

**JOINT ASSEMBLY SCHOOL BOARD FACILITY PLANNING COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

JULY 22, 2020 2:30 PM
ZOOM WEBINAR

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I. ROLL CALL

II. APPROVAL OF AGENDA

III. APPROVAL OF MINUTES

IV. STAFF REPORTS

V. AGENDA TOPICS

A. Capital Priorities for Schools in Proposed Bond Package

VI. PUBLIC PARTICIPATION

(Not to exceed a total of 10 minutes nor more than 2 minutes for any individual).

VII. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org



DATE: July 20, 2020

TO: Loren Jones, Chair
Joint Assembly School Board Facility Planning Committee

FROM: Katie Koester, Director
Engineering & Public Works

SUBJECT: Capital Priorities for Schools in Proposed Bond Package

The purpose of this memo is to facilitate conversation of the Planning Committee for City and Borough School District in a bond package being discussed by the CBJ Assembly.

Background

The combination of the economic hardship brought on by the Coronavirus pandemic, the low cost of borrowing, and the current debt capacity of the CBJ has prompted conversation surrounding a General Obligation bond package to go before the Juneau voters in October with the purpose of stimulating the local economy through needed construction and deferred maintenance projects. On Monday, July 20, the Assembly will be introducing an ordinance to bond for up to 15 million dollars for a combination of school, road and park improvements. Of that \$15 million, it is envisioned that \$5 million would be for school facilities, which is the topic of this meeting.

School Roofs

The school district submits a 6-year Capital Improvement Plan to the State Department of Education and Early Development (DEED) Annually. The current application, in draft form, is attached.ⁱ The top three priorities on that list are roof replacements, totaling \$5.25m. This list is also reflected in the CBJ 6-year CIP.ⁱⁱ These cost estimates were produced by the CBJ Engineering Department last year. However, as is indicated on the draft DEED application, the cost estimate could increase; DEED has a cost estimating tool that takes into account a variety of mark-ups, including a COVID-19 mark-up. In addition, it is unknown if the roof at Riverbend Elementary would need new insulation or not. As insulation could be a major cost driver, it will be included on the application to DEED as there is no reason not to be as inclusive as possible on the DEED application. The bottom line is the estimates are just that; estimates. With design, we will be able to hone down on more precise cost estimates. In the end, we will do the most improvements possible for the lowest possible cost. The CBJ Assembly appropriated \$1.5m to replace the Gastineau Roof in the FY2021 CIP.

Other Deferred Maintenance Projects

The FY2021 CBJ Capital Improvement Plan has appropriated \$1 million for Juneau School District Major Maintenance. A wide variety of projects will be accomplished with this

funding source, and the School District Facilities Committee helps prioritize that list with the input of CBJ engineering and school district staff. A copy of JSD Capital Improvement Projects is included in your packet.ⁱⁱⁱ

Recommendation

Discuss upcoming bond package proposal as it relates to Juneau School District facility projects.

ⁱ Draft JSD FY 2022-2027 Six-year Capital Improvement Plan

ⁱⁱ CBJ Capital Improvement Plan – Division - Schools

ⁱⁱⁱ JSD Capital Improvement Projects

INSTRUCTIONS TO COMPLETE FORM 05-19-051

Six-Year Capital Improvement Plan

OVERVIEW

A six-year plan is a vital document for districts in planning and anticipating necessary capital improvement projects. A capital improvement project is a substantial, non-recurring expenditure for a physical improvement with a long useful life. Capital projects are not part of the district's preventive (including routine) maintenance or custodial care programs.

Projects may be derived from reviewing renewal and replacement schedules or population projections, needs identified by school personnel or professional architect or engineer through a condition survey, or recommendations from an energy audit, etc.

The district is encouraged to use and submit this form, required under AS 14.11.011 for grant or debt reimbursement applications, as a planning and presentation tool for all capital projects, regardless of whether the project will be submitted for AS 14.11 state aid funding consideration. It can be a valuable aid to a school board in fulfilling its duty under AS 14.08.101 to approve the district's six-year capital plan.

For questions on completing this form, contact DEED Facilities section staff.
<https://education.alaska.gov/Facilities/>

SET UP

1. Header

Open up the existing document header to add the school district name and update the fiscal year (FY) span. Note: the first fiscal year of a six-year capital plan is typically two years after the current calendar year (e.g. a capital plan reviewed in March of 2019 will address FY 2021 - FY 2026).

2. Tables

Adjust the “**FY 20YY TOTAL**” in each table to reflect the six years of the plan.

3. Certification

Edit the text at the end of the document to fill in the name of the school district board and the date of the meeting when the six-year capital plan is approved and adopted.

PROJECT TABLE

1. District Priority

Projects should be listed in district priority order. Priority is continuous through all fiscal years (e.g. the first fiscal year lists 6 projects, the second fiscal year list will begin with district priority #7, and so on). Inclusion of non-AS .14.11 projects do not adversely affect CIP application scoring.

2. Primary Purpose

A project must meet one of the project definitions outlined in AS 14.11.014 to qualify for AS 14.11 state aid. Reference also Appendix A, “Instructions to completing the Application for Funding for a Capital Improvement Project”.

3. Project Title & Description

Provide a short, descriptive project title that includes the facility name, major project scope, and town/village (if in a borough or REAA serving multiple communities). The project title should match any

CIP application submitted to the department for AS 14.11 funding. Include a detailed scope of work that includes impacted facilities, systems, or components, and necessitating conditions. Note: including the estimated funding from non-district sources can be helpful for internal district fiscal planning.

4. SOA Aid

If a district is anticipating AS 14.11 state aid, grant or debt reimbursement, check the box or provide another notation.

5. Estimated Project Cost

Enter the estimated or actual amount of total projects costs, which include design, construction, equipment, administrative costs, etc. This includes all funding sources: district, local, state, or federal.

6. Adding or Deleting

Each fiscal year should include as many rows as needed to encompass anticipated district projects. To preserve formatting, insert a new row(s) by selecting a middle row then inserting by right-clicking or through the table layout tab. Delete any unnecessary rows.

7. FY Total Project Costs

Enter the sum of the above column of estimated project costs for each fiscal year.

EXAMPLE TABLE

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	D	Very Wet Elementary School Roof Replacement Very Wet Elementary is a 50,120 sqft single-story school built in 1980. The roof is original to the school. It is an IRMA roof and has had numerous leaks in the last 10 year. This project will remove the old roof system, including abatement, and inspect the substrate. The new roof will be an EPDM 30 year roof with R80 insulation. Includes new rain drains, new mechanical curbs and pre-painted metal flashing.	X	6,000,000
2	E	Damp Middle School Lighting Upgrades Damp MS is a 38,009 sqft school built in 1987. The majority of the original lighting fixtures were replaced in 2001 with T-8 fluorescents. Modern LED technology will provide an energy savings, with a payback of four years. This project will upgrade all interior and exterior lighting fixtures with energy-efficient LEDs and replace all original wiring and switches.		882,900
FY 2021 TOTAL:				\$6,882,900.00

CIP SUBMITTAL

Minimum project cost for consideration in the DEED CIP grant process is **\$50,000**.

If submitting for AS 14.11 funding, mail completed and signed form by September 1; submit two (2) copies with the application packet, regardless of the number of applications submitted.

Juneau School District
FY 2022 – 2027 Six-Year Capital Improvement Plan

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	C	Sayéik: Gastineau Community School Partial Roof Replacement Replace roof at ~39,000 SF of original school built in 1956 and 1965 classroom addition. Roof is at the end of its useful life and work required to protect structure and finishes within the building envelope. Work will also improve building energy efficiency by adding insulation to the roof and bring roof structure up to current seismic and wind code.	<input checked="" type="checkbox"/>	1,550,000
2	C	Dzantiki Heeni Middle School Roof Replacement Replace 71,200 SF asphalt shingle and membrane roof systems at entire facility built in 1993. Roof is at the end of its useful life and work required to protect structure and finishes within the building envelope.	<input checked="" type="checkbox"/>	1,750,000 Amount to be updated after Grant Application is finalized.
3	C	Riverbend Elementary School Roof Replacement Replace entire roof system at the 57,493 GSF Riverbend Elementary School built in 1997. Roof is at the end of its useful life and work required to protect structure and finishes within the building envelope.	<input checked="" type="checkbox"/>	2,000,000 Amount to be updated after Grant Application is finalized.

FY 2022 TOTAL \$5,250,000 - DRAFT

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
4	C	Juneau-Douglas High School Roof Repair Replace a portion of the roof system at the 190,738 GSF Juneau-Douglas High School built in 1960. Roof is at the end of its useful life and work required to protect structure and finishes within the building envelope.	<input checked="" type="checkbox"/>	500,000

FY 2023 TOTAL \$500,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	Marie Drake Renovation Marie Drake houses Yaakoosge Daakahidi High School and Montessori Alternative School. It is a 72,135 sqft two story structure built in 1965. Educational specifications were prepared and approved by the Board of Education. Many of its major systems need replacing because they have reached the end of their life cycle. The building needs remodeling and renovating to the schools' curriculum needs and teaching styles.	<input checked="" type="checkbox"/>	31,000,000
6	C	Mendenhall River Community School Renovation Mendenhall River Community School is a 58,000 sqft structure built in 1983. A facility survey needs study noted the need to address many of its end of life cycle issues, including	<input checked="" type="checkbox"/>	20,000,000

Juneau School District
FY 2022 – 2027 Six-Year Capital Improvement Plan

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		electrical, plumbing, exterior envelop and sidewalks. One critical issue is the school does not have a dining space; instead it uses the gym which limits physical activity classes causing difficulty in complying with the recent physical activity legislation. Board approved elementary school education specifications call for a separate dining space.		
FY 2024 TOTAL				\$51,000,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
7	C	Floyd Dryden Roof Repair Replace a portion of the roof system at the 75,486 GSF Floyd Dryden Middle School built in 1972. Roof is at the end of its useful life and work required to protect structure and finishes within the building envelope.	<input checked="" type="checkbox"/>	500,000
FY 2025 TOTAL				\$500,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
			<input type="checkbox"/>	
FY 2026 TOTAL				\$0

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
			<input type="checkbox"/>	
FY 2027 TOTAL				\$0

Adopted August 11, 2020 at a duly convened meeting of the Juneau School District Board of Education at which a quorum was present and voting. I hereby certify that the information presented is true and correct to the best of my knowledge.

 Superintendent

 Date

 School Board President

 Date

Submit to the Department of Education & Early Development by September 17

Form #05-19-051

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
Division	Project Description	Priority	FY21	FY22	FY23	FY24	FY25	Future
Schools								
	JSD Buildings Major Maintenance/ Match	1	\$ 1,000,000					
	Sayeik: Gastineau Community School Partial Roof Replacement	2	\$ 1,500,000					
	Dzantik'I Heeni Middle School Roof Replacement	3	\$ 1,750,000					
	Riverbend Elementary School Roof Replacement	4		\$ 2,000,000				
	Juneau-Douglas High School Roof Repair	5			\$ 500,000			
	Marie Drake Renovation	6				\$ 31,000,000		
	Mendenhall River Community School Renovation	7				\$ 20,000,000		
	Floyd Dryden Roof Repair	8					\$ 500,000	
Schools Total:			\$ 4,250,000	\$ 2,000,000	\$ 500,000	\$ 51,000,000	\$ 500,000	\$ -

JSD Capital Improvement Projects

S102-02 REMAINING FUND BALANCE \$ 71,884

School	Project	Lead	Current Cost to Date	Estimated Cost to Complete	Total Estimated Project Cost	Cumulative Additional Project Cost	Est. FY Complete	Priority	Description	Status/Notes
MD	Sump Pump	JSD	\$ 24,886	\$ -	\$ 24,886	\$ -	20	-	Replace inoperable pump	2nd pump replaced via ins funds. Flood damage. Completed 06/2020
MULTI	Lock Upgrades	JSD	\$ 73,550	\$ 7,000	\$ 80,550	\$ 7,000	21	1	Modernize locks and doors at multiple facilities.	DH Warehouse doors - shipped
JDHS	Stage Set Door Replacement	JSD		\$ 20,000	\$ 20,000	\$ 20,000	21	2	End of useful life. Replace stage set door due to operator failure.	Collecting quotes.
DHMS & MDAS	HVAC Controls & Mechanical Upgrades	CBJ	\$ 1,838,952	\$ 176,458	\$ 2,015,410	\$ 196,458	21	3	Replace heating controls and associated valves at DHMS. Replace heating controls, associated valves and replace AHUs in gym wing.	DHMS work is complete. MDAS Season 2 work begins May 2020. Begins with abatement. 1. HVAC 2. Kitchen. Kitchen not likely to be complete before school begins.
MD	Kitchen Upgrades	CBJ	\$ 373,810	\$ 141,673	\$ 515,483	\$ 338,132	21	4	Remodel kitchen in conjunction with MDAS Phase II HVAC upgrades	Advertised for bids. Bid opening 5/22
JDHS	Boiler Room Assessment	CBJ	\$ 12,882	\$ 750	\$ 13,632	\$ 338,882	21	5	Preliminary design. Assess boiler room equipment and provide a cost estimate for renovation.	Assessment completed 03/31/20. Move to complete after June meeting.
DW	HVAC monitoring system	JSD		\$ 50,000	\$ 50,000	\$ 388,882	21	6	Consolidation of several different monitoring programs	Draft proposal by contractor.
MD	Water Heater	JSD	\$ 30,000	\$ -	\$ 30,000	\$ 338,132	21	7	Replace failed equipment.	Cause of 04/19 flood.
JDHS	Sump Pumps	JSD	\$ 50,000	\$ -	\$ 50,000	\$ 338,132	21	8	Replace as noted in 03/2020 Condition Survey	Two pumps
AB	Traffic safety	JSD		\$ 10,000	\$ 10,000	\$ 398,882	21	9	Install additional crosswalk safety equipment	\$4000 per pair, plus estimated installation; likely would need traffic study to evaluate risk to strengthen argument for enhancements. DOT did not receive favorably.
MRCS	Traffic safety	JSD		\$ 15,000	\$ 15,000	\$ 413,882	21	10	Install pedestrian safety equipment, explore crosswalk options	\$4000 per pair, plus estimated installation; likely would need traffic study to evaluate risk to strengthen argument for enhancements. DOT did not receive favorably.
MRCS	Site Drainage Upgrades	CBJ		\$ 250,000	\$ 250,000	\$ 663,882	22	11	Improve existing culverts, various grading issues	Culverts are failing. The "pond" near the playground is a safety concern.
MRCS	Boiler Room Renovation	CBJ		\$ 800,000	\$ 800,000	\$ 1,463,882	22	12	Fall: planning and design. Following summer: construction	
FDMS	Metal Cladding at Fascia	CBJ		\$ 125,000	\$ 125,000	\$ 1,588,882	22	13	North wall, initial planning and assessment	Cost comparison: painting vs. metal siding
JDHS	Boiler Room Renovation	CBJ		\$ 1,471,250	\$ 1,471,250	\$ 3,060,132	23	14	Fall: planning and design. Following summer: construction	Per Assessment report, construction only. Evaluating option for District Heat
MRCS	Gym floor replacement	CBJ		\$ 200,000	\$ 200,000	\$ 3,260,132	23	15	Initial planning and assessment.	
TMHS/ JDHS	Consolidate food storage	JSD		\$ 50,000	\$ 50,000	\$ 3,310,132	24	16	Add freezer unit for long term food storage to eliminate rental food storage. Initial planning.	Rental situation stable and adequate. Recommend move to Unprioritized.
MDAS	Exterior Entry Improvements	CBJ		\$ 800,000	\$ 800,000	\$ 4,110,132	24	17	Initial planning and assessment. Concrete work, drainage improvements	

JSD Capital Improvement Projects

School	Project	Lead	Current Cost to Date	Estimated Cost to Complete	Total Estimated Project Cost	Cumulative Additional Project Cost	Est. FY Complete	Priority	Description	Status/Notes
DHMS	Commons Window Replacement	CBJ		\$ 115,000	\$ 115,000	\$ 4,225,132	24	18	Replace Commons windows.	
MRCS	Restroom Renovation	JSD		\$ 600,000	\$ 600,000	\$ 4,825,132	25	19	Upgrade MRCS restrooms	Total 1212 sq ft. Cost approx. \$450 sq ft.
DHMS	Toilet Partition Replacement	JSD		\$ 15,000	\$ 15,000	\$ 4,840,132	25	20	Replace toilet partitions.	
MRCS	Carpet Replacement	CBJ		\$ 475,000	\$ 475,000	\$ 5,315,132	25	21	Initial planning and assessment.	
FDMS	Adair Kennedy Track Surfacing	CBJ		\$ 600,000	\$ 600,000	\$ 5,915,132	25	22	Parks & Rec is not interested, min \$600K	
TOTAL			\$ 2,404,080	\$ 5,922,132	\$ 8,326,212					