



# Anchorage School District

## Education Center

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August 8, 2024

Budget Advisory Commission Meeting

Prepared by ASD Capital Planning & Construction and Maintenance Staff

- **Report on number of capital projects and preventative maintenance lists**

The District has received approval for the following projects through the April 2024

Ballot Proposition:

<b>Secure vestibule Groups 5</b> - Provide a secure vestibule and other security upgrades. Includes visitor security, access control, fire systems, intercoms, and intrusion systems. At Kasuun ES, Lake Hood ES, Klatt ES.	<b>\$4,462,000</b>
<b>Inlet View Elementary Replacement</b> - Replace Inlet View in its entirety including sitework, playgrounds. This project includes increasing capacity to approximately 290 students.	<b>\$18,998,200</b>
<b>Alpenglow Elementary Roof Replacement and Seismic, Structural Upgrades</b> - Replace leaking roof membrane and insulation. Includes upgrades as recommended by the Tier 2 seismic and structural report.	<b>\$4,628,000</b>
<b>Chugiak High School Roof Replacement and Seismic, Structural Upgrades</b> - Replace leaking IRMA roofs and restoration of existing EPDM roofs. Includes structural upgrades as reported in Tier 2 and Re-roof Report	<b>\$16,013,000</b>
<b>Romig Middle School Renovation Design</b> - Design of building renovation per the district's approved master plan.	<b>\$2,426,500</b>
<b>Central Middle School Roof and Structural Phase 1</b> - Partial roof replacement and structural improvements	<b>\$13,549,300</b>
<b>Planning and Design for 2024/25 Projects</b>	<b>\$2,293,000</b>

*Educating All Students for Success in Life*

**Anchorage School Board** Andy Holleman, President

Carl Jacobs, Vice President

Dora Wilson, Clerk

Kelly Lessens, Treasurer

Margo Bellamy

Dave Donley

Pat Higgins

**Superintendent** Dr. Jharrett Bryantt

The following projects were funded through alternative fund sources:

<b>Project Title &amp; Description</b>	
<b>Kincaid Site Improvements</b>	<b>\$11,048,000</b>
<b>Camera Upgrades</b>	<b>\$2,700,000</b>
<b>Chinook Roof and Structural</b>	<b>\$7,080,000</b>
<b>Campbell Roof and Structural</b>	<b>\$6,751,000</b>
<b>Maintenance roof Restoration</b>	<b>\$2,551,000</b>
<b>Birchwood Boilers and Mechanical Upgrades</b>	<b>\$3,832,000</b>
<b>Kasuun Elementary School MSDR Conversion - Per DOJ agreement</b>	<b>\$281,000</b>
<b>Lake Hood Elementary School MSDR Conversion- Per DOJ agreement</b>	<b>\$281,000</b>
<b>Tyson Elementary School MSDR Conversion- Per DOJ agreement</b>	<b>\$281,000</b>
<b>Whaley School MSDR Conversion - Per DOJ agreement</b>	<b>\$959,000</b>
<b>Scenic Park Roof and Structural</b>	<b>\$5,693,000</b>
<b>Steller Secondary School Access Control - Install access control for facility safety and security</b>	<b>\$105,000</b>
<b>1980's Prototype Schools - Library Soffit Repairs - Mitigate snow drift affect on soffits</b>	<b>\$715,000</b>
<b>Upgrade Fire Alarm Systems at 7 Schools</b>	<b>\$3,600,000</b>
<b>Bayshore Elementary School Roof Structural Repair - Phase 1 - Structural improvements per consultants recommendations</b>	<b>\$50,000</b>
<b>Creskide Park Elementary School Playground - Improve undersized playground at Title 1 school</b>	<b>\$500,000</b>
<b>West High School IT Building Demolition - Abatement and demolition of facility and restore the site</b>	<b>\$1,000,000</b>
<b>Ursa Major Elementary School Replacement - Department of Defense Grant Match - Replace school closed due to structural problems; 20% match secured through appropriation</b>	<b>\$11,000,000</b>
<b>Ptarmigan Intercom replacement - Replace obsolete intercom that is no longer supported.</b>	<b>\$300,000</b>
<b>Intrusion System Replacement - Replace older Facility Commander system that is no longer supported</b>	<b>\$1,420,000</b>

Future projects are identified on ASD 6-Year CIP, which is a forecast as to what the District would include in a bond proposal. Note that the 6-Year CIP does adjust every year due to many factors. For example, if a bond proposition does not pass voter approval, the priority list and proposal for the following years will adjust, or if the District is able to fund a project through redirection or reallocation, it would not be included on a future bond proposal.

- **List of projects recently funded on the state’s FY25 major maintenance list**
  - The following projects are funded through SB187 (2023-24). A total of 95 applications were submitted and scored statewide. 26 projects were funded by the legislature and the Governor. 6 projects were awarded to Anchorage for a total of \$14,789,240, of which \$9,613,006 is to be reimbursed by the State of Alaska.

DEED CIP Grant Awards	State Share Amount	ASD Share	Total Grant
GR-25-XXX Ptarmigan ES Roof	\$1,944,300.00	\$1,046,930.00	\$2,991,230.00
GR-25-XXX Birchwood ES Roof	\$1,955,314.00	\$1,052,861.00	\$3,008,175.00
GR-25-XXX Northwood ES Roof	\$971,942.00	\$523,354.00	\$1,495,296.00
GR-25-XXX Bayshore ES Boilers	\$743,327.00	\$400,253.00	\$1,143,580.00
GR-25-XXX Govt. Hill ES Roof	\$1,712,850.00	\$922,304.00	\$2,635,154.00
GR-25-XXX Homestead ES Roof	\$2,285,273.00	\$1,230,532.00	\$3,515,805.00
TOTALS	\$9,613,006.00	\$5,716,234.00	\$14,789,240.00

- **Current projects highlights (possibly a quick overview of the items completed this summer)**

Aquarian Charter School Improvements – Summer 2023 & 2024

Birchwood Elementary School Boiler Replacement & Mechanical Upgrades – Summer 2023 & 2024

Birchwood & Northwood Elementary Schools Secure Vestibule – Summer 2024

Campbell Elementary School Roof Replacement and Seismic Structural Upgrades – Summer 2024 & 2025

Chinook ES Roof Replacement and Seismic Structural Upgrades – Summer 2024 & 2025

Creekside Park Elementary School Inclusive Playground – Summer 2024

Districtwide Pneumatic Control Replacement – Summer 2023 & 2024 – ESSER Funding

East High School Academic Area Safety Improvements – Summer 2024 & 2025

Facilities Support Center – Roof Replacement and Restoration – Summer 2024

Goldenview Middle School Fire Alarm System Replacement – Summer 2024

Homestead Elementary School Safety & Security Improvements – Summer 2024

Inlet View Renewal – Summer 2024 & 2025

Kasuun & Kincaid Elementary Schools Roof Replacement – Summer 2024 & 2025

Kasuun, Lake Hood and Tyson Elementary School Multi-sensory De-escalation Room (MSDR) Phase 2 – Summer 2024

Mears Middle School Exterior Siding and Window Replacement – Summer 2023 & 2024

Ptarmigan & Taku Elementary Schools, Begich & Mirror Lake Middle Schools and Eagle River & Chugiak High Schools Intrusion Detection System Replacement – Summer 2024

Ptarmigan Elementary School Fire Alarm System Replacement – Summer 2024

Ptarmigan Elementary School Intercom Replacement – Summer 2024

Purchasing/Warehouse Roof Replacement and Seismic Structural Upgrades – Summer 2024

Russian Jack Elementary School, Steller Secondary, Wendler & Mirror Lake Middle Schools and Eagle River High School Security Camera Upgrades – Summer 2024

Spring Hill Elementary School Roof Replacement – Summer 2024 & 2025

Spring Hill, Oceanview, Bowman & Trailside Elementary Schools Secure Vestibule – Summer 2024

Whaley School MSDR Phase 2 – Summer 2024

- **The process for responding to urgent or emergent capital/major maintenance needs (how we re-prioritize and/or reallocate funding)**
  - The Anchorage School District operates and maintains 90 facilities; 84 schools and 6 operational facilities. The average age of district facilities is 37 years. Per the ASD 6-Year Capital Improvement Plan July 1, 2024 – June 30, 2030, there are 33 facilities over 50 years old, including 16 facilities that are 60 years or older.
  - How we access and prioritize ASD facility conditions
    - Health, Safety, Security & Protection of Infrastructure
    - Facility Condition Index (FCI)
    - Educational Adequacy Index (EAI)
    - Life Cycle Cost Analysis (LCCA)

To properly identify and prioritize requirements across such a large physical plant, the district has implemented an integrated Facility Condition Assessment Program (FCAP). The FCAP centralizes information on the district's facility system conditions (FCI) and educational specification deficiencies (EAI). This information is reviewed and validated during routine facility assessments by utilizing systematic, consistent, and repeatable methodologies. The FCAP serves as the basis to determine capital needs, priorities,

educational inadequacies, capital costs and is used to develop short and long term capital planning and funding strategies for the district. Current and forecasted FCAP requirements and costs will be evaluated and prioritized annually based on the following criteria:

Category I-1 thru I-3: year one requirements that address life safety, security, legal compliance, repair damaged/deteriorating facility to prevent loss of the facility, avoid high-cost emergency repairs and capitalize on rapid energy savings

Category II-1 thru II-3: year two requirements that address educational program priorities, repairs less compelling than Priority I and deferred repairs that will lead to a loss of facility, hamper educational program or affect efficient operations

Category III-1 thru III-4: year 3-5 requirements that address facility or site improvements necessary for proper functioning, economic maintenance & suitable appearance of new construction left uncompleted because of inadequate project funding, delayed deferred maintenance that can be postponed, anticipating actions for long-range planning and delayed to be combined with a future project.

Facility condition and educational program assessments highlight the following key considerations of sustaining the district's physical plant.

An urgent or emergent capital/major maintenance need comes about as an unforeseen issue, developing condition, to support an educational program, or to remedy a directive from an Authority Having Jurisdiction. For example, the District began the process of procuring a design contract for a Project Analysis Report, to identify building deficiencies at Spring Hill Elementary School. As part of the identification process, the roof was shown to have deteriorated to the point of having constant leaks, developed electrolysis where the screws that hold the metal roofing in place penetrate and weaken the metal, deeming it no longer stable. In addition, a seismic study and roof structural analysis recommended upgrades to include while the roof is being replaced. To respond, the District evaluated project balances from completed projects, proposed ASD Memorandum #032 (2023-24) to the School Board for their approval, redirection of bond fund balances to this project, of which \$1.9 was approved for redirection of bond debt reimbursement from 2012, 2013 and 2014 bond propositions. Per municipal ordinances regarding bond propositions:

14        If the School District shall determine that it has become impractical to  
15 accomplish any portion of the approved Projects by reason of changed conditions  
16 or needs, incompatible development or costs substantially in excess of those  
17 estimated, the School District shall not be required to accomplish such portions  
18 and shall apply Bond proceeds as set forth in this section.

19  
20        If the approved Projects have been completed in whole or in part, or their  
21 completion duly provided for, or their completion found to be impractical, the  
22 School District may apply Bond proceeds or any portion thereof to other School  
23 District capital improvements as the School Board in its discretion shall determine  
24 and, if otherwise, then solely to payment of principal or interest on the Bonds, as  
25 provided in the Home Rule Charter. In the event that the proceeds of sale of the  
26 Bonds, plus any other money of the School District legally available, are  
27 insufficient to accomplish the approved Projects, the School District shall use the  
28 available funds for paying the cost of those portions of the approved Projects for  
29 which the Bonds were approved deemed by the School Board most necessary  
30 and in the best interest of the School Board. No Bond proceeds shall be used by  
31 the Municipality for any purpose other than a capital improvement of the  
32 Municipality.

As another example, the roof at Central Middle School was identified as experiencing issues and also requiring structural improvements. The magnitude of this project was so large that this project was included on the April 2024 Bond Proposition and was subsequently approved by voters.