

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #134 (2003-2004)

December 8, 2003

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: 2004 GENERAL OBLIGATION BOND RECOMMENDATIONS

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve a Bond proposal package totaling \$162,210,000, comprised of Proposition 1 - School Renovations/Additions and Site Acquisition in the amount of \$95,830,000; Proposition 2 - Administrative and Training Facility in the amount of \$30,000,000; and Proposition 3 - Major Maintenance and Equipment in the amount of \$36,380,000. These propositions are summarized below:

Proposition 1- School Renovations/Additions and Site Acquisition

East High School Phase 4A Construction (IMC relocation, South House) and Phase 4B Design (Southwest House/site)	\$7,500,000
Bartlett High School Phase 3 Design (Renovate East and West Wings)	\$2,000,000
Chugiak High School Phase 4 Design (House 4 renovation and site improvements)	\$900,000
Clark Middle School Request for Proposal Preparation	\$400,000 ¹
Muldoon Area Middle School Construction	\$52,000,000 ²
Chester Valley Elementary School Construction	\$15,000,000
Sand Lake Elementary School Construction	\$10,900,000 ²
West High School/Romig Middle School Planning	\$200,000
Inlet View Elementary School Design	\$700,000
Rabbit Creek Elementary School Request for Proposal Preparation	\$100,000 ¹
Turnagain Elementary School Design	\$900,000
Girdwood K-8 School Planning	\$100,000
Elementary School Planning (Airport Heights and New Southwest Area)	\$130,000
Site Selection and Acquisition	\$5,000,000
Proposition 1 Total	\$95,830,000

¹ Design fees reduced from CRAC recommendation due to planned use of design/build process.

² Bond amount increased slightly from the CRAC recommendation.

Proposition 2- Administrative and Training Facility **\$30,000,000**

Proposition 3- Major Maintenance and Equipment

Districtwide Security Upgrades – Locks: Phase 2	\$1,300,000
Multi-School Security System Upgrades	\$1,250,000 ³
Multi-School Sprinklers (Eagle River, Mt. View and Gladys Wood)	\$950,000
Districtwide Roof Replacement and Repairs	\$1,000,000
Districtwide Mechanical Upgrades	\$12,230,000 ³
Heavy Equipment Replacement	\$985,000 ³
Districtwide Minor Building Renewal Projects	\$6,890,000 ⁴
Districtwide Code/Hazmat/ADA Projects	\$800,000
Replacement School Buses	\$830,000
Districtwide Electrical Projects	\$9,345,000 ⁶
Multi-School Traffic Safety Planning/Design	\$200,000 ⁵
Traffic Safety/Site Upgrades	\$600,000
Proposition 3 Total	\$36,380,000

It is further recommended that the School Board authorize the Superintendent to adjust the project costs indicated above in accordance with updated project estimates.

PERTINENT FACTS:

Since 1993, the Anchorage School District has received voter approval for a total of \$844 million in school construction and renovation bonds. Of this amount, approximately \$645 million has received up to 70 percent State reimbursement through grant funds or debt reimbursement programs.

Recent bond issues have focused on replacing, renovating, or adding high schools. These projects have included a replacement school for Dimond High; new high schools in South Anchorage and Eagle River; and renovation and upgrades at Chugiak, East, Service and Bartlett High Schools.

³ Bond amount changed slightly from the CRAC recommendation.

⁴ Reduced by \$1,300,000 from CRAC recommendation, due to error- duplication of Security Upgrades- Lock: Phase 2, shown as a separate project. Also, reduced by \$720,000 for Airport Heights projects that will be included in future capital project.

⁵ Traffic Safety Planning/Design was added to the bond proposition after the CRAC meeting.

⁶ Reduced by \$1,050,000 from the CRAC recommendation, due to duplicate entries in this category and in Security System Upgrades. Also, other minor changes from the CRAC recommendations.

Proposition 1 of this bond proposal continues phased implementation of the high school renovation projects. In addition to the high school projects, this bond proposal includes construction funding for a new Muldoon Area Middle School and renovation/additions at Chester Valley and Sand Lake Elementary Schools. It also includes funding for development of design/build proposals for replacing Clark Middle School and Rabbit Creek Elementary School, as well as designs for two elementary schools; conceptual planning for three elementary schools; and site acquisition funds.

Proposition 2 of this bond proposal provides funding for a centralized Administrative and Training Facility, which will allow for consolidation of administrative spaces currently housed in seven locations, five of which are leased.

Proposition 3 includes major maintenance and equipment items. The Districtwide major maintenance projects include security; sprinklers; roof replacement/repairs; mechanical, electrical, and code upgrades; and traffic safety design and upgrades. This proposition also includes ten replacement school buses and replacement of heavy equipment for the Maintenance Department.

Documentation of Need:

The District operates and maintains the largest physical plant of any public entity in the State, with over 7 million square feet of facilities. The replacement value of District buildings exceeds \$1.4 billion. The District has 94 facilities, housing approximately 50,000 students and 5,000 staff members. Anchorage educates 37 percent of the total student population of the State. Not only is the inventory large, it is aging. Sixty-three schools are 20 to 50 years old and eight are over 40 years old. It has more students than the total of the next five largest districts.

Building components wear out. Facility systems only last so long. Roofs deteriorate and leak; heating and plumbing systems wear out and no longer provide good air quality; structural systems give way. Various code changes require updating electrical systems, ADA access, asbestos removal, sprinkler and fire safety upgrades.

Functional obsolescence is another fact of life for older schools. Over the life of a school, programmatic changes take place that demand updating the facility infrastructure. There is a continual need to update the electrical distribution systems in the schools to accommodate current technology. Older schools have outdated science rooms that also limit curriculum options. Current educational concepts dictate physical layouts that are often different from those of 30 to 40 years ago. Without renovation, these schools do not provide our students the same quality educational environment as our newer schools.

Additional capacity to house the constantly shifting student population is the third component of capital requirements. Anchorage is the largest district in the State, and while its overall enrollment has been steady in recent years, the geographic distribution of students continues to shift as new housing developments come on line. To meet short-term capacity needs in the affected schools, the Anchorage School District uses over 130 relocatable units.

Effective use of operation and maintenance funding is critical to keeping Anchorage schools in good condition. The District uses a computerized preventative maintenance program; continually reviews the maintenance program to implement better ways of doing business; has regionalized maintenance teams to provide better service and reduce travel time; has implemented an apprenticeship program at no cost to the District to improve worker skills and productivity.

Capital Request Advisory Committee

The District's Capital Request Advisory Committee (CRAC) met on November 5, 2003 to review options and develop recommendations for a spring 2004 bond. Minutes of this meeting are included with this memorandum as Attachment D. The Committee recommended the three bond packages presented in this memorandum, with the exceptions as footnoted. The Administration has carefully reviewed this recommendation and studied the timing of delivery of the various construction projects included in it. Based on this analysis, the Administration concurs with the recommendations of the CRAC, with the exceptions listed in the footnotes to the proposed bond propositions, and is bringing these recommendations to the School Board.

Project descriptions for Capital and Other projects are provided in Attachment A. Project descriptions and detail for the Major Maintenance projects are provided in Attachment B.

The projects approved by the School Board in the 2003-2009 Six-Year Capital Improvement Plan (CIP) are included as Attachment C - Tables 1 and 2 CIP Recommendations and Project Schedule, 2003-2009.

Debt Retirement Funding From HB 2003

HB 2003 passed in May 2002 combined with the Statewide approval of Proposition C in November 2002, provides for 60 percent or 70 percent debt reimbursement on school construction projects that have received local voter approval between June 30, 1999 and December 31, 2004. The \$34,000,000 of Major Maintenance projects should be eligible for 70 percent reimbursement; the \$30,000,000 Administrative and Training Facility should be eligible for 60 percent reimbursement; and \$90,000,000 of school design and renovation projects should

be eligible for 60 or 70 percent reimbursement, depending upon the nature of the project. The school projects that add space should be eligible for 60 percent reimbursement, and those projects that are renovation only should be eligible for 70 percent reimbursement. The school buses, maintenance equipment, and school planning projects will not be eligible for this debt reimbursement program. The sites acquired through this bond may be reimbursed in the future, depending upon when the land is purchased and when schools are constructed on these sites.

Information provided in this memorandum with attachments should assist the School Board in making decisions about items that should or should not be included in the next bond election. Major decisions facing the School Board are the total cost of the bond proposition and the projects to be included on the April 6, 2004 Municipal Ballot.

Cost of Potential Bond Proposals to the Local Taxpayers

The approximate amount of annual taxes on \$100,000 assessed valuation to retire the proposed debt of \$162,210,000 is \$26.22 based on an estimated 5.75 percent weighted interest rate for twenty years. This amount is based on the assumption that the District will receive 70 percent State debt reimbursement on \$41,865,000 of projects, and 60 percent reimbursement on \$112,900,000 of projects. The debt reimbursement projects have not been reviewed or approved by the State, so the 60 percent and 70 percent reimbursement rates have not been confirmed at this date.

In addition, the following projects will have increased annual operations and maintenance cost related to the proposed educational capital improvements that will increase the tax cap for every \$100,000 of assessed value by \$9.79:

	Estimated Increase in Annual Operations & Maintenance Costs	Estimated Annual Increase in Tax Cap for Every \$100,000 of Property Value
Muldoon Middle School Construction Funding	\$1,943,500	\$9.15
Chester Valley Elementary School Construction Funding	105,800	.50
Sand Lake Elementary School Construction Funding	29,400	.14
	<u>\$ 2,078,700</u>	<u>\$ 9.79</u>

When the School Board finalizes the approved list of projects, the Administration will work with the Municipal Bond Counsel to complete the actual bond proposition language. The Municipal Assembly will finalize the bond propositions through an ordinance that is introduced in mid-January 2004 and adopted in early February 2004. Revisions can be made up to the point of Municipal Assembly action.

CC/GV/JS/RA/MF/MP/RB/rh

Attachments:

- A. Project Descriptions- Propositions 1 and 2
- B. Project Descriptions -Districtwide Major Maintenance Projects
- C. Six Year CIP 2003-2009 (Tables 1 and 2)
- D. Capital Request Committee Meeting Minutes-November 5, 2003

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Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other

Bartlett High School Renovation

1. Funded

Phase 1 - Complete

1. Renovate IMC.
2. Provide Business and Visual Arts classrooms.
3. Modify east parking lot and east entry (Deferred to Phase 4).
4. Provide south parking lot and entry (Deferred to Phase 2).

Phase 2A – Construction: In progress

1. Provide new Science Labs.

Phase 2B – Design: In progress

Phase 2B - Construction

1. Modify the Administration Area and “Main Place”.
2. Upgrade central core mechanical and electrical systems for expansion to future phases.
3. Upgrade central area classrooms
4. Replace the Little Theater with a 600-seat Theater, upgrade Performing Arts.
5. South parking lot adjacent to new main entry (Deferred from Phase 1)

Unfunded

Phase 3 – Design: Subdivided into Phase 3A and Phase 3B for improved construction sequence and less impact on instructional programs. Extends total project completion one year to 2010.

Phase 3 – Construction

Phase 3A:

1. Renovate Technology Education Classrooms and upgrade maintenance area extending mechanical and electrical systems.
2. Renovate Core Academic Classrooms in west wing, extending mechanical and electrical systems
3. Renovate Intensive Needs area in west wing.
4. Renovate west wing Cafeteria.
5. Renovate west wing toilet rooms.
6. Renovate west entrance plaza.
7. Provide accessible parking at Intensive Needs entry.

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Phase 3B

1. Provide new Core Academic Classrooms in east wing, extending mechanical and electrical systems
2. Renovate east wing Cafeteria.
3. Renovate toilet rooms in east wing.
4. Add ADA elevator to east wing.
5. Modify east parking lot parking lot and east entry (Deferred from Phase 1).

Phase 4

1. Upgrade Physical Education.
2. Renovate locker/shower rooms JROTC area.
3. Modify west parking lot and providing bus lanes, relocate hockey rink and upgrade athletic fields.

Bartlett High School Phase Costs

1. Phase 1	\$5,000,000	Funded 2000 Bond
2. Phase 2 Design	\$1,900,000	Funded 2002 Bond
3. Phase 2 Construction	\$26,940,000	Funded 2003 Bond
4. Phase 3 Design	\$2,000,000	2004 Bond
5. Phase 3 Construction	**\$24,100,000	
6. Phase 4	** <u>\$11,550,000</u>	
	\$71,490,000	

** Budgetary Estimates

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Chester Valley Elementary School Addition and Renovation

Project supports increasing school to standard 26 classrooms, including kindergarten classroom expansion, special education and student support services, art activity lab, music classroom improvements, MPR renovation, storage, gymnasium. Building system improvements to support these program improvements and site improvements.

I. Funded

1. Planning-Complete
2. Design- In progress

II. Unfunded

1. Construction

III. Chester Valley Elementary School Total Costs

1. Planning	\$50,000	Funded 1998 GO Bond
2. Design	\$750,000	Funded 2003 GO Bond
3. Construction	\$15,000,000	2004 Bond

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Chugiak High School Renovation

Funded

Phase 1- Complete

1. Renovate Family Consumer Science, Art, Technology and Science Classrooms.
2. HVAC, electrical and fire upgrades.
3. Classroom Renovation, House 2.
4. Provide additional parking.

Phase 2 & 3- Complete

1. Classroom Renovation, House 3.
2. New gymnasium, cafeteria and Kitchen.
3. Performing Arts Renovation (Deferred).
4. Sports fields upgrades (Deferred).
5. Address ADA access issues within school.

Phase 3 Deferred-Design in progress

1. Performing Arts Renovation.
2. Sports Fields.

Unfunded

Phase 4

1. House 4 – Classroom renovation.
2. House 1 – Minor Renovations.
3. Renovate Orchestra room into 2 classrooms
4. Re-key Building.
5. Paint exterior.
6. Building interior/exterior signage.
7. Complete metal panel replacement.
8. Bus loading and parking upgrades.
9. Fire alarm detector upgrades.
10. Sports fields

I. Chugiak High School Phase Costs

1. Phase 1	\$10,000,000	Funded 1999 Bond
2. Phases 1 & 2	\$500,000	Unrestricted Interest- 1999 GO Bond
3. Phases 2 & 3	\$20,805,000	Funded 2000 Bond
4. Phase 3 Deferred	\$4,300,000	Funded 2002 Bond
5. Phase 4 Design	\$900,000	2004 Bond
6. Phase 4	**\$10,000,000	
	<u>\$46,505,000</u>	

** Budgetary Estimate

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Clark Middle School Replacement

Replacement of existing school, on the same site, using a design/build process.

I. Funded

1. Planning- Complete

II. Unfunded

1. Design
2. Construction

III. Clark Middle School Total Costs

- | | | |
|------------------------------------|----------------|------------------|
| 1. Planning | \$68,000 | Funded 2002 Bond |
| 2. Preparation of Design/Build RFP | \$400,000 | 2004 Bond |
| 3. Construction | **\$51,000,000 | |

**Budgetary Estimate

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

East High School Renovation

I. Funded

Phase 1 - Complete

1. Temporarily relocates the library (IMC).
2. Creates a new Cafeteria/Commons area with kitchen.
3. Construct north classroom wing
4. Two new science classrooms.
5. New main entry and parking on the west side (Deferred).
6. Upgrade of the south entrance and east parking lot (Deferred).
7. Fire sprinkler system funding (Deferred).

Phase 1 Deferred- Complete

1. New main entry and parking on west side.
2. Upgrades of south entry and east parking lot.
3. Commons sound equipment.

Phase 2- Complete

1. Construct south classroom wing shell for temporary location of IMC.
2. Fire sprinkler system funding.

Phase 3 – Construction- In progress

1. 700-seat auditorium/theatre.
2. Upgrade performing arts, life skills and home economic classrooms.
3. Student Parking, upgrade south entry.

Phase 4

1. Design- In progress

II. Unfunded

Phase 4 – Re-sequencing Phases 4,5, and 6 renovates classroom wings in order of instructional need and improved construction sequencing. Extend total project completion one year to 2009.

Phase 4A

1. Renovate old performing arts area for permanent location for the library (IMC).
2. Complete south classroom wing.

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Phase 4B

1. Renovate southwest (Benson Building) classroom wing (brought forward from Phase 6).
2. Bus parking

Phase 5

1. Renovate southeast classroom wing.
2. New art classrooms.

Phase 6

1. Renovate northwest classroom wing.
2. Sports fields.

III. East High School Phase Costs

1. Phase 1	\$10,422,000	Funded 2000 Bond
2. Phase 1 Deferred	\$1,500,000	Funded 2002 Bond
3. Phase 2	\$4,200,000	Funded 2002 Bond
4. Phase 3 Design	\$1,200,000	Funded 2002 Bond
5. Phase 3 Construction	\$17,700,000	Funded 2003 Bond
6. Phase 4 Design	\$500,000	Funded 2003 Bond
7. Phase 4A Construction and 4B Design	\$7,500,000	2004 Bond
8. Phase 4B Construction	**\$9,000,000	
9. Phase 5	**\$10,100,000	
10. Phase 6	<u>**\$5,800,000</u>	
	\$67,922,000	

** Budgetary Estimate

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Inlet View Elementary School Addition and Renovation

Classroom addition, interior renovations, multi-purpose room addition, and site improvements

I. Funded

1. Planning- Complete

II. Unfunded

1. Design
2. Construction

III. Inlet View Elementary School Total Costs

1. Planning	\$50,000	Funded 1998 GO Bond
2. Design	\$700,000	2004 Bond
3. Construction	**\$7,000,000	

**Budgetary Estimate

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Muldoon Middle School- New School

Funded

1. Design- In progress

Unfunded

1. Construction

Muldoon Middle School Total Costs

1. Design	\$3,000,000	Funded 1999 GO Bond
2. Construction	<u>\$52,000,000</u>	2004 Bond
	\$55,000,000	

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Rabbit Creek Elementary School Replacement

Replacement of existing school, on the same site, using a design/build process

I Funded

1. Planning- Complete

II. Unfunded

1. Design
2. Construction

III. Rabbit Creek Elementary School Total Costs

1. Planning	\$50,000	Funded 1998 GO Bond
2. Preparation of Design/Build RFP	\$100,000	2004 Bond
3. Construction	**\$16,000,000	

**Budgetary Estimate

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Sand Lake Elementary School Addition and Renovation

Classroom addition, interior renovation and site improvements.

I. Funded

1. Planning - Complete
2. Design – In progress

II. Unfunded

1. Construction

III. Sand Lake School Total Costs

- | | | |
|-----------------|--------------|------------------|
| 1. Design | \$750,000 | Funded 2003 Bond |
| 2. Construction | \$10,900,000 | 2004 Bond |

**Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other**

Turnagain Elementary School Addition and Renovation

Classroom addition, interior renovations, and site improvements

I. Funded

1. Planning- Complete

II. Unfunded

1. Design
2. Construction

III. Turnagain Elementary School Total Costs

1. Planning	\$50,000	Funded 1998 GO Bond
2. Design	\$900,000	2004 Bond
3. Construction	**\$12,000,000	

**Budgetary Estimate

Attachment A- ASD Memorandum # 134 (2003-2004)
Project Descriptions- Capital Projects and Other

School Site Acquisition

With the increased pace of development in Anchorage, it is prudent to identify future school site needs and acquire the sites prior to the need. Also, with the diminishing number of large parcels of land in the Anchorage Bowl, the District needs to acquire property while it is still available as vacant land.

Administrative and Training Facility

Administrative functions are currently housed in 11 locations throughout Anchorage. The proposed administrative and training facility is intended to collocate administrative functions currently housed at 9 locations in 120,000 gross square feet. The District leases 5 of the 9 locations. These leases are paid out of the Operating Budget, and they expire in June 2005. However, limited extensions have been negotiated, should they be required. To continue to lease such facilities over the next 25 years would cost \$51.2 million in "lifetime costs". "Lifetime costs" for a facility built on city-owned land would be equivalent to those of the leased facilities. However, at the end of the 25 years, the District would again face significant costs to find new quarters. The proposed administrative and training facility includes a conference and training center, expansion capability for underserved current needs and possible future growth, and encompasses approximately 160,000 gross square feet on 11 to 14 acres.

**Attachment B- ASD Memorandum #134 (2003-2004)
Major Maintenance Projects**

Location	Project Description	Amount
<u>Security Upgrades- Locks: Phase 2</u>		
Districtwide	Replacing door hardware in classrooms and occupied offices along the corridors to allow locking of the doors from inside the rooms.	\$1,300,000
<u>Security System Upgrades</u>		
Abbott Loop	Security system	\$300,000
Chugiak Elementary	Installation of Security System	\$100,000
Hanshew	Upgrade Security System	\$150,000
Rogers Park	CCTV for security	\$100,000
Steller	Security system Upgrade	\$250,000
West	Security system Upgrade	\$350,000
		<hr/> \$1,250,000
<u>Sprinkler Installation</u>		
Eagle River Elementary	Install sprinkler system throughout the school	\$320,000
Mt. View Elementary	Install sprinkler system throughout the school	\$320,000
Gladys Wood Elementary	Install sprinkler system throughout the school	\$310,000
		<hr/> \$950,000
<u>Roof Replacement and Repairs</u>		
Multi-School	Ongoing replacement and repairs of roofs and roof structures, as problem areas are identified.	\$1,000,000
<u>Mechanical Projects</u>		
Aurora	Construct Boiler Building	\$900,000
Birchwood	Replace galvanized water piping	\$200,000
Chugiak Elementary	Domestic Water Upgrades	\$115,000
Fire Lake	Make up coils HVAC	\$140,000
Government Hill	Construct Boiler Building /w Generator	\$1,400,000
Homestead	Water line Replacement	\$200,000
Klatt	Make up coils HVAC	\$140,000
Mt Iliamna	Repair Collapsed Rain leader	\$45,000
Mt Iliamna	Construct Boiler Building	\$900,000
Mt. Spurr	Construct Boiler Building	\$900,000
Orion	Construct Boiler Building	\$900,000
Airport Heights	Replace galvanized water piping	\$290,000
Bartlett	Upgrade Boiler Burner	\$100,000
Bear Valley	Expansion Joint Replacement	\$280,000
Chugiak High	Control Upgrade to DDC	\$100,000
Chugiak High	Upgrade Boiler Burners	\$120,000
College Gate	Replace galvanized water piping	\$430,000
Facilities	HVAC Upgrade	\$140,000
Girdwood	Upgrade Boiler Burners	\$50,000
Goldenview	Upgrade Boiler Burners	\$50,000
Gruening	Replace flush valves	\$75,000
Gruening	Upgrade Boiler Burner	\$50,000
Hanshew	Replace OSA Dampers	\$75,000
Hanshew	Upgrade Boiler Burners	\$50,000

**Attachment B- ASD Memorandum #134 (2003-2004)
Major Maintenance Projects**

Location	Project Description	Amount
Huffman	Replace HVAC System	\$500,000
Lake Otis	Replace galvanized water piping Ceiling and lights	\$875,000
Mears	Upgrade Boiler Burner	\$50,000
North Star	Galvanized water line replacement	\$250,000
Ravenwood	Expansion Joint Replacement	\$280,000
Orion	HVAC system for building	\$275,000
Romig	Replace Vic Fittings on hydronic and Fan louvers	\$120,000
Romig	Upgrade Boiler Burners	\$100,000
Service	Upgrade Boiler Burners	\$100,000
Spring Hill	Expansion Joint Replacement and make up coils	\$280,000
Steller	Replace Galvanized Water pipe	\$290,000
Tudor	Replace Galvanized Water Piping	\$280,000
Warehouse	Replace Heating system	\$220,000
West	Upgrade Boiler Burners	\$100,000
West	Replace HWH (2) and renovate remaining Restrooms	\$860,000
		<hr/>
		\$12,230,000
<u>Heavy Equipment Replacement</u>		
Maintenance	(1) Twenty Ton Tilt Trailer	\$85,000
	(2) 12 Yard End Dumps	\$190,000
	(1) 3,000 Gallon Tanker	\$120,000
	(1) Two and Half Ton Flat/Stake Bed 20 Foot Truck	\$60,000
	(1) 580 Type Back-hoe	\$80,000
	(1) Skid Loader with Attachments and Trailer	\$55,000
	(6) OneTon Dual Wheeled Flat Bed (4) Wheel Drive Pick-up Trucks With 8 Foot Western Plows	\$300,000
	(1) Twenty-Four Foot Box Truck With Lift	\$95,000
		<hr/>
		\$985,000
<u>Minor Building Renewal Projects</u>		
District Wide	Energy Conservation Projects	\$780,000
North Star	Lighting and Ceiling replacement	\$500,000
Ursa Major	Window Replacement & Asbestos Abatement	\$500,000
District Wide	Library Shelving Installation	\$1,800,000
Airport Heights	Upgrade Entry, Sidewalk, and Siding	\$530,000
Multi-School	Restroom Renovation: Fire Lake and Rogers Park	\$145,000
Multi-School	Carpet Replacement at Mt. Iliamna, Rogers Park, Steller, Tudor	\$645,000
Lake Otis	Replace Classroom Windows	\$575,000
Tudor	Replace Windows	\$575,000
Tudor	Replace Asbestos Tile and lights	\$840,000
		<hr/>
		\$6,890,000
<u>Code/Hazmat/ADA Projects</u>		
Districtwide	ADA code compliance, asbestos removal, and other code upgrades.	\$800,000

**Attachment B- ASD Memorandum #134 (2003-2004)
Major Maintenance Projects**

Location	Project Description	Amount
<u>Replacement School Buses</u>		
Student Transportation	<p>Replacement of 11 school buses. The District currently has a fleet of 127 school buses. The District has established a maximum age of 12 years and a fleet average age of 8 years for buses owned and operated by our contractor. Next year twenty-six of the buses in the District fleet will be more than 12 years old.</p> <p>The new buses will replace 1988 model buses used to transport special education students. The average mileage of the buses is expected to be approximately 160,000 miles when they are declared surplus in 2005.</p> <p>Newer buses are equipped with electronic fuel management systems & electronically controlled transmissions, which means that they are more fuel-efficient and produce less pollution than the older buses that they will replace. New buses are also equipped with air ride suspensions and air brakes, which help to reduce maintenance costs.</p>	\$830,000
<u>Electrical Projects</u>		
Central Facilities Warehouse	Replace Emergency Generator	\$125,000
Bartlett	Install Electrical for Equipment plug-ins	\$190,000
Chugiak High	Install Fire Alarm System	\$125,000
Girdwood	Electrical Upgrade	\$1,500,000
Goldenview	Electrical Upgrade	\$450,000
Gruening	Electrical upgrades	\$200,000
Hanshew	Electrical upgrades	\$850,000
Mears	Electrical Upgrade	\$430,000
Northwood	Electrical Upgrade	\$1,000,000
Romig	Electrical Upgrade	\$1,000,000
Service	Install TV cable, brackets, and Equipment	\$140,000
Student Transportation	Electrical Upgrade	\$1,200,000
West	Electrical Upgrade	\$650,000
Willow Crest	Rebuild Bus Headbolt electrical supply	\$160,000
	Electrical Upgrade	\$1,200,000
	Replace Intercom	\$125,000
		<hr/> \$9,345,000
<u>Traffic Safety Planning</u>		
Multi-School	Traffic Safety Planning for improved bus, student, and staff, safety at: Abbott Loop, Clark, Goldenview, Hanshew, Mears	\$200,000
<u>Traffic Safety/Site Upgrades</u>		
Chinook	Construct road turnaround at W. 87th, improvements to north parking lot and associated upgrades.	\$500,000
Gladys Wood	Completion of traffic safety upgrades	\$100,000
		<hr/> \$600,000

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
1	Service High School Phase 2A Deferred Inflation, Phase 2B Design, Phases 3 and 4 Preliminary Design	\$2,300,000					
2	Bartlett High School Phase 2 Construction	\$26,940,000					
3	East High School Phase 3 Construction and Phase 4 Design	\$18,200,000					
4	Eagle River High School Construction	\$51,000,000					
5	Chugach Optional School Construction	\$7,000,000					
6	Polaris K-12 Construction	\$18,600,000					
7	Chester Valley Elementary Addition and Renovation Design	\$750,000					
8	Sand Lake Elementary School Design	\$750,000					
9	Districtwide Mechanical Upgrades	\$3,990,000					
10	Districtwide Code/Hazmat/ADA Projects	\$2,365,000					
11	Districtwide Electrical Projects	\$5,257,000					
12	Districtwide Roof Replacement and Repairs	\$3,499,000					
13	Districtwide Minor Building Renewal Projects	\$5,678,000					
14	Districtwide Restroom Upgrades	\$2,083,000					
15	Districtwide Traffic Safety/Site Upgrades	\$4,128,000					
16	Security Upgrades- Locks: Phase 1	\$750,000					
17	Administrative and Training Facility	\$42,000,000					
18	Emergency Preparedness	\$3,200,000					
19	Replacement School Buses	\$840,000					
20	Site Selection and Acquisition	\$10,000,000					
21	East High School Phase 4 Construction and Phase 5 Design		\$5,500,000				
22	Bartlett High School Phase 3 Design		\$2,000,000				
23	Chugiak High School Phase 4 Design		\$900,000				
24	Clark Middle School Design		\$1,325,000				
25	Muldoon Middle School Construction		\$51,000,000				
26	Chester Valley Elementary Construction		\$10,200,000				
27	ABC Elementary School Design		\$1,200,000				

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
28	Security Upgrades- Locks: Phase 2		\$500,000				
29	Security System Upgrades (6 elementary schools)		\$800,000				
30	Districtwide Sprinklers (Eagle River, Mt. View, Gladys Wood)		\$950,000				
31	Districtwide Roof Replacement and Repairs		\$915,000				
32	Districtwide Mechanical Upgrades		\$1,830,000				
33	Sand Lake Elementary School Construction		\$9,200,000				
34	West High School/Romig Middle School Planning		\$200,000				
35	Inlet View Elementary School Design		\$500,000				
36	Rabbit Creek Elementary School Design		\$500,000				
37	Turnagain Elementary School Design		\$500,000				
38	Whaley School Design		\$500,000				
39	Traffic Safety/Site Upgrades		\$600,000				
40	Emergency Preparedness Phase 2		\$3,300,000				
41	Girdwood K-8 School Planning		\$100,000				
42	Elementary School Planning (Abbott Loop, Airport Heights, Bayshore and New Southwest Anchorage)		\$260,000				
43	Districtwide Maintenance Equipment		\$2,000,000				
44	Districtwide Minor Building Renewal Projects		\$6,200,000				
45	Districtwide Code/Hazmat/ADA Projects		\$800,000				
46	Replacement School Buses		\$860,000				
47	Site Selection and Acquisition		\$5,000,000				
48	Districtwide Restroom Upgrades		\$1,150,000				
49	Districtwide Electrical Projects		\$3,725,000				
50	Service High School Phase 2B Construction and Phase 3 Design			\$14,500,000			
51	Chugiak High School Phase 4 Construction			\$7,800,000			
52	West High School Design			\$1,000,000			
53	Romig Middle School Design			\$950,000			
54	East High School Phase 5 Construction and Phase 6 Design			\$7,000,000			

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
55	Bartlett High School Phase 3 Construction			\$17,700,000			
56	Clark Middle School Phase 1 Construction			\$10,000,000			
57	ABC Elementary School Construction			\$15,000,000			
58	Inlet View Elementary School Construction			\$6,900,000			
59	Rabbit Creek Elementary School Construction			\$11,300,000			
60	Turnagain Elementary School Construction			\$11,000,000			
61	Whaley School Construction			\$3,000,000			
62	Security System Upgrades (6 elementary schools)			\$825,000			
63	Districtwide Roof Replacement and Repairs			\$700,000			
64	Girdwood K-8 School Design			\$500,000			
65	Airport Heights Elementary School Design			\$500,000			
66	Abbott Loop Elementary School Design			\$500,000			
67	Bayshore Elementary School Design			\$500,000			
68	Traffic Safety Upgrades			\$1,000,000			
69	Districtwide Code/Hazmat/ADA Projects			\$800,000			
70	Districtwide Mechanical Projects			\$2,500,000			
71	Site Selection and Acquisition			\$5,000,000			
72	Replacement School Buses			\$900,000			
73	Emergency Preparedness Phase 3			\$3,000,000			
74	Elementary/Middle School Planning (Eagle River, Mt. View, O'Malley, Gladys Wood, and Gruening)			\$350,000			
75	Service High School Phase 3 Construction and Phase 4 Design				\$14,000,000		
76	East High School Phase 6 Construction				\$10,500,000		
77	Bartlett High School Phase 4 Design				\$1,600,000		
78	West High School Construction				\$10,000,000		
79	Romig Middle School Construction				\$9,000,000		
80	Clark Middle School Phase 2 Construction				\$10,000,000		
81	Security System Upgrades (6 elementary schools)				\$850,000		

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
82	Districtwide Roof Replacement and Repairs				\$600,000		
83	Districtwide Mechanical Projects				\$2,000,000		
84	Girdwood K-8 School Construction				\$4,000,000		
85	Airport Heights Elementary School Construction				\$3,500,000		
86	Abbott Loop Construction				\$3,500,000		
87	Traffic Safety Upgrades				\$700,000		
88	Districtwide Code/Hazmat/ADA Projects				\$900,000		
89	Districtwide Restroom Projects				\$1,000,000		
90	Elementary/Secondary School Planning (Birchwood, Huffman, Tudor and Steller)				\$300,000		
91	Districtwide Minor Building Renewal Projects				\$1,500,000		
92	Districtwide Electrical Projects				\$1,000,000		
93	Bayshore Elementary School Construction				\$4,000,000		
94	Emergency Preparedness Phase 4				\$3,000,000		
95	Eagle River Elementary School Design				\$500,000		
96	Mt. View School Elementary Design				\$500,000		
97	O'Malley Elementary School Design				\$500,000		
98	Gladys Wood Elementary School Design				\$500,000		
99	Gruening Middle School Design				\$950,000		
100	Site Selection and Acquisition				\$1,000,000		
101	Replacement School Buses				\$930,000		
102	Districtwide Maintenance Equipment				\$1,500,000		
103	Service High School Phase 4 Construction					\$16,000,000	
104	Bartlett High School Phase 4 Construction					\$14,200,000	
105	Eagle River Elementary School Construction					\$4,000,000	
106	Mt. View Elementary School Construction					\$4,000,000	
107	O'Malley Elementary School Construction					\$4,000,000	
108	Gladys Wood Elementary School Construction					\$4,000,000	

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
109	Gruening Middle School Construction Phase 1					\$5,000,000	
110	Security System Upgrades (6 elementary schools)					\$900,000	
111	Districtwide Roof Replacement and Repairs					\$800,000	
112	Districtwide Mechanical Projects					\$2,000,000	
113	Traffic Safety Upgrades					\$400,000	
114	Districtwide Code/Hazmat/ADA Projects					\$800,000	
115	Districtwide Electrical Projects					\$500,000	
116	Replacement School Buses					\$1,000,000	
117	Emergency Preparedness Phase 5					\$3,000,000	
118	Site Selection and Acquisition					\$1,000,000	
119	Elementary School Planning (Homestead, Klatt, Fire Lake, Ravenwood, Spring Hill, Bear Valley)					\$525,200	
120	Huffman Elementary School Design					\$500,000	
121	Tudor Elementary School Design					\$500,000	
122	Birchwood ABC School Design					\$500,000	
123	Steller Secondary School Design					\$500,000	
124	Homestead Elementary School Design						\$500,000
125	Klatt Elementary School Design						\$500,000
126	Fire Lake Elementary School Design						\$500,000
127	Ravenwood Elementary School Design						\$500,000
128	Spring Hill Elementary School Design						\$500,000
129	Bear Valley Elementary School Design						\$500,000
130	Huffman Elementary School Construction						\$4,000,000
131	Tudor Elementary School Construction						\$4,000,000
132	Birchwood ABC School Construction						\$4,000,000
133	Steller Secondary School Construction						\$4,000,000
134	Security System Upgrades (6 elementary schools)						\$950,000
135	Emergency Preparedness Phase 6						\$3,000,000

Attachment C- ASD Memorandum #134 (2003-2004)

Table 1

CIP Recommendations By Year

Priority	Projects	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
136	Districtwide Roof Replacement and Repairs						\$1,000,000
137	Districtwide Mechanical Projects						\$3,000,000
138	Traffic Safety Upgrades						\$500,000
139	Districtwide Maintenance Equipment						\$500,000
140	Site Selection and Acquisition						\$1,000,000
141	Replacement School Buses						\$1,030,000
142	Districtwide Code/Hazmat/ADA Projects						\$1,000,000
143	Districtwide Electrical Projects						\$2,500,000
144	Districtwide Minor Building Renewal Projects						\$4,000,000
	Total Funds Requested	\$209,330,000	\$112,515,000	\$123,225,000	\$88,330,000	\$64,125,200	\$37,480,000
	Projects Having No Assigned Priority						
	Chugiak/Eagle River Elementary School	Site Selection					
	Southwest Anchorage Area Elementary School	Site Selection					
	New Anchorage Area ABC School	Site Selection					
	Goldenview Elementary School	Site Selection					
	South Anchorage Elementary School Boundary Review	Study					
	South Anchorage Middle School	Study	Site Selection				
	Technology Study- Update of Impact on Educational Specifications	Study					
	Student Transportation Facility Site Selection/Funding Options	Study					
	Charter School Housing	Study					

Projects with attached dollar amounts will require funds to be obtained. After 2003-04, scope and costs are estimates and require verification. Both may be adjusted based on recommendations from Facilities resulting from preliminary design and facility audits.

Total 2003-04	\$209,330,000					
Total 2004-05	\$112,515,000					
Total 2005-06	\$123,225,000					
Total 2006-07	\$88,330,000					
Total 2007-08	\$64,125,200					
Total 2008-09	\$37,480,000					
Total 6 year CIP	\$635,005,200					

**Attachment D- Minutes of Capital Request Advisory Committee Meeting
Wednesday November 5, 2003**

Capital Request Advisory Committee Meeting
Wednesday November 5, 2003
1:30 p.m. – 3:45 p.m.
ASD School Board Room
DRAFT

Agenda Item No. 1:

Meeting called to order by George Vakalis

Agenda Item No. 2:

Introductions and Roll call by Ray Amsden

Chairman: George Vakalis, ASD Assistant Superintendent of Support Services

Voting Members:

Ann Brooks	East High School Area
Gary Dale	Chugiak High School Area
Joan Diamond	Service High School Area
Harriet Drummond	West High School Area - Alternate
Lorayne Embretson	Bartlett High School Area - Alternate
Michelle Holtery	Military Representative
Angela Jimenez	Minority Education Concerns Committee
Carolyn Johnston	Service High School Area - Alternate
Chris Larson	Associated Builders and Contractors
Ken Legacki	West High School Area
Jan Maki	Anchorage Principals Association
Kerstin (Kitte') Miller	Area-wide Schools and Programs - Alternate
Lael Marlow	Bartlett High School Area
Dave Moore	Alaska Professional Design Council
Jackie Ohlson	Dimond High School Area
Terry Schoenthal	Alaska Professional Design Council
Stacy Schubert	Anchorage Chamber of Commerce
<u>Non-Voting Members and Staff</u>	
Ray Amsden	ASD Facilities - Director
Rob Balivet	ASD Facilities - Design Manager
Rick Barrier	ASD Facilities - Project Support
Jan Christensen	ASD Assistant Superintendent Instruction
Michelle Egan	ASD Public Relations, Director
Mike Franks	ASD Facilities – Construction Manager – Major Maintenance
Cathy Hammond	MOA Planning Department
Roger Helmer	ASD, Facilities

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Patricia McRae	ASD Elementary Education, Executive Director
Larry Petersen	ASD Maintenance, Director
Mike Price	ASD Facilities – Construction Manager – Capital Projects
Janet Stokesbary	ASD Chief Financial Officer
Stan Syta	ASD Operations, Director

Agenda Item No. 3:

Motion by Gary Dale to approve meeting minutes – Sept. 17, 2003

Seconded: Ann Brooks

Motion - Passed

Agenda Item No. 4:

Review working draft of 2004 Bond Proposition – George Vakalis, Asst. Supt. – Support Services

Ray Amsden, Director of Facilities
Mike Price, Construction Manager
Mike Franks, Construction Manager

As we review these “Strawman” 2004 Bond recommendations it is important to express your views in terms of the areas you represent, however, at the end you need to do what is best for the District as a whole. The information handed out to you shows the order of priority contained in our most recent CIP. Let’s begin. Does anyone have any questions?

Agenda Item No. 5-6-7:

Committee input:

Question: Number 6 – Chester Valley Elementary Construction shows a cost of \$15,000,000 to renovate it. Why not replace the existing structure?

Response: Our analysis showed it would cost \$1.5 – 2 million more to replace it rather than to renovate it.

Administrative and Training Facility: The District has been approached by two developers with two different ideas on how to acquire a new Administrative and Training Facility. They would update an existing structure at less cost and we would purchase it with bond funds. The cost would be less than requested in last years Bond (2003) election. We would still qualify for the 60 % State reimbursement. This is the last year to do so.

Questions: If the Administrative and Training Facility were placed on the 2004 Bond Proposition would we know what plan had been adopted?

Response: Yes

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Question: Would the RFP for the Administrative and Training Facility go through a public process?

Response: Yes

Question: If we do not get the Administrative and Training Facility passed this Bond election, will the citizens have to pay 100% of the cost in the future?

Response: yes

Question: Does everything on the "Strawman" list qualify for the 60 %?

Response: No, the buses and site acquisition do not.

Question: Can East HS Phase 4B be advanced?

Response: We would prefer to stay in the design-construction sequence. We would need \$9,000,000 added.

Motion: Ann Brooks – Add \$9,000,000 (4B) to 2004 Bond package.

No Second – Motion died.

Question: How much of the District's debt was retired last year?

Response: \$24.7 million

Question: Does Number 30 (Districtwide Electrical Projects) include the newly constructed schools?

Response: Yes, these projects will upgrade the generator sets at the designated schools to function on diesel, as well as natural gas, and set up a standby electrical distribution system. At the time of original design of these projects, the District had not decided to develop standby generation at these schools.

Question: The 2003 Bonds included \$10 million for site acquisition, why do we need an additional \$5 million in the 2004 Bond Proposition?

Response: We are currently planning for site selection for a middle school and elementary school in southwest Anchorage, an elementary school in the Goldenvue area, and an elementary school in the Chugiak/Eagle River area. As housing projects are approved and/or we become aware of potential projects we need to adjust our plans and we foresee a need for additional sites. These additional funds give us flexibility to make additional land purchases, which we need as the available land is rapidly decreasing.

Question: Have the sites been identified in Number 20 (Traffic Safety/Site Upgrades)?

**Attachment D- Minutes of Capital Request Advisory Committee Meeting
Wednesday November 5, 2003**

Response: We know we have sites that need these funds and are still working on defining these projects. The amount of this request will most likely change during this process.

Question: Do these funds (#20) include realignment of Bartlett, i.e., a new entrance?

Response: No, that would require the State and Municipality to approve any change and to budget funds for that.

**Note: an error was discovered in the “Strawman” project number 1. It should read: and Phase 4B Design (Southwest House and site), not Phase 5.

Motion by Gary Dale to approve “Strawman” projects as presented.
Seconded: Harriet Drummond

Discussion follows:

Question: Why are planning dollars different for the sites?

Response: We build on past experience and different needs. For instance, Girdwood is viewed to be more complex than elementary schools, and it also has site conditions that will need to be studied as part of the planning process. On the other hand, we have a lot of information about West HS and Romig MS from past work from which future planning efforts can build.

Question: Why are Bayshore and Abbott Loop planning being dropped?

Response: We felt we were getting ahead of ourselves in bringing projects on-line. We have a number of projects in the cue pending design and construction funding; we can only expect a certain amount of bond funding each year; and we have a limited amount of staff time to devote to all the projects currently in design or construction.

Question: Why have planning funds for a Southwest elementary school when there is no site selected as yet?

Response: It is very difficult for us to plan for this when housing projects have not been approved. Once the housing projects have been approved for this area, it may be necessary for the District to move quickly to acquire property and begin planning for a new school, in order to meet the projected demand in a timely manner. Early planning is critical in selecting the proper delivery method, depending upon the urgency of construction.

Amendment to the Motion by Joan Diamond to add Service Phase 2B, \$16,700,000 to the 2004 Bond Proposition
Seconded: Kitte’ Miller

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Discussion: The “Strawman” includes all the high school projects that were included in the 6-Year CIP. When construction of Service High phase 2A was moved back a year to allow for completion of South Anchorage High and the subsequent reduction in need for relocatables during construction at Service, this also moved phase 2B back a year for funding, to 2005-2006. Phase 2B cannot begin until phase 2A is complete, since one of the classroom wings must remain in operation for the school to function. To move phase 2B up a year would require bidding in the winter of 2004, nearly a year before phase 2A is scheduled for completion. If phase 2B is bid, and then construction is delayed, the District faces the risk of costs associated with the delay: contractor claims for damage due to delay, and/or higher construction costs due to additional inflation.

Vote: Motion Failed

Amendment to the Motion by Terry Schoenthal to add Handout Amendments #1 and #2 to list of projects on 2004 Bond Proposition

#1: District-wide Roof Projects – Add \$1,000,000 for unforeseen structural work identified on currently funded roof repair projects.

#2: Chugiak Elementary – Delete the \$370,000 in D/W Building Renewal and replace with \$100,000 in D/W Electrical for installation of security system.

Seconded: Joan Diamond

Vote: Motion Passed

Amendment to the Motion by Dave Moore to remove the Administrative and Training Facility from the list of 2004 Bond Proposition projects.

Seconded: Terry Schoenthal

Amendment to the Motion WITHDRAWN.

MAIN MOTION: TO APPROVE PROJECTS AS AMENDED

Vote: Motion Passed unanimously

Motion by Terry Schoenthal to present as a single bond proposition

Seconded: Joan Diamond

Vote: Yes – 3 No – 10

Motion Failed

Motion by Harriet Drummond to recommend three 2004 Bond Propositions be put to the voters

Seconded: Dave Moore

**Attachment D- Minutes of Capital Request Advisory Committee Meeting
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1. Capital Construction and Site Acquisition Bond Proposition

Projects	Proposed 2004 Bond
East High School Phase 4 Construction (IMC relocation, South House – 7 classrooms) and Phase 4B Design (Southwest House and site)	\$7,500,000
Bartlett High School Phase 3 Design	\$2,000,000
Chugiak High School Phase 4 Design (House 4 renovation, site improvements, other work to complete the overall project)	\$900,000
Clark Middle School Design	\$3,000,000
Muldoon Middle School Construction	\$51,000,000
Chester Valley Elementary Construction	\$15,000,000
Sand Lake Elementary School Construction	\$10,700,000
West High School/Romig Middle School Planning	\$200,000
Inlet View Elementary School Design	\$700,000
Rabbit Creek Elementary School Design	\$700,000
Turnagain Elementary School Design	\$900,000
Whaley School Design	
Girdwood K-8 School Planning	\$100,000
Elementary School Planning (Airport Heights and New Southwest Anchorage)	\$130,000
Site Selection and Acquisition	\$5,000,000
Total Funds Recommended	\$97,830,000

2. Major Maintenance and Replacement of School Buses Bond Proposition

Projects	Proposed 2004 Bond
Security Upgrades – Locks: Phase 2	\$1,300,000
Security System Upgrades	\$1,050,000
Districtwide Sprinklers (Eagle River, Mt. View and Gladys Wood)	\$950,000
Districtwide Roof Replacement and Repairs	\$1,000,000
Districtwide Mechanical Upgrades	\$12,330,000
Districtwide Maintenance Equipment	\$1,020,000
Districtwide Minor Building Renewal Projects	\$8,910,000
Districtwide Code/Hazmat/ADA Projects	\$800,000
Replacement School Buses	\$830,000
Districtwide Electrical Projects	\$11,095,000
Traffic Safety/Site Upgrades	\$600,000
Total Funds Recommended	\$39,885,000

**3. Administrative and Training Facility Acquisition Bond Proposition -
\$30,000,000**

Total 2004 Bond Propositions: \$167,715,000

**Attachment D- Minutes of Capital Request Advisory Committee Meeting
Wednesday November 5, 2003**

Motion Passed Unanimously

Motion by Dave Moore to add Handout Amendments #3 to 2004 Bond Propositions.
Seconded: Terry Schoenthal

#3: Error in Districtwide Maintenance Equipment request: The total cost of vehicles identified in the detailed listing of Major Maintenance projects is \$1,020,000. This number should replace the \$1,215,000 currently listed in the 2004 Bond Proposition Initial Draft.

Motion Passed

Send copy of Board Memorandum and Minutes to CRAC members, and advise them of dates of the appropriate Board meeting and Assembly meeting.

Agenda Item No. 8:

Future meeting schedule

Nov. 12, 2003 (CANCELLED)

Jan. 21, 2004

Apr. 28, 2004

Agenda Item No. 9: Meeting adjourned