



KENAI PENINSULA BOROUGH

Finance Department

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**MIKE NAVARRE
BOROUGH MAYOR**

Memorandum

To: Blaine Gilman, Assembly President
Member, Kenai Peninsula Borough Assembly

Thru: Mike Navarre, Mayor *MN*

From: Craig Chapman, Finance Director *C Chapman*

Date: June 7, 2016

Subject: Ordinance 2016-19, budget amendments request #2

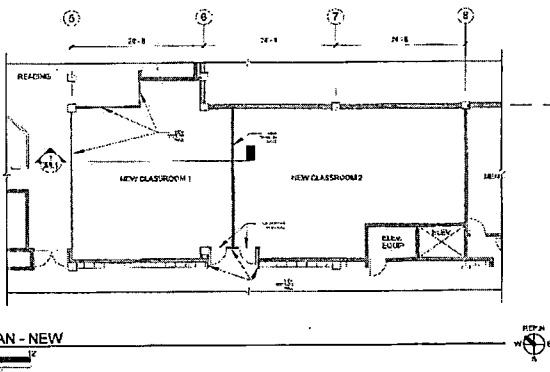
The following are proposed adjustments to the FY2017 budget for your consideration

Budget amendments

Changes are being made to school capital improvement projects proposed as part of the FY2017 Capital Budget to reflect revised priority.

1. On page 323, cancel project 400.78050.17855.49999, areawide locker replacement, in the amount of \$100,000; reduce project 400.78050.17727.49999, areawide bleacher replacement from \$125,000 to \$100,000 and add Nanwalek Propane Tank Separation and Repiping Project in the amount of \$125,000, project number 400.71030.17704.49999. This will provide the additional funding needed to complete the Nanwalek Propane Tank Separation and Repiping Project.
2. On page 323, reduce project 400.78050.17759.49999, areawide water quality, from \$125,000 to \$75,000 and add project 400.78050.17FIG.49999, school facility reconfiguration, in the amount of \$50,000. This will allow for reconfiguring the Skyview Library into classroom space.

Capital Improvement Project

Project Name	Skyview Library/Classroom Reconfiguration	 <p>③ FLOORPLAN - NEW GRAPHIC SCALE: 1/4" = 1'</p>
Priority	High	
Department - Service Area	School Maintenance	
Total Funding	\$50,000	
Project Manager	Scott Griebel	
Project Location	Skyview Middle School	
Funding Source	Local	

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five Year Total
Design (Engineering)						\$ -
Construction/Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Specify)						
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Description (Justification and Explanation)

The purpose of this project is to section a portion of the Skyview Middle School library area and create two additional and independent classroom spaces. The District has shared that they frequently utilize the SMS library for a variety of staff development seminars. When this happens, the teacher whose classroom is housed in the east portion of the library (currently separated utilizing book shelves) is displaced to the commons area of the facility. This project would wall section the east library area into two classroom spaces, with entry directly from the hallway corridor. Each of the three areas will be accessed separately, with no disruption to any of the others.

Impact on Annual Operating Budget

Personnel		The project will not result in a reduction of utility or operational costs, but will provide the District with additional classroom and flexible meeting space.
Operating		
Capital Outlay		
Other		
Total	\$ -	