of the follow: repair and refinishing work, construction and management services, and mobilization costs.
- ◆ Miscellaneous electrical and mechanical repairs/upgrades, plumbing fixture replacement/upgrades.
- ◆ Provide quality replacement playground equipment components. Playground upgrades to improve safety, play value, and overall appearances of the playgrounds.
- ◆ Integrate the local culture, through interior treatments, material colors and textures, and art installations.



## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **MEADE RIVER**

Project Name **MAJOR FACILITY RENOVATIONS**

**PROJECT COST ESTIMATE: Three Phases**

1. NSB Administration (10%)	<u>\$584,000</u>	6. Equipment & Art (10%)	<u>\$1,222,600</u>
2. Land	<u>                    </u>	7. Other Services (15%)	<u>\$0</u>
3. Site Investigation	<u>                    </u>	8.	<u>                    </u>
4. Design Services (12%)	<u>\$1,280,000</u>	9. Contingency	<u>\$1,490,000</u>
5. General Construction	<u>\$12,226,000</u>	10. Escalation Contingency (5%)	<u>                    </u>
		<b>TOTAL</b>	<u><b>\$15,580,000</b></u>

Method by which cost estimate was determined: CH2M Hill PAR dated January 2010. The escalation contingency is calculated at the rate 5.00% per annum (60 months) from the date of the PAR estimate dated January 2010. Integrated security system upgrade is based upon the PAR prepared by CH2M Hill, dated June 2011. A funding request of approximately 12% of the total project cost, for design and construction management, will be submitted to the North Slope Borough in the funding cycle prior to the funding request for construction. To be done in three phases:

**PROGRAMS HOUSED K-3 through K-12**

**JUSTIFICATION:**

<u>          </u> Health/Life Safety	<u>          </u> Unhoused Students	X	Protection of Structure
X Operating Costs	<u>          </u> Code Upgrade	<u>          </u> X	Functional Upgrade
<u>          </u> Savings	<u>          </u>	<u>          </u>	
<u>          </u> Other			

Design/Construction Start December 2014 Estimated Completion Date October 2015

Age and Condition of Existing Facility: 32 years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School MEADE RIVER

Project Name MISCELLANEOUS HOUSING RENOVATIONS – HOUSE #706, 414 AND 417

Project Description/Scope of Work:

Renovations to include: replacement of all floor coverings, window and door replacements as needed re-configure windows and ensure building code compliance in all units.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$100,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$100,000	10. Escalation Contingency (5%)	\$0
		<b>TOTAL</b>	<b>\$100,000</b>

Method by which cost estimated was determined: Historical Cost

**JUSTIFICATION:**

<u>Health/Life Safety</u>	<u>Unhoused Students</u>	<u>Protection of Structure</u>
<input checked="" type="checkbox"/> Operating Costs	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Savings		
<input type="checkbox"/> Other		

Design/Construction Start May 2017 Estimated Completion Date September 2017

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



# North Slope Borough School District

## Enrollment FY 2008 thru FY2015

### Projected FY 2016

#### Meade River School - K3/K4 - 12th Grade



#### Meade River

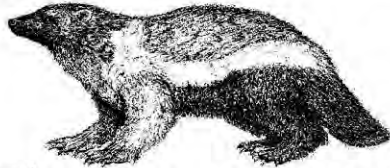
\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Over Count	Total
2007-2008	2		6	7	8	4	10	6	43	41	2	9	6	20	10	5	3	9	27	88	90
2008-2009	2	3	4	5	7	6	4	9	40	35	4	2	8	14	9	1	1	2	22	71	76
2009-2010	5	3	4	4	5	7	5	4	37	29	5	3	2	14	12	6	3	4	25	69	77
2010-2011	5	6	5	2	4	5	7	6	40	29	1	9	1	17	2	6	5	6	19	65	76
2011-2012	2	5	6	5	3	4	5	6	36	29	7	5	9	21	2	3	6	7	17	67	75
2012-2013	6	4	6	6	5	3	4	5	39	29	6	5	5	16	7	2	2	5	16	61	71
2013-2014	8	6	4	5	6	4	1	1	41	27	3	8	3	16	5	8	1	4	18	61	75
2014-2015	4	7	7	1	5	7	6	4	44	33	5	5	5	13	6	1	8	3	21	67	78
*2015-2016	5	4	7	5	1	5	6	5	43	32	4	3	3	12	6	6	4	7	23	67	78

avg



*KALI SCHOOL*



*PT LAY ALASKA*

## **Kali School**

### **Vital Statistics**

2015 - 2016

**Total Square Footage: 41,218**

**Projected Student Population: 91**

**Total Teachers: 10**

**Total Classified Employees: 12**

**Total Administrators: 1**

#### **Building History:**

**1981 Year Constructed 22,723 sq. ft.**

**1992 Classroom and Gym Addition 5,263 sq. ft.**

**1996 Pool and Classroom Addition 7,070 sq. ft.**

**2002 Classroom and Warehouse Addition 2,740 sq. ft.**

**2003 Kitchen Storage Addition and Renovation 3,422 sq. ft.**

**2013 Major Renovation**





**NORTH SLOPE BOROUGH SCHOOL DISTRICT  
M E M O R A N D U M**

**TO:** North Slope Borough School District, Board of Education  
**FROM:** Kali School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Kali School FY 16 Six-Year Facilities Improvement Plan

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The Kali School Advisory Council has reviewed and approved the Kali School FY 16 Six-year Facilities Plan as shown below:

**Major Capital Projects**

- |                     |      |
|---------------------|------|
| 1. Art Installation | 2015 |
| 2. New 5 Plex       | 2015 |

**Small Capital Projects**

- |   |      |
|---|------|
| 1. School Bus Replacement (Replaces 2001) | 2015 |
| 2. Housing Renovations House 425 (Piling) | 2016 |
| 3. Housing Renovations 425                | 2017 |
| 4. Housing renovations (House 610 & 613)  | 2017 |

Thank you for your consideration of the Meade River School Projects.

\_\_\_\_\_  
SAC Representative

\_\_\_\_\_  
Principal

# KALI SCHOOL PROJECT STATUS FY16

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Art Installation	\$ 140,000		CIP 06-192/MOA 2013-149
Teacher housing 5 Flex	\$ 3,600,000		
Gymnasium Bleachers	\$ 95,000		
<b>TOTAL</b>	<b>\$ 3,835,000</b>		

## Unfunded

Miscellaneous Housing Renovations – House	\$ 75,000	2018	
Miscellaneous Housing Renovations – House	\$ 50,000	2017	
School Bus Replacement – replaces 2001	\$ 130,000	2017	
Miscellaneous Housing Renovations – House	\$ 50,000	2018	
Miscellaneous Housing Renovations – House	\$ 50,000	2018	
Miscellaneous Housing Renovations – House	\$ 75,000	2019	
<b>TOTAL</b>	<b>\$ 430,000</b>		
<b>PLAN TOTAL</b>	<b>\$ 4,265,000</b>		

## Completed Projects

School FF&E	\$ 200,000	2013	CIP 06-192/MOA 2013-149
Major Facility Renovations	\$ 11,800,000	2013	CIP 06-192
School FF&E – miscellaneous furniture and equipment	\$ 9,047	2012	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 2008 Crew Cab	\$ 36,000	2012	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 1999 Suburban	\$ 45,781	2011	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 22,100	2011	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 20,618	2010	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 2,857	2008	CIP 06-171/MOA 2008-179 CIP 06-187/MOA 2008-151
PAR - Major Facility Renovations	\$ 22,008	2008	
FF&E - video surveillance system	\$ 1,200	2007	
Skid Steer Loader Replacement – replaces 1984 Bobcat	\$ 38,832	2007	CIP 06-171/MOA 2008-179
FF&E (Bookshelves, Trophy Cases, Disc/Belt Sander)	\$ 7,800	2006	CIP 06-171/MOA 2006-179
School Transfer Switch Replacement	\$ 44,994	Dec-05	CIP 06-171
Add Unisex Bathroom to Room 159			NSBSD In-house M&O Project
Additions/Renovation/Remodel Phase II	\$ 3,000,000		CIP 06-178
Additions/Renovation/Remodel, Phase I	\$ 2,500,000		CIP 06-178/06-171
New School Bus	\$ 87,080	Aug-01	CIP 06-119/MOA 2001-208
Replace/Add Lockers	\$ 20,000		
Replace wall Coverings	\$ 65,000		
Gym Floor Over Pour	\$ 47,000	Aug-00	CIP 06-171

# KALI SCHOOL PROJECT STATUS FY16

White Boards	\$ 10,000		CIP 06-171
Lexan Protection & Partial Kitchen Remodel	\$ 121,878	Sep-99	CIP 06-164/06-171
Replace Windows in School	\$ 130,000	Sep-00	CIP 06-171
School Playground	\$ 760,000		CIP 06-160
TV/Computer Network	\$ 40,000		CIP 06-109
Tank Farm Life Safety	\$ 60,000		CIP 06-113
Gym/Classroom Addition (PAR.)	\$ 30,000		CIP 06-112
Gym/Classroom Addition	\$ 3,498,000		CIP 06-120
Hallway/Classroom Lighting Upgrade	\$ 150,000		CIP 06-123
FF&E Replacement	\$ 150,000		CIP 06-123
Facilities Painting	\$ 226,000		CIP 06-123
School Carpet Replacement	\$ 150,000		CIP 06-123
Pool/Classroom Addition	\$ 3,600,000		CIP 06-142
<b>TOTAL</b>	<b>\$ 26,896,195</b>		

## Housing Projects

PAR – Teacher Housing Development	\$ 58,398	2013	
Housing FF&E	\$ 16,006	2013	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 11,140	2012	
Housing FF&E – furniture and appliance replacements	\$ 1,044	2010	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 7,800	2009	CIP 06-187/MOA 2008-153
School FF&E – miscellaneous furniture and equipment	\$ 5,000	2008	
Housing FF&E – furniture and appliance replacements	\$ 14,200	2007	CIP 06-171/MOA 2003-137
Housing Renovations (Wastewater Building Conversion)	\$ 132,946	2007	CIP 06-171/MOA 2003-137
Housing FF&E	\$ 19,394	2006	CIP 06-171/MOA 2003-137
Housing FF&E	\$ 8,969	Aug-04	CIP 06-171/MOA 2003-137
Housing Renovations	\$ 7,523	Aug-04	CIP 06-171/MOA 2003-137
Teacher Housing Renovations	\$ 200,000		
Housing Carpet Replacement	\$ 29,000		CIP 06-123
Point Lay Housing - 2 Units	\$ 500,000		
<b>TOTAL</b>	<b>\$ 1,011,420</b>		

# FY16 CAPITAL BUDGET - PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **KALI**

Project Name **MISCELLANEOUS HOUSING RENOVATIONS - HOUSE #425**

Project Description/Scope of Work:

Foundation repair. Replace failed piling.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%) _____	\$0	6. Equipment & Art (6%) _____	\$0
2. Land _____		7. Other Services (15%) _____	\$0
3. Site Investigation _____		8. Subtotal _____	\$75,000
4. Design Services (12%) _____	\$0	9. Contingency (30%) _____	\$0
5. General Construction _____	\$75,000	10. Escalation Contingency (5%) _____	\$0
<b>TOTAL</b>			<b>\$75,000</b>

Method by which cost estimate was determined: Historical costs and vendor quotes.

Programs Housed: Employee Housing

**JUSTIFICATION:**

<input checked="" type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input checked="" type="checkbox"/> Protection of Structure
<input type="checkbox"/> Operating Costs Savings	<input checked="" type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start May 2016 Estimated Completion Date August 2016

Age and Condition of Existing Facility: Unknown

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

## FY16 CAPITAL BUDGET - PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School KALI

Project Name MISCELLANEOUS HOUSING RENOVATIONS - HOUSE #610, 609 & 613

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

2. Land	_____	7. Other Services (15%)	\$0
3. Site Investigation	_____	8. Subtotal	\$150,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$150,000	Escalation Contingency	_____
		10. (5%)	\$0
		<b>TOTAL</b>	<b>\$150,000</b>

Method by which cost estimate was determined: Historical costs and vendor quotes.

Programs Housed: Employee Housing

JUSTIFICATION:

_____ Health/Life Safety	_____ Unhoused Students	_____ X	Protection of Structure
_____ Operating Costs Savings	_____ Code Upgrade	_____ X	Functional Upgrade
_____ Other			

Design/Construction Start May 2016 Estimated Completion Date August 2016

Age and Condition of Existing Facility: Unknown

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



# FY16 CAPITAL BUDGET - PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **KALI**

Project Name **MISCELLANEOUS HOUSING RENOVATIONS - HOUSE #425**

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$75,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$75,000	10. Escalation Contingency (€)	\$0
		<b>TOTAL</b>	<b>\$75,000</b>

Method by which cost estimate was determined: Historical costs and vendor quotes.

Programs Housed: Employee Housing

**JUSTIFICATION:**

<u>  </u> Health/Life Safety	<u>  </u> Unhoused Students	<u>  X</u> Protection of Structure
<u>  X</u> Operating Costs Savings	<u>  X</u> Code Upgrade	<u>  X</u> Functional Upgrade
<u>  </u> Other		

Design/Construction Start May 2018 Estimated Completion Date August 2018

Age and Condition of Existing Facility: Unknown

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Kali School - K3/K4 - 12th Grade

KALI SCHOOL



POINT LAY ALASKA

Point Lay

\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	5	5	7	8	6	2	2	5	37	28	1	4	1	12	9	2	8	7	26	66	75
2008-2009	4	9	7	5	7	5	1	2	40	27	5	4	4	13	7	3	1	10	21	62	75
2009-2010	10	2	10	6	6	7	6	0	47	36	2	5	4	11	8	5	2	1	16	63	74
2010-2011	7	0	3	11	6	5	7	7	57	40	0	3	5	8	6	5	4	6	21	69	86
2011-2012	8	8	11	3	11	7	6	6	60	44	6	0	3	9	6	7	4	7	24	77	93
2012-2013	6	7	7	10	3	10	7	6	56	43	6	6	0	12	2	5	6	4	17	71	84
2013-2014	6	6	5	6	10	3	10	7	53	41	4	8	7	19	1	2	5	6	14	74	86
2014-2015	10	5	8	7	6	9	4	9	58	43	7	5	8	20	6	0	3	4	13	76	91
*2015-2016	8	9	5	7	7	8	9	4	55	38	9	7	5	21	7	6	0	2	15	74	91



## Nunamiut School

Vital Statistics  
2015 - 2016

Total Square Footage:	38,353
Projected Student Population:	93
Total Teachers:	11
Total Classified Employees:	13.5
Total Administrators:	1

### Building History:

1980	Year Constructed 29,788 sq. ft.
1994	Classroom Addition 4,608 sq. ft.
1994	Voc Ed Shop Storage Addition 2,736 sq. ft.
1994	Kitchen Storage Addition 1,221 sq. ft.
2014	Complete Building Renovation





**NORTH SLOPE BOROUGH SCHOOL DISTRICT**

**MEMORANDUM**

**TO: North Slope Borough School District Board of Education**  
**FROM: Nunamiut School Advisory Council**  
**DATE: June 2015**  
**SUBJECT: Nunamiut School's FY2016 Six Year Facilities Plan**

---

The Nunamiut School Advisory Council has reviewed and approved the Nunamiut School FY2016 Six Year Facilities Plan as noted below:

**Major Capital Projects**

1.

**Small Capital Projects**

1. School Bus Replacement

CIP 2016-10

Thank you for your consideration of the Nunamiut School Projects.

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SAC Representative

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Principal

# NUNAMIUT SCHOOL PROJECT STATUS FY2016

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Misc Housing Renovations House 4005, 113,108	\$ 160,000	2015	Operations
FF&E	\$ 5,860	2015	CIP 06-187/MOA 2010-154
Equipment, Dishwasher, Vegetable Steamer, Lift Station	\$ 110,000	2015	CIP 06-187/MOA 2010-154
New Vestibule doors and 4 Perimeter Doors	\$ 125,000	2015	CIP 06-191
<b>TOTAL</b>	<b>\$ 400,860</b>		

## Unfunded

School Bus Replacement – replaces 2004 International	\$ 175,000	2016	CIP 2016-10
<b>TOTAL</b>	<b>\$ 175,000</b>		

**PLAN TOTAL \$ 575,860**

## Completed Projects

Art Installation	\$ 135,000	2014	CIP 06-191
FF&E	\$ 63,039	2013	CIP 06-191
Vehicle Replacement (2004 Ford Crew Cab)	\$ 52,419	2013	CIP 06-187/MOA 2010-154
Locker Replacement	\$ 37,780	2012	CIP 06-191
School FF&E – miscellaneous furniture and equipment	\$ 205,244	2012	CIP 06-191/MOA 2012-118
Major Facility Renovations	\$ 8,692,000	2013	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 9,175	2012	CIP 06-191/MOA 2012-118
Housing FF&E – appliance replacement	\$ 10,829	2012	CIP 06-191/MOA 2012-118
School FF&E – miscellaneous furniture and equipment	\$ 44,210	2011	CIP 06-191
Vehicle Replacement (1999 Ford Crew Cab)	\$ 20,915	2011	CIP 06-191/MOA 2012-118
School FF&E – miscellaneous furniture and equipment	\$ 48,876	2010	
Skid Steer Loader Replacement	\$ 27,891	2010	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 10,020	2009	CIP 06-187/MOA 2010-154
FF&E (gym sound system & jettler)	\$ 22,008	2008	CIP 06-187/MOA 2010-154
PAR - Major Facility Renovations	\$ 100,000	2008	CIP 06-187/MOA 2010-154
Replace Vinyl Pool Liner	\$ 20,000	2007	CIP 06-187/MOA 2010-187
Range Hood Suppression System Upgrade	\$ 183,142	2006	CIP 06-171/MOA 06-179
School Bus Replacement	\$ 75,000	Jul-04	CIP 06-191
Paint Exterior of Building	\$ 7,500	2001	CIP 06-171
Carpet Classrooms (2 rooms)	\$ 9,949	2001	CIP 06-171
Replacement Lockers (56)	\$ 68,900	2000	CIP 06-119/06-171
Master Clock System Upgrade/Replacement	\$ 25,700	2000	CIP 06-171
FF&E ( Principal's Office, Receptionist Area, Teachers' Work Room and Counselor's Office)	\$ 10,000	1999	CIP 06-171
Renovation of Principal's Office, Receptionist Area, Teachers' Work Room and Counselor's Office	\$ 3,400	1999	CIP 06-171
Volleyball Standards, Sleeves and Installation	\$ 105,087	1999	CIP 06-171
AKP Restroom/Locker Renovations	\$ 37,723	1999	CIP 06-133
AKP Library/Gym Renovations	\$ 106,000	1999	CIP 06-133
FF&E Upgrade	\$ 1,700,000	1995	CIP 06-133
School Storage Addition	\$ 1,484,000	1994	CIP 06-164
School Addition	\$ 160,000	1994	CIP 06-164

# NUNAMIUT SCHOOL PROJECT STATUS FY2016

School Renovation	\$ 70,000	1992	CIP 06-128
Mechanical System Upgrade	\$ 207,000	1992	CIP 06-125
Swimming Pool	\$ 40,000	1992	CIP 06-125
Gym Floor Renovation	\$ 800,000	1992	CIP 06-108
School Major Renovations	\$ 100,000	1991	CIP 06-111
	<b>TOTAL \$ 14,692,806</b>		

## Housing Projects

	\$ 6,800	2013	
Housing FF&E – appliance replacement	\$ 2,418	2011	
Housing FF&E – appliance replacement	\$ 10,971	2010	
Miscellaneous Housing Renovations – Tri-plex roof replacer	\$ 800	2009	
Housing FF&E – appliance replacement	\$ 23,960	2009	CIP 06-171/MOA 2010-154
Housing FF&E (furniture, appliances, and carpet replacement)	\$ 5,373	2008	CIP 06-171/MOA 2010-154
Housing FF&E	\$ 3,116	2007	CIP 06-187/MOA 08-153
Housing FF&E	\$ 15,325	2006	CIP 06-187/MOA 08-153
Housing FF&E	\$ 11,374	2005	CIP 06-171/MOA 2003-137
Miscellaneous Housing Repairs/Upgrade	\$ 13,763	2004	CIP 06-171/MOA 2003-137
Miscellaneous Housing Repairs/Upgrade	\$ 2,065	2004	CIP 06-171/MOA 2003-137
Housing FF&E	\$ 6,745	2004	CIP 06-171/MOA 2003-137
Miscellaneous Housing Repairs/Upgrade	\$ 75,000	2003	CIP 06-171/MOA 2003-137
Teacher Housing Upgrade	\$ 125,000	2000	CIP 06-171/MOA 2003-137
Housing Upgrade (add one new dwelling unit)	\$ 990,000	2000	CIP 06-171/MOA 2003-137
Teacher Housing Upgrade	\$ 60,000		CIP 06-171/MOA 2003-137
Teacher Housing Renovation Design	\$ 1,300,000	2005	CIP 06-171
Anaktuvuk Pass Four-Plex	\$ 240,000		CIP 06-171
	<b>TOTAL \$ 2,892,710</b>		

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUNAMIUT SCHOOL

Project Name MISCELLANEOUS HOUSING RENOVATIONS – TRI-PLEX #4005

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$150,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$150,000	Escalation Contingency	
		10. (5%)	\$0
		<b>TOTAL</b>	<b>\$150,000</b>

Method by which cost estimated was determined: Historical Costs

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start Jan 2016 Estimated Completion Date Sept 2016

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUNAMIUT SCHOOL

Project Name MISCELLANEOUS HOUSING RENOVATIONS – TRI-PLEX #1008

Project Description/Scope of Work:

Renovations to include; window & door replacements, new floor coverings, and repaint interior and exterior.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	<u>\$0</u>	6. Equipment & Art (6%)	<u>\$0</u>
2. Land	<u></u>	7. Other Services (15%)	<u>\$0</u>
3. Site Investigation	<u></u>	8. Subtotal	<u>\$25,000</u>
4. Design Services (12%)	<u>\$0</u>	9. Contingency (30%)	<u>\$0</u>
5. General Construction	<u>\$25,000</u>	10. Escalation Contingency (5%)	<u>\$0</u>
		<b>TOTAL</b>	<b><u>\$25,000</u></b>

Method by which cost estimated was determined:

Historical Costs

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input type="checkbox"/> Protection of Structure
<input checked="" type="checkbox"/> Operating Costs Savings	<input type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start May 2015 Estimated Completion Date September 2015

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School NUNAMIUT SCHOOL

Project Name MISCELLANEOUS HOUSING RENOVATIONS – 5-PLEX #113

Project Description/Scope of Work:

Renovations to include; new floor coverings and repaint interior.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$60,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$60,000	10. Escalation Contingency (5%)	\$0
		<b>TOTAL</b>	<b>\$60,000</b>

Method by which cost estimated was determined: Historical Costs

**JUSTIFICATION:**

<u>      </u> Health/Life Safety	<u>      </u> Unhoused Students	<u>  X  </u> Protection of Structure
<u>  X  </u> Operating Costs Savings	<u>  X  </u> Code Upgrade	<u>  X  </u> Functional Upgrade
<u>      </u> Other		

Design/Construction Start May 2016 Estimated Completion Date September 2016

Age and Condition of Existing Facility: Various

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



# North Slope Borough School District

## Enrollment FY 2008 thru FY2015

### Projected FY 2016

#### Nunamiut School - K3/K4 - 12th Grade



#### Anaktuvuk Pass

\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	6		7	7	5	6	5	8	42	36	8	4	0	12	10	11	12	0	33	81	87
2008-2009	5	3	7	7	7	5	7	5	44	36	8	8	4	21	5	8	6	4	20	77	85
2009-2010	4	8	4	7	7	7	5	7	49	37	3	8	9	20	6	2	5	7	20	77	89
2010-2011	5	7	6	6	6	7	7	5	49	37	6	4	8	18	8	3	1	5	17	72	83
2011-2012	7	4	8	8	5	8	7	8	55	44	5	7	5	17	7	7	3	4	16	77	88
2012-2013	13	9	4	8	9	4	6	7	61	38	8	6	6	20	5	7	8	3	23	81	104
2013-2014	4	10	11	4	9	8	4	5	55	41	6	8	7	27	5	5	6	8	24	86	100
2014-2015	5	7	8	10	4	7	8	3	52	40	5	7	8	20	6	5	1	9	21	81	93
*2015-2016	6	7	7	9	10	4	7	8	58	45	3	5	7	15	8	6	4	7	29	89	93

App





# Tikigaq School

## Vital Statistics

2015 - 2016

Total Square Footage: 72,382

Projected Student Populatio 238

Total Teachers: 24

Total Classified Employees: 24

Total Administrators: 2

### Building History:

1979 Year Constructed 41,607 sq. ft.

1986 Elementary Addition 7,513 sq. ft.

1990 High School Addition 6,584 sq. ft.

1992 Classroom Connecting Elementary 10,824 sq. ft.

1996 Food Storage Addition 1,962 sq. ft.

2002 High School Classroom Addition 3,892 sq. ft.



## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

**TO:** North Slope Borough School District Board of Education  
**FROM:** Point Hope, Tikigaq School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Tikigaq School's FY16 Six Year Facilities Plan

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The Tikigaq School Advisory Council has reviewed and approved the Tikigaq School FY16 Six Year Facilities Plan as noted below:

#### Major Capital Projects

1. Tikigaq School Major Facility Renovation Phase III 2016
2. Tikigaq School Major Facility Renovation Phase IV 2017

New High School Center: Design, construct, and furnish a New High School Center.

#### Small Capital Projects

1. School FF&E – miscellaneous furniture and equipment 2013
2. Housing FF&E – furniture and appliance replacements 2013
3. Miscellaneous Housing Renovations - 5 Plex #906 2014
4. Miscellaneous Housing Renovations - House #142 2015
5. Miscellaneous Housing Renovations - House #1001 2016
6. Miscellaneous Housing Renovations - House #1833 2017
7. Miscellaneous Housing Renovations - House #1841 2018
8. Project Analysis Report (PAR) - New High School Center 2018

Thank you for your consideration of the Tikigaq School Projects.

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SAC Representative

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Principal

**TIKIGAQ SCHOOL  
PROJECT STATUS  
FY16**

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
FF&E Housing	\$ 10,035	2016	CIP 08-187/MOA 2010-155
Housing FF&E	\$ 4,384	2015	
Major Facility Renovation & Gymnasium Addition Phase II	\$ 13,059,662	2014	CIP 08-195
Major Facility Renovation & Gymnasium Addition Phase III	\$ 7,000,000	2016	CIP 08-195 (Ballot Oct 2015)
<b>TOTAL</b>	<b>\$ 20,074,081</b>		

<u>Unfunded</u>			
School FF&E – miscellaneous furniture and equipment	\$ 10,000	2016	
Major Facility Renovation & Gymnasium Addition Phase IV	\$10,500,000	2016	CIP Ord. 2016-10
Housing Renovations - House #1841, 1001,906,1833,142	\$ 150,000	2018	Operations FY 2018
PAR - Tikigaq High School Center	\$ 50,000	2019	CIP PAR Funding
<b>TOTAL</b>	<b>\$ 10,710,000</b>		

**PLAN TOTAL \$ 30,784,081**

<u>Completed Projects</u>			
Major Facility Renovation & Gymnasium Addition Design and Phase I	\$ 10,621,515	2015	CIP 08-195 Design and Phase I
School FF&E – miscellaneous furniture and equipment	\$ 13,740	2015	CIP 08-187/MOA 2010-155
School FF&E	\$ 65,520	2013	CIP 08-187/MOA 2010-154
Vehicle Replacement – replaces 2004 Ford Crew Cab	\$ 37,976	2012	CIP 08-187/MOA 2010-155
School FF&E – miscellaneous furniture and equipment	\$ 38,895	2012	CIP 08-187/MOA 2010-154
Tikigaq School Roof Repair	\$ 360,000	2011	CIP 08-171/187
School FF&E – miscellaneous furniture and equipment	\$ 42,750	2011	CIP 08-187/MOA 2010-154
PAR - Tikigaq School Major Facility Renovation & Addition - complete	\$ 68,122	2011	CIP 08-195
School Bus Replacement – replaces 1999 Bluebird	\$ 117,475	2011	CIP 08-190/MOA 2011-131
Vehicle Replacement – replaces 2006 Ford Expedition	\$ 43,788	2011	CIP 08-187/MOA 2010-154
New Ford Escape – adds third vehicle	\$ 25,843	2010	CIP 08-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 63,312	2010	CIP 08-187/MOA 2010-154
Skid Steer Loader Replacement – replaces 1987 Bobcat	\$ 38,876	2010	CIP 08-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 35,315	2009	CIP 08-187/MOA 2010-010
School FF&E – pool cover, safe, floor maintenance equipment, shop boiler	\$ 17,500	2008	CIP 08-171/MAO 2006-179
School FF&E – new telephone system, wireless clock system, video surveillance system upgrade, student tables	\$ 20,959	2007	CIP 08-171/MAO 2006-179

**TIKIGAQ SCHOOL  
PROJECT STATUS  
FY16**

Tikigaq School Upgrade - gymnasium sound system and school intercom system	\$ 180,847	2007	CIP 06-171
Tikigaq School Renovation - Gymnasium Upgrade	\$ 1,710,000	2007	CIP 06-173
FF&E (Gym & Multipurpose Room Pads)	\$ 15,000	2005	CIP 06-171/MAO 2006-179
High School Forced Wastewater Line Replacement	\$ 211,090	2008	CIP 06-171/Contract #2005-038
Range Hood Suppression System Upgrade	\$ 20,000	2005	CIP 06-171
Major Renovations/Voc. Ed. Remodel/Classrm. Adtn, Phase II	\$ 2,000,000		CIP 06-173
Major Renovations/Voc. Ed. Remodel/Classrm. Adtn, Phase II Prep	\$ 15,000		CIP 06-171/MOA 2000-074
Tikigaq School Major Renovations/Voc. Ed. Remodel/Classrm. Addition, Phase I	\$ 3,890,000		CIP 06-173/06-171
Lockers	\$ 25,000		CIP 06-171
Remodel Itinerant House	\$ 50,000		
Security Cameras	\$ 12,000		CIP 06-171
Convert Storage Room 195 to Classroom Space	\$ 10,000		
Infrared Flushometer Upgrades	\$ 60,398	1999	CIP 06-164
Door Upgrade/Replacement Project	\$ 134,000	1999	CIP 06-164
PAR/State Grant Application for Major Renos. & Voc. Ed. Remodel			CIP/NSBSD
Fire Access Road	\$ 200,000		CIP 07-221
High School/Elementary Renovations/FF&E	\$ 2,026,000	1997	CIP 06-152
Food Storage/Chemical Storage Addition	\$ 1,594,000	1996	CIP 06-151
Elementary Playground	\$ 500,000	1996	CIP 06-153
New Teacher Housing - Two Units	\$ 485,000	1995	CIP 08-137
School Expansion	\$ 6,198,000	1993	CIP 06-124
Entryways/Roof Renovation	\$ 265,000	1993	CIP 06-123
FF&E Replacement	\$ 159,000	1993	CIP 06-123
School Lighting Upgrade	\$ 159,000	1993	CIP 06-123
School Exterior Painting	\$ 212,000	1993	CIP 06-117
Teacher Housing Renovation	\$ 53,000	1993	CIP 06-123
Module Units Renovation	\$ 63,000	1993	CIP 06-123
Life Safety Upgrades	\$ 80,000	1992	CIP 06-113
Propane Storage Module	\$ 50,000	1992	CIP -06-113
Propane Room Conversion	\$ 40,000	1992	CIP 06-109
Swimming Pool Renovation	\$ 200,000	1992	CIP 06-110
Swimming Pool Liner	\$ 54,000	1992	CIP 06-110
School Carpet Replacement/Interior Paint	\$ 200,000	1992	CIP 06-117
Water Supply Line Replacement	\$ 35,000	1991	CIP 06-111
Module Units Renovation	\$ 160,000	1991	CIP 06-109
Playground Equipment	\$ 40,000	1990	CIP 06-109

**TOTAL \$ 32,717,921**



**TIKIGAQ SCHOOL  
PROJECT STATUS  
FY16**

**Housing Projects \***

Housing FF&E – furniture and appliance replacements	\$ 5,980	2012	CIP 06-187/MOA 2010-155
Housing FF&E – furniture and appliance replacements	\$ 20,450	2011	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 2,429	2010	CIP 06-171/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$ 3,000	2009	CIP 06-187/MOA 2008-153
Housing FF&E – 3 fuel oil tank replacement	\$ 13,500	2007	CIP 06-171/MAO 2003-137
5-Plex Drainline Upgrade	\$ 163,980		CIP 06-171/Contract #2005-038
Housing FF&E	\$ 12,822	2008	CIP 06-171/MAO 2003-137
Housing Renovations	\$ 38,952	2004	CIP 06-171/MAO 2003-137
Housing FF&E	\$ 15,162	2004	CIP 06-171/MAO 2003-137
Housing Renovations	\$ 55,385	2003	CIP 06-171/MAO 2003-137
Housing FF&E	\$ 1,650	2003	CIP 06-171/MAO 2003-137
Remodel House # 755	\$ 40,000		
Teacher Housing Renovation	\$ 1,266,000		
Point Hope Housing - Five Units	\$ 1,250,000		
<b>TOTAL</b>	<b>\$ 2,889,270</b>		

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School TIKIGAQ

Project Name MAJOR FACILITY RENOVATIONS AND NEW GYMNASIUM ADDITION PHASE IV

Project Description/Scope of Work:

Phase III is to upgrade the building envelope.

Phase IV of the renovation project focuses generally on replacement of worn interior and exterior finishes, code-compliance upgrades, and other improvements to existing spaces. Specific goals for the project include the following:

- ◆ Replacement of worn and outdated interior and exterior finishes.
- ◆ Replacement of damaged materials, door hardware and equipment.
- ◆ Correction of code-compliance deficiencies identified during the site visit.
- ◆ LAN distribution upgrade to Cat6. Increased data connectivity to educational spaces, to facilitate integration of Smart Boards and expanding technology.
- ◆ Upgrade intercom system interface equipment to simplify system programming.
- ◆ General mechanical and electrical upgrades.
- ◆ Furniture, fixture, and equipment (FF&E) procurement, primarily related to reconfigured spaces and common areas.
- ◆ Integration of the local culture, through interior treatments, material colors and textures, and art installations.
- ◆ Replacement of existing swimming pool and related equipment.
- ◆ Integrated Security System Upgrade. Install cardkey access control system to control all exterior doors. Replace the existing CCTV security system with more modern technology Power over Ethernet (PoE) based camera technology.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%) _____	6. Equipment & Art (10%) _____	\$0
2. Land _____	7. Other Services (15%) _____	
3. Site Investigation _____	8. Subtotal _____	\$0
4. Design Services (12%) _____	9. Contingency (30%) _____	
5. General Construction _____	10. Escalation Contingency (5%) _____	\$0
	<b>TOTAL</b>	<b><u>\$10,500,000</u></b>

**Method by which cost estimate was determined:** Phases I through III have been designed and have been put out for bid and award. Phase IV is the last phase and costs have been update3d as the design has progressed.

**JUSTIFICATION:**

\_\_\_\_\_ Health/Life Safety                      \_\_\_\_\_ Unhoused Students                      \_\_\_\_\_ Protection of Structure

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School TIKIGAQ

Project Name MAJOR FACILITY RENOVATIONS AND NEW GYMNASIUM ADDITION PHASE IV

Operating Costs  
 Savings  Code Upgrade  Functional Upgrade  
 Other

Design/Construction Start \*May 2017 Estimated Completion Date November 2017

\*CIP Ord 2016-10

Age and Condition of Existing Facility: 36 Years

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School TIKIGAQ  
 Project Name MISCELLANEOUS HOUSING RENOVATIONS – HOUSE #1841, 1001, 906, 1833, 142

**Project Description/Scope of Work:**

Renovations to include; Re-configuration of house, 1841 from an efficiency to a one bedroom unit. All housing units will be upgraded as needed for window & door replacements, bath & kitchen upgrades, new heat recovery ventilation systems, heating system upgrades, new hot water maker, new floor coverings, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas. These upgrades are included as a goal of the strategic plan to upgrade housing for teacher retention.

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	\$0	6. Equipment & Art (6%)	\$0
2. Land		7. Other Services (15%)	\$0
3. Site Investigation		8. Subtotal	\$150,000
4. Design Services (12%)	\$0	9. Contingency (30%)	\$0
5. General Construction	\$150,000	10. Escalation Contingency (5%)	\$0
		<b>TOTAL</b>	<b>\$150,000</b>

Method by which cost estimate was determined? Historical Costs and vendor quotes

Programs Housed: Employee Housing

**JUSTIFICATION:**

<input type="checkbox"/> Health/Life Safety	<input type="checkbox"/> Unhoused Students	<input type="checkbox"/> Protection of Structure
<input type="checkbox"/> Operating Costs Savings	<input checked="" type="checkbox"/> Code Upgrade	<input checked="" type="checkbox"/> Functional Upgrade
<input type="checkbox"/> Other		

Design/Construction Start May 2018 Estimated Completion Date September 2018

Age and Condition of Existing Facility: 20 years plus

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):





# North Slope Borough School District

## Enrollment FY 2008 thru FY2015

### Projected FY 2016

Tikigaq School - K3/K4 - 12th Grade



#### Point Hope

\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	17	12	11	15	18	7	9	89	72	9	14	23	46	26	12	10	14	68	186	203	
2008-2009	17	16	24	11	12	18	7	117	84	8	10	14	32	27	16	15	16	72	189	222	
2009-2010	15	18	17	14	11	12	17	129	92	6	6	9	21	20	13	17	12	57	170	207	
2010-2011	17	22	19	21	15	13	13	139	100	17	7	7	31	8	9	17	20	54	185	223	
2011-2012	16	17	21	17	20	19	16	140	107	13	18	6	37	6	7	10	19	42	186	219	
2012-2013	20	15	19	20	19	19	19	147	112	13	12	18	44	8	5	10	13	37	192	227	
2013-2014	13	23	20	19	24	22	19	159	125	16	11	13	49	16	9	7	11	43	206	242	
2014-2015	17	10	22	15	21	20	19	143	116	20	14	13	47	11	15	7	6	41	204	231	
*2015-2016	17	19	5	21	14	21	20	141	105	19	20	14	53	12	10	15	7	44	202	238	

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# **KAVEOLOOK**



## **Harold Kaveolook School**

**Vital Statistics**  
2015 - 2016

Total Square Footage: 42,083

Projected Student Population 64

Total Teachers: 10

Total Classified Employees: 12

Total Administrators: 1

### **Building History:**

1965 Year Constructed 2,800 sq. ft.

1975 School Garage 664 sq. ft.

1977 Gym Addition 14,564 sq. ft.

1980 High School Addition 11,150 sq. ft.

1981 Voc Ed Addition 7,492 sq. ft.

1993 Storage Addition 779 sq. ft.

1996 Addition 246 sq. ft.

1998 Storage Addition 1,508 sq. ft.

2006 Library Addition 2880 sq. ft.





# NORTH SLOPE BOROUGH SCHOOL DISTRICT

## MEMORANDUM

**TO:** North Slope Borough School District Board of Education  
**FROM:** Kaktovik, Harold Kaveolook School Advisory Council  
**DATE:** June 2015  
**SUBJECT:** Harold Kaveolook School's FY16 Six Year Facilities Plan

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The Harold Kaveolook School Advisory Council has reviewed and approved the Harold Kaveolook School FY16 Six Year Facilities Plan as noted below:

### Major Capital Projects

1. Housing Renovations House #s 325, 321, 2039 and 1093  
CIP Ord. 2017-10
2. Intergrated Facility Security System Upgrade CIP Ord. 2017-10

### Small Capital Projects

1. FF&E FY 2016
2. Replace and Recarpet all Common Areas CIP Ord 2016-10

Thank you for consideration of the Harold Kaveolook School Projects.

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SAC President

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Principal



**HAROLD KAVEOLOOK SCHOOL  
PROJECT STATUS  
FY 2016**

<u>Funded or Under Construction</u>	<u>Amount</u>	<u>Date</u>	<u>Project No.</u>
Gymnasium Addition - Construction	\$ 14,320,000	2015	CIP 06-196- CIP Ord 2014-10
School Bus Replacement – replaces 2001 Amtram	\$ 130,000	2015	CIP 06-196- CIP Ord 2014-10
<b>TOTAL</b>	<b>\$ 14,450,000</b>		

**Unfunded**

Miscellaneous Housing Renovations – House #325, 321, 2039 and 1093	\$ 125,000	2018	CIP Ord 2017-10
Integrated Facility Security System Upgrade	\$ 705,600	2018	CIP Ord 2017-10
<b>TOTAL</b>	<b>\$ 830,600</b>		
<b>PLAN TOTAL</b>	<b>\$ 15,280,600</b>		

**Completed Projects**

Gymnasium Addition - Design	\$ 1,043,000	2013	CIP 06-196
Vehicle Replacement – replaces 2000 Suburban	\$ 43,377	2013	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 9,547	2013	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 10,277	2012	CIP 06-187/MOA 2010-154
Skid Steer Loader Replacement – replaces 1992 Bobcat	\$ 44,210	2011	CIP 06-187/MOA 2010-154
Vehicle Replacement – replaces 2006 Ford Crew Cab Addition	\$ 37,426	2011	CIP 06-187/MOA 2010-154
	\$ 32,365	2011	
School FF&E – miscellaneous furniture and equipment	\$ 26,652	2010	CIP 06-187/MOA 2010-154
School FF&E – miscellaneous furniture and equipment	\$ 6,268	2009	CIP 06-187/MOA 2010-010
School FF&E – ice machine, new telephone system	\$ 13,418	2007	CIP 06-171/MOA 2006-179
Kaveolook School Library Addition	\$ 3,120,000	2006	CIP 06-179
Weight Room Roof Repair	\$ 351,718	2006	CIP 06-171
Exterior Paint	\$ 196,128	2006	CIP 06-171
Carpet & Vinyl Replacement, Soffit Repair	\$ 94,794	2006	CIP 06-171/Contract #2005-038
Fire Alarm System Upgrade	\$ 170,917	2006	CIP 06-171
School Standby Power Upgrade	\$ 59,950	2006	CIP 06-171
FF&E (Cafeteria Tables, Pool Cover, Snow Blower)	\$ 15,543	2006	CIP 06-171/MOA 2006-179
Range Hood Suppression System Upgrade	\$ 20,000	2006	CIP 06-171
Winter Storm Disaster - FF&E Procurement	\$ 185,225	2005	CIP 06-171
Winter Storm Disaster - Interior Restorations	\$ 125,736	2005	CIP 06-171
Winter Storm Disaster - Sprinkler System Repairs	\$ 219,981	2005	CIP 06-171
Boiler Restoration/Waste Heat Repair/Lift Station Replacement	\$ 178,919	2004	CIP 06-171
Install Pool Liner	\$ 82,874	2003	CIP 06-171
Kaveolook Playground, Phase I (Gravel)	\$ 60,000		
New School Bus	\$ 87,080	2001	CIP 06-119/MOA 2001-208
Kaveolook School PAR Update	\$ 7,500	2002	
Carpet Hallway	\$ 15,000		
FF&E (Treadmill)	\$ 6,500		
Renovate BIA Classroom to Apartment/Classroom	\$ 50,000		
Add Student Lockers	\$ 20,000		

**HAROLD KAVEOLOOK SCHOOL  
PROJECT STATUS  
FY 2016**

Add Office in Teacher Workroom	\$	5,000		
Kaveolook School Playground PAR	\$	50,000		
Purchase New Vehicle	\$	30,000	2000	
Pool Repairs-New Tub	\$	232,000		CIP 06-131, 06-134
Exterior Paint	\$	165,000	1999	CIP 06-171
Fire Department Connection Relocation	\$	9,000	1999	CIP 06-171
Ventilation System Expansion	\$	25,000	1999	CIP 06-164
Deck/Vestibule Finishes Replacement	\$	45,000	1999	CIP 06-164
Freezer Upgrade	\$	145,549	1999	CIP 06-164
School Addition, Phase I	\$	1,460,000		CIP 06-167
Utilidor Replacement/Interior Renovation, Phase III	\$	1,053,000	1996	CIP 06-155
FF&E Upgrade	\$	424,000	1995	CIP 06-129
Interior Renovations	\$	1,000,000	1994	CIP 06-140
Mechanical Systems Repair	\$	800,000	1993	CIP 06-112
Paint School Interior	\$	85,000	1993	CIP 06-117
Facilities Exterior Painting	\$	86,000	1993	CIP 06-117
Re-carpet Facilities	\$	90,000	1993	CIP 06-117
School Structural Study/Repair	\$	80,000	1993	CIP 06-123
Ceiling Insulation Upgrade	\$	50,000	1993	CIP 06-123
Administration Area Remodel	\$	90,000	1993	CIP 06-123
Swimming Pool Renovation	\$	200,000	1992	CIP 06-110
Gym Floor Renovation	\$	40,000	1992	CIP 06-117
School Structural Study	\$	20,000	1992	CIP 06-113
Generator/Module/Relocation	\$	40,000	1991	CIP 06-112
<b>TOTAL</b>	<b>\$</b>	<b>12,558,954</b>		

**Housing Projects**

Housing FF&E – furniture and appliance replacements	\$	3,670	2012	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$	1,850	2011	CIP 06-187/MOA 2010-154
Housing FF&E – furniture and appliance replacements	\$	6,430	2009	CIP 06-187/MOA 2008-153
Housing FF&E – furniture and appliance replacements	\$	15,554	2007	CIP 06-171/MOA 2003-137
Housing FF&E	\$	2,420	2006	CIP 06-171/MOA 2003-137
Carpet Replacement	\$	5,987	2005	CIP 06-171/MOA 2003-137
Housing FF&E	\$	7,430	2004	CIP 06-171/MOA 2003-137
Teacher Housing Upgrade	\$	100,000		CIP 06-171
<b>TOTAL</b>	<b>\$</b>	<b>143,341</b>		

# FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District **NORTH SLOPE BOROUGH SCHOOL DISTRICT** School **HAROLD KAVEOLOOK**

Project Name **MISCELLANEOUS HOUSING RENOVATIONS – HOUSE #325, 321, 2039 & 1093**

**Project Description/Scope of Work:**

Renovations to include; window & door replacements, bath & kitchen upgrades, new heat recovery ventilation system, heating system upgrade, new floor coverings, removal of wood wall paneling, and repaint interior and exterior. Reconfigurations of existing window arrangements will be evaluated to ensure adequate egress is provided from all sleeping areas

**PROJECT COST ESTIMATE:**

1. NSB Administration (10%)	<u>\$0</u>	6. Equipment & Art (6%)	<u>\$0</u>
2. Land		7. Other Services (15%)	<u>\$0</u>
3. Site Investigation		8. Subtotal	<u>\$175,000</u>
4. Design Services (12%)	<u>\$0</u>	9. Contingency (30%)	<u>\$0</u>
5. General Construction	<u>\$175,000</u>	10. Escalation Contingency (5%)	<u>\$0</u>
		<b>TOTAL</b>	<b><u>\$175,000 *</u></b>

\*CIP Ord. 2017-10

Method by which cost estimate was determined: Historical costs.

Programs Housed: **Employee Housing**

**JUSTIFICATION:**

<u>      </u> Health/Life Safety	Unhoused Students	<u>      </u> Protection of Structure
<u>      </u> Operating Costs		
<u>      </u> Savings	<u>  X  </u> Code Upgrade	<u>  X  </u> Functional Upgrade
<u>      </u> Other		

Design/Construction Start January 2018 Estimated Completion Date August 2018

Age and Condition of Existing Facility: **Varies - 26 plus years**

Documentation and Comment (Attach available documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):

## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School HAROLD KAVEOLOOK

Project Name INTEGRATED FACILITY SECURITY SYSTEM UPGRADE

**Project Description/Scope of Work:**

Schools were once thought of as a safe haven for our children and community. Catastrophic events across our nation have forced us to take a hard look at our school security programs. The school administration has emphasized that their focus is on deterring vandalism and break-ins to help the morale of the students and staff. The purpose of this project is to improve the quality of education and life in our schools for the students and staff while reducing the exposure to liability, damage and losses for the District and Borough. Through careful preparation and implementation we can reestablish the secure environments that we have come to expect from our schools. This project proposes a district wide integrated security access system and a networked digital video surveillance system. The proposed systems would be modeled after the Barrow High School system installed in 2006. The project will provide early intruder detection, restricted access, and visual deterrents to reduce loss of and damage to school property, while enhancing student and staff safety.

**PROJECT COST ESTIMATE:**

1. NSB Administration (14%) <u>\$54,000</u>	6. Equipment & Art (6%) <u>                    </u>
2. Land <u>                    </u>	7. Other Services (15%) <u>\$0</u>
3. Site Investigation <u>                    </u>	8. Subtotal <u>\$464,000</u>
4. Design Services (20%) <u>\$82,000</u>	9. Contingency (20%) <u>\$79,000</u>
5. General Construction <u>\$382,000</u>	10. Escalation Contingency (5%) <u>\$271,500</u>
	<b>TOTAL <u>\$868,500</u></b>

Method by which cost estimate was determined: CH2M Hill Security PAR dated June 2011. The escalation contingency is calculated at the rate 5.00% per annum (60 months) from the date of the PAR estimate dated June 2011

**JUSTIFICATION:**

<u>          </u> Health/Life Safety	<u>          </u> Unhoused Students	<u>  X  </u> Protection of Structure
<u>  X  </u> Operating Costs		
<u>          </u> Savings	<u>          </u> Code Upgrade	<u>  X  </u> Functional Upgrade
<u>          </u> Other		

Design/Construction Start	<u>January 2018</u>	Estimated Completion Date	<u>September 2018</u>
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## FY16 CAPITAL BUDGET – PROJECT JUSTIFICATION

District NORTH SLOPE BOROUGH SCHOOL DISTRICT School HAROLD KAVEOLOOK

Project Name INTEGRATED FACILITY SECURITY SYSTEM UPGRADE

Age and Condition of Existing

Facility: 6 - 50 years

Documentation and Comment (Attach supporting documentation, e.g. inspection reports from State Fire Marshal, DEC, etc.):



North Slope Borough School District  
 Enrollment FY 2008 thru FY2015  
 Projected FY 2016

Harold Kaveelook School - K3/K4 - 12th Grade

**KAVEELOOK**



**Kaktovik**

\* Projected

School Year	K3	K4	K	1	2	3	4	5	Total	K-5 Only	6	7	8	6-8 Only	9	10	11	12	9-12 Only	Oct Count	Total
2007-2008	4	4	4	4	5	2	5	4	28	24	3	5	1	12	1	1	0	6	20	56	60
2008-2009	3	7	1	2	4	7	5	5	31	22	1	3	1	11	4	5	4	0	15	48	57
2009-2010	3	7	5	1	2	5	7	3	33	23	5	4	4	13	4	4	1	3	15	51	61
2010-2011	2	4	5	5	1	2	5	8	33	26	5	4	5	12	3	4	3	5	15	53	59
2011-2012	5	2	3	5	4	1	2	4	26	19	7	3	4	14	4	5	4	4	17	50	57
2012-2013	4	8	2	3	6	7	2	2	34	22	4	7	3	14	4	4	3	4	15	51	63
2013-2014	5	3	8	2	3	5	7	2	35	27	2	3	7	22	2	4	4	3	13	52	60
2014-2015	1	6	3	8	3	4	6	7	37	30	2	2	4	8	7	3	5	3	18	56	63
*2015-2016	6	7	6	3	8	2	4	6	36	29	7	2	2	11	4	6	2	5	17	57	64

# **Appendix**



## CUSTODIAN SERVICE RATIO TO SCHOOL SQUARE FT.

SITE	TOTAL SQ. FOOTAGE	# OF CUSTODIANS	APPROXIMATE SQ. FT. PER CUSTODIAN
AIN	59,964	3	19,988
AKP	38,353	2	19,177
ATQ	41,118	2	20,559
BHS (includes KLC)	123,734	4	30,934
HMS	89,543	3	29,848
IPK	120,336	5	24,067
KAK **	42,083	3	14,028
NIJI	53,454	3	17,818
PHO *	72,382	3	24,127
PIZ	41,218	3	13,739

Note: School Standard is approximately 1/22,000 square ft.

\* When school addition is complete there will be a need for an additional custodian

\*\* No need for an additional custodian when the addition is complete

## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### Energy Management

Due to the inordinately high operating cost associated with the geographic location of the schools, energy management efforts are partnered with the North Slope Borough (NSB). Fuel oil, the largest energy expense, is used for both heating and power generation in the majority of NSB communities.

Waste heat is utilized from NSB power plants in five NSBSD schools. The waste heat is used to heat hot water, pre-heat outside air for the HVAC systems, and is then used to supplement the building glycol heating system. The use of waste heat has resulted in lower fuel consumption at the schools. During mild weather some buildings are heated entirely by waste heat.

The Building Automation System (BAS) is used to sequence boilers, schedule HVAC systems, automate room temperature setbacks during unoccupied times, and control large space and exterior lighting.

An infrared thermography survey has been included in all recent facility condition surveys. The survey information has been used in the design of renovations and NSBSD maintenance programs resulting in improved sustainability and reliability of structures and all crucial building systems.

Efforts over the past ten years have resulted in upgrades to more than 99% of the fluorescent lighting in the district to energy efficient TB lighting technology. During the past twenty years, lighting occupancy sensor technology has been in use throughout the district in restrooms, mechanical spaces, and storage areas, and is expanding into the classroom, gymnasiums, and office spaces. Four of ten gymnasiums have been upgrade from HID lighting to LED technology. The exterior lighting in three schools have been upgrade to LED technology, with more schools scheduled for upgrades in 2014.

Utility usage is monitored at each school by the maintenance staff through submission of monthly meter readings and monthly reports to Central M&O. The Business Office reviews utility bills each month for drifts in consumption and reports any such occurrences to M&O for investigation.

Energy audits were completed at the schools in Anaktuyuk Pass, Atkasuk, Kaktovik, Nuiqsut, Point Hope, Point Barrow, and Wainwright. These audits include a site survey, modeling the building's energy use as eQuest, and a report with recommended energy efficiency measures.

## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### Custodial Program

The NSBSD custodial program provides safe and sanitary facilities that are academically enriching to students and faculty. The practices outlined in the custodial guidelines are designed to insure the best use of time, materials, and equipment. These procedures are based upon past experiences and standardization of supplies and equipment across the district. Established design guidelines standardize the types of fixtures, flooring, wall coverings, paints, textures, etc., that are acceptable to be installed in NSBSD schools; this has strengthened standardization of the custodial program.

The district employs 25 custodial workers for 10 schools. Each worker maintains an average area of 27,688 square feet. All schools utilize zone cleaning. Each custodial worker is responsible for every cleaning task in their assigned area from vacuuming to cleaning restrooms. Task frequencies have been established on daily, weekly, bi-monthly, monthly and annual basis.

A small turnover in custodial staff has created an invaluable asset in long-term custodial employees. Utilizing this experience and expertise ensures standardization of procedures and frequencies when training new employees. Recurring training is provided for the use and storage of all supplies and equipment, with emphasis given to chemical right-to-know, MSDS information and other applicable standards. Product specific training is provided anytime a new cleaning product or new piece equipment is introduced into the program.

### Maintenance Training

The district employs 20 Maintenance Workers, 1 Electrician, 2 Plumbers, 1 Controls Technician, 2 Crew Chiefs, and 8 Plant Managers to perform a diversity of facility maintenance, which includes facility use, swimming pool operations, building maintenance, teacher housing maintenance, and remodeling projects. The remote location and climate dictates that the maintenance personnel have a diversified skill set, with training that includes but is not limited to fire alarm system maintenance and operations, sprinkler systems, fire suppression systems, certified pool operator, building controls, new equipment & systems, and preventive maintenance. Departmental in services, on-the-job (OJT) mentoring, safety meetings, vendor train in, new equipment training, and off-site training are some methods used to provide this training. Attached is a training log for the past 12 months.

The NSBSD Strategic Plan includes action steps for the development of a database of Individual Employee Career Plans (IECP) for each classified employee. IECP will be tailored to the individual's interests, skills, and goals and will schedule and track the employee's professional development. The IECP program guidelines and database development has been delayed due to departmental capacities. Implementation is planned for 2014.