

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Juneau School District

Date: 12/16/2024

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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