



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Planning & Operations

Dave Spence, Director

139 E. Park Avenue Soldotna, Alaska 99669

Phone (907) 262-9363 Fax (907) 262-7165

November 20, 2009

MEMORANDUM

To: Board of Education

Through: Dave Jones, Asst. Supt.
KPBSD

From: Dave Spence, Director, Planning & Operations
KPBSD

Subject: 6 Year Plan

Attached please find the school district's 6 Year Plan for major maintenance and capital improvement projects for fiscal year 2011 through 2017. Your approval of this plan is respectfully requested.

Thank you,

FY 11 Capital Improvements/Major Maintenance Projects List
6 Year Plan

PRIORITY	LOCATION AND DESCRIPTION	CATEGORY	STATE FY	COST ESTIMATE
1	Districtwide Reroofs (Seward Audit./K-Beach Ele/DW Whse)	C	2012	\$ 4,676,870.00
2	Chapman, Paul Banks, Soldotna Elem. (phase II) Window Replacements	C	2012	\$ 1,797,282.00
3	Districtwide Locker Replacements	C	2012	\$ 1,000,000.00
4	Districtwide Security Systems	A	2012	\$ 1,977,134.00
5	Districtwide Asphalt Repair	C	2012	\$ 1,561,600.00
6	High School Track Resurfacing/Repair/Replacements	C	2012	\$ 3,250,000.00
7	Middle School Locker Replacements	C	2013	\$ 250,000.00
8	Arsenic Treatment Systems (Tustumena, Sterling, Nikiski/N. Star)	A	2013	\$ 500,000.00
9	Moose Pass Water Treatment	D	2013	\$ 50,000.00
10	Homer Middle Drainage	C	2013	\$ 125,000.00
11	Seward High/Soldotna High Elevator Upgrades	C	2013	\$ 50,000.00
12	Sterling Elementary Primary Wing Heat System Upgrade	C	2013	TBD
13	Kenai Middle Office Remodel/Security Upgrade	C	2013	\$ 1,000,000.00
14	Seward High Auditorium Seat Replacements	C	2014	\$ 100,000.00
15	Homer Middle Field Rehabilitation	C	2014	\$ 900,000.00
16	Tustumena Elementary Siding	C	2014	\$ 40,000.00
17	Nanwalek Propane Separation	C	2015	\$ 55,000.00
18	West Homer Elementary Wall Seal	C	2015	\$ 100,000.00
19	Homer Flex Parking Reconfiguration	C	2016	\$ 100,000.00
20	Ninilchik Bus Turnaround	C	2016	\$ 85,000.00
21	District wide ADA Upgrades	D	2017	\$ 1,000,000.00
22	Seward High Parking Lot Lighting Upgrade	C	2017	\$ 150,000.00
23	Districtwide Playground Upgrades	C	annual	\$ 150,000.00
24	Districtwide Electrical Upgrades	C	annual	\$ 200,000.00
25	Districtwide Carpet/Flooring	C	annual	\$ 1,000,000.00
26	Districtwide Asbestos Abatement	A	annual	\$ 1,000,000.00
27	Districtwide Drainage Projects	C	annual	\$ 75,000.00
28	Districtwide Portables/Outbuildings	B	annual	\$ 200,000.00
TOTAL				\$ 21,392,886.00