

# Maintenance Department

## FY2026 Budget

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# Agenda

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# Maintenance Department Mission

Ensure Borough schools and administrative facilities are consistently maintained to uphold a safe and secure environment for all occupants. Implement thorough preventative maintenance programs to extend the lifespan of systems and equipment. Oversee and manage project upgrades aimed at replacing end-of-life building components, enhancing operational efficiency, and meeting updated code compliance standards.



# Introduction



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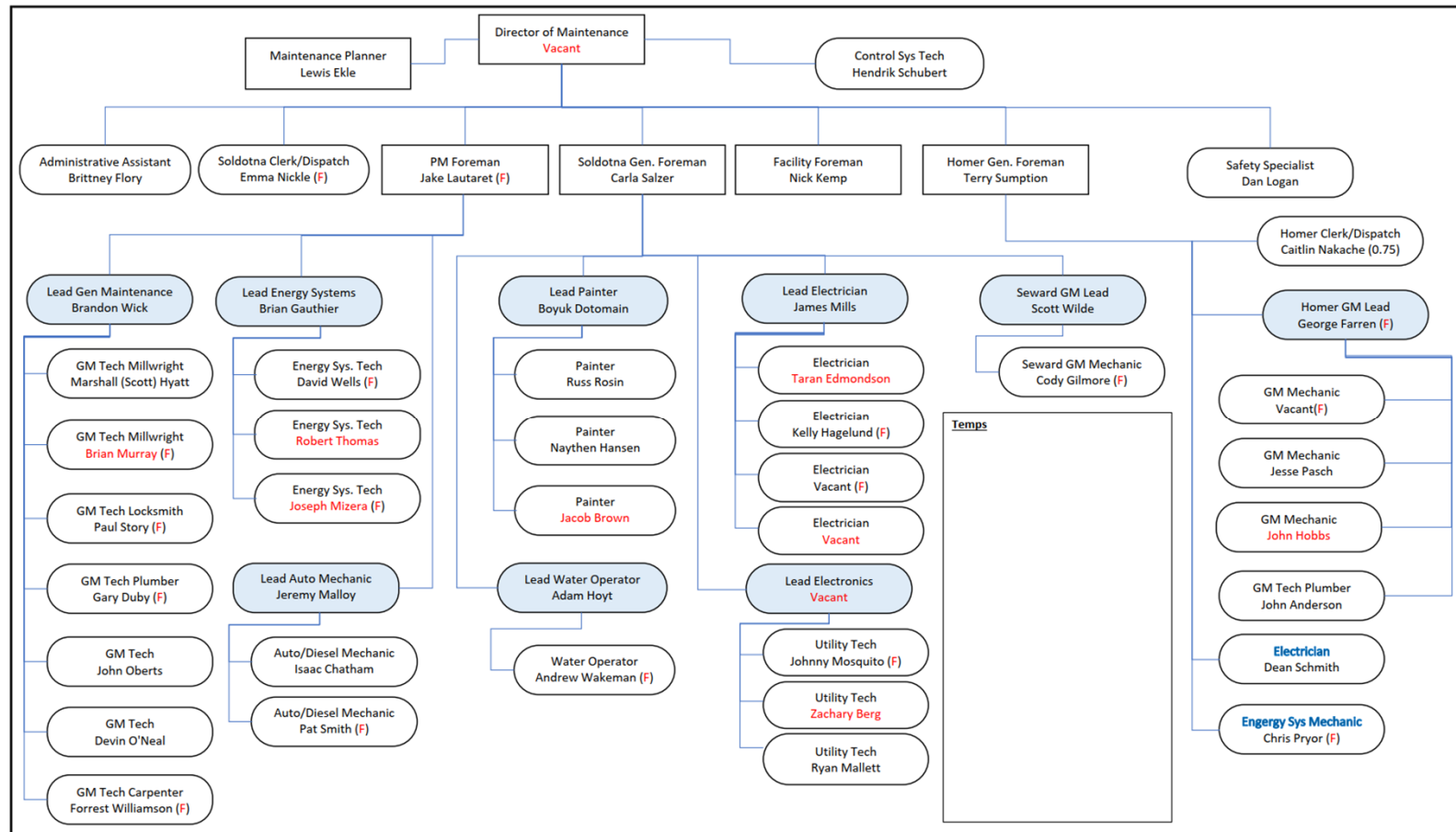
With a team of 49.25 skilled professionals, we oversee the maintenance of 43 KPBSD school buildings. Our mission is to ensure these facilities remain safe, functional, and well-maintained, fostering an ideal environment for both students and staff.

In addition to our primary focus on schools, we also extend our services to other borough facilities whenever possible. Whether it's the Kenai River Center, Central Peninsula Landfill or the Borough Administration Building, we take pride in contributing to the upkeep of spaces that benefit the community.

Through reliable and high-quality maintenance services, we strive to support education and promote the well-being of our borough's residents.



# Organizational Chart

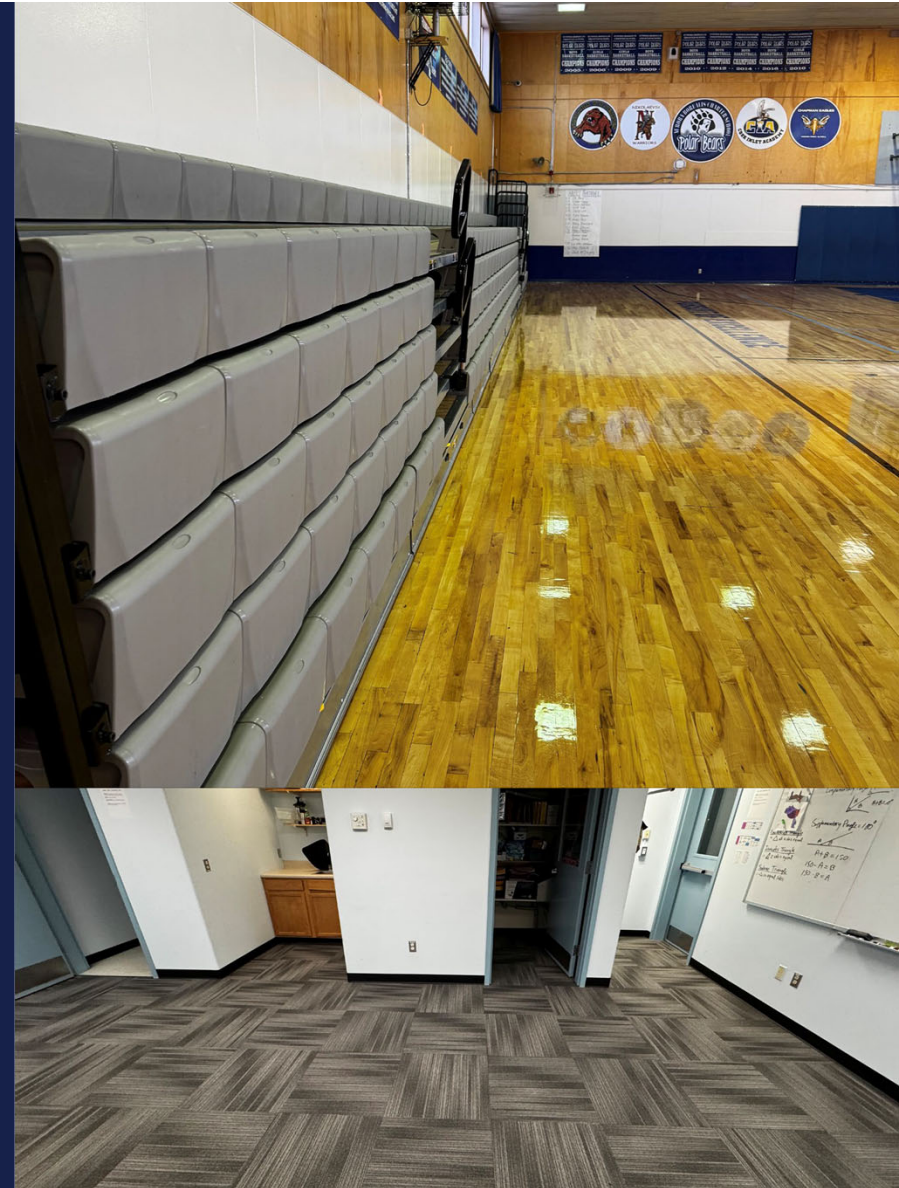




# Accomplishments

Results not Excuses

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# Maintenance Accomplishments

- Gym and Classroom flooring, Playground RED, Boilers KCH & NIK, Bleachers NIH, LED Lighting KCH Auditorium and Hallways, Replace 2 FA systems WHE & COO, Pool pumps KCH & SOH, HMS Elevator upgrade, NIN septic design and repair, SMB septic replace; NSE & MOU window design, NSE Envelope window replace, HHS Envelope siding refinishing, SKY lockers, PTG, CHA and SOE DDC upgrades, Painting, HALO sensors, Asphalt upgrades at KCH, ABC and NSE, Water Quality SCADA at NF2, NSE, NIN; Valves on arsenic treatment at TUT, STE & NIH, Card Access systems at NIN, KLD, MOU Legal, Clerks, Finance and Records

# FY26 Goals

Trust the Process, Maintain the Progress

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# Maintenance Goals

- Asbestos Abatement at KCH Steam boiler, SWH Upper gym, Asphalt KCH Votec parking lot, WHE and MCN, Drainage/Reno HHS bath, KMS locker shower, Bleachers at NIH & SWH, Design work for 11 projects, Electrical and Lighting, LED upgrades at several facilities, NIN Elevator upgrade, Envelope windows at MOU, Flooring at NSE, WHE, MCN, HMS, HHS and NAN; Generator at PBE, HVAC/DDC BAS at KCH & KBC, Lockers at KCH & HMS, Playground upgrades at TEB & MCN, Portables SWH, Roof at SKY Library, SAF/SEC KCH home Ec hoods & WHE FA replace, KBC septic replace, WQ SCADA upgrades, monitoring upgrades and flushometer installs.



# FY25 Highlights

Staffing History	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Proposed
Maintenance Staff	48.75	48.75	49.25	49.75

## Performance Measures

**Priority/Goal:** Maintain Borough Schools and administrative facilities to a level that provides for a safe and secure environment.

**Goal:** Increase efforts to perform our duties in the most effective and efficient manner as possible.

**Objective:**

1. Monitor our programs to ensure efficiency through projects and upgrades.
2. Use our work order program and technology to enable us to perform to a high level.
3. Providing training to keep abreast of current codes and maintenance trends.
4. Provide the best safety program to maintenance personnel; limiting time loss and liability.

## Measures:

Work Order Requests	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
Boroughwide	12,377	12,387	11,669	11,222	11,500

# Maintenance Department Expenditure Summary

	FY2025 Original Budget	FY 2026 Proposed Budget	Change	%
Personnel	\$ 7,361,467	\$ 7,428,467	\$ 67,000	0.91%
Supplies	\$ 1,064,436	\$ 1,019,166	(45,270)	-4.25%
Services	\$ 1,618,089	\$ 1,704,461	86,372	17.70%
Capital Outlay	\$ 107,450	\$ 76,350	(31,100)	-28.94%
Internal Charges	\$ (537,887)	\$ (539,690)	(1,803)	-%
Total	\$ 9,613,555	\$ 9,688,754	\$ 75,199	.78%

# Capital Projects

<u>FY26 Proposed School Capital Projects:</u>		
Areawide Asphalt/Sidewalk/Curb Repairs		\$ 39,000
Areawide Bleacher Replacements		200,000
Areawide Design Improvements		570,000
Areawide Drainage Systems and Interior Renovation		400,000
Areawide Electrical & Lighting Upgrades		200,000
Areawide Elevator Upgrades		150,000
Areawide Building Envelope Upgrade/Replacement		150,000
Areawide Flooring Replacement/Upgrades		275,000
Areawide Generator Upgrades/Replacements		60,000
Areawide HVAC/DDC/Boiler Upgrades		1,480,000
Areawide Locker Replacement		50,000
Areawide Playground Upgrades		25,000
Areawide Portables & Outbuildings		130,000
Areawide Roof Replacements/Upgrades		150,000
Areawide Security & Safety Improvements		100,000
Areawide Septic System Upgrades		100,000
Areawide Water Quality Upgrades		55,000
Total Funds Applied		\$ 4,124,000

# THE COST OF DEFERRING

“Maintenance is cheaper than repair”

Deferred maintenance might look like a manageable piecemeal strategy when budgets are tight, but let’s face the reality: postponing critical repairs and updates isn’t saving money—it’s piling it on. For a maintenance shop with **405 identified deficiencies** totaling **\$164,000,000** in deferred costs, there’s no business case for further delaying action. Here’s why:

## 1. Escalation of Costs

- **Compounding Damage:** Every deficiency left unaddressed isn’t an isolated problem—it’s a potential failure waiting to happen. Issues like worn-out machinery, outdated electrical systems, or structural weaknesses tend to worsen over time. What might cost a manageable repair today can morph into an expensive overhaul tomorrow.
- **Interest on “Deferred Debt”:** Deferred maintenance acts like a hidden interest. Over time, the cumulative impact of deteriorated systems inevitably leads to emergency repairs or even catastrophic failure, which can cost significantly more than if maintenance were performed proactively.
- **Lifecycle Cost Increase:** When initiatives get postponed, asset lifespans shorten. This increases future capital expenditure as early replacements or heavy repairs become necessary. Consider it a form of compounded depreciation accelerated by neglect.

*Imagine this scenario in a simplified table:*

Scenario	Immediate Cost	Long-Term Cost
Proactive Maintenance	\$1 (for every \$1 maintained)	Asset longevity preserved; predictable costs
Deferred Maintenance	\$1 (delay)	\$5 or more due to compounded repair needs

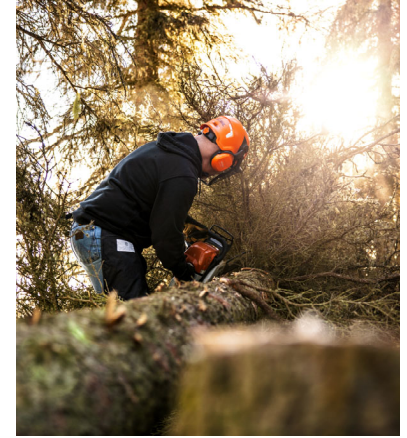
*These figures aren’t arbitrary—they illustrate that delayed actions tend to multiply repair costs and operational disruptions.*



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# Summary

Investing in proactive maintenance today safeguards our Borough's assets, reduces long-term costs, and ensures the safety and well-being of our community. Addressing the backlog of deferred maintenance is critical to preventing further deterioration and escalating expenses. By catching up now, we protect our infrastructure, enhance public safety, and demonstrate a commitment to sustainable stewardship for future generations. Let us prioritize immediate action to restore and maintain the quality and reliability of our Borough's resources.







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# Thank you

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