Engineering & Public Works Department
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MEMORANDUM

DATE: **May 19, 2023**

TO: **Chair Hale and Joint Assembly School District Facilities Committee**

FROM: **Katie Koester, Engineering & Public Works Director**

SUBJECT: **6 -year CIP and facility condition assessment**

An accurate understanding of the facility needs for the school district is necessary for the committee to make strategic decisions on investment and potential consolidation. The 6-year CIP attached reflects the School District's Capital needs for the near future. Keep in mind, this is exclusive of smaller projects that are funded through deferred maintenance and regular maintenance funded through the school district's operations budget.

The cost estimates and project scope of the 6-year CIP are developed in-house by staff. Engineering has a facilities condition assessment for Marie Drake from 1999 and Mendenhall River has one from 2013 that informs the project detail and cost estimates for renovations listed in the 6-year CIP. Nevertheless, the numbers are very rough and a more detailed assessment to identify needed improvements and more accurate cost estimates would be helpful. We have also successfully completed some of the projects on that list. With just under a million square feet of facility space, it would be prudent to select a prioritized list of facilities. Cost estimates for condition assessments range from $1-$11 a square foot. If the committee recommends proceeding with collecting this information, you could do this work in the Joint Committee or direct the School District Facilities Committee (a sub-committee of the School Board) to develop a recommendations on a facility list/level of detail for the assessment. The assessment would be funded through deferred maintenance, which is funded at $1M in FY2024.

Recommendation: Discuss if committee wants to proceed with a facilities condition assessment and give direction on developing a scope of work for a request for proposals including a facilities list.