

PROJECT SCHEDULES/STAFFING PLAN BY FISCAL YEAR

“... Teamwork is the ability to work together toward a common vision, the ability to direct individual accomplishments toward organizational objectives. It is the fuel that allows common people to attain uncommon results. ...” – Andrew Carnegie

INTRODUCTION

Section 12 delineates the project schedules for the planned repairs and identifies staffing requirements for the planned projects and repairs to be implemented during the Capital Projects Levy Phase One. Section 12, similar to Section 11, is organized by fiscal year. As indicated in Section 11, the Central Kitsap School District fiscal year begins September 1 and ends on August 31, therefore, the information presented in Section 12 begins on September 1 of 2011, the beginning of the Central Kitsap School District for Fiscal Year 2011-2012, and concludes December 31, 2016, the end of Phase One.

Information provided by fiscal year within Section 12, includes: a graphic overview of the project activities to be accomplished; a detailed schedule for each of the planned repairs; and, an analysis of the staffing requirements needed to accomplish the identified organizational objectives.

Schedule elements for the planned repairs have been broken down into nine task components:

1. Architect/Engineer (A/E) Consultant Selection/Contract – District advertises interviews and selects A/E firms to implement identified site and/or building repairs. District prepares A/E agreement and negotiates fee. Task achieves completion with approval of the A/E agreement by the Board of Directors and receipt of signed agreements from the Superintendent’s Office.
2. Design Period – A/E firm instigates an on-site investigation of identified site or building problem. A/E firm prepares project plans and specifications to correct or mitigate identified problem. Schedule activity achieves completion with submittal of project documents to regulatory agencies for review.
3. Permit Period – Regulatory agencies review project documents and issue applicable permits. Task achieves completion when A/E firm receives regulatory agency permit comments.
4. Advertise for General Construction/Open Bids – District advertises project for bids. Schedule activity achieves completion upon receipt and opening of general contractor bids.
5. Contract Award/Notice to Proceed/Site Access – District reviews received bids and determines low, responsive, responsible bidder. District prepares construction agreement and recommends approval to the Board of Directors. General Contractor submits performance and payment bonds, insurance, subcontractor listing. Task achieves completion with date established for General Contractor to access project site.
6. General Construction – General Contractor occupies site and implements identified repairs.
7. Staff Occupancy – General Contractor achieves Substantial Completion and planned repairs are fully operational and function as intended. Regulatory agencies have reviewed and approved the construction activities implemented. Project construction punchlist created. Staff reoccupying facility.
8. Student Occupancy – Project construction punchlist items completed with no on-site construction items remaining. Students reoccupy facility.
9. Closeout – General Contractor, A/E firm and District assemble project closeout documents including operations and maintenance manuals, as-built drawings and closeout paperwork required for State of Washington. Project achieves completion with release of retainage.

Detailed project schedules for the Jackson Park Elementary School Replacement Project, the Silverdale Elementary School Renovation and Repair Project and the Transportation, Food Service and Warehouse Consolidation Project have been included in Appendix B. These three projects cross-multiple fiscal years and require greater task definition and clarity of responsibility than the planned repairs noted above.



Section 12

Project Schedules/ Staffing Plan By Fiscal Year

2011-2012

2012-2013

2013-2014

2014-2015

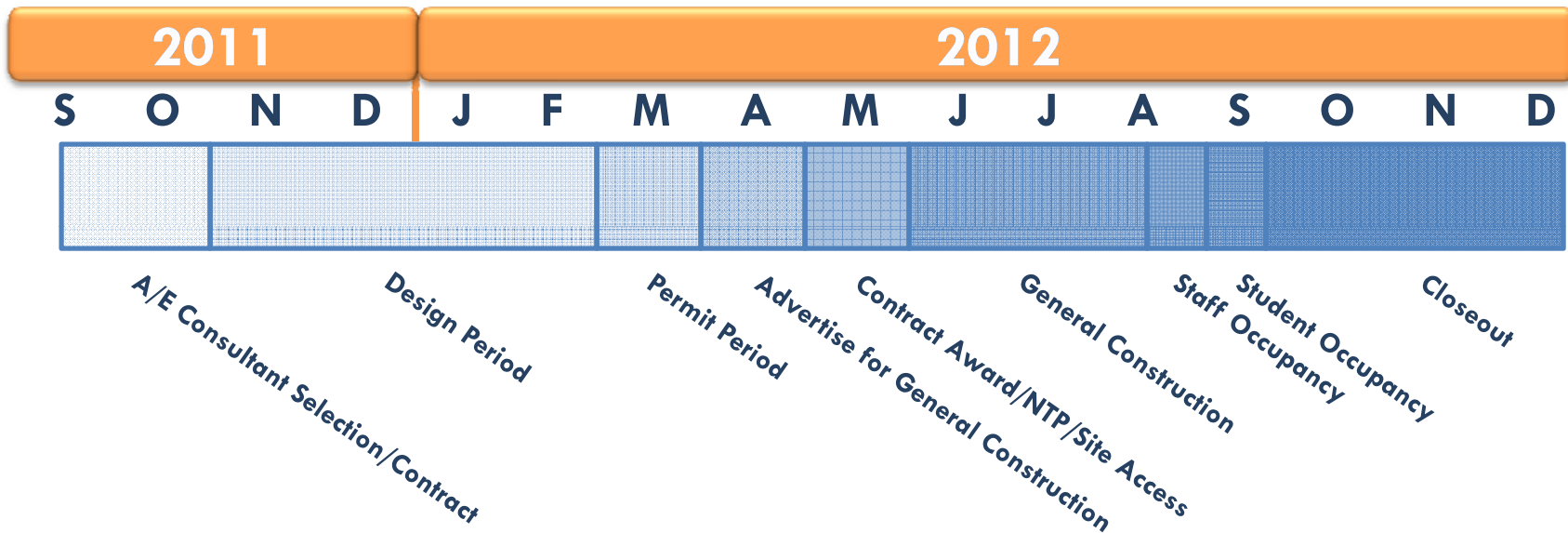
2015-2016

Note: Project Schedules for Jackson Park Elementary, Silverdale Elementary and Transportation/Food Service/Warehouse Facility are Located in Appendix B

Capital Projects Levy Phase One (2012 – 2016)

Project Schedules By Fiscal Year

2011-2012



	Elementary Schools	Secondary Schools	Support Facilities
CO	Roof Repairs	CKJH, FJH Domestic Water System Repairs FJH Hypalon Roof Coating FJH Seismic Repairs FJH HVAC System Repairs FJH Fire Alarm System Replacement FJH Emergency Generator Replacement FJH Envelope Repairs FJH Roof Repairs CKHS Track Restriping	SS Track Restriping

**Capital Projects Levy Phase One (2012-2016)
Staffing Plan
Fiscal Year 2011-2012**

<p align="center">Director <i>(Richard Best)</i></p>	<ul style="list-style-type: none"> ▪ Cottonwood Elementary and Fairview Junior High Seismic Repairs, Roof Repairs, Hypalon Roof Coating, Envelope Repairs ▪ Emergent Critical Repairs
<p align="center">Project Manager #1 <i>(George Kevins)</i></p>	<ul style="list-style-type: none"> ▪ Central Kitsap Junior High and Fairview Junior High Domestic Water System Repairs, HVAC System Repairs, Fire Alarm System Replacement, Emergency Generator Replacement ▪ Energy Conservation - Phase 7
<p align="center">Project Manager #2 <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Jackson Park Elementary Replace Existing School with A New Two-Story, 56,000 Square Foot, 25 Classroom School
<p align="center">Grounds Supervisor <i>(Bruce Vidinhar)</i></p>	<ul style="list-style-type: none"> ▪ Central Kitsap High and Silverdale Stadium Track Restriping
<p align="center">Custodial Supervisor <i>(Kris Daily)</i></p>	<ul style="list-style-type: none"> ▪ Floor Finishes
<p align="center">Maintenance Supervisor <i>(Ed Lopez)</i></p>	<ul style="list-style-type: none"> ▪ Emergent Critical Repairs
<p align="center">Operations Secretary – Capital Projects <i>(Joanne Berentsen)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects
<p align="center">Contract/Closeout Support Specialist <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2011-2012**

ID	Task Name	Start	Finish	'09	'10	'11	'12	'13
1	Cottonwood Elementary and Fairview Junior High	Thu 9/1/11	Fri 12/28/12					
2	Seismic Repairs, Roof Repairs, Hypalon Roof Coating, Envelope Repairs	Thu 9/1/11	Fri 12/28/12					
3	A/E Consultant Selection/Contract	Thu 9/1/11	Thu 10/27/11					
4	Design Period	Fri 10/28/11	Wed 2/29/12					
5	Permit Period	Thu 3/1/12	Wed 4/4/12					
6	Advertise for General Construction/Open Bids	Thu 4/5/12	Tue 5/1/12					
7	Contract Award/Notice to Proceed/Site Access	Wed 5/2/12	Wed 6/20/12					
8	General Construction	Thu 6/21/12	Fri 8/24/12					
9	Staff Occupancy	Mon 8/27/12	Mon 8/27/12					
10	Student Occupancy	Wed 9/5/12	Wed 9/5/12					
11	Closeout	Thu 9/6/12	Fri 12/28/12					
12	Central Kitsap Junior High and Fairview Junior High	Thu 9/1/11	Fri 12/28/12					
13	Domestic Water System Repairs, HVAC System Repairs, Fire Alarm System Replacement, Emergency Generator Replacement	Thu 9/1/11	Fri 12/28/12					
14	A/E Consultant Selection/Contract	Thu 9/1/11	Thu 10/27/11					
15	Design Period	Fri 10/28/11	Wed 2/29/12					
16	Permit Period	Thu 3/1/12	Wed 4/4/12					
17	Advertise for General Construction/Open Bids	Thu 4/5/12	Tue 5/1/12					
18	Contract Award/Notice to Proceed/Site Access	Wed 5/2/12	Wed 6/20/12					
19	General Construction	Thu 6/21/12	Fri 8/24/12					
20	Staff Occupancy	Mon 8/27/12	Mon 8/27/12					
21	Student Occupancy	Wed 9/5/12	Wed 9/5/12					
22	Closeout	Thu 9/6/12	Fri 12/28/12					
23	Central Kitsap High and Silverdale Stadium	Thu 9/1/11	Fri 12/28/12					
24	Track Restriping	Thu 9/1/11	Fri 12/28/12					
25	A/E Consultant Selection/Contract	Thu 9/1/11	Thu 10/27/11					
26	Design Period	Fri 10/28/11	Wed 2/29/12					
27	Advertise for General Construction/Open Bids	Thu 3/1/12	Tue 4/3/12					
28	Contract Award/Notice to Proceed/Site Access	Wed 4/4/12	Wed 6/20/12					
29	General Construction	Thu 6/21/12	Fri 8/3/12					
30	Staff/Student Occupancy	Mon 8/6/12	Mon 8/6/12					
31	Closeout	Tue 8/7/12	Fri 12/28/12					
32	District Wide	Mon 9/5/11	Fri 8/31/12					

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2011-2012**

ID	Task Name	Start	Finish	'09	'10	'11	'12	'13
33	Emergent Critical Repairs	Mon 9/5/11	Fri 8/31/12					
34	Technology	Mon 9/5/11	Fri 8/31/12					
35	Floor Finishes	Mon 9/5/11	Fri 8/31/12					
36	Project Management	Mon 9/5/11	Fri 8/31/12					
37	Energy Conservation	Wed 2/9/11	Fri 12/28/12					
38	Energy Performance Contracting Phase 7	Wed 2/9/11	Fri 12/28/12					
39	Energy Conservation Measures	Wed 2/9/11	Fri 12/28/12					
40	Energy Audit	Wed 2/9/11	Wed 7/4/12					
41	Design Period	Tue 7/5/11	Wed 3/28/12					
42	Contract Award/Notice to Proceed/Site Access	Thu 3/29/12	Thu 4/12/12					
43	General Construction	Fri 4/13/12	Fri 8/24/12					
44	Staff Occupancy	Mon 8/27/12	Mon 8/27/12					
45	Student Occupancy	Wed 9/5/12	Wed 9/5/12					
46	Closeout	Thu 9/6/12	Fri 12/28/12					



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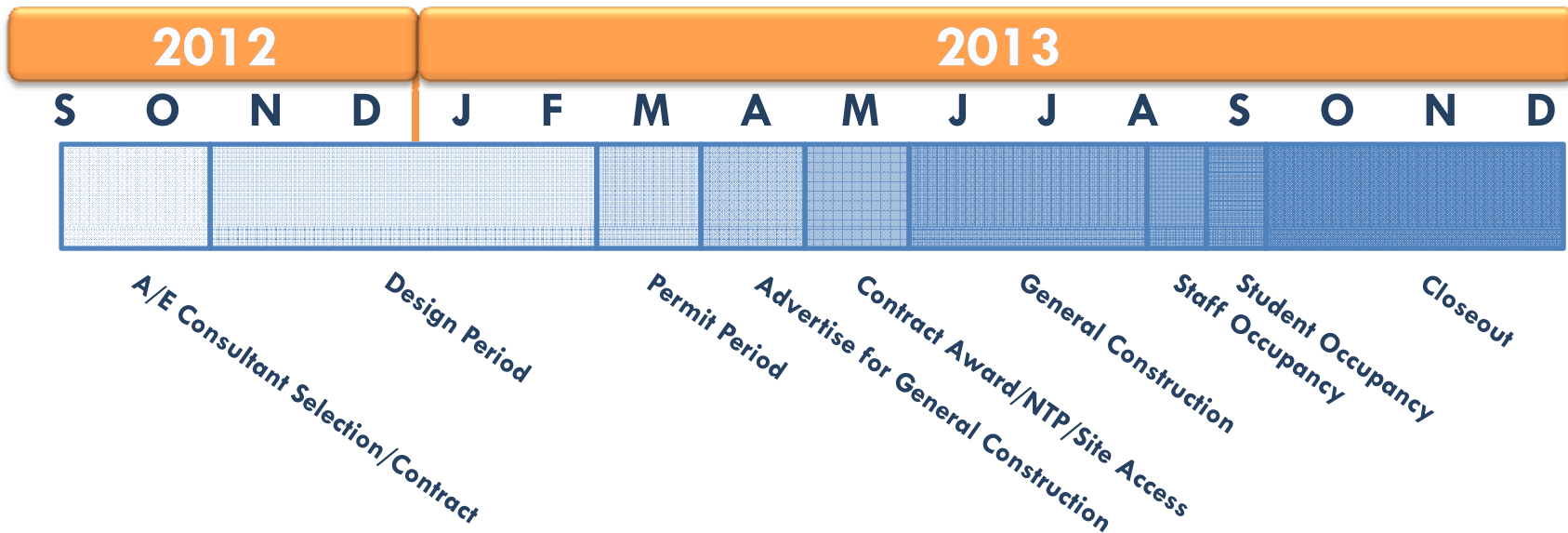
2015-2016

Note: Project Schedules for Jackson Park Elementary, Silverdale Elementary and Transportation/Food Service/Warehouse Facility are Located in Appendix B

Capital Projects Levy Phase One (2012 – 2016)

Project Schedules By Fiscal Year

2012-2013



Elementary Schools		Secondary Schools		Support Facilities	
BR	Playfield Repairs and Site ADA Repairs	CKHS	HVAC System Repairs	SS	Envelope Repairs
CC	Seismic Repairs			SS	Scoreboard Replacement
CC	DDC System Repairs			SP	Site ADA Repairs
CC	Emergency Lighting System Repairs				
CC	Emergency Generator Replacement				
EM	Asphalt Repairs				
EM	Envelope Repairs				
EM	Hypalon Roof Coating				
EM	HVAC System Repairs				

**Capital Projects Levy Phase One (2012-2016)
Staffing Plan
Fiscal Year 2012-2013**

<p align="center">Director <i>(Richard Best)</i></p>	<ul style="list-style-type: none"> ▪ Emerald Heights Elementary and Silverdale Stadium Hypalon Roof Coating, Envelope Repairs, Scoreboard Replacement ▪ Emergent Critical Repairs
<p align="center">Project Manager #1 <i>(George Kevins)</i></p>	<ul style="list-style-type: none"> ▪ Clear Creek Elementary DDC System Repairs, Emergency Lighting Repairs, Emergency Generator Replacement ▪ Emerald Heights Elementary and Central Kitsap High HVAC System Repairs
<p align="center">Project Manager #2 <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Jackson Park Elementary Replace Existing School with A New Two-story, 56,000 Square Foot, 25 Classroom School ▪ Clear Creek Elementary Seismic Repairs
<p align="center">Grounds Supervisor <i>(Bruce Vidinhar)</i></p>	<ul style="list-style-type: none"> ▪ Brownsville Elementary, Emerald Heights Elementary and Special Services Playfield Repairs, Site ADA Repairs, Asphalt Repairs
<p align="center">Custodial Supervisor <i>(Kris Daily)</i></p>	<ul style="list-style-type: none"> ▪ Floor Finishes
<p align="center">Maintenance Supervisor <i>(Ed Lopez)</i></p>	<ul style="list-style-type: none"> ▪ Emergent Critical Repairs
<p align="center">Operations Secretary – Capital Projects <i>(Joanne Berentsen)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects
<p align="center">Contract/Closeout Support Specialist <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects

Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2012-2013

ID	Task Name	Start	Finish	'11	'12	'13	'14
1	Brownsville Elementary, Emerald Heights Elementary, and Special Services	Tue 9/4/12	Fri 12/27/13				
2	Playfield Repairs, Site ADA Repairs, Asphalt Repairs	Tue 9/4/12	Fri 12/27/13				
3	A/E Consultant Selection/Contract	Tue 9/4/12	Thu 10/25/12				
4	Design Period	Fri 10/26/12	Wed 2/27/13				
5	Permit Period	Thu 2/28/13	Wed 4/24/13				
6	Advertise for General Construction/Open Bids	Thu 4/25/13	Thu 5/23/13				
7	Contract Award/Notice to Proceed/Site Access	Fri 5/24/13	Wed 6/19/13				
8	General Construction	Fri 6/21/13	Fri 8/23/13				
9	Staff Occupancy	Mon 8/26/13	Mon 8/26/13				
10	Student Occupancy	Wed 9/4/13	Wed 9/4/13				
11	Closeout	Thu 9/5/13	Fri 12/27/13				
12	Clear Creek Elementary	Fri 9/14/12	Fri 12/27/13				
13	Seismic Repairs	Fri 9/14/12	Fri 12/27/13				
14	A/E Consultant Selection/Contract	Fri 9/14/12	Thu 10/25/12				
15	Design Period	Fri 10/26/12	Wed 2/27/13				
16	Permit Period	Thu 2/28/13	Wed 4/24/13				
17	Advertise for General Construction/Open Bids	Thu 4/25/13	Thu 5/23/13				
18	Contract Award/Notice to Proceed/Site Access	Fri 5/24/13	Wed 6/19/13				
19	General Construction	Fri 6/21/13	Fri 8/23/13				
20	Staff Occupancy	Mon 8/26/13	Mon 8/26/13				
21	Student Occupancy	Wed 9/4/13	Wed 9/4/13				
22	Closeout	Thu 9/5/13	Fri 12/27/13				
23	Clear Creek Elementary	Tue 9/4/12	Fri 12/27/13				
24	DDC System Repairs	Tue 9/4/12	Fri 12/27/13				
25	Design Period	Tue 9/4/12	Wed 4/24/13				
26	Advertise for General Construction/Open Bids	Thu 4/25/13	Thu 5/23/13				
27	Contract Award/Notice to Proceed/Site Access	Fri 5/24/13	Wed 6/19/13				
28	General Construction	Fri 6/21/13	Fri 8/23/13				
29	Staff Occupancy	Mon 8/26/13	Mon 8/26/13				
30	Student Occupancy	Wed 9/4/13	Wed 9/4/13				
31	Closeout	Thu 9/5/13	Fri 12/27/13				

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2012-2013**

ID	Task Name	Start	Finish	'11	'12	'13	'14
32	Clear Creek Elementary	Tue 9/4/12	Fri 12/27/13				
33	Emergency Lighting System Repairs, Emergency Generator Replacement	Tue 9/4/12	Fri 12/27/13				
34	A/E Consultant Selection/Contract	Tue 9/4/12	Thu 10/25/12				
35	Design Period	Fri 10/26/12	Wed 1/16/13				
36	Permit Period	Thu 1/17/13	Wed 2/27/13				
37	Advertise for General Construction/Open Bids	Thu 2/28/13	Wed 3/27/13				
38	Contract Award/Notice to Proceed/Site Access	Thu 3/28/13	Wed 6/19/13				
39	General Construction	Fri 6/21/13	Fri 8/23/13				
40	Staff Occupancy	Mon 8/26/13	Mon 8/26/13				
41	Closeout	Thu 9/5/13	Fri 12/27/13				
42	Emerald Heights Elementary and Silverdale Stadium	Tue 9/4/12	Fri 12/27/13				
43	Hypalon Roof Coating, Envelope Repairs, Scoreboard Replacement	Tue 9/4/12	Fri 12/27/13				
44	A/E Consultant Selection/Contract	Tue 9/4/12	Thu 10/25/12				
45	Design Period	Fri 10/26/12	Wed 2/27/13				
46	Advertise for General Construction/Open Bids	Thu 2/28/13	Wed 4/24/13				
47	Contract Award/Notice to Proceed/Site Access	Thu 4/25/13	Wed 6/19/13				
48	General Construction	Fri 6/21/13	Wed 8/28/13				
49	Staff/Student Occupancy	Mon 8/26/13	Mon 8/26/13				
50	Closeout	Thu 9/5/13	Fri 12/27/13				
51	Emerald Heights Elementary and Central Kitsap High	Mon 9/3/12	Fri 12/27/13				
52	HVAC System Repairs	Mon 9/3/12	Fri 12/27/13				
53	A/E Consultant Selection/Contract	Mon 9/3/12	Thu 10/25/12				
54	Design Period	Fri 10/26/12	Wed 1/16/13				
55	Permit Period	Thu 1/17/13	Wed 2/27/13				
56	Advertise for General Construction/Open Bids	Thu 2/28/13	Wed 4/24/13				
57	Contract Award/Notice to Proceed/Site Access	Thu 4/25/13	Wed 6/19/13				
58	General Construction	Thu 6/20/13	Fri 8/23/13				
59	Staff/Student Occupancy	Mon 8/26/13	Mon 8/26/13				
60	Closeout	Wed 9/5/12	Fri 12/27/13				
61	District Wide	Mon 9/3/12	Fri 8/30/13				
62	Emergent Critical Repairs	Mon 9/3/12	Fri 8/30/13				
63	Technology	Mon 9/3/12	Fri 8/30/13				
64	Floor Finishes	Mon 9/3/12	Fri 8/30/13				
65	Project Management	Mon 9/3/12	Fri 8/30/13				



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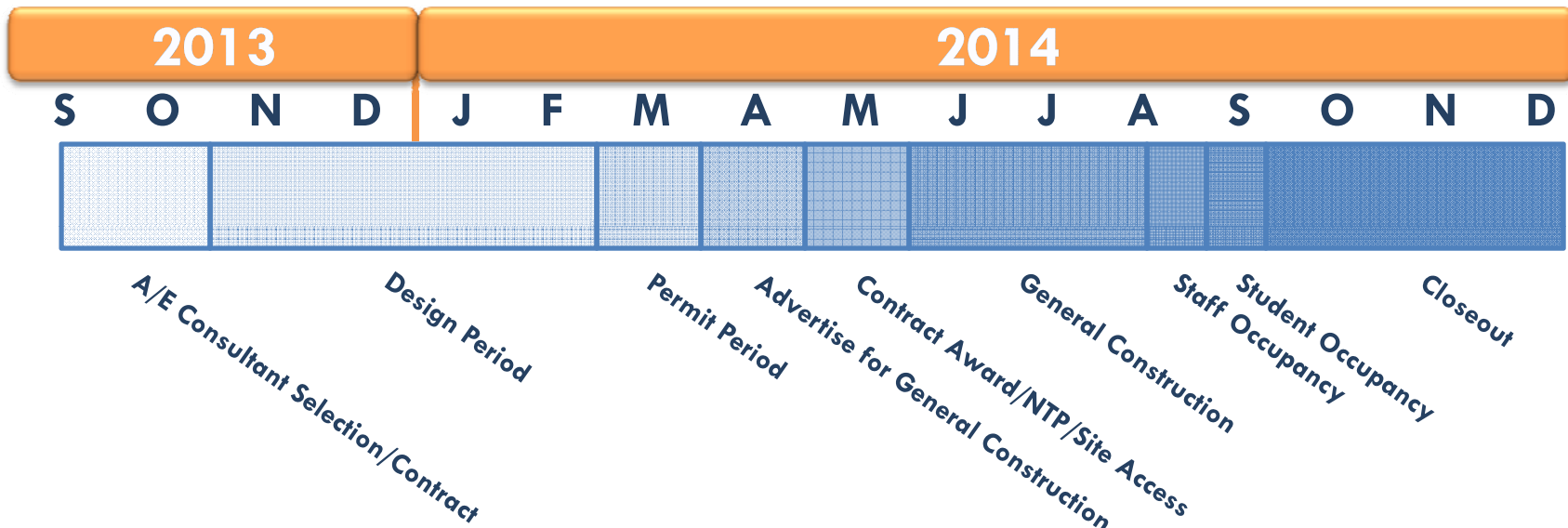
2013-2014

2014-2015

2015-2016

Note: Project Schedules for Jackson Park Elementary, Silverdale Elementary and Transportation/Food Service/Warehouse Facility are Located in Appendix B

Capital Projects Levy Phase One (2012 – 2016) Project Schedules By Fiscal Year 2013-2014



Elementary Schools		Secondary Schools		SS	Support Facilities
CV	Roof Repairs	RJH	Seismic Repairs		Turf Replacement
GM	Hypalon Roof Coating	RJH	Fire Alarm System Replacement		
CV, GM	Envelope Repairs	RJH	Track Repairs, Resurfacing and Restriping		
CV, GM	Domestic Water System Repairs	RJH	HVAC System Repairs		
CV, GM	HVAC System Repairs	WALT	Electrical System Repairs		

**Capital Projects Levy Phase One (2012-2016)
Staffing Plan
Fiscal Year 2013-2014**

<p align="center">Director <i>(Richard Best)</i></p>	<ul style="list-style-type: none"> ▪ Cougar Valley Elementary and Green Mountain Elementary Roof Repairs, Hypalon Roof Coating, Envelope Repairs ▪ Emergent Critical Repairs
<p align="center">Project Manager #1 <i>(George Kevins)</i></p>	<ul style="list-style-type: none"> ▪ Cougar Valley Elementary, Green Mountain Elementary and West Alternative High Domestic Water System Repairs, HVAC System Repairs, Electrical System Repairs ▪ Ridgetop Junior High Seismic Repairs, HVAC System Repairs, Fire Alarm System Replacement
<p align="center">Project Manager #2 <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Jackson Park Elementary Replace Existing School with A New Two-story, 56,000 Square Foot, 25 Classroom School ▪ Silverdale Elementary Design Renovation
<p align="center">Grounds Supervisor <i>(Bruce Vidinhar)</i></p>	<ul style="list-style-type: none"> ▪ Silverdale Stadium Turf Replacement
<p align="center">Custodial Supervisor <i>(Kris Daily)</i></p>	<ul style="list-style-type: none"> ▪ Floor Finishes
<p align="center">Maintenance Supervisor <i>(Ed Lopez)</i></p>	<ul style="list-style-type: none"> ▪ Emergent Critical Repairs
<p align="center">Operations Secretary – Capital Projects <i>(Joanne Berentsen)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects
<p align="center">Contract/Closeout Support Specialist <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2013-2014**

ID	Task Name	Start	Finish	'12	'13	'14	'15
1	Cougar Valley Elementary, Green Mountain Elementary	Tue 9/3/13	Wed 12/31/14				
2	Roof Repairs, Hypalon Roof Coating, Envelope Repairs	Tue 9/3/13	Wed 12/31/14				
3	A/E Consultant Selection/Contract	Tue 9/3/13	Thu 10/24/13				
4	Design Period	Fri 10/25/13	Wed 2/26/14				
5	Permit Period	Thu 2/27/14	Wed 3/26/14				
6	Advertise for General Construction/Open Bids	Thu 3/27/14	Thu 4/24/14				
7	Contract Award/Notice to Proceed/Site Access	Fri 4/25/14	Wed 6/18/14				
8	General Construction	Thu 6/19/14	Thu 8/21/14				
9	Staff Occupancy	Mon 8/25/14	Mon 8/25/14				
10	Student Occupancy	Wed 9/3/14	Wed 9/3/14				
11	Closeout	Thu 9/4/14	Wed 12/31/14				
12	Cougar Valley Elementary, Green Mountain Elementary, and Westside Alternative High	Tue 9/3/13	Wed 12/31/14				
13	Domestic Water System Repairs, HVAC System Repairs, Electrical System Repairs	Tue 9/3/13	Wed 12/31/14				
14	A/E Consultant Selection/Contract	Tue 9/3/13	Thu 10/24/13				
15	Design Period	Fri 10/25/13	Wed 2/26/14				
16	Permit Period	Thu 2/27/14	Wed 3/26/14				
17	Advertise for General Construction/Open Bids	Thu 3/27/14	Tue 4/29/14				
18	Contract Award/Notice to Proceed/Site Access	Wed 4/30/14	Wed 6/18/14				
19	General Construction	Thu 6/19/14	Thu 8/21/14				
20	Staff Occupancy	Mon 8/25/14	Mon 8/25/14				
21	Student Occupancy	Wed 9/3/14	Wed 9/3/14				
22	Closeout	Thu 9/4/14	Wed 12/31/14				
23	Silverdale Stadium	Tue 9/3/13	Wed 12/31/14				
24	Turf Replacement	Tue 9/3/13	Wed 12/31/14				
25	A/E Consultant Selection/Contract	Tue 9/3/13	Thu 10/24/13				
26	Design Period	Tue 9/3/13	Fri 2/28/14				
27	Advertise for General Construction/Open Bids	Mon 3/3/14	Fri 4/11/14				
28	Contract Award/Notice to Proceed/Site Access	Mon 4/14/14	Fri 5/30/14				
29	General Construction	Mon 6/2/14	Fri 8/29/14				
30	Staff/Student Occupancy	Mon 9/1/14	Mon 9/1/14				
31	Closeout	Tue 9/2/14	Wed 12/31/14				

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2013-2014**

ID	Task Name	Start	Finish	'12	'13	'14	'15
32	Ridgetop Junior High	Tue 9/3/13	Wed 12/31/14				
33	Seismic Repairs, HVAC System Repairs, Fire Alarm System Replacement	Tue 9/3/13	Wed 12/31/14				
34	A/E Consultant Selection/Contract	Tue 9/3/13	Thu 10/24/13				
35	Design Period	Fri 10/25/13	Wed 2/26/14				
36	Permit Period	Thu 2/27/14	Wed 4/9/14				
37	Advertise for General Construction/Open Bids	Thu 4/10/14	Tue 5/6/14				
38	Contract Award/Notice to Proceed/Site Access	Wed 5/7/14	Wed 6/18/14				
39	General Construction	Thu 6/19/14	Thu 8/21/14				
40	Staff Occupancy	Mon 8/25/14	Mon 8/25/14				
41	Student Occupancy	Wed 9/3/14	Wed 9/3/14				
42	Closeout	Thu 9/4/14	Wed 12/31/14				
43	District Wide	Mon 9/2/13	Fri 8/29/14				
44	Emergent Critical Repairs	Mon 9/2/13	Fri 8/29/14				
45	Technology	Mon 9/2/13	Fri 8/29/14				
46	Floor Finishes	Mon 9/2/13	Fri 8/29/14				
47	Project Management	Mon 9/2/13	Fri 8/29/14				



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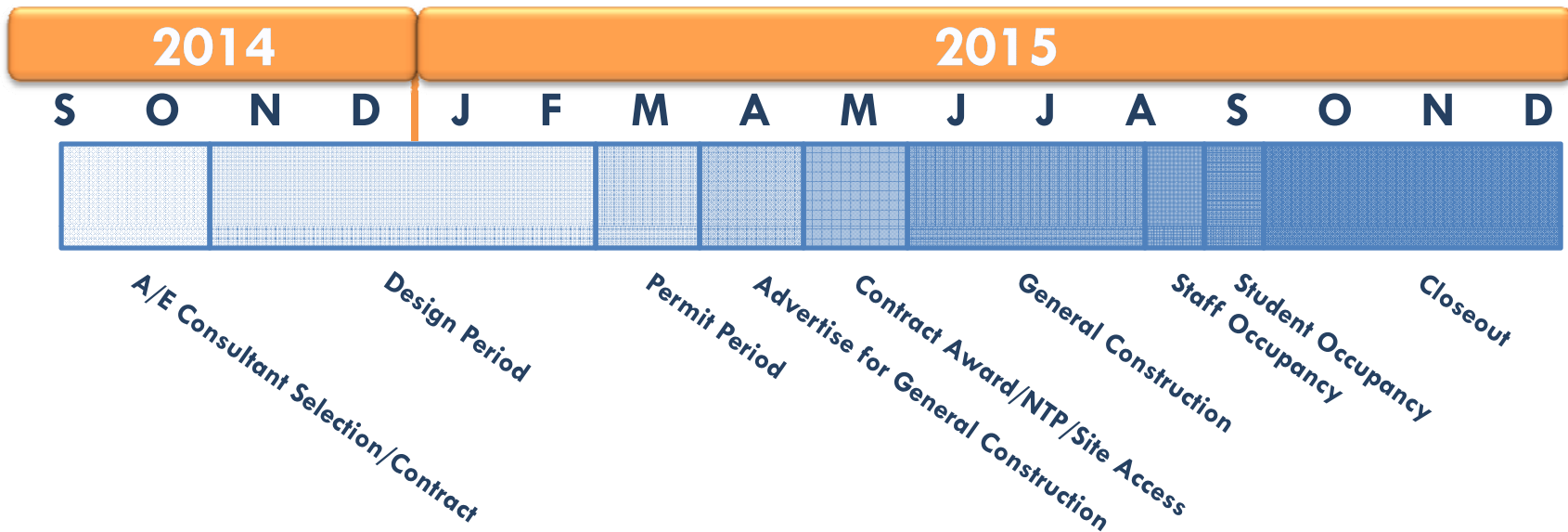
2013-2014

2014-2015

2015-2016

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Capital Projects Levy Phase One (2012 – 2016) Project Schedules By Fiscal Year 2014-2015



Elementary Schools		Secondary Schools		Support Facilities
CO	Site Drainage Repairs	CKJH	Commence Design of Replacement School	SS
EH, PI	Envelope Repairs	KSS	Commons Floor Repairs	
PI	Hypalon Roof Coating	KSS	Roof Repairs	
PI	Boiler Repairs	OHS	Envelope Repairs	
WO	Fire Alarm System Replacement	OHS	Seismic Repairs	
		OHS	Student Bus Pick-up Area Reconfiguration and Drainage Repairs	
		KSS, OHS	HVAC System Repairs	
		RJH	Track Repairs, Resurfacing and Restriping	

**Capital Projects Levy Phase One (2012-2016)
Staffing Plan
Fiscal Year 2014-2015**

<p align="center">Director <i>(Richard Best)</i></p>	<ul style="list-style-type: none"> ▪ Esquire Hills Elementary, PineCrest Elementary, Klahowya Secondary and Olympic High Seismic Repairs, Roof Repairs, Hypalon Roof Coating, Envelope Repairs ▪ Central Kitsap Junior High Design of Replacement School ▪ Update of Long Range Plan and Capital Projects Measure ▪ Emergent Critical Repairs
<p align="center">Project Manager #1 <i>(George Kevins)</i></p>	<ul style="list-style-type: none"> ▪ PineCrest Elementary, Klahowya Secondary and Olympic High Boiler Repairs, HVAC System Repairs ▪ Woodlands Elementary Fire Alarm System Replacement ▪ Transportation/Food Service/Warehouse Consolidate Facilities
<p align="center">Project Manager #2 <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Jackson Park Elementary Replace Existing School with A New Two-story, 56,000 Square Foot, 25 Classroom School ▪ Silverdale Elementary Design Renovation
<p align="center">Grounds Supervisor <i>(Bruce Vidinhar)</i></p>	<ul style="list-style-type: none"> ▪ Cottonwood Elementary, Olympic High and Silverdale Stadium Site Drainage Repairs, Student Bus Pick-up Area Reconfiguration and Drainage Repairs, Stadium Access ADA Compliant ▪ Ridgetop Junior High School Track Repairs, Resurfacing and Restriping
<p align="center">Custodial Supervisor <i>(Kris Daily)</i></p>	<ul style="list-style-type: none"> ▪ Klahowya Secondary School Commons Floor Repairs ▪ Floor Finishes
<p align="center">Maintenance Supervisor <i>(Ed Lopez)</i></p>	<ul style="list-style-type: none"> ▪ Emergent Critical Repairs
<p align="center">Operations Secretary – Capital Projects <i>(Joanne Berentsen)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects
<p align="center">Contract/Closeout Support Specialist <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects

Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2014-2015

ID	Task Name	Start	Finish	'13	'14	'15	'16
1	Cottonwood Elementary, Olympic High, and Silverdale Stadium	Tue 9/2/14	Thu 12/31/15				
2	Site Drainage Repairs, Student Bus Pick-up Area Reconfiguration, Stadium Access ADA Compliant	Tue 9/2/14	Thu 12/31/15				
3	A/E Consultant Selection/Contract	Tue 9/2/14	Thu 10/23/14				
4	Design Period	Fri 10/24/14	Wed 2/25/15				
5	Permit Period	Thu 2/26/15	Wed 4/8/15				
6	Advertise for General Construction/Open Bids	Thu 4/9/15	Tue 5/5/15				
7	Contract Award/Notice to Proceed/Site Access	Wed 5/6/15	Wed 6/17/15				
8	General Construction	Thu 6/18/15	Fri 8/21/15				
9	Staff Occupancy	Mon 8/24/15	Mon 8/24/15				
10	Student Occupancy	Mon 8/31/15	Mon 8/31/15				
11	Closeout	Tue 9/1/15	Thu 12/31/15				
12	Ridgetop Junior High	Tue 9/2/14	Thu 12/31/15				
13	Track Repairs and Resurfacing and Restriping	Tue 9/2/14	Thu 12/31/15				
14	A/E Consultant Selection/Contract	Tue 9/2/14	Thu 10/23/14				
15	Design Period	Fri 10/24/14	Wed 2/25/15				
16	Advertise for General Construction/Open Bids	Thu 2/26/15	Fri 3/27/15				
17	Contract Award/Notice to Proceed/Site Access	Mon 3/30/15	Fri 5/29/15				
18	General Construction	Mon 6/1/15	Fri 8/14/15				
19	Staff /Student Occupancy	Mon 8/17/15	Mon 8/17/15				
20	Closeout	Tue 8/18/15	Thu 12/31/15				
21	Esquire Hills Elementary, PineCrest Elementary, Klahowya Secondary, and Olympic High	Tue 9/2/14	Thu 12/31/15				
22	Seismic Repairs, Roof Repairs, Hypalon Roof Coating, Envelope Repairs, and Commons Floor Repair	Tue 9/2/14	Thu 12/31/15				
23	A/E Consultant Selection/Contract	Tue 9/2/14	Thu 10/23/14				
24	Design Period	Fri 10/24/14	Wed 2/25/15				
25	Permit Period	Thu 2/26/15	Wed 4/1/15				
26	Advertise for General Construction/Open Bids	Thu 4/2/15	Tue 4/28/15				
27	Contract Award/Notice to Proceed/Site Access	Wed 4/29/15	Wed 6/17/15				
28	General Construction	Thu 6/18/15	Fri 8/21/15				
29	Staff Occupancy	Mon 8/24/15	Mon 8/24/15				
30	Student Occupancy	Mon 8/31/15	Mon 8/31/15				
31	Closeout	Tue 9/1/15	Thu 12/31/15				

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2014-2015**

ID	Task Name	Start	Finish	'13	'14	'15	'16
32	PineCrest Elementary, Klahowya Secondary, and Olympic High	Tue 9/2/14	Thu 12/31/15				
33	Boiler Repairs, HVAC System Repairs	Tue 9/2/14	Thu 12/31/15				
34	A/E Consultant Selection/Contract	Tue 9/2/14	Thu 10/23/14				
35	Design Period	Fri 10/24/14	Tue 1/27/15				
36	Permit Period	Wed 1/28/15	Wed 3/4/15				
37	Advertise for General Construction/Open Bids	Thu 3/5/15	Mon 4/6/15				
38	Contract Award/Notice to Proceed/Site Access	Tue 4/7/15	Wed 6/17/15				
39	General Construction	Thu 6/18/15	Fri 8/21/15				
40	Staff Occupancy	Mon 8/24/15	Mon 8/24/15				
41	Student Occupancy	Mon 8/31/15	Mon 8/31/15				
42	Closeout	Tue 9/1/15	Thu 12/31/15				
43	Woodlands Elementary	Fri 10/24/14	Thu 12/31/15				
44	Fire Alarm System Replacement	Fri 10/24/14	Thu 12/31/15				
45	A/E Consultant Selection/Contract	Fri 10/24/14	Wed 2/25/15				
46	Design Period	Fri 10/24/14	Mon 3/30/15				
47	Permit Period	Thu 2/26/15	Wed 4/8/15				
48	Advertise for General Construction/Open Bids	Thu 4/9/15	Mon 4/27/15				
49	Contract Award/Notice to Proceed/Site Access	Tue 4/28/15	Wed 6/17/15				
50	General Construction	Thu 6/18/15	Fri 8/21/15				
51	Staff Occupancy	Mon 8/24/15	Mon 8/24/15				
52	Student Occupancy	Mon 8/31/15	Mon 8/31/15				
53	Closeout	Tue 9/1/15	Thu 12/31/15				
54	Central Kitsap Junior High	Tue 9/2/14	Mon 8/31/15				
55	Design of Replacement School	Tue 9/2/14	Mon 8/31/15				
56	Educational Specifications Consultant Selection Process	Tue 9/2/14	Wed 10/22/14				
57	School Board Approval Educational Specification Contract	Wed 10/22/14	Wed 10/22/14				
58	Education Specification Development	Thu 10/23/14	Wed 1/28/15				
59	School Board Approval Educational Specification	Thu 1/29/15	Wed 2/11/15				
60	A/E Consultant Selection/Contract	Thu 2/12/15	Wed 4/29/15				
61	Design Period	Thu 4/30/15	Mon 8/31/15				
62	District Wide	Mon 9/1/14	Mon 8/31/15				
63	Emergent Critical Repairs	Mon 9/1/14	Mon 8/31/15				
64	Technology	Mon 9/1/14	Mon 8/31/15				
65	Floor Finishes	Mon 9/1/14	Mon 8/31/15				
66	Project Management	Mon 9/1/14	Mon 8/31/15				



Section 12

Project Schedules/ Staffing Plan By Fiscal Year

2011-2012

2012-2013

2013-2014

2014-2015

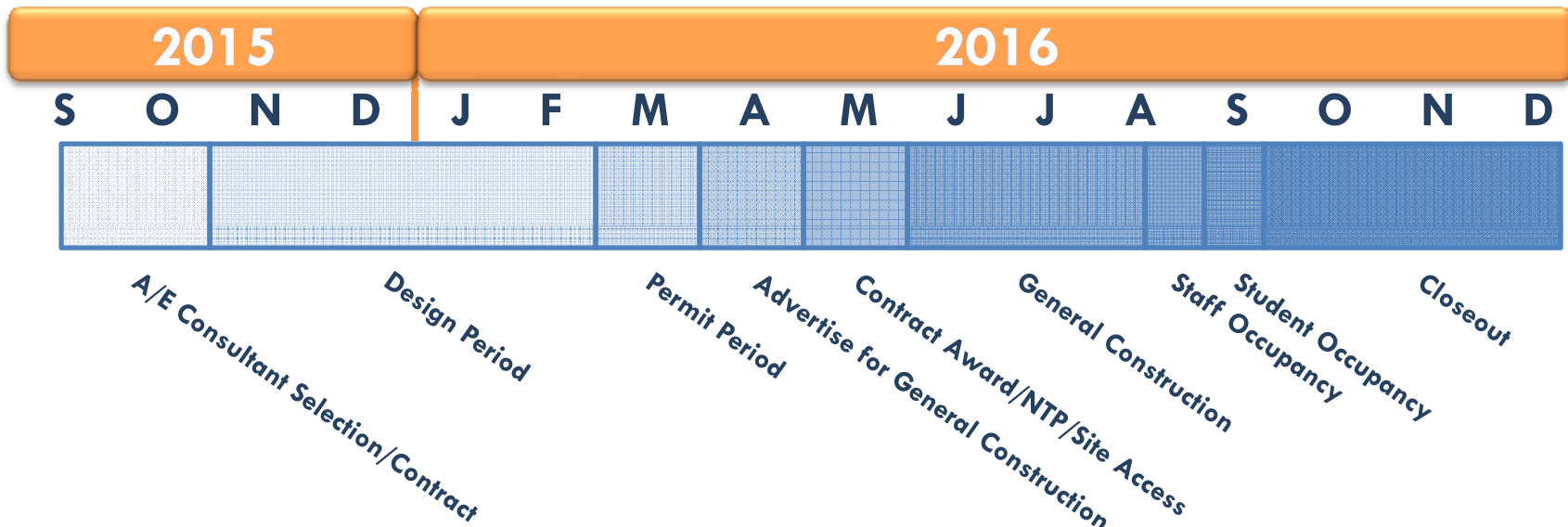
2015-2016

Note: Project Schedules for Jackson Park Elementary, Silverdale Elementary and Transportation/Food Service/Warehouse Facility are Located in Appendix B

Capital Projects Levy Phase One (2012 – 2016)

Project Schedules By Fiscal Year

2015-2016



Elementary Schools		Secondary Schools	MF	Support Facilities
BR, SR	Operable Partition Repairs		MF	Seismic Repairs
BR	Roof Repairs		MF	Covered Storage Improvements
BR	Domestic Water System Repairs		MF	Emergency Generator Installation
BR	HVAC System Repairs			
BR	Electrical System Repairs			
SR	Lower Playfield Repairs			
SR	Hypalon Roof Coating			
SR	Data Technology Wiring Repairs			

**Capital Projects Levy Phase One (2012-2016)
Staffing Plan
Fiscal Year 2015-2016**

<p align="center">Director <i>(Richard Best)</i></p>	<ul style="list-style-type: none"> ▪ Update of Long Range Plan and Capital Projects Measure ▪ Emergent Critical Repairs
<p align="center">Project Manager #1 <i>(George Kevins)</i></p>	<ul style="list-style-type: none"> ▪ Brownsville Elementary and Silver Ridge Domestic Water System Repairs, HVAC System Repairs, Electrical System Repairs, Data Technology Wiring Repairs ▪ Transportation/Food Service/Warehouse Consolidate Facilities
<p align="center">Project Manager #2 <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Silverdale Elementary Construct Renovation ▪ Brownsville Elementary and Silver Ridge Operable Partition Repairs, Roof Repairs, Hypalon Roof Coating
<p align="center">Grounds Supervisor <i>(Bruce Vidinhar)</i></p>	<ul style="list-style-type: none"> ▪ Silver Ridge Lower Playfield Repairs ▪ Maintenance Facility Seismic Repairs, Covered Storage Improvements, Emergency Generator Installation
<p align="center">Custodial Supervisor <i>(Kris Daily)</i></p>	<ul style="list-style-type: none"> ▪ Floor Finishes
<p align="center">Maintenance Supervisor <i>(Ed Lopez)</i></p>	<ul style="list-style-type: none"> ▪ Emergent Critical Repairs
<p align="center">Operations Secretary – Capital Projects <i>(Joanne Berentsen)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects
<p align="center">Contract/Closeout Support Specialist <i>(To Be Determined)</i></p>	<ul style="list-style-type: none"> ▪ Support For All Projects

Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2015-2016

ID	Task Name	Start	Finish	'13	'14	'15	'16	'17	'18
1	Brownsville Elementary and Silver Ridge Elementary	Wed 9/2/15	Fri 12/30/16						
2	Roof Repairs and Hypalon Roof Coating	Wed 9/2/15	Fri 12/30/16						
3	A/E Consultant Selection/Contract	Wed 9/2/15	Wed 10/28/15						
4	Design Period	Fri 10/30/15	Wed 3/2/16						
5	Permit Period	Fri 3/4/16	Wed 4/6/16						
6	Advertise for General Construction/Open Bids	Thu 4/7/16	Thu 5/5/16						
7	Contract Award/Notice to Proceed/Site Access	Fri 5/6/16	Fri 6/17/16						
8	General Construction	Mon 6/20/16	Fri 8/19/16						
9	Staff Occupancy	Mon 8/22/16	Mon 8/22/16						
10	Student Occupancy	Wed 8/31/16	Wed 8/31/16						
11	Closeout	Thu 9/1/16	Fri 12/30/16						
12	Brownsville Elementary and Silver Ridge Elementary	Wed 9/2/15	Thu 7/7/16						
13	Operable Partition Repairs	Wed 9/2/15	Thu 7/7/16						
14	Design Period	Wed 9/2/15	Thu 12/31/15						
15	Advertise for General Construction/Open Bids	Mon 1/4/16	Fri 1/29/16						
16	Contract Award/Notice to Proceed/Site Access	Tue 2/2/16	Fri 3/25/16						
17	General Construction	Mon 3/28/16	Fri 4/1/16						
18	Staff/Student Occupancy	Mon 4/4/16	Mon 4/4/16						
19	Closeout	Mon 4/4/16	Thu 7/7/16						
20	Brownsville Elementary and Silver Ridge Elementary	Wed 9/2/15	Fri 12/30/16						
21	Domestic Water System Repairs, HVAC System Repairs, Electrical System Repair	Wed 9/2/15	Fri 12/30/16						
22	A/E Consultant Selection/Contract	Wed 9/2/15	Thu 10/29/15						
23	Design Period	Fri 10/30/15	Tue 2/2/16						
24	Permit Period	Thu 3/3/16	Wed 4/6/16						
25	Advertise for General Construction/Open Bids	Thu 4/7/16	Tue 5/10/16						
26	Contract Award/Notice to Proceed/Site Access	Wed 5/11/16	Fri 6/17/16						
27	General Construction	Mon 6/20/16	Fri 8/19/16						
28	Staff Occupancy	Mon 8/22/16	Mon 8/22/16						
29	Student Occupancy	Wed 8/31/16	Wed 8/31/16						
30	Closeout	Thu 9/1/16	Fri 12/30/16						

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2015-2016**

ID	Task Name	Start	Finish	'13	'14	'15	'16	'17	'18
31	Silver Ridge Elementary	Fri 9/4/15	Fri 12/30/16						
32	Data Technology Wiring Repairs	Fri 9/4/15	Fri 12/30/16						
33	A/E Consultant Selection/Contract	Fri 9/4/15	Wed 10/28/15						
34	Design Period	Thu 10/29/15	Wed 1/27/16						
35	Permit Period	Thu 1/28/16	Fri 3/4/16						
36	Advertise for General Construction/Open Bids	Tue 3/8/16	Wed 4/6/16						
37	Contract Award/Notice to Proceed/Site Access	Thu 4/7/16	Fri 6/17/16						
38	General Construction	Mon 6/20/16	Fri 8/19/16						
39	Staff Occupancy	Wed 8/31/16	Wed 8/31/16						
40	Student Occupancy	Wed 8/31/16	Wed 8/31/16						
41	Closeout	Mon 8/29/16	Fri 12/30/16						
42	Silver Ridge Elementary	Wed 9/2/15	Wed 9/6/17						
43	Lower Playfield Repairs	Wed 9/2/15	Wed 9/6/17						
44	A/E Consultant Selection/Contract	Wed 9/2/15	Wed 10/28/15						
45	Design Period	Fri 10/30/15	Wed 3/2/16						
46	Permit Period	Thu 3/3/16	Wed 4/6/16						
47	Advertise for General Construction/Open Bids	Thu 4/7/16	Tue 5/10/16						
48	Contract Award/Notice to Proceed/Site Access	Wed 5/11/16	Fri 6/17/16						
49	General Construction	Mon 6/20/16	Fri 8/19/16						
50	Staff Occupancy	Tue 8/22/17	Tue 8/22/17						
51	Student Occupancy	Wed 9/6/17	Wed 9/6/17						
52	Closeout	Wed 9/7/16	Sat 12/31/16						

**Capital Projects Levy Phase One (2012-2016)
Project Schedules - By Site
Fiscal Year 2015-2016**

ID	Task Name	Start	Finish	'13	'14	'15	'16	'17	'18
53	Maintenance Building	Wed 9/2/15	Fri 12/30/16						
54	Seismic Repairs, Coverage Storage Improvements, Emergency Generator Installation	Wed 9/2/15	Fri 12/30/16						
55	A/E Consultant Selection/Contract	Wed 9/2/15	Wed 10/28/15						
56	Design Period	Thu 10/29/15	Wed 3/2/16						
57	Permit Period	Fri 3/4/16	Wed 4/6/16						
58	Advertise for General Construction/Open Bids	Thu 4/7/16	Thu 5/5/16						
59	Contract Award/Notice to Proceed/Site Access	Fri 5/6/16	Wed 5/25/16						
60	General Construction	Fri 5/27/16	Fri 9/30/16						
61	Staff Occupancy	Mon 10/3/16	Mon 10/3/16						
62	Closeout	Tue 10/4/16	Fri 12/30/16						
63	District Wide	Wed 9/2/15	Wed 8/31/16						
64	Emergent Critical Repairs	Wed 9/2/15	Wed 8/31/16						
65	Technology	Wed 9/2/15	Wed 8/31/16						
66	Floor Finishes	Wed 9/2/15	Wed 8/31/16						
67	Project Management	Wed 9/2/15	Wed 8/31/16						