

# KENAI PENINSULA BOROUGH SCHOOL DISTRICT

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[www.kpbsd.k12.ak.us](http://www.kpbsd.k12.ak.us)

## SCHOOL BOARD COMMUNICATION

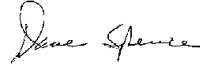
**Title:** KPBSD Six Year Plan, FY 2013-2019

**Date:** November 28, 2011

**Item Number:**

Worksession and  
10a.(1)

**Administrator:** Dave Spence, Planning/Operations



thru Dave Jones, Asst. Supt.



**Attachments:**

Planning Schedules (2), Building Capacity Sheet, Six Year Plan, Application Project Descriptions, Categories of Grants, Major Maintenance Project Descriptions, Minor 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 2013 through 2019.

## ADMINISTRATIVE RECOMMENDATION

Your approval of this plan is respectfully recommended.

Thank you

## PLANNING SCHEDULE DEBT RETIREMENT 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	X----X (previous year)
DEVELOP ED SPECS		
DOE APPROVAL	X-----X	
SITE SECURED	X-----X	
SELECT ARCHITECT		X----X
DEVELOP SCHEMATICS		X-----X
BOARD & ASSEMBLY		
APPROVE SCHEMATICS		X-----X
DOE APPROVES SCHEMATICS		X----X
DESIGN DEVELOPMENT		X-----X
BOARD/ASSEMBLY APPROVES		
DESIGN DEVELOPMENT		X-----X
DOE APPROVES		
DESIGN DEVELOPMENT		X--X
BOND ELECTION HELD		X--X
CONTRACT		
DOCUMENTS DEVELOPED		X-----X
CONSTRUCTION ADVISORY		
APPROVES CONTRACT DOCS		X-----X
BOARD/ASSEMBLY APPROVES		
CONTRACT DOCUMENTS		X-----X
DOE APPROVES		
CONTRACT DOCUMENTS		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		

# 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 DOCUMENTS DEVELOPED	X-----X X-----X X-----X X-----X																							
CONSTRUCTION ADVISORY APPROVES CONTRACT DOCS BOARD/ASSEMBLY APPROVES CONTRACT DOCUMENTS DOE APPROVES CONTRACT DOCUMENTS	X-----X 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**

<b>SCHOOL</b>	<b>SQUARE FEET</b>	<b>RATED CAPACITY</b>
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 2013 6 YEAR PLAN

PRIORITY	LOCATION AND DESCRIPTION	CATEGORY	STATE FY	COST ESTIMATE
1	District Wide Reroofs, Phase II	C	2013	\$ 14,150,000.00
2	District Wide Window Replacements	C	2013	\$ 1,797,282.00
3	Homer High School Track Replacement	F	2013	\$ 850,000.00
4	High School Locker Replacements	C	2013	\$ 1,000,000.00
5	District Wide Security Systems	A	2013	\$ 2,300,000.00
6	District Wide Asphalt Repairs	F	2013	\$ 1,600,000.00
7	Soldotna High School Track Resurface	F	2014	\$ 500,000.00
8	Kenai Central High School Track Resurface	F	2014	\$ 500,000.00
9	Nanwalek Propane Separation	D	2014	\$ 160,000.00
10	Nikiski No. Star Elementary New Crosswalk Construction	A	2014	TBD
11	Kachemak-Selo New K-12 School Construction	B	2015	\$ 1,500,000.00
12	Middle School Locker Replacements	C	2015	\$ 250,000.00
13	Seward High School Track Reseal	F	2015	\$ 250,000.00
14	Moose Pass School Water Treatment	D	2016	\$ 50,000.00
15	Skyview High School Track Resurface	F	2016	\$ 250,000.00
16	Homer Middle School Drainage	F	2016	\$ 250,000.00
17	Seward High/Soldotna High Elevator Upgrades	C	2016	\$ 50,000.00
18	Kenai Middle School Office Security Upgrade	A	2017	\$ 1,000,000.00
19	Homer Middle School Field Rehabilitation	F	2017	\$ 900,000.00
20	Tustumena Elementary Roof Drain modification and siding	C	2017	\$ 150,000.00
21	Homer Flex Parking Reconfiguration	F	2018	\$ 100,000.00
22	Seward High School Parking Lot Lighting Upgrades	F	2018	\$ 150,000.00
23	District Wide Asphalt Repairs, Phase II	F	2018	\$ 1,600,000.00
24	District Wide Reroofs, Phase III	C	2018	\$ 16,452,780.00
	District Wide ADA Upgrades	D	annually	\$ 100,000.00
	District Wide Playground Upgrades	F	annually	\$ 150,000.00
	District Wide Electrical Upgrades	A	annually	\$ 200,000.00
	District Wide Carpeting/Flooring Upgrades	C	annually	\$ 1,000,000.00
	District Wide Asbestos Abatement	A	annually	\$ 1,000,000.00
	District Wide Portables/Outbuildings	F	annually	\$ 1,000,000.00

## **2013 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: Soldotna Elementary School, Skyview High School, Kaleidoscope Elementary School, Soldotna Middle School and Homer High 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. Homer High School Track Replacement The running and sub surfaces of this track are completely deteriorated due to extensive flooding and heaving that has occurred since the original construction in 1985.

#4. 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.

#5. District Wide Security Systems This project addresses security at multiple schools across the district. It would install IP-based cameras and related infrastructure for student/staff protection and vandalism prevention.

#6. District Wide Asphalt Repairs Across the district the asphalt surfacing at a number of our facilities is in need of serious attention. The need ranges from crack-sealing and minor repairs to partial or complete replacement of pavement at some schools. Facilities identified are: Paul Banks Elementary, Kenai Middle School, Homer Middle School, Soldotna Elementary and Kaleidoscope Elementary.

## 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-of-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.)

## 2011 MAJOR MAINTENANCE PROJECT DESCRIPTIONS

This list is comprised of projects completed by Kenai Peninsula Borough Maintenance Department during this last calendar year. This list is in no way inclusive of all of the projects completed by the department but a very good representation of the major jobs undertaken.

District Wide SMART board Installations This project included electrical upgrades of the infrastructure to support the addition of SMART boards in all borough school buildings as well as the physical mounting of the unit. Total project in excess of \$200,000.

Lockers Replacements at KCHS, Kenai Middle, & Soldotna High Though maintained on a regular schedule, over the years the existing lockers are in need of replacement. Total project cost at KCHS was \$23,539, Total cost at Kenai Middle school was \$73,443 and So-Hi was \$11, 213.

Chapman Elementary Boiler Conversion The boilers were converted from fuel oil to natural gas to take advantage of a cost savings to the district. Total project cost \$23,124

Port Graham HVAC Control Upgrade The Direct Digital Control system in Port Graham had outlived its useful life and was in need of replacement. This upgrade allowed for efficiencies to be capitalized through newer technology. Total Project cost \$32,812

Seward High School Heating Pump System This project addressed the need for new heating pumps which are more efficient and replaced the old units that were beyond their lifespan. Total project cost \$23,427.

Replace Exterior Doors at KCHS, Soldotna High, Soldotna Middle and Soldotna Elementary Doors listed in the referenced facilities were in need of replacement. KCHS project cost \$12,625; Soldotna High project cost \$16,824, Soldotna Middle project cost \$8,952, Soldotna Elementary project cost \$8,354.

Abate Flooring and Replace at KCHS The original asbestos flooring was in need of replacement. Non-asbestos material was installed. Total project cost \$102,792.

Homer High Flooring Installation Original flooring installed in 1985 needed replacement. Total project cost \$30,064.

Nikolaevsk School Flooring Replacement Original flooring needed replacing in classrooms, hallway and library. Total Project cost \$18,378.

Kenai Middle School Pump Upgrade Original heating circulation pumps installed in 1972 were in need of replacement. New variable frequency drive energy saving units was installed. Total project cost \$42,956.

Sears Elementary Playground Installation The playground equipment was old and no longer functional. It was replaced with a new playground system approved by the Consumer Product Safety Commission at a total project cost of \$52,900.

Kalifornsky Beach Elementary Rm. 11 Access A door was installed to allow access from the special resources room to a classroom. This project consisted of installing a steel door into an existing 2 hour



rated concrete wall. All plans were approved by the fire marshal having jurisdiction. Total project cost \$8,453.

Seward High School ADA Drinking Fountains The old drinking fountains were in need of an upgrade. We installed ADA accessible units at a total project cost of \$7,245.

Portable Relocations at Kalifornsky Beach Elementary and Mt. View Elementary Portables requested by the district were located to Kbeach and Mt. View. Total project cost \$30,806 to date.

District Wide flooring projects Soldotna Middle School Art Room Re-tile; Paul Banks Elementary, Kaleidoscope Elementary and Kenai Middle School Carpet Replacements. Flooring projects costs in excess of \$20,000.

Sterling Elementary Generator Transfer Switch A new transfer switch replaced the old unreliable unit at a total project cost of \$25,467.

Nikiski High School F-1 Fan VRD Install A variable frequency drive fan motor was installed to replace the old energy consuming unit. The new VFD will pay for itself with energy savings within 1 year. Total project cost \$10,371.

Kalifornsky Beach Elementary School Generator Replacement This project started in the summer of 2010 but was recently completed with a new system which allowed the well pump and phone systems to be installed on the back-up generator. Total project cost \$48,936.

Nanwalek Generator Install for New Housing A generator was purchased and installed for the new housing units. Total project cost was \$17,710.

## **2011 MINOR CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS**

### Sterling & Tustumena Elementary Arsenic-Water Treatment (FY 11 \$91,080)

Part of an ongoing project to provide arsenic removal water treatment systems at Borough schools to comply with the EPA arsenic standard for drinking water. Complete area additions for water filtration equipment, pumps, controls and work station, and safety equipment for the Sterling and Tustumena Elementary Arsenic Water Treatment buildings.

### Aurora Borealis School Parking Expansion (FY 11 \$126,504)

Re-pave existing area and provide additional paved parking area for school.

### Nikiski High School (FY 11 \$10,078)

Installation of new scoreboard completed the project in FY 2011.

### Ninilchik Bus Turnaround (FY 11 \$83,713)

Provided gravel parking expansion in the rear with wheel stops to help protect the window wall, paved parking expansion in the front, sidewalk relocation in the front to provide for bus pullout and light pole replacement

### Ninilchik Re-Roof and Window Replacement (FY 11 \$468,041)

Roof replacement and energy insulating upgrades for the Ninilchik School. Superior insulating materials were incorporated to increase energy efficiency and lower operating costs. Energy savings were furthered by window replacement.

### Mountain View Portable Move (FY 11 \$36,938)

Move portable classroom from Sears Elementary to Mt View Elementary and provide set up of school at Mt. View. Included foundation and welding portable frame to foundation, skirting, stairs, and interior work to meet City of Kenai code requirements.

### Razdolna Portable Classroom Relocation and Addition (FY 11 \$99,556)

Move portable from Paul Banks to Razdolna School and interior remodeling of portable for use as classroom.

### Seward Playfield Upgrade / Concession Stand (FY 11 \$5,577)

Part of this project addressed structural deficiencies of student constructed playfield concession stand at Seward High School that made the structure unsafe. Drainage issues will be addressed in the spring.

### Soldotna High School Field Construction (FY 11 \$10,453)

Final part of the project was to add chain link fence to protect sod.

### School Bond Re-Roof Project: (FY 11 \$3,697,562)

This is a School Bond project to replace eleven school roofs that have exceeded their service life. Because of cost savings in 2011, three schools have been added for a total of 14 schools. In 2011, six schools received roof replacement: K-Beach Elementary, District Warehouse, Kenai Elementary, Kenai Central High, McNeil Canyon Elementary and Soldotna High Schools. Eight schools are out for design and will receive roof replacement in 2012: Chapman Elementary, Nikiski Junior/High, Ninilchik Elem/High, Homer Junior High, Seward Elementary, Seward High & Auditorium, Paul Banks Elementary, Homer and Sterling Elementary.