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DATE: March 21, 2025

TO: Christine Woll, Chair
Joint Assembly / JSD Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Kristy Germain, Juneau School District

SUBJECT: Potential JSD Projects for Bond

The FY2026 JSD six-year CIP is attached with additional information and comments as presented to the March 11, 2025 Juneau Board of Education meeting in the report of the Director of Operations regarding a possible CBJ Bond. The presentation and discussion at the March 11, 2025 meeting included the projects listed in the CIP and bond areas recommended by CBJ Engineering as Roofs, Heating and Ventilation, and Safety and Security. The School Board did not take specific action but authorized me to provide the document for the March 21, 2025 Joint Assembly / JSD Facilities Committee. The School Board discussed that each of the project areas could be \$5M bonds on their own or may be combined to varying sizes of bond packages. This memo provides additional information related to potential projects as estimated costs continue to be gathered.

Quoted from the CBJ Finance meeting, February 5, 2025:

“2. Juneau School District (JSD) Capital Improvement Projects The FY2026 JSD six-year CIP is attached – hot off the press from the 2026 CIP presentation at Public Works & Facilities Committee (PWFC).

“The moratorium on new projects for school debt bond reimbursement ends on July 1, 2025. We heard at the Legislative breakfast that it is unlikely legislation to delay that date will pass this session. I have not found easily available information on what a restart to the program will look like, however exploring project eligibility would be part of the work of the Joint Assembly/School Board Facilities Committee. The Capital Grant program and Debt Reimbursement are governed under the same set of [statutes and regulations](#) and can offer guidance. The Capital Grant program receives millions of dollars of submissions from school districts a year. They are scored and the top projects are funded by the Legislature; you will recall we received funding for school roof replacement projects under this program. JSD submits a list of projects to DEED annually.

“If the Assembly would like to pursue a school bond this year, I recommend giving guidance to the Joint Assembly/School Board Facilities committee to develop a list of maintenance projects that would meet the program eligibility requirements and a target number (\$10M, for example).”

The February 5, 2025 Assembly Finance Committee meeting directed the possible bond packages to be developed at \$5M, \$10M, and \$15M.

Roofs – CBJ Engineering has prepared a Proposed Roof Bond Package October 2025. The roof project for JDHS has been included in both our DEED CIP and the CBJ Departmental CIP. Roofs for Sít' Eetí Shaanáx - Glacier Valley and Sayeik Gastineau schools are the next priorities.

Heating and Ventilation – JSD and CBJ have received a grant through the Alaska Municipal League from the Renewing America's Schools program of the Department of Energy. Our project is currently funded for the audit phase and the future construction funding phase is not guaranteed. Juneau School District HVAC controls for five schools were included in this grant: JDHS, HBV, GV, KHE, and TMMS. Our CIP list includes HVAC control upgrades for all schools, including those in the grant.

Safety and Security – In January 2025, JSD completed a comprehensive, in-person school Security Assessment with the Senior Risk Control Consultant at Alliant Insurance Services. Recommendations from this assessment include physical improvements like security cameras and modifications of entrances at schools that do not currently have double doors to greet visitors before allowing entrance to the secure school spaces. Specific projects may include: security cameras and comprehensive software; entry security for GV, MRCS, JDHS; phone/ intercom system alignment districtwide; Access Controls linked to the camera software, playground safety surfacing and fencing; upgrading of the Access Controls for the School District to be compatible with the camera system; Verkada is the CBJ standard.

A rough order of magnitude for safety and security projects could be in the range of \$2M to \$5M depending on the coverage package for school sites regarding surveillance cameras. Verkada Estimate March 2025 for security cameras and access control is linked and attached. A phone/intercom system alignment estimate is forthcoming. Entrance security estimates are also forthcoming.

Attachments:

FY2026 JSD six-year CIP

FY2026 JSD six-year CIP with additional comments related to bond

Proposed Roof Bond Package October 2025

Verkada estimate March 2025

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Juneau School District

Date: 12/16/2024

Compiled by: Kristy Germain and Mark Ibias

Phone number: 907-523-1740

Note: Round the estimated project cost to the nearest thousand

Priority	Project	FY26	FY27	FY28	FY29	FY30	Future
<i>EXAMPLE #1</i>	<i>Aurora Harbor Rebuild Phase III</i>	<i>\$1,500,000</i>					
1	JSD Annual Deferred Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
2	JSD Districtwide Security and Safety Upgrades (Legislative)	\$2,000,000					
3	RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS		25% matching	25% matching			
4	JDHS Chef Lab Renovation	\$629,000					
5	JDHS Boiler Room Renovation and Dualsource Upgrade (DEED)		\$3,542,000				
6	Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation		\$872,000				
7	Glacier Valley and Dzantik'i Heeni Boiler Room(s) Renovation			\$1,198,000			
8	JDHS Partial Roof Replacement (DEED CIP)			\$1,450,000			
9	Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS				\$4,000,000		
10	MRCS Restrooms Renovation and Classroom & Hallway carpet (DEED CIP)				\$2,500,000		
11	Dzantik'i Heeni Gym Floor and Bleacher Replacement				\$2,412,000		
Totals:		\$3,629,000	\$5,414,000	\$3,648,000	\$9,912,000	\$1,000,000	\$0

CBJ Finance is looking at a JSD Facilities Bond at \$5, \$10, \$15 million								
Roofs	\$2-5 Million	JDHS partial (DEED CIP and CBJ CIP); GV; awaiting further priority ranking recommendation						
HVAC	\$2-5 Million	JDHS (DEED CIO and CBJ CIP); KHE; GV; DH C; HVAC controls						
Safety and Security	\$2 -5 Million	Security Cameras and comprehensive software ; entry security for GV, MRCS, JDHS; phone/ intercom system; Access Controls linked to camera software, playground safety surfacing and fencing;						
Priority	Project	FY26	FY27	FY28	FY29	FY30	Future	
<i>EXAMPLE #1</i>	<i>Aurora Harbor Rebuild Phase III</i>	<i>\$1,500,000</i>						
1	JSD Annual Deferred Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		1% sales tax through FY28
2	JSD Districtwide Security and Safety Upgrades (Legislative)	\$2,000,000						Security
3	RAS's HVAC Controls Matching funds: JDHS, HBV, GV, KHE, & TMMS		25% matching	25% matching				HVAC
4	JDHS Chef Lab Renovation	\$629,000						
5	JDHS Boiler Room Renovation and Dualsource Upgrade (DEED)		\$3,542,000					HVAC
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		JSD Deferred Maintenance Planning List				
Phase	Description of Current DM Project	Additional Information				
23	JDHS Auditorium Lighting upgrade	Controls updated, look into overall Auditorium lighting upgrade				
25	DHMS Generator Replacement and T-stat Controls	Project underway				
26	Renew America's Schools Grant Match	5% in Audit phase of grant project, 25% in construction phase of grant project. 5 schools: JDHS, HBV, GV, KHE, & TMMS				
27	Fire Marshal Inspection Modifications	\$100,000 designated in DM, including: MRCS Fire Panel and Exit Signs, JDHS Exit Lights.				
28	Phone/Intercom System Replacement	Included in Security upgrade CIP				
<u>Description of DM Project</u>		<u>Additional Information</u>	<u>Priority Noted</u>			
Emergent Needs Projects		hold \$500,000 annually	1,2,3,4,5		\$500,000	
Security camera upgrade districtwide		Included in Legislative and CBJ CIPs for \$2,000,000 request.	1, 2, 4, 5		\$2,000,000	
Districtwide Classroom painting rotation		Set up annual summer classroom painting rotation - ideal to have each done within five years.	3,4,7			
Districtwide Covered Playground repairs		Replace wall panels, upgrade lighting to LED, pressure wash roofs and structure, paint.	3,4,7			
Playground fencing districtwide		Assessment of project scope needed to upgrade fencing at many elementary school playgrounds.	1,2,3,6			
Playground safety surfacing districtwide			1,3			
MRCS Lunch room double doors to hall		Lunchroom relocated for FY25. Exterior door crash bar added per Fire Marshal. Hallway double doors to would improve flow of student traffic.	1,4		planning with DM funds	
Roof assesment districtwide		Gastineau, DH, KHE roofs done recently. JDHS on CBJ and DEED CIPs, need full assessment to plan projects and phases.	3		planning with DM or Roof funds	
GV roof		Leaking to playground and RALLY door walkway creates ice.	1, 3			
Dualsource / Backup heating system for JD, TM		Assessment needed	3, 4, 5, 6			
DH flooring upgrades - classrooms and hallways		This includes science classrooms to hard surface.	4			
Parking lot and exterior light upgrade to photocell		Removal of computer scheduling would decrease need for staff Overtime and reautomate parking lot lights to sunset/sunrise.	1.2.6			
GV parking lot lights		Increase lighting for safe visibility and convert to LED	1.2.7			
DH parking lot lights		Increase lighting for safe visibility and convert to LED	1.2.7			
KHE Parking lights		Increase lighting for safe visibility and convert to LED	1.2.7			
AB stair and deck replacement at back		Replacement of warped, rotted, rusted materials	1.2.7			
JDHS Greenhouse - assessment, replace, or remove		Assessment needed to determine if repair or removal is best option	3, 4, 6, 7			
JDHS exterior pressure wash and paint			3, 7			
GV exterior pressure wash and paint			3, 7			
JDHS AC unit in server room replacement			3,4,5			
DH paving of loading area behind school		This is main access for Maintenance and Custodial vehicles to storage area.	5			
TMMS Pave drive to kitchen area		For Food Service and plowing needs.	5			
AB pave parking and drop off area						
KHE upper parking lot paving						
GV Storage built off Covered area		To be upgraded - roof and panels				
GV Gym lighting upgrade		Partial repairs completed, need full LED conversion	4.5.6			
MRCS Resurface drain pad on playground by covered area			1.3			
Priority Criteria established by School Board:						
1. Safety;						
2. Security;						
3. Protection of structure (fix a roof before entire roof or walls need replacement to avoid higher costs later);						
4. Impact on learning environment (student spaces); i.e. Classrooms, gyms, commons						
5. Impact on working environment (non-student spaces); i.e. Office space, custodial & mechanical spaces, district office						
6. Environmental sustainability; and,						
7. Aesthetics.						

Proposed Roof Bond Package October 2025

Listed in Order of Priority	Type	Warranty Expiration	Area of roof SF	Scope of Work	TPC/SF Escalated 5%/yr to Summer 2026 (FY27)	TPC Escalated 5%/yr to Summer 2026 (FY27)
JDHS Partial Reroof	EPDM	2018	10,000	Roof between Aux. Gym & Main Gym, over band rooms, hallway, and locker rooms. Full demo and replacement, add fall protection.	\$61	\$606,375
Glacier Valley	EPDM	2006	55,000	Main School Building, full demo and replacement, add fall protection	\$61	\$3,335,063
Sayeik Gastineau	EPDM	2023	17,300	Alternate 2 areas that were not reroofed in FY21 under BE21-189: Gym, Commons, Library, Entry, Mech. Penthouse; remove and reinstall FP at gym, provide FP at other Alt. 2 roof areas.	\$61	\$1,049,029
Rounded:						\$4,990,466 \$5,000,000

TPC = Total Project Cost

Security Cameras	1 (each)	100 cameras for a phased project	225 cameras total project scope
Hardware	\$1,239	\$123,900	\$278,775
Software Licenses, 5 years	\$899	\$89,900	\$202,275
Software Licenses, 10 years	\$1,799	\$1,799,000	\$404,775
Hardware + Software Licenses 10 years	\$3,038	\$303,800	\$683,550
Installation Estimate			\$624,018
Camera HW+SW+Installation		Subtotal	\$1,307,568
Access Control Hardware			\$97,083
Access Control Licences, 10 years			\$180,000
Access Control HW+SW		Subtotal	\$277,083
Guest Management			\$138,141
Front Door Intercom with 10 year Licenses			\$150,291
Verkada Alarms w/ Advanced Video Monitoring with 10 year Licenses			\$179,037
Total Project respresented for these items			\$2,052,120
Note: JSD currently has 189 cameras			