

KENAI PENINSULA BOROUGH SCHOOL DISTRICT

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SCHOOL BOARD COMMUNICATION

Title:	KPBSD Six Year Plan, FY 2014-2020		
Date:	February 04, 2013	Item Number:	11a.(1)
Administrator:	Dave Tressler, Planning/Operations <i>Dave Tressler</i> Thru Dave Jones, Asst. Supt. <i>Dave Jones</i>		
Attachments:	Planning Schedules (2), Building Capacity Sheet, Six Year Plan, Application Project Descriptions, Categories of Grants, Major Maintenance Project Descriptions, Capital Improvement Project Descriptions.		

Action Needed For Discussion Information Other: _____

BACKGROUND INFORMATION

Attached please find the school district's Six Year Plan for major maintenance and capital improvement projects and accompanying documents for fiscal years 2014 through 2020

ADMINISTRATIVE RECOMMENDATION

Your approval of this plan is respectfully recommended.

Thank you

PLANNING SCHEDULE LEGISLATIVE GRANT PROGRAM

JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY

SIX YEAR PLAN													X---X (previous year)				
DOE APPROVAL & RANK	X-----X																
SITE SECURED	X-----X																
* SELECT ARCHITECT													X-----X				
DEVELOP SCHEMATICS BOARD & ASSEMBLY APPROVE SCHEMATICS	X-----X																
													X-----X				
DOE APPROVES SCHEMATICS													X---X				
** LEGISLATIVE GRANT AWARD	X-----X																
DESIGN DEVELOPMENT BOARD/ASSEMBLY APPROVES DESIGN DEVELOPMENT DOE APPROVES DESIGN DEVELOPMENT CONTRACT													X-----X				
													X-----X				
													X---X				
DOCUMENTS DEVELOPED CONSTRUCTION ADVISORY APPROVES CONTRACT DOCS BOARD/ASSEMBLY APPROVES CONTRACT DOCUMENTS DOE APPROVES CONTRACT DOCUMENTS													X-----X				
													X-----X				
													X-X				
BIDS OPENED & AWARDED													X-----X				
CONSTRUCTION BEGINS													X-----X				

JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY

*We will proceed with the schedule depending on DEED ranking.
**Upon approval of Legislative grant award, project will proceed.

**KENAI PENINSULA BOROUGH SCHOOL DISTRICT
BUILDING CAPACITY**

SCHOOL	SQUARE FEET	RATED CAPACITY
Chapman	25,348	150
Cooper Landing	8,324	40
Homer High	158,200	600
Homer Middle	65,556	360
Hope	13,500	100
Kachemak Selo	5468	100
K-Beach	46,935	400
Kenai Central High	189,007	800
Kenai Elementary	45,567	400
Kenai Middle	85,476	500
McNeil Canyon	32,750	260
Moose Pass	8,989	50
Mountain View	50,000	430
Nanwalek	14,832	60
Nikiski Middle/High	117,504	600
Nikolaevsk	24,282	175
Ninilchik	55,277	300
Nikiski North Star	50,000	430
Paul Banks	33,414	270
Port Graham	12,568	50
Razdolna	2000	50
Redoubt	46,639	400
Sears	35,440	300
Seward Elementary	52,199	450
Seward High	75,373	400
Seward Middle	37,500	140
Skyview	117,101	600
Soldotna Elementary	54,177	470
Soldotna High	154,637	800
Soldotna Middle	84,755	500
Sterling	33,844	270
SB English	47,708	200
Tebughna	25,976	125
Tustumena	46,679	400
Voznesenka	8948	150
West Homer Elementary	52,500	450
Kenai Alternative	12,328	100
Homer Flex	5,405	75

FY 2014 6 YEAR PLAN

PRIORITY	LOCATION AND DESCRIPTION	CATEGORY	STATE FY	COST ESTIMATE
1	South End Boiler Conversions (NG)	C	2014	\$ 2,500,000.00
2	Kenai Middle Asbestos Removal/Office Remodel	A	2014	\$ 5,000,000.00
3	District Wide Window Replacements	C	2014	\$ 1,797,282.00
4	District Wide Reroofs Phase II	C	2014	\$ 16,866,500.00
5	Kachemak Selo New School Construction	B	2014	\$ 16,000,000.00
6	Nanwalek Propane Storage Upgrade	D	2015	\$ 330,000.00
7	Nanwalek Water Storage System	C	2015	\$ 750,000.00
8	Homer Middle Drainage	C	2015	\$ 250,000.00
9	Seward High Parking Lot Lighting Upgrade	C	2016	\$ 500,000.00
10	Moose Pass School Water Treatment	D	2016	\$ 75,000.00
11	Sterling Elementary Primary Wing Heat System Upgrade	C	2016	\$ 170,000.00
12	Homer High Parking Lot Renovation	C	2016	\$ 750,000.00
13	Tustumena Elementary Siding	C	2017	\$ 150,000.00
14	Homer Middle School Field Rehabilitation	C	2017	\$ 900,000.00
15	Ninilchik/Skyview/Seward tracks	F	2017	\$ 4,000,000.00
16	District Wide Security Systems Phase II	A	2018	\$ 1,000,000.00
17	Homer Flex Parking Reconfiguration	C	2018	\$ 100,000.00
18	West Homer Elementary Wall Seal	C	2018	\$ 450,000.00
19	District Wide Artificial Turf Playing Fields	F	2019	\$ 7,000,000.00
20	District Wide Re-roof Phase III	C	2019	\$ 16,452,780.00
21	District Wide ADA Upgrades	C	annually	\$ 1,000,000.00
22	District Wide Portable/Outbuilding	C	annually	\$ 1,000,000.00
23	District Wide Asbestos Abatement	A	annually	\$ 1,000,000.00
24	District Wide Playground Upgrades	C	annually	\$ 550,000.00
25	District Wide Electrical Upgrades	C	annually	\$ 200,000.00
26	District Wide Carpet/Flooring Upgrades	C	annually	\$ 1,000,000.00
27	District Wide Locker Replacements	C	annually	\$ 1,000,000.00
28	District Wide Asphalt Repair	F	annually	\$ 1,561,600.00

Kenai Peninsula Borough School District

2014 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT GRANT AND DEBT REIMBURSEMENT APPLICATION PROJECT DESCRIPTIONS

By priority:

#1. District Wide Reroofs, Phase II Phase II of roof repairs to KPBSD schools to go to borough voters for bond approval. Schools to include: Skyview High School, Soldotna Middle School, Homer High School, Homer Middle School and Ninilchik School.

#2. District Wide Window Replacements Though maintained on a regular schedule, over the years the existing windows and, in some instances, the surrounding walls at a number of our older schools are in need of replacement. Soldotna Elementary School, Paul Banks Elementary, Chapman, Ninilchik and Kenai Elementary (Kenai Alternative/Aurora Borealis Charter) have all been identified with this issue.

#3. High School Locker Replacements Due to age, normal wear and tear and occasional abuse, school hallway, gym and pool lockers in many of our high schools are past their useful lives. Additionally, most of these older lockers are now obsolete and parts are no longer available. The average cost of a new locker plus shipping and in-house installation averages in excess of \$300 each.

Alaska Department of Education CATEGORIES OF GRANTS

AS 14.11.013(a)(1) - The department shall verify that each proposed project meets the criteria established under AS 14.11.014(b) and qualifies as a project required to accomplish one of the following. Projects can combine work in the different categories with majority of work establishing the project's type. For the purpose of review and evaluation, projects, which include significant work elements from categories other than the project's primary category, will be evaluated as mixed scope projects.

A. "Avert imminent danger or correct life threatening situations." This category is generally referred to as, "Health and Life Safety." A project classified under "A" must be documented as having unsafe conditions that threaten the physical welfare of the occupants. Examples might be that seismic design of structure is inadequate; that required fire alarm and/or suppressant systems are non-existent or inoperative; or that the structure and materials are deteriorated or damaged seriously to the extent that they pose a health/life-safety risk. The district must document what actions it has taken to temporarily mitigate a life-threatening situation.

B. "House students who would otherwise be unhoused." This category is referred to as "Unhoused Students." A project to be classified under "B" must have inadequate space to carry out the educational program required for the present and projected student population or the existing facility must qualify for replacement-in-lieu-of-renewal. Projects will be considered for replacement-in-lieu-or-renewal when project costs exceed 70% of the current replacement cost of the existing facility, based on a twenty-year life cycle cost analysis, which includes disposition costs of the existing facility. Documentation should be based on the current Department of Education Space Guidelines. (Refer to AAC 31.020)

C. "Protection of the structure of existing school facilities." This category is intended to include projects that will protect the structure, enclosure, foundations and systems of a facility from deterioration and ensure continued use as an educational facility. Work on individual facility systems may be combined into one project. However, the work on each system must be able to be independently justified and exceed \$25,000. The category is for major projects, which are not a result of inadequate preventive, routine and/or custodial maintenance. An example could be a twenty year old roof that has been routinely patched and flood coated, but is presently cracking and leaking in numerous locations. A seven-year-old roof that has numerous leaks would normally only require preventive maintenance and would not qualify. In addition, no new space for unhoused students is permitted in this category, limiting its ability to be combined with other project types.

D. "Correct building code deficiencies that require major repair or rehabilitation in order for the facility to continue to be used for the educational program." This category, Building Code Deficiencies, was previously referred to as "Code Upgrade." The key words are "major repair." A "D" project corrects major building, fire, mechanical, electrical, environmental, disability (ADA) and other conditions required by codes. Work on individual facility systems may be combined into one project. However, the work on each system must be able to be independently justified and exceed \$25,000. An example could be making all corridors one hour rated. Making one or two toilet stalls accessible would not fit this category. In addition, no new space for unhoused students is permitted in this category, limiting its ability to be combined with other project types.

E. "Achieve an operating cost saving." This category is intended to improve the efficiency of a facility and therefore, save money. Examples that might qualify are increasing insulation, improving doors and windows, and modifying boilers and heat exchange units for more energy efficiency. The district must document a cost benefit ratio less than 1, considering both capital and operating dollars.

F. "Modify or rehabilitate facilities for purpose of improving the instructional unit." Category "F", Improve Instructional Program, was previously referred to as "Functional Upgrade." This category is limited to changes or improvements within an existing facility such as, modifications for science programs, computer installation, conversion of space for special education classes, or increase of resource areas.

G. "Meet an educational need not specified in (A)-(F) of this paragraph, identified by the department."
Any situation not covered by the above categories and mandated by the Department of Education. (Currently, there are no such mandates.)

2012 MAJOR MAINTENANCE PROJECT DESCRIPTIONS

Aurora Borealis:

- Installation of interior doors. \$22,300

BAB District Side:

- Intercom System improvements. \$6100

Chapman Elem:

- Playground module replacement- replacement of equipment and site improvements to: drainage, resilient and resilient containment. \$85,000

Homer High:

- Replacement of pool race starting blocks \$6,000
- Replacement of pool scoreboard \$7,000
- Repining of the remaining portion of the facilities lock mechanisms. \$9,000

Homer Middle School:

- Fire alarm system panel replacement. \$21,000

Kaleidoscope Charter

- Replaced basketball goals. \$5,500

Kenai Alternative:

- Construct structural wall for additional support for roof bearing beam. \$20,500
- Excavate end lot area. Remove old log crib and cap for improved parking. \$13,000
- Contracted asbestos removal- various areas throughout facility. \$110,000

KCHS:

- Reconstruct Drywell/drain field for Pool area roof runoff. \$8,200
- Labor support for City of Kenai "Alumni Garden Project". \$7,000

KCHS Voc:

- Demo and refinish old dark room area. \$6,800
- Demo and removal of condemned Awning. \$12,000

Kenai Middle School:

- Repair/seal cracks that are leaking water into the basement area. \$10,000
- Remodel the main gym/commons and girls locker restrooms. \$60,000
- Contracted asbestos removal- various areas throughout facility. \$28,000

Moose Pass:

- Generator replacement. \$48,000

Mountain View:

- Bathroom partition replacement. \$7,300

Nanwalek School:

- Welding Shop Renovation. \$34,000

Nikiski Mid/High:

- Assist with fiber communication installation. \$8,800
- Various area carpet replacement. \$6000
- Roof snow removal. \$9500

Nikolaevsk:

- Natural gas boiler conversion and associated electrical to provide for burner clearance. \$17,000

North Star El.:

- Exterior painting. \$20,500

Rasdolna:

- Move re-locatable classroom into village. \$84,000

Seward El.

- Replacement of all rubber flange gaskets in Hydronic heating system. \$6300
- Roof show removal. \$8000

Seward High:

- Install and repair exterior pole lighting. \$10,200

Skyview High:

- Elevator repairs. \$5700
- Office carpet replacement. \$12,800
- Intercom upgrades. \$6600

SOHI:

- Installation of new commons sound system. \$6300
- Elevator car/equipment renovation. \$60,000
- Field ADA access design. \$6300

Soldotna Middle:

- Painting of the shop area. \$9500
- Boiler tube sheet repairs. \$19,000

Sterling El.:

- Removal and prep for new sign. \$11,000

Susan B. English:

- Painting of shop exterior. \$29,000
- Repair under slab drain problem in pool shower area. \$8000

Tebughna:

- Repairs to Trailers: new furnaces, new flooring, rebuild ceiling, replace disposal, repair water line. \$42,000
- Replace roll up door in the shop. \$10,500
- Repair broken drain-line in the High School end. \$17,300

Voznesenka:

- Carpet replacement. \$10,000

SD Warehouse:

- Replace roll up doors with wider ones (reframe). \$15,000
- Re-plumb boiler. \$6200

Area Wide Video Surveillance Project: \$175-200k

- We have primarily been installing the wiring infrastructure. Some exterior cameras have been installed. The exception is SOHI, which is nearly complete.

Area Wide Design Development School Improvements **Funded FY12 \$50,000**

This funding has been used for the Kachemak Selo School initial site investigation, including soil analysis, and a site access feasibility study. The remaining funds will be used as matching funds to complete the Educational Specifications once additional funding is secured.

ADA Compliance Study **Funded FY12 \$100,000**

Estimates received to complete ADA check lists would limit the number of facilities that could be evaluated. A meeting is scheduled in February with the Access Alaska to work on developing an alternative plan to complete the study.

Arsenic Compliance **FY13 funding \$71,530**

DEC Final Approval to Operate has been received for Tustumena Elementary. All documents requested by DEC for Final Approval to Operate have been submitted for Nikiski Middle/ High School, including resolution of the septic issue from original facility construction in 1987. The final as built documents for Sterling Elementary Approval to Operate are being completed and will be submitted in March. Additional work may be required to document any changes that have occurred to the septic system as DEC is requiring Waste Water System Approval prior to issuing Water (Arsenic Removal) System Approval.

Homer Track **Funded FY12 \$1,175,000**

This project consisted of demolition and reconstruction of an 8-lane asphalt track and storm drain system with a new rubberized surface. The notice to proceed was issued on July 2, 2012. Construction progressed on schedule with an 18 day weather delay on the track striping. Track was substantially complete on October 1 with some minor punch list items to be completed in the spring.

School Energy Efficiency Audit/Energy Upgrades at Seward High School, Kenai Middle School and Soldotna High School **DEED Grant \$386,064**

The RFP for the study /design / design build was approved by the DEED on December 22, 2011 and a notice to proceed was issued on February 27, 2012 to Siemens Industries, Inc. The project addressed the HVAC and motor controls at each of three schools including installing variable frequency drives, setbacks and scheduling. The project was substantially complete on August 28, 2012.

KCHS Track & Field Improvements **Funded FY13 \$1,900,000**

Design was awarded to USKH and notice to proceed was issued on August 24. The survey, geo tech and design study reports are complete. Bid documents are expected in early February, with construction beginning in early spring. The Project should be completed in mid-September 2013.

SoHi Track & Field Improvements

Funded FY13 \$1,200,000

Design was awarded to USKH and notice to proceed was issued on August 24. The survey, geo tech and design study reports are complete. Construction documents are scheduled for mid-February. During the design process it was identified that both the track and field should be completed together to prevent concurrent year shutdown of the facility, address the grade issues caused by the crowned field and reduce the total cost of the project. A legislative request was submitted for the field, as only the track has funding. Scheduling was analyzed to determine the feasibility of completing the project this year and it was determined that this project will be rescheduled for spring of 2014.

Kenai Culinary Arts (SB 84)

Funded FY13 \$73,132

The scope of work involved remodeling two cooking stations from a residential setting to a commercial kitchen setting. Work has been substantially completed. The project should be completed by the end of February.

Nanwalek Welding Shop (SB 84)

Funded FY13 \$38,505

The project scope included finishing the interior space of an existing room for welding shop use. Work includes interior finishes, HVAC ductwork and controls, and electrical lighting and power. All work has been completed.

Seward Hi Shop Expansion (SB 84)

Funded FY13 \$179,898

The scope of work for the project was reduced to meet available budget and was bid the summer of 2012. All bid responses greatly exceeded the budget and the project was pulled for further consideration. It has been decided that the project will be shelved until sufficient funds are available for the full-scoped project.

Skyview High Canopy (SB 84)

Funded FY13 \$399,372

The project consisted of a 36' by 50' piling supported canopy with 12" steel pilings. The canopy structure is parallel chord trusses bearing on steel beams with a wood deck and built-up roof. Metal siding was used for the exterior finish. All work has been completed.

Nanwalek Propane Tank Repair/Replacement

Funded FY13 \$100,000

The tanks at Nanwalek continue to deteriorate as they are exposed to the marine environment. In initial response to the inability to fill two tanks and the need to have fuel for winter, two tanks were relocated to the site (one used tank was purchased and one tank was relocated from Tustumena Elementary). Three plans have been developed to address this ongoing issue and have been submitted. One plan continues status quo (with tank painting and replacements as they fail), the second option reconditions two used DOT tanks to replace the smaller tanks and repaint the larger tanks at an estimated cost of \$329,452, estimated project life is 10 years; the third option is to replace the entire tank farm with two buried tanks at an estimated cost of \$580,057, estimated project life approximately 40 years. Depending on the option selected the design will be completed and ready for construction when funds become available.

Seward Playfield Upgrade / Concession Stand FY 13 funding \$10,028

Playfield drainage was not performing as intended. Inspection uncovered an inappropriate filter material was used over the French drains at the sides of the playfield. The drainage structures were modified and now perform as intended.

Structural upgrades were proposed to bring the student built concession stand up to code requirements. All required upgrades have been completed.

West Homer El (Mortar Joints)

A design was completed to resolve the water infiltration problem and a solution to situation was designed. A cost estimate was developed and project is waiting for additional funding of \$450,000 to complete the rain screen, re-flashing and window replacements for the east wall.

Districtwide Roofing Project: 2011 School Bond \$13,865,000

To date, 14 schools have received roof replacement, with an additional four schools expected this summer.

2011- Six schools had roof replacements:

- District Warehouse, Roof Areas A and B
- K-Beach Elementary
- Kenai Elementary/Aurora Borealis, Roof Areas C, D, and E
- McNeil Canyon Elementary, Central and East Wings
- Soldotna High, roof areas A and I
- Kenai Central High (Roof Areas A, F & G in 2011, Area B in 2012)

2012 - Eight schools had roof replacements:

- Chapman School, Areas A, B, G, H, E – Some work is to be carried forward to the summer of 2013.
- Homer Middle, Area 1 and Area 2
- Paul Banks Elementary, South Wing and Main Wing
- Nikiski High
- Seward Elementary
- Seward High & Auditorium
- Sterling Elementary Roof, Areas A, B, and C
- Ninilchik School, Roof areas E, F, G, H, I, and J – Some work is to be carried forward to the summer of 2013.

2013 – Four schools are anticipated to have roof replacement: Cooper Landing, Moose Pass, Kaleidoscope/Sears Elementary and Soldotna Elementary. Two school re-roofing projects, Chapman Elementary and Ninilchik School, started in 2012 will be completed in 2013.