



QUARTERLY FACILITIES AND ENERGY MANAGEMENT UPDATE

February 23, 2016

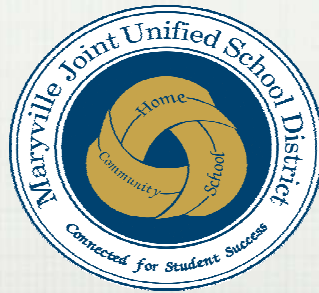


AGENDA

- Funding Overview
- General Fund One-Time Money Projects Update
- School Site Funded Projects Update
- Winter/Spring Maintenance and Grounds Projects
- Deferred Maintenance Update
- Prop 39/Energy Management Update
- DSA Legacy Projects
- Facilities Master Plan



FUNDING OVERVIEW



CURRENT ENCUMBRANCES

CURRENT PROJECTS/CLOSEOUT – FUND 23

Professional Services:	\$20,713
Architect Fees:	\$0
Federal & State Fees:	\$0
Labor Compliance:	\$4,868
Land Improvement:	\$184,121
Testing & Inspection:	\$0
Other Costs/Services:	\$7,874
TOTAL	\$217,575

Note: Figures are as of February 12, 2016.



DISTRICT FACILITIES RECAP BOND FUND 23

Description	2014/2015 Fiscal Year	Expenditures	Totals
Cash Balance	\$259,705	\$(201,213)	\$57,492
Encumbrances – Fund 23	\$0	\$15,363	\$(15,363)
		Total Available Balance	\$42,129

Note: Figures are as of February 12, 2016.



DISTRICT FACILITIES CASH FLOW FUNDS 23 & 35

Fund 23 (Bond Measure P)	\$42,629
Fund 35 (School Facility Fund)	\$142,685
TOTAL	\$185,314

Note: Figures are as of February 12, 2016.



OTHER FUNDING SOURCES

Emergency Repair – (6225)	\$54,023 (2015/2016) Expenditures (as of 02/12/16): \$(7,283); Encumbrances (as of 02/12/16): \$(500) <u>\$46,240 (remaining as of 02/12/16)</u>
Routine Restricted Maintenance (8150)	\$2,022,040 (2015/2016) Expenditures (as of 02/12/16): \$(1,163,681); Encumbrances (as of 02/12/16): \$(726,359) <u>\$132,010 (remaining as of 02/12/16)</u>
Deferred Maintenance - Fund 14	\$1,401,047 - 2015/2016 (incl. \$820,000 annually through LCAP) <u>\$(1,367,077) (allocated as of 02/12/16)</u> <u>\$36,055 (remaining as of 02/12/16)</u>
General Fund One-Time Money <i>Includes One-Time Discretionary and Previously allocated General Fund EFB</i>	\$5,104,178 - 2015/2016 <u>\$(4,959,083) (allocated as of 02/12/16)</u> <u>\$145,095 (remaining as of 02/12/16)</u>
Prop 39 MJUSD – Clean Energy (Fund 01 - Restricted MJUSD)	<u>\$2.2 Million</u> <u>(Over 5 Years)</u>
Prop 39 MCAA – Clean Energy (Fund 09 - Restricted MJUSD)	<u>\$250,000</u> <u>(Over 5 Years)</u>

GENERAL FUND ONE-TIME MONEY PROJECTS





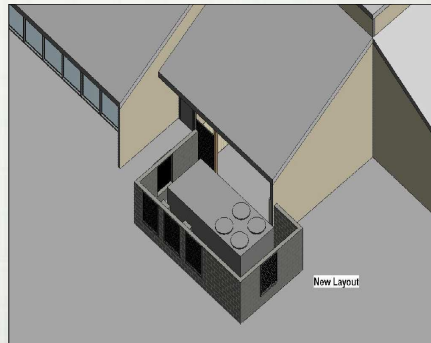
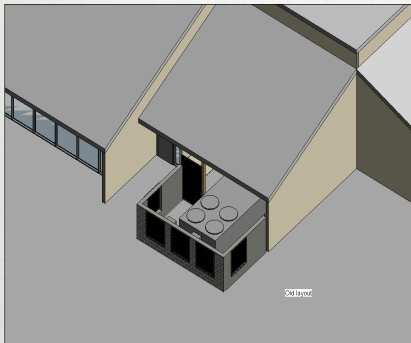
LINDHURST HIGH CENTRAL PLANT/HVAC PROJECT, INC 1



C Building - Demolition of Concrete, removal of old boiler(s) and some ducting, added electrical (C and F building), added concrete pads for air handlers. Encountered soft soils (added Excavation, compacting, fill, testing/ inspections).



LINDHURST HIGH CENTRAL PLANT/HVAC PROJECT, C BUILDING



C Building Package Units. New Carrier Representative (manufacturer) would not honor original approved design. In order to obtain manufactures warranties on HVAC equipment required that change in design shown above in the right hand slide.



LINDHURST HIGH CENTRAL PLANT/HVAC PROJECT, INC 1



C Building – Enclosures to be sided to weatherproof the drywall/insulation. Large ducting will close off the bulk of each opening and fencing will be added later to completely enclose the mechanical rooms to the exterior enclosure areas.



LINDHURST HVAC INCREMENT #1

Expenditure Summary:

Architect Fees	\$161,500
Builders Risk Insurance	\$0
CDE Fees	\$0
Construction	\$213,400
Construction Testing	\$2,240
Construction Utility Costs	\$0
DSA Fees	\$39,250
Engineering Fees	\$0
Environment Services	\$0
Furniture and Equipment	\$0
Inspection Fees	\$5,395
Security	\$0
Other Costs - Bldg Improvement	\$0
Other Costs - Planning, Advertising, etc.	\$0
TOTAL	\$426,008

Note: Figures are as of February 12, 2016.



LINDHURST HVAC INC. 2 PROPOSED DESIGN

Building B – Main Gym and Locker Rooms (Rooms B1 and B2):

30 Ton Carrier Brand. Three units and controls.

Building E - Classrooms:

Two 30 ton units and controls.

DESIGN UNDERWAY
Anticipated Fall Start Date



LINDHURST HVAC, INC. 3 PROPOSED DESIGN

Building G – Auto and Wood Shop:

25 Ton Carrier Brand; ground mounted system and controls.

Note: Custom Evaporative Coolers are likely.

Building A – Main Administrative Offices:

Roof mounted system – removal of the system in the attic and the installation of the new roof mounted unit requires the removal of a portion of the roof and controls.

Science Building Controls:

Remove the Siemens Controls (closed system; proprietary).

Replace with “open” controls (non-proprietary) – Carrier System Controls Design.

Miscellaneous Related Scope:

Final Decommissioning of the central plant.

Removal and capping of the chilled waterlines and other components.

Note: Subject to available funding



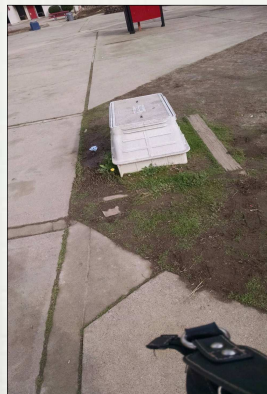
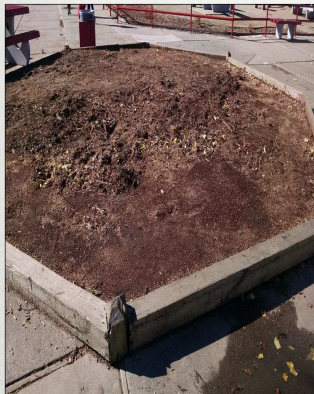
LINDHURST HIGH GASLINE/QUAD



Beautify quad with drought tolerant plants, and tie irrigation into the smart controller as watering in the quad is currently done manually. Planting and cut concrete pattern will match that near the science/math building (shown above). Seat walls added and senior walkway will be brick pattern and ADA compliant/accessible. Outdoor stage off Room C106. Thresholds to be compliant (flush).



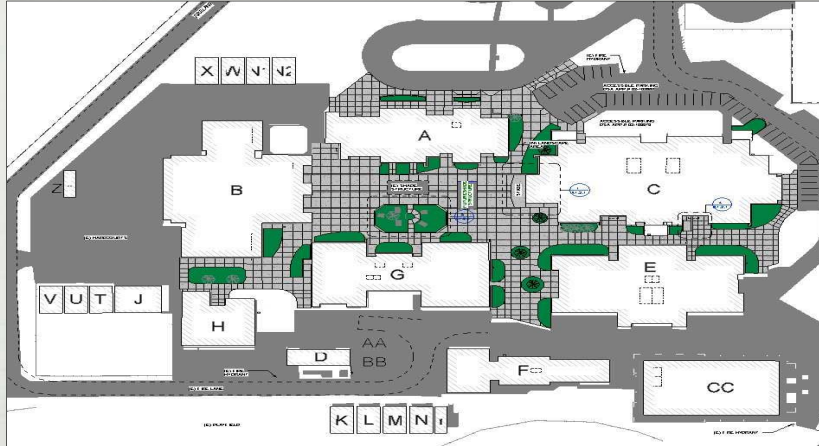
LINDHURST H.S. QUAD CONTINUED



Quad area tree work completed December 12th outside of nesting season. Add a 20x40 shade canopy in lieu of planter beds and root barrier systems. Move irrigation box and valves out of walkway.



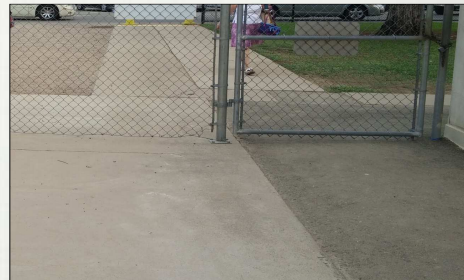
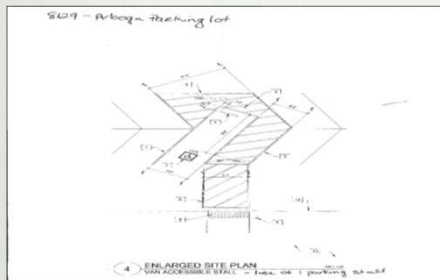
LINDHURST QUAD AREA DEPICTION



Conceptual Drawing. Approximately 55,000 square feet of concrete, ADA/Accessibility improvements plus landscaping and approximately 2,200 lineal feet of gas pipe replacement. Down spouts tied into storm drain.



ARBOGA LEGACY CLOSEOUT WITH DSA CERTIFICATION (6) PORTABLES/SITE WORK



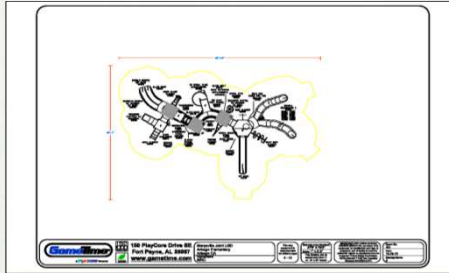
Original project pre-2006 - DSA is requiring this past work to be closed with certification with a deadline of Summer 2016.

Resubmittal to DSA is required for the path of travel to the playground area for accessibility compliance (ADA).

In addition, site work includes new van accessible parking stall and sign, new walkway from lot through campus interior around portable 15. New fencing and gate near the parking lot into campus.



ARBOGA LEGACY CLOSEOUT CONTINUED



Contractor to install the new play apparatus that is site funded.

Needed repairs will be unknown until after the bid has taken place and until the connections are inspected. Will require contingency funding for repairs that may be found.

Potential repairs to consider: dry rot, failing foundation, added torch or improved floor, and/or T-Bar connections.

Fire alarm test is required along with DSA certified inspector, special inspections, and testing.

SCHOOL SITE FUNDED PROJECTS



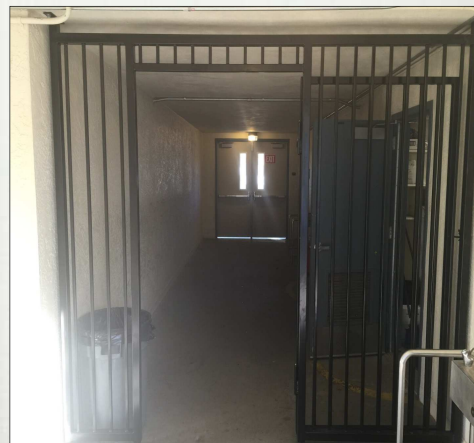


SCHOOL SITE FUNDS CURRENT PROJECT LIST

SCHOOL SITE/ DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
MCAA Modular Additions	Charter Funds (09)	In design – electrical plan and site map completed November 2015 To DSA December 2015/16 Bid Opening Tuesday, February 16 @ 3PM Construction Summer 2016 Potholing for waterline in November; estimated cost \$800.00	Topo completed Design team scoping continues through mid - October Received fire department approval November 6, 2015 Add two modular buildings, with infrastructure for a third Plus site work and flat work, moving the storage building near tennis courts, adding cameras, accessibility/ADA upgrades per DSA (pending)	(DSA review and approval required) Estimate and Bid Amount over next several months Estimating continues winter 2015 Ultimate hard costs depend ultimately on bids received Portables Purchased approved 10/27/2015 via Portable Facilities Company \$31,440.00 each which includes flashing, excludes blinds, sinks, and casework
Olivehurst Office Improvements	Site funds	Proposal \$4,760.00 Findley Iron Works	Adding wrought iron fencing, gate, hardware	Service Agreement Underway



OLIVEHURST FENCE AND GATE



Before and after. Door knob and lock set to be added.



MCAA PORTABLE ADDITION/SITE WORK



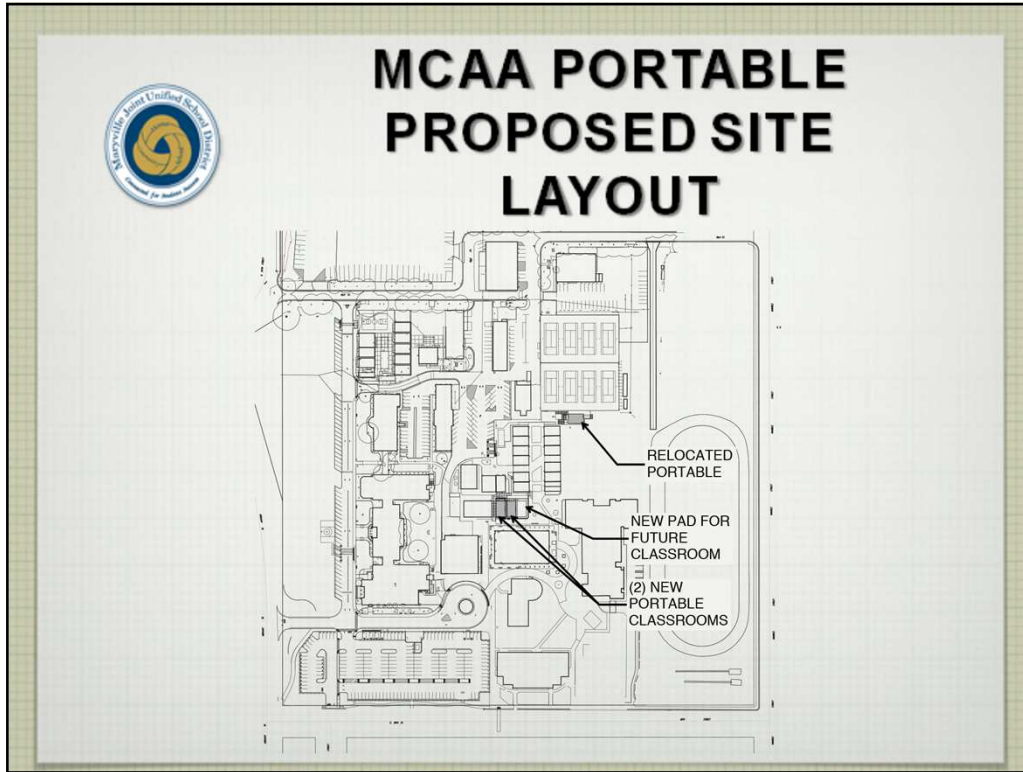
Before



MCAA PORTABLE ADDITION/SITE WORK



Non-DSA approved structure. Options considered (add to scope): (1) add fire wall (rating) for DSA required separation, (2) relocate, (3) demolish or, (4) limit the number of portables placed in this location (less than the MCAA desired quantity of up to 3 portables).





ARBOGA PARKING LOT



Prone to Flooding. Contractor Cost: \$2,300;
M&O Cost: \$600; Cost Avoided: \$1,700.



LINDHURST HIGH SCHOOL BASEBALL FENCING AND NETTING



Contractor Price: \$7,200; Maintenance Cost: \$2,625; Cost Avoided: \$4,575



LINDHURST HIGH SCHOOL BASEBALL DUG OUT



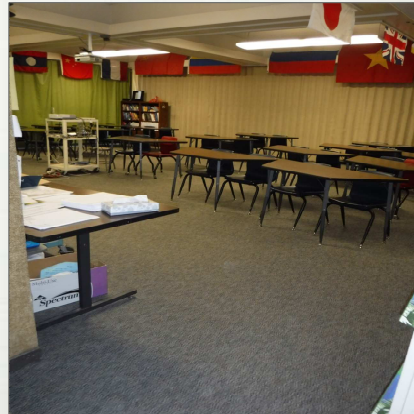
Scope: Dug Out Repair and Upgrade



LINDHURST HIGH SCHOOL



Before



After

Scope: Replacement of carpet in rooms P8, P5, C101A, C101B, C107, C109



MHS POOL PUMP REBUILT AND INSTALLED



Contractor price refurbish and reinstall Pump: \$3,600;
M&O cost to install refurbished Pump: \$600;
Avoided cost: \$3,000.



OTHER M&O IMPROVEMENTS & COST SAVING MEASURES

SCHOOLS

- Cedar Lane – Replaced HVAC Room C105
- Kynoch – Replaced RTPU Room 26 and 27
- Linda Bathroom and Main office Refresh
- Lindhurst Emergency Lighting Repair
- Marysville High School Electrical Infrastructure Upgrades – wood shop
- Transportation Office Refresh - Carpet replacement, paint, removal of old counters, installation of new office furniture
- Yuba Feather, Indian Ed. – HVAC Replacement

DISTRICT WIDE

- EPA compliance
- In-house HVAC Preventative maintenance/Belt and Filter Changes – District wide
- Asbestos and Lead Awareness Training – annual 2 hour each as required
- AHERA Compliance/Inspections/Training (facilities and maintenance)
- Foothill Schools Water Studies (facilities and maintenance)
- Spill Prevention Plan - (underway as required per Yuba County Environmental)



DEFERRED MAINTENANCE PROJECTS



DEFERRED MAINTENANCE ITEMS

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE/DEPARTMENT	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
MHS Kitchen HVAC Replacement	Deferred Maintenance	Construction: Summer 2016 Facilities	Remove and replace current HVAC components Remove and replace current Ansel system	Note: Costs are updated as design and approval progresses. Managed by facilities staff Low Bidder United Building Construction \$66,255 Plus soft costs.
Covillaud Roofing Repair	Deferred Maintenance	Construction: Spring 2016 Maintenance	The Covillaud Elementary School multi-purpose room roof has been leaking for the past five years. The necessary repairs are past the scope of the Maintenance Department's abilities. The contractor will coat the roof with an Elastomeric base and top coat to prevent water intrusion.	\$14,950 All Rite Roofing



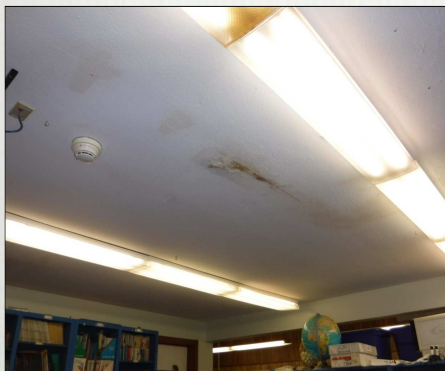
MARYSVILLE HIGH KITCHEN HVAC REPLACEMENT



REPLACE 2 SWAMP/REZNOR HEATERS WITH 5 - 3.5 TON MAKE UP AIR.
INSTALL MODERN FIRE SUPPRESSION SYSTEM FOR 2 OF 3 HOODS.
LOW BID \$66,255 – UNITED BUILDING CONTRACTORS



COVILLAUD M.P./CLASSROOM ROOF REPAIR



Before.



PROP 39 AND ENERGY MANAGEMENT PROGRESS



PROP 39 OVERVIEW

MJUSD (excluding MCAA)

- Plan Submitted to California Energy Commission on December 22nd
- Review underway as of January 2016 – Approval Pending
- Funds Follow CEC approval of **Energy Expenditure Plan (EEP)**
- Funds contemplated in Spring or early Summer 2016

MCAA

- EEP submitted to California Energy Commission and approved Fall 2015
- With this approval, year 2 and 3 (of 5 total) funds follow – estimated to be paid Mid to Late March 2016

Ongoing Requirements (MCAA and MJUSD) and Data:

- Only items included and approved in the EEP may be paid for via this funding source
- Yearly reporting and site audits are required for completed measures
- Use of these funds are restricted to EEP Components. Actual costs may be higher than the approved estimates so the EEP's are updated yearly as needed



PROP 39 - MCAA OVERVIEW OF IMPROVEMENTS

1. Internet Based Programmable Thermostats installed, programmed to bell and holiday schedule, staff training completed.
Parts \$9,305 / Labor \$900 = Total \$10,475.
2. 3 of 18 BARD units to be quoted and to be replaced by M&O HVAC staff in the Spring (main office Room E1 and E2).
Note: Contractor Price \$26,780; Maintenance to install; Materials = \$11,541. Savings = \$15,239.
3. Lighting retrofits to LED to be quoted and replaced
 - LED Lighting trial since spring 2015; 34 watt fluorescent lamps to LED 17 watt lamps. Went from three lamps per fixture to two lamps per fixture = energy saving. Cleaner lighting.
4. Installation of 25 occupancy sensors – Board approval 2/9/16. Cost is \$10,530. Work to be completed Spring 2016.
5. Installation of some new dual pane windows – Board approval 2/9/16. Cost is \$14,779. Work to be completed Spring 2016.



PROP 39 – INTERNET BASED HVAC CONTROLS OVERVIEW

- Internet Based Programmable Thermostats for all portables included in EEP.
- Benefits of these Programmable Thermostats:
 - Temperatures to be set individually per room and from the internet.
 - Principal and their designee receive a login as well as M&O HVAC staff.
 - The HVAC units are set to turn down or off during unoccupied times such as weekends or holidays with upper and lower limits so they don't overheat or get too cold.
 - The units do not rely on site staff or M&O staff to shut the controls off so energy is saved and the units last longer.
 - Moving toward a standard for HVAC controls.

Sites with portables Included in EEP:

Arboga, Browns Valley, Cedar Lane, Community Day,
Covillaud, Dobbins, Ella, Kynoch, Lindhurst, Loma Rica,
CDS/Indep. Study, McKenney, SLHS, MCAA, and Yuba Gardens.



LINDA ELEMENTARY HVAC/LIGHTING EEP COMPONENTS

1. Program 8155 - DSA Exemption Approved (\$400).
 - United Building Construction, Inc. = low bidder: \$369,998.00 plus soft costs.
2. 8155 - Scope Includes: Replacing 18 HVAC units, installation of sensors and 9 parking lot lighting heads to LED.
3. Classroom Lighting (T8 34 watt to LED 17 Watts) and exterior wall packs lighting retrofits to follow (outside of program 8155) and based on receipt of Funds.



LINDHURST H.S. EEP COMPONENTS

- **Installation of Occupancy Sensors in Rooms and Offices**
- **De Lamp 192 34 watt fluorescent fixtures and Re Lamp with LED 17 watt**
- **Replace all exterior lighting fixtures: 29 Pole mounted parking lot plus wall packs**
- **Add 3 exterior lighting Controllers**
- **Install 2 Economizer on Air handlers and a 3 VFD's on Cooling Towers**
 - **Note: Not likely now as the central plant is being replaced**
- **Replace 18 HVAC Controls in Portables (cover in previous slide above)**

Note: Items above are per KW Engineering Report dated January 22, 2015 and as commissioned by CEC on behalf of MJUSD. Completion of Improvements contingent on availability of Prop 39 funds and based on actual costs.



MARYSVILLE H.S. EEP COMPONENTS

- Install 35 Occupancy Sensors in classrooms and offices
- Replace 50 Incandescent Light with CFL's
- Convert 35 CFL Exit Signs to LED
- Replace 75 HPS/MV Lights to Induction
- De Lamp 245 34 watt fluorescent fixtures and Re Lamp with LED 17 watt
- Replace all exterior lighting fixtures: 23 Pole mounted parking lot/ wall packs
- Replace 24 roof top package units (# of tons vary)
- Replace 47 manual thermostats and replace with SMART programmable controls
- *Replace old refurbished pool pump and add a 15 H.P. VFD (to regulate the rate of water turn over and minimize speed). Specialist needed to verify minimum speed. Quote received but must be bid to move forward due to cost over \$15K.*
- Install 15 vending machine misers.

Note: Items above are per KW Engineering Report dated January 22, 2015 and as commissioned by CEC on behalf of MJUSD. Completion of Improvements contingent on availability of Prop 39 funds and based on actual costs.



ENERGY MANAGEMENT

1. **Continual "shut downs" as current staffing levels allows including:**
 - Shut off HVAC, computer labs, lights, and other equipment
 - Prop 39 improvements will save energy
 - Modernization and maintenance projects help with energy savings
 - Ongoing monitoring of energy and natural resources usage
 - Find and repair leaks
 - Install drip systems and irrigation controls where feasible



DSA LEGACY PROJECTS

- **Legacy Defined:** DSA projects 1995 or older that were not completed as required by DSA. Additional work will be required to obtain completion with certification.
- **Complexity:** Varies widely.
- **Significance:** No new projects that require DSA review can move forward or the scope of the legacy must be included in new project, per site or specific to site.



RECAP DSA LEGACY PROJECTS CLOSED

Legacy Projects Closed Since Winter 2015

- District Office (facilities) DSA 02-109162 (2009)
- Johnson Park DSA # 02-110582 (2013)
- Linda DSA #02-103371 (2003)
- Marysville High School DSA #54817 (1999)
- Lindhurst High School DSA #65394 (1997)
- D.O. Portables/Facilities #02-109162 (2009)
- Yuba Feather DSA #54526 (1995)



RECAP DSA LEGACY PROJECTS CONTINUED

Legacy Projects - Open/Currently Compiling Details

- Alicia – DSA #54782 (1999)
- Cedar Lane (3 total)
 - DSA #53787 (1990-1996)
 - DSA # 02-101291 (1999-2003)
 - DSA #02-100606 (2000)
- Cordua – DSA #02-105103 (2003)
- Ella (3 total)
 - DSA #02-109315 (2009)
 - DSA #54665 (unknown)
 - DSA #58272 (unknown)
- D.O. Portables/Facilities #02-109162 (2009)



RECAP DSA LEGACY PROJECTS CONTINUED

Legacy Projects - Open/Currently Compiling Details

- Johnson Park DSA #02-106605 (2008-2010)
 - Documents Submitted 4/15/15 resubmitted 1/15/16
- Linda DSA #02-103371 (2003)
- Lindhurst High School DSA #65394 (1997)
- Marysville High School DSA #54817 (1999)
- McKenney – DSA #67937 (1999)
- Olivehurst – DSA #54781 (1999)
- Yuba Feather DSA #54662 (1995)
- Yuba Feather DSA #02-106502 (2008) (8013 – Generator, 2 Bldgs. M/P & 8 Relo.)
- Yuba Gardens DSA 02-106501 (2006)



FACILITIES MASTER PLAN

- Long Range Facilities Master Plan
 - Site Assessments completed as of November 9
 - 1st Board Study Session held December 15th
 - 2nd session outreach to be held on March 1st
 - 3rd session to be held on April 12th
 - Final plan to be presented in May
- Yearly updated to Needs Assessment and Facilities Master Plan



THANK YOU



QUESTIONS?