



QUARTERLY FACILITIES UPDATE

February 28, 2017



AGENDA

- **Projects Completed**
 - Facilities
 - Maintenance
- **Projects in Progress**
 - Facilities
 - Maintenance
- **Energy Management Program**
- **Facilities Master Planning**
 - Funding Update
 - FMP and non-FMP Project Lists



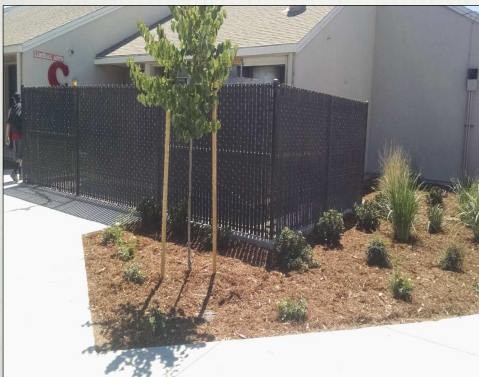
PROJECTS COMPLETED - FACILITIES



LINDHURST HVAC QUAD QUAD/GAS LINE

Scope of Work

Remove/replace 57,000 square feet of concrete; add new gas lines, landscaping and grease interceptor; other misc. site work.



Budget	\$1,699,404
Expended	\$1,572,413
Encumbered	\$116,989
Remaining	\$10,002

Figures are as of February 21, 2017



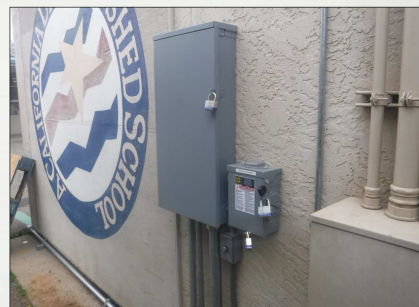
PROJECTS COMPLETED - MAINTENANCE



COVILLAUD AND MHS WALK- IN FREEZERS POWER INSTALL

Scope of Work

Added 208 Volt, three phase power;
installed conduit and breaker box;
made all connections to existing
facilities power.



Contractor Price	\$21,000
M&O Cost	\$2,100
Cost Avoided	\$18,900



SHORELINE POWER AT COVILLAUD

Scope of Work

Installed shoreline power for dental van;
ran all conduit, installed disconnect
switch, and added a breaker and lock
box.

Contractor Price	\$6,500
M&O Cost	\$600
Cost Avoided	\$5,900



DISTRICT OFFICE WALL PACK LIGHTING INSTALLS

Scope of Work

Replaced older and broken exterior
lights with new LED lighting at exterior
locations to increase visibility and
safety.

Contractor Price	\$1,300
M&O Cost	\$250
Cost Avoided	\$1,050





BARD UNIT INSTALLATIONS AT EDGEWATER, LINDA & SOUTH LINDHURST

Scope of Work

Three Bard HVAC unit installations.



Contractor Price	\$12,400
M&O Cost	\$6,000
Cost Avoided	\$6,400

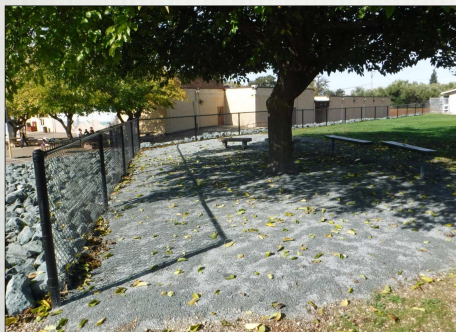


FOOTHILL LANDSCAPING

Scope of Work

Add approximately 150' black cyclone fencing and rip rap along hill; hydro seed field; replace and automate irrigation; replace monkey bars; and add benches.

**UPDATE: ADDED CRUSHED ROCK UP TOP
AND COMPLETED THE LEFT SIDE ROCK WALL**



Contractor Price	\$190,000
M&O Cost	\$17,000
Cost Avoided	\$173,000



LINDHURST WALL PACK LIGHTING INSTALLS

Scope of Work

Replaced older and broken exterior lights with new LED lighting at exterior locations to increase visibility and safety.



Contractor Price	\$1,300
M&O Cost	\$250
Cost Avoided	\$1,050



MCKENNEY WATER MAIN BREAK

Scope of Work

2" water main broke; repaired leak by adding new pipe section.



Contractor Price	\$5,300
M&O Cost	\$300
Cost Avoided	\$5,000



MARYSVILLE HIGH STADIUM LIGHTING RE-WIRE

Scope of Work

Pulled new wire; installed new disconnect/switch boxes, breakers and locks.



Contractor Price	\$3,300
M&O Cost	\$368
Cost Avoided	\$2,932



SOUTH LINDHURST POWER FOR GREENHOUSE FANS

Scope of Work

Ran all underground electrical to greenhouse; installed new disconnects and breaker; rigged conduit for interior, mounted and connected fans.



Contractor Price	\$6,200
M&O Cost	\$315
Cost Avoided	\$5,885



TRANSPORTATION POWER MOVE

Scope of Work

Move 208 Volt transformer for the bus particulate trap/burn cleaner from transportation shop to bus parking lot; added disconnect and timer switch.



Contractor Price	\$2,100
M&O Cost	\$150
Cost Avoided	\$1,950



OTHER COMPLETED M&O PROJECTS

- **1,466 work orders completed in the last 3 months**
- **District wide:**
 - Eleven (11) water heaters replaced
 - EPA yearly reporting for air quality permits
 - Roof assessments, minor repairs made
 - Six (6) HVAC units installed over last four months
 - Six month AHERA asbestos inspections
 - Storm drain cleaning
 - Yearly reporting of HazWaste generation & permit renewal
- **Cedar Lane:** Water main repair
- **Cordua:** Water main repair
- **Foothill:** Irrigation backflow installation
- **Lindhurst:** JV softball field fencing replacement (approx. 40 ft)
- **Lindhurst:** Drainage irrigation replacement (approx. 80 ft)
- **Marysville High:** Field house lighting
- **YES Charter:** Fire door installation (Part of MOU)
- **YES Charter:** Road widening/add gravel base (Part of MOU)



PROJECTS IN PROGRESS – FACILITIES



LINDHURST HVAC INCREMENT 2

Scope of Work

Remove air handlers; abatement, landscaping, trenching/electrical conduit, duct cleaning/replacement/connections, painting and patching, programmable controls; adding individual units to buildings B (gym) and H (weld shop).



Budget	\$2,110,318
Expended	\$820,881
Encumbered	\$1,265,180
Remaining	\$24,257

Figures are as of February 21, 2017



LINDHURST RETRO COMMISSIONING REPORT

Scope of Work

Field verification of all chiller and chiller components and controls; field verification of all A and E building components and controls; and studying the data and drafting results. As Built drawings provided and reviewed as well.

Note: M&O improvements/modifications are not on prints for inclusion/consideration since built.

SEED provided District with a report to be used for corrective measures and for future increments. The 57 page report includes:

- Executive Summary
- Data
- Findings and Recommendations (by area - for chiller, A and E buildings)

Note: SEED's scope excludes repairs. Corrective measures until all future phases will be addressed by M&O along with specific measures performed by American Chiller Service for the chiller system and Frank M. Booth for Buildings A and E.



LINDHURST RETRO COMMISSIONING REPORT

Findings and Recommendations:

Building A:

17 recommendations in total - Temporary recommendations will be or have been addressed by M&O and Frank M. Booth; Remodel recommendations to be implemented in design of Phase 3 and beyond.

Building E:

23 recommendations in total - Temporary recommendations will be or have been addressed by M&O and Frank M. Booth; Remodel recommendations to be implemented in design of Phase 3 and beyond.

Chiller:

4 recommendations in total – Temporary recommendations will be or have been addressed by American Chiller Service; Removal of chiller system will occur when full HVAC system remodel is complete.



LINDHURST HVAC INC. 3

Anticipated Scope of Work

Currently in design based on commissioning report findings and recommendations. 100% design anticipated in March (Note: some new ducting needed). DSA approval anticipated in early Summer. Bid to follow. Schedule will mirror Inc. 2 (Fall to Spring) in 2017-18 School Year.

Building E – Classrooms

Ground mounted systems plus the installation of controls. Add louvers, vents, new ducting and/or cleaning, insulation and sealing, and electrical upgrades. Removal of all air handlers, chilled water lines and other related equipment. Fenced enclosures with gates. Functional testing (retro commissioning completed January 2017).

Science Building Controls

Replacement of Siemens Controls (closed proprietary system). Replace with "open" controls (non-proprietary) – for existing Carrier Units. Scope and proposal in progress using CUPCAA guidelines.

Scope for Future Increments – Anticipating a total of 1 or 2 more increments

Building A – Main Administrative Offices

Ground mounted systems plus the installation of controls. Fenced enclosures with gates and landscaping.

Building G – Classrooms

Ground mounted systems, installation of controls. Fenced enclosures with gates and landscaping.

Decommissioning

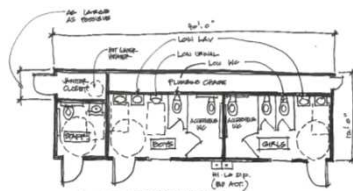
Final decommissioning of the central plant. Removal and capping of all chilled water lines and other components not previously completed. Capture Refrigerant.



EDGEWATER RESTROOMS

Scope of Work

Purchase modular restroom building and install on concrete pad. Remove and demolish existing portable building. Trench underground utilities (storm, sewer, domestic water) and make connections. New building will be at grade with a 2-color stucco finish to match existing permanent buildings, and will include a small custodial closet with hot water for cleaning.



FLOOR PLAN: 12'x40' TOILET BUILDING
1/4" = 1'-0" - JANUARY 10, 2017

Budget	\$350,000
Expended	\$1,802
Encumbered	\$25,988
Remaining	\$322,210

Figures are as of February 21, 2017



FOOTHILL SHADE CANOPY

Scope of Work

Purchase 20x60 canopy for GC to install on new concrete pad. Coordinate with hardscape work to be done by M&O.



Current Foothill Playground Area



Example – from LHS for reference

Budget	\$100,000
Expended	\$0
Encumbered	\$31,716
Remaining	\$68,284

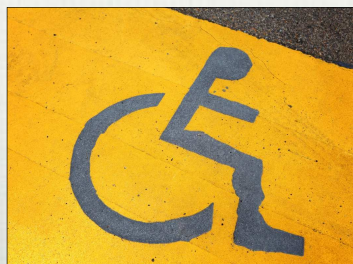
Figures are as of February 21, 2017



DISTRICT WIDE ADA STUDY

Scope of Work

1. Ensures compliance with American Disability Act and related accessibility requirements so as to limit liability
2. Every inch of every site/facility is inspected and measured
3. Web-based accessibility report with findings and cost estimates
4. Ongoing - Annual software costs are necessary as code changes require periodic upgrades





DSA LEGACY CLOSEOUTS

Most Difficult:

Cedar Lane #02-101291: Need to locate change order and concrete testing reports in archives.

Ella #54665: Fire alarm system upgrades and testing was deferred.

Linda #02-110471: Missing Addendum #3.

Marysville High #54817: Need Form 311 signed and a required change order form for mezzanine framing and openings in shear walls.

Less Difficult:

Cordua #02.105103: Need parking lot overlay, striping and signage, and a DSA inspector to complete DSA 6PI Form. Architect PA and Inspector Agreement on the agenda.

Ella #02-10931: Need concrete compression testing results and any testing lab info.

Johnson Park #106605: Verify cost of \$138,817, Forms 168 and 6 are needed.

Olivehurst #54781: Need concrete testing results and the change order for infill construction at skylights.

Yuba Feather #54662: Need AP Letter from DSA.



DSA LEGACY CLOSEOUTS

Less Difficult (Continued):

Yuba Feather #02-106502: Retrieve Form 6's and visit site and confirm ADA work is complete. Drafting an Inspectors agreement for site visit, inspection and prep DSA form at 100%.

Yuba Gardens #02-106501: Retrieve Form 6's, visit site and confirm ADA work is complete.

Lowest Difficulty:

Johnson Park #02-106605: Completed and mailed Form 168 to DSA along with a Form 6 to contractor. Need additional Form 6's from design team.

Note: There are a few additional (old) DSA legacy not listed herein given the lack of data and records. Research is ongoing.

Facilities projects may be disallowed by DSA at a site that has an unclosed legacy project(s). Code changes get more restrictive over time. Costs and fees increase as a result.



CORDUA LEGACY

Scope of Work

Main Parking Lot Asphalt Overlay to not exceed 2% slope nor cross slope for accessible parking stalls. Need striping and signage for compliance. Small design needed from Kirk Brainerd Architect along with a DSA approved Project Inspector.



Budget	\$25,000
Expended	\$0
Encumbered	\$0
Remaining	\$25,000

Figures are as of February 21, 2017

PROJECTS IN PROGRESS – MAINTENANCE





M&O PROJECTS IN PROGRESS

- **Cedar Lane**: Concrete grinding – approx. 300ft (safety issue)
- **Covillaud**: Ramp install for walk-in freezer
- **District Office**: Gas and sewer main repairs
- **District Office**: Gutter replacement/repair
- **District Office**: Lead paint abatement on window trim
- **District wide**: Carpet replacement
- **Ella**: Install four HVAC units in Cafeteria/Multi-Purpose
- **Foothill**: Hardscape improvements in play area
- **Linda**: Add shoreline power for tooth mobile
- **Lindhurst**: LED lighting change out (interior hallways)
- **Lindhurst**: Sheet rock Ag building
- **Lindhurst**: Steer barn installation



M&O PROJECTS IN PROGRESS (CONT.)

- **Marysville High**: Scoreboard installation (Varsity baseball field)
- **Marysville High**: Gym door replacement
- **Marysville High**: Library HVAC unit change out
- **Marysville High**: Discus cage repair
- **Marysville High**: Ramp install for walk-in freezer
- **Marysville High**: Installation of hydroponics lab (FFA)
- **Marysville High**: Add asphalt ramp for baseball field access
- **McKenney**: Backflow installation
- **McKenney**: HVAC unit installation
- **Yuba Feather**: Regrade outfall structure/add riprap
- **Yuba Feather**: Drain and gutter repair
- **Yuba Gardens**: Frame-in walls where old cafeteria tables were



ENERGY MANAGEMENT PROGRAM



PROP 39 – DISTRICT WIDE

Scope of Work

Create required calculators for all measures for Yuba Gardens, McKenney and Olivehurst. Input data into California Energy Commission website for approval then funding.

Create a set of bid documents for the MHS replacement of up to fifteen 5-ton HVAC units.

Obtaining bids for all remaining measures at MHS, Linda, and LHS that received 2016 CEC approval and funding.

A screenshot of a spreadsheet titled "Energy Management Data" with multiple columns and rows of data, likely representing energy usage and costs for various facilities.

Budget	\$1,773,751
Expended	\$302,191
Encumbered	\$119,983
Remaining	\$1,351,577

Figures are as of February 21, 2017.
Excludes MCAA.



LINDHURST PARKING LOT LIGHTING

Scope of Work

Remove and reinstall cobra parking lot light heads to LED from Metal Halide.



Budget	\$6,050
Expended	\$6,050
Encumbered	\$0
Remaining	\$0

Figures are as of February 21, 2017



MHS PARKING LOT LIGHTING

Scope of Work

Remove and Reinstall 33 Exterior Pole Light Heads to LED.

Estimated Annual Savings \$3,840.



Budget	\$23,405
Expended	\$0
Encumbered	\$0
Remaining	\$23,405

Figures are as of February 21, 2017



MHS 5-TON HVAC UNITS

Scope of Work

Purchase 15 5-ton HVAC units from Carrier = \$84K. Contract for the installation of these units to be prepared under CUPCCAA guidelines.



Budget	\$118,169
Expended	\$22,380
Encumbered	\$84,744
Remaining	\$11,045

Figures are as of February 21, 2017



ENERGY MANAGEMENT

Ongoing Efforts:

1. Continual "shut downs" as current staffing levels allow
 - Shut down of HVAC and computer labs. Ensure programming to match bell schedule and calendar. Site visits for temperature complaints using data loggers.
2. Ongoing data input from utility bills – 300 bills per month. Track missing bills then enter missing data.
3. Adjusting database with savings figures for construction projects/retrofits and normalizing for weather.
4. Adding AmeriGas and Recology to database for 24 months; districtwide and ongoing.
5. Charts and graphs for month-to-month and year-to-year data.



ENERGY MANAGEMENT

Example of Summer 2014-16 School Data Summary Sheet – Edgewater

We are pleased to provide some conservation data for Edgewater Elementary School for the last three summers (2014 through 2016)

or your use we have attached the following:

- Updated historical use graphs and data for electricity and water and other utilities through summer 2016 compared to summer 2014 & 2015. The data and charts include: use and cost per applicable utility unit of measure.

Note: The data provided is unadjusted for weather trends and construction related efficiencies.

SPRING BREAK 2017 SHUT DOWN CHECKLIST

- A copy will be mailed to you for each teacher/ staff member as requested, otherwise please duplicate the one provided herein.

PG&E ELECTRICITY – Points to Consider:

- Edgewater has 1 meter on peak day pricing which is most expensive. Rates are highest during bell schedule hours and vary slightly from summer versus winter. Peak hours are noon to 6 PM at \$0.21472 per kWh. Part peak is from 8:30AM to Noon and from 6PM to 9:30PM at \$0.15958 per kWh. Off peak is from 9:30PM to 8:30AM. Holiday and weekends excluded from peak pricing.
- Electricity rates increase annually so costs may be higher even though use is lowered, annual average increase is 3%. Avoided use is the difference in savings plus the change in the cost per unit (per kWh).
- By spreading equipment start-ups over a longer period of time, you may be able to lower demand and thereby reduce your demand charges.

PG&E NATURAL GAS – Points to Consider:

- Natural Gas Rates typically increase annually so costs may be higher even though use is lowered. Avoid use is the difference in savings plus the change in the cost per unit (such as Therms).
- If possible lower the temperature of water heaters.

WATER – Points to Consider:

- The reduction in water use is mandated by the Governor of California and overseen/enforced by local water providers (such as Linda County Water District).
- Water use is measured in CCF's. One CCF is equivalent to 748 gallons. A CCF is the equivalent of hundred cubic feet.

PORTABLES – Internet Programmable Thermostats:

- Internet based programmable thermostats have been installed in each portable this fall.
- Programmed to school calendar and bell schedules, with override 1 hour increments.
- Future savings to be seen in electricity.
- Extend the life of Bard Units (HVAC).

If you have questions about this data or energy savings ideas please contact:

Cynthia Jensen - Director of Facilities and Energy Management, cjensen@mjsud.com phone: 530.749.6151
Diana York- Facilities Secretary II, dyork@mjsud.com phone: 530.749.6131



ENERGY MANAGEMENT

Example of Summer 2014-16 School Data Summary Sheet – Edgewater

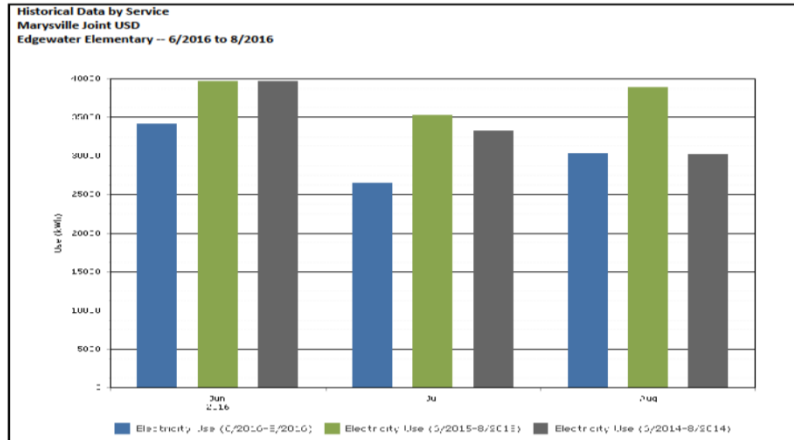
Edgewater Use and Cost Data-Electricity, Gas and Water-Unadjusted

Month/Year:	Electricity Use (kWh):	Electricity Cost:	Natural Gas Use	Natural Gas Cost:	Water Use (ccf):	Water Cost:	Water Related Notes:
06/2014	39,651	\$8,980	60	\$85.00	903	\$675	
07/2014	33,223	\$7,439	25	\$54.00	962	\$716	
08/2014	30,216	\$6,772	32	\$59.00	730	\$554	
Grand Total Summer 2014	103,090	\$ 23,191.00	117	\$ 198.00	2,595	\$ 1,945.00	
06/2015	39,698	\$8,653	48	\$68.00	390	\$316	Extreme Drought Year- restriction in effect.
07/2015	35,264	\$7,428	23	\$48.00	402	\$324	
08/2015	38,903	\$8,653	38	\$61.00	450	\$358	
Grand Total Summer 2015	113,865	\$ 24,734.00	109	\$ 177.00	1,242	\$ 998.00	
06/2016	34,168	\$8,401	37	\$43.00	784	\$592	
07/2016	26,490	\$6,341	15	\$28.00	724	\$550	
08/2016	30,332	\$7,274	33	\$46.00	949	\$707	
Grand Total Summer 2016	90,990	\$ 22,016.25	85	\$ 117.00	2,457	\$ 1,849.00	
Electricity use:							
Summer 2016 to prior year, decrease of -22876 kWh			-22,875	Avg. 2016		Avg. 2016	
Summer 2015 to prior year, increase of 10775 kWh			10,775	Rate:		Electricity Savings	
Summer 2016 to summer 2014, decrease of -12101			-12,101	\$0.24		\$ (5,535.75)	
3 Summers average change kWh:			-8,067				
Natural Gas use:							
Summer 2016 to prior year, decrease of -24 Therms			-24	Avg. 2016		Avg. 2016	
Summer 2015 to prior year, decrease of -8 Therms			-8	Rate:		Therm Savings	
Summer 2016 to summer 2014, decrease of -32			-32	\$1.38		\$ (33.04)	
3 summers average change Therms:			21.3				
Water use:							
Summer 2016 to prior year, increase of 1215 CCF			1,215	Avg. 2016		Avg. 2016	
Summer 2015 to prior year, decrease of -1353 CCF			-1,353	Rate:		Water Increased Cost:	
Summer 2016 to summer 2014, decrease of -138 CCF			-138	\$0.75		\$914.29	
3 summers average change CCF:			-92				
Total net savings (not averaged) per utility above:						\$ (4,654.50)	



ENERGY MANAGEMENT

Example of Summer 2014-16 Date Chart (Electricity Use) – Edgewater



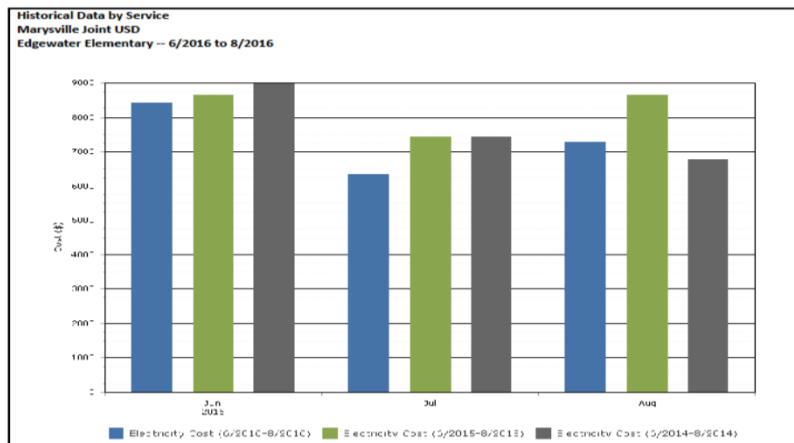
Historical Data by Service report produced by Cynthia Jensen on 12/09/2016 at 1:25 PM

Page 1 of 2



ENERGY MANAGEMENT

Example of Summer 2014-16 Date Chart (Electricity Cost) – Edgewater



Historical Data by Service report produced by Cynthia Jensen on 12/09/2016 at 1:27 PM

Page 1 of 2



ENERGY MANAGEMENT

District Wide Data Summary for Summer 2016 vs. Summer 2015:

Incentive for Schools: Receive 50% of the savings in their budgets for general use

Summer 2016 Electricity kWh (Savings)/Increase	Summer 2016 Gas Therm (Savings)/Increase	Summer 2016 Electricity kWh (Savings)/Increase	Summer 2016 TOTAL (Savings)/Increase for All Utilities & All Schools
\$19,388.41	\$1,958.25	\$52,740.15	\$74,086.82

NOTES: Savings/Increases calculated using Avg. 2016 rates.
Data *does not* normalize for weather or construction.
Severe drought restrictions were in place in the Summer of 2015.

See full SUMMER 2016 Vs. 2015 ENERGY SAVINGS REPORT in Appendix

FACILITIES MASTER PLANNING





AVAILABLE FUNDING

Routine Restricted Maintenance (8150)

\$2,557,915 (2016/2017)
Expenditures (as of 02/21/17): \$1,295,134);
Encumbrances (as of 02/21/17): \$753,638
\$509,143 (remaining as of 02/17/17)

Deferred Maintenance - Fund 14

\$1,185,245 (as of 02/21/17)
Including \$820,000 per year per LCAP
Expenditures (as of 02/21/17): \$(65,875);
Encumbrances (as of 02/21/17): \$(10,091)
\$75,966 (remaining as of 02/21/17)

General Fund One-Time Money
Includes One-Time Discretionary and Previously
allocated General Fund EFB

\$8,414,277 - 2016/2017 (multi-year)
\$8,159,724 - allocated as of 02/21/17
Expenditures (as of 02/21/17): \$(3,232,374);
Encumbrances (as of 02/21/17): \$(1,446,238)
\$254,553 (remaining as of 02/21/17)

Prop 39 MJUSD – Clean Energy
(Fund 01 - Restricted)
 Funds follow submittal and approval of
 “plan with measures”

Amount Awarded as of 02/21/17: 1,800,000

Prop 39 MCAA – Clean Energy
(Fund 09 - Restricted)
 Submitted for Year 2 and 3 funds in Aug. 2015

Amount Awarded as of 02/21/17: \$209,000



REMAINING BOND (MEASURE P) MONEY

TOTAL REMAINING = \$49,747

- Finish Foothill Septic System Project scope of work
- Cost of Asphalt Resurfacing = \$8,651

-Approved by Board 10/25/16 – on hold pending shade structure installation

- Waste Water Covers = \$4,572
- Net Amount Remaining = \$36,524 (as of 02/21/17)

-To use on remaining scope:

-Hardscape, playground improvements, fencing, signage, and landscaping



DEFERRED MAINTENANCE

TOTAL REMAINING = \$1,100,765 for 2016-17

- \$820,000 each year thereafter
- 5-year Plan Recommendation (NOTE: Amounts and timing subject to change):

2016-17		2017-18		2018-19		2019-20		2020-21	
Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost
Starting Balance	\$ 1,100,765		\$ 820,000		\$ 820,000		\$ 820,000		\$ 820,000
HVAC/Duct Replacement	\$ 294,957	HVAC/Duct Replacement	\$ 200,000	HVAC/Duct Replacement	\$ 163,000	Asbestos/Lead Abatement	\$ 300,000	HVAC/Duct Replacement	\$ 300,000
Roof Repairs/Replacement	\$ 300,000	Roof Repairs/Replacement	\$ 300,000	Asphalt Repair/Replacement	\$ 150,000	Exterior Painting	\$ 13,000	Asphalt Repair/Replacement	\$ 200,000
Carpet/Linoleum Replacement	\$ 60,800	Asphalt Repair/Replacement	\$ 50,000	Lindhurst Gym Floor Replacement	\$ 420,000	Marysville Gym Floor Replacement	\$ 420,000	Tree Removal and Replacement	\$ 100,000
Asbestos/Lead Abatement	\$ 100,000	Marysville Football Field Irrigation/Drainage	\$ 200,000	Lindhurst Bleacher Replacement	\$ 87,000	Marysville Bleacher Replacement	\$ 87,000	Door Replacement	\$ 100,000
Lindhurst Football Field Replacement	\$ 345,008	District Office Window Replacement	\$ 70,000					Siding/Stucco Repair	\$ 70,000
	\$ -							Linda Field Irrigation/Drainage	\$ 50,000
Ending Balance	\$ -		\$ -		\$ -		\$ -		\$ -



MASTER PLAN

- Currently updating, please see attached FMP Tier I Project List and Non-FMP Tier I Project List attached
- Quarterly Update to Board @ 2nd Meeting in May (May 23rd)
- Revised FMP to Board for approval @ 2nd Meeting in May (May 23rd)





THANK YOU



QUESTIONS?



**APPENDIX:
FACILITY MASTER PLAN (FMP)
TIER 1 PROJECT LIST,
NON-FMP TIER 1 PROJECT LIST
&
SUMMER 2016 VS. 2015 ENERGY
SAVINGS REPORT**

FMP Tier 1 Projects

School Site	Project	Estimated Cost	Funding Source	Responsible Dept.	Status Update
Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	Asbestos Report (AHERA) Due; remediation as needed	\$ 700	RRMA	Maintenance	Completed
Arboga Elementary	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500	RRMA	Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Arboga Elementary	Drinking Fountains	\$ 8,000		Maintenance	Scheduled for Summer 2017
Arboga Elementary	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
Arboga Elementary	Lead Paint Remediation as needed (analysis needed)	\$ -		Maintenance	
Arboga Elementary	Parking inadequate (grade and pave the gravel parking area)	\$ 30,000		Maintenance	
Arboga Elementary	Parking Lot Lighting	\$ -		Facilities	Electrical capacity is an issue. Capacity is not a part of the Arc Flash study. Arc Flash is related to safety. Need to hire an electrical engineer to assess. Added service and or panel is likely plus other materials like cobra heads or wall packs.
Arboga Elementary	Parking lot re-striping	\$ 4,000		Maintenance	ADA striping completed summer 2016; sealing of asphalt needed as well
Arboga Elementary	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study
Arboga Elementary	Renovate restrooms for ADA compliance	\$ 348,200		Facilities	Cost based on Edgewater budget and scope
Arboga Elementary	Replace asphalt playground	\$ 80,000		Maintenance	
Browns Valley Elementary	ADA Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study
Browns Valley Elementary	Asbestos Report (AHERA) Due	\$ 700	RRMA	Maintenance	Completed
Browns Valley Elementary	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500	RRMA	Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Browns Valley Elementary	Fire Alarm Components Upgrade	\$ 50,000		Maintenance	
Browns Valley Elementary	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
Browns Valley Elementary	Modernize/replace exit/entrance interior signage	\$ 800	RRMA	Maintenance	In Progress
Browns Valley Elementary	Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study
Browns Valley Elementary	Renovate building interior for ADA compliance	\$ -		Facilities	Cost dependent upon District ADA Study
Cedar Lane Elementary	ADA compliant and Upgraded doors and hardware replacement throughout	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Cedar Lane Elementary	ADA Drinking Fountains	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Cedar Lane Elementary	ADA Study Due--verify ADA compliance throughout	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Cedar Lane Elementary	Intercom/Clocks system upgrade	\$ 16,000		Technology	Assumes use of current speakers and clocks. If replacement needed, a survey would be required to determine total cost.
Cedar Lane Elementary	Roofing	\$ 160,000		Maintenance	Scheduled for Summer 2017
Cedar Lane Elementary	Security Camera System Install	\$ 85,000		Technology	To install cameras to provide ample coverage throughout
Cedar Lane Elementary	Stucco and T1-11 Siding Repair and Replacement on various older buildings	\$ 8,000		Maintenance	Scheduled for Summer 2017
Cordua Elementary	ADA compliant renovation of building interior	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Cordua Elementary	ADA Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Cordua Elementary	Asbestos Report (AHERA) Due	\$ 700		Maintenance	Completed
Cordua Elementary	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Cordua Elementary	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	In Progress
Cordua Elementary	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
Cordua Elementary	Lunch shelter – in center of enclosed outdoor area	\$ 75,000		Facilities	Cost estimate based on LHS. Cost depends on size and other variables.
Cordua Elementary	Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	ADA Compliance Throughout Campus	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	ADA compliant classroom sinks and drinking fountains/bubblers at older classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	ADA compliant renovation restrooms and upgrade all fixtures, flooring, tile	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	ADA ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	Administration -- main office/entrance non-ADA-compliant and provides inadequate office space for 3 staff persons and principal -- Need New Administration/library/media center building with staff restrooms and workrooms/conference rooms: custodial space	\$ -		Facilities	Cost dependent upon District ADA Study

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Covillaud Elementary	Asbestos Report Update	\$ 700	RRMA	Maintenance	Completed
Covillaud Elementary	Compliant labeling of mechanical and electrical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Covillaud Elementary	Electrical system -- upgrade circuit capacity in teachers' workroom -- possible add circuit to avoid existing overload at copier matching and kitchen appliances and use	\$ 15,000		Maintenance	
Covillaud Elementary	Remove VAT tiles	\$ -		Maintenance	
Covillaud Elementary	Replace portable classrooms with permanent/modular classrooms	\$ -		Facilities	14 Modular buildings costs estimate is to be determined via American Modular plus site work and dependent on utilities and server and electrical capacity plus soft costs. Removal per building estimated at approximately \$16,000. Permanent classrooms would be a classroom building, which is a major facilities project and the cost estimate would be determined by scope.
Covillaud Elementary	Shade structure at K playground and at primary playground	\$ 75,000		Facilities	
District Support	ADA Compliance throughout	\$ 64,500		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
District Support	Drainage throughout	\$ -		Maintenance	In Progress
District Support	Electrical system capacity/safety upgrade	\$ 200,000		Facilities	Cost is for Arc Flash study and minor repairs only; currently gathering proposals and data. Electrical shut down for each site will be needed. Electrical capacity study needed separately. Capacity is not part of the Arc Flash study. The Arc Flash Study is for safety and is required.
Dobbins Elementary	New regrading and paving on parking lot	\$ 120,000		Maintenance	
Dobbins Elementary	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study
Dobbins Elementary	Walkway at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study
Dobbins Elementary	Water Testing and Compliance (with remediation to be determined)	\$ -		Maintenance	Took water softeners offline; testing ongoing; received approval from State for Point of Use filter system
Ella Elementary	ADA Compliance throughout campus at older buildings	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Ella Elementary	ADA hardware and doors on older buildings	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Ella Elementary	Assistive Listening	\$ -		Technology	Not Necessary

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Ella Elementary	Compliant labeling of all mechanical and electrical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Ella Elementary	Exterior painting/stucco	\$ 30,000		Maintenance	Scheduled for Summer 2017
Ella Elementary	General major modernization and ADA compliance throughout restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Ella Elementary	Improve/expand food service capabilities/larger cafeteria needed	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Ella Elementary	Pathway/wheelchair access on stage	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Ella Elementary	Roofing on all older buildings/leaks	\$ 150,000		Maintenance	In Progress
Ella Elementary	Seal gaps and plumbing openings	\$ 500	RRMA	Maintenance	In Progress
Ella Elementary	Soffits	\$ -		Maintenance	
Ella Elementary	Water penetration--dry rot noted	\$ 70,000		Maintenance	
Foothill Intermediate	ADA Compliance throughout campus (verify through ADA Plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	ADA compliant drinking fountains	\$ 6,000		Maintenance	Scheduled for Summer 2017
Foothill Intermediate	ADA compliant parking lot signage	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	ADA compliant parking lot striping	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017. May be addressed under path of travel improvements for Foothill Shade Canopy project.
Foothill Intermediate	ADA compliant room and building signage with Braille	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	ADA hardware and doors throughout campus	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	Add ADA lift at stage	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	Compliant labeling of all mechanical and electrical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	Demolish and replace and reconfigure most interior classroom walls and doors, path of travel. There are many half-walls, non-compliant walls on wheels and other non-compliant construction	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Foothill Intermediate	Electrical system capacity/safety upgrade	\$ -		Facilities	Electrical capacity study needed separately. Capacity is not part of the Arc Flash study. The Arc Flash Study is for safety and is required.
Foothill Intermediate	Remove and replace folding and non-compliant walls	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Foothill Intermediate	Roofing (major leaks and past leaks throughout)	\$ 50,000		Maintenance	
Foothill Intermediate	Seal gaps and plumbing openings	\$ 500	RRMA	Maintenance	Work Order #3723
Foothill Intermediate	Soffits	\$ -		Maintenance	
Foothill Intermediate	Storm Drain Improvements to relieve clogging, unsafe ditch areas and undersized system	\$ 8,000		Maintenance	In Progress
Foothill Intermediate	Verify science safety and student equipment.	\$ -		Maintenance	
Foothill Intermediate	Waste Water System Improvements	\$ 45,275	Bond	Facilities/M&O	Main project completed in 2015; going to re-do hardscape in and around new waste water pipe by Fall 2017 - will include new asphalt seal, additional fencing and signs, and landscaping; Contract for new asphalt seal approved by the Board on 10/25/16; Work to be scheduled after Shade Canopy completed.
Foothill Intermediate	Water penetration	\$ 60,000		Maintenance	
Foothill Intermediate	Water Testing and Compliance (with remediation to be determined)	\$ -		Maintenance	Awaiting testing confirmation results - year long period average
Johnson Park Elementary	ADA compliant renovation of restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Johnson Park Elementary	ADA compliant sinks and drinking fountains at permanent classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Johnson Park Elementary	ADA Hardware and sink needed at portables	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Johnson Park Elementary	Asbestos Report (AHERA) Due	\$ 700	RRMA	Maintenance	Completed
Johnson Park Elementary	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Johnson Park Elementary	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
Johnson Park Elementary	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
Johnson Park Elementary	Repair Dry rot - near Multipurpose Room	\$ 5,000		Maintenance	
Johnson Park Elementary	Roofing (leaking noted in main building)	\$ 45,000		Maintenance	

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Johnson Park Elementary	Visitor Entry -- Controlled Access	\$ 1,500		Technology	Scope is just to install a door buzzer. Adding a camera would be additional.
Kynoch Elementary	ADA compliant renovation of restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Kynoch Elementary	ADA compliant sinks and drinking fountains at permanent classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Kynoch Elementary	Asbestos Report (AHERA) Due	\$ 700	RRMA	Maintenance	Completed
Kynoch Elementary	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Kynoch Elementary	Emergency supply storage, Remove VAT tiles in some classrooms	\$ -		Maintenance	In Progress
Kynoch Elementary	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
Kynoch Elementary	Flashing Problems	\$ 75,000		Maintenance	
Kynoch Elementary	Improve food service capabilities	\$ -		Maintenance	
Kynoch Elementary	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
Kynoch Elementary	Modernize, replace exit/entrance interior signage	\$ 900	RRMA	Maintenance	Work Order #3729
Kynoch Elementary	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Kynoch Elementary	Renovate Library	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Kynoch Elementary	Repair dry rot, especially near windows	\$ 75,000		Maintenance	Scheduled for Summer 2017
Kynoch Elementary	Water penetration near old windows	\$ 71,000		Maintenance	Scheduled for Summer 2017
Kynoch Elementary	Water system upgrade/Pipe upgrade	\$ 550,000		Maintenance	
Linda Elementary	ADA compliance for staff restrooms and general upgrade	\$ 10,000		Maintenance	
Linda Elementary	ADA compliance for student restrooms and general upgrade of fixtures, sinks, walls, tiles, lighting, ventilation	\$ 13,000		Maintenance	
Linda Elementary	ADA compliant amps and rails at portables	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Linda Elementary	ADA compliant and upgraded doors and hardware replacement throughout	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Linda Elementary	ADA compliant sinks and drinking fountains in permanent classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Linda Elementary	ADA Study Due--verify ADA compliance throughout -- path of travel, drinking fountains, door transitions, restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Linda Elementary	Programmatic -- K-Pod -- Reconfigure pod/open classrooms/demolish unusable, non-compliant mezzanines	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Linda Elementary	Security Camera System Install at Rear of School	\$ 15,000		Technology	Just the rear of campus is \$15,000; entire school would be approximately \$70,000
Linda Elementary	Site Storm drainage system upgrades needed	\$ 25,000		Maintenance	
Lindhurst High	ADA compliant renovation of restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Lindhurst High	ADA compliant sinks and drinking fountains at permanent classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Lindhurst High	ADA Path of Travel Paving/Walkways	\$ -		Facilities	Some ADA improvements completed with Quad and HVAC replacement projects 2015-17. Other needed costs for further compliance determined via District ADA study.
Lindhurst High	Asbestos Report (AHERA) Due	\$ 850	RRMA	Maintenance	Completed
Lindhurst High	Compliant Labeling of electrical panels, mechanical panels	\$ 2,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Lindhurst High	Drinking Fountains	\$ 8,000		Maintenance	Completed
Lindhurst High	Fire Alarm Components Upgrade	\$ 30,000		Maintenance	In Progress
Lindhurst High	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	In Progress
Lindhurst High	New gymnasium	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Lindhurst High	Path of Travel Paving/Walkways	\$ -		Facilities	Some ADA improvements completed with Quad and HVAC replacement projects. Other needed costs for further compliance determined via District ADA study.
Lindhurst High	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Lindhurst High	Visitor Entry -- Controlled Access	\$ -		Facilities	More information needed on desired scope
Loma Rica Elementary	ADA compliant new fencing and gate -- relocate and redesign main walkway, security and visitor access	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	ADA door hardware in 3 older portables if not replaced with new modular classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	ADA sink and hardware in 3 older portables if not replaced with new modular classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	AHERA Asbestos Report Due	\$ 700	RRMA	Maintenance	Completed
Loma Rica Elementary	Carpets in 3 older portables if not replaced with new modular classroom	\$ 14,300		Maintenance	Scheduled for Summer 2017
Loma Rica Elementary	Clean out existing storage at "well building" to provide safety distances/striping needed from electrical and mechanical panels.	\$ -		Custodial	Completed
Loma Rica Elementary	Compliant labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Loma Rica Elementary	Drinking Fountains	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
Loma Rica Elementary	Foundation damage from water flows under portable buildings: Water flows under portable classroom foundations (2 older portables) to prevent foundation damage and smells	\$ -		Facilities	Site Assessment scheduled in October to determine repair or replacement
Loma Rica Elementary	Path of Travel/ Transitions at all rooms and classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	Path of Travel/Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	Permanent Wall to replace construction barriers at street corner and along road (CMU Wall) -- fast traffic/very close to classrooms	\$ -		Facilities	
Loma Rica Elementary	Ramps and rails in 3 older portables if not replaced with new modular classrooms	\$ -		Facilities	See replacement item below
Loma Rica Elementary	Renovate restrooms for ADA Compliance	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Loma Rica Elementary	Replace 3 older portables with new modular classrooms -- reconfigure with new site drainage and retaining walls to ensure adequately-diverted storm water flow throughout campus.	\$ 448,125		Facilities	3 Modular buildings costs estimate is to be determined via American Modular plus site work and dependent on utilities and server and electrical capacity plus soft costs. Removal per building estimated at approximately \$16,000. Permanent classrooms would be a classroom building, which is a major facilities project and the cost estimate would be determined by scope. Soil mitigation may be a factor. May require reconfigured placement.
Loma Rica Elementary	Verify overhang supports at permanent classroom building	\$ -		Maintenance	
Loma Rica Elementary	Water Testing and Compliance (with remediation to be determined)	\$ -		Maintenance	Took water softeners offline; testing ongoing; received approval from State for Point of Use filter system
Marysville Charter Academy	New performing arts theatre to provide ADA compliance	\$ -		Facilities	
Marysville Community Day	Install security camera system	\$ -		Technology	Completed
Marysville High	Bleacher replacement	\$ 87,000		Maintenance	Scheduled for 2019-20 School Year per Deferred Maintenance Plan
Marysville High	Compliant labeling of all mechanical and electrical panels	\$ 2,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Marysville High	Gutters/Downspouts	\$ 45,000		Maintenance	
Marysville High	HVAC upgrades campus wide	\$ -	Prop 39 & others TBD	Facilities	Cost based on what we can do under Prop 39 only. 15 5-ton and 5 3-ton can be completed via Prop 39. Direct purchase of 5 3-ton units is \$15,460 plus disconnects. Labor to install owner purchased BARD units is \$4,875. Economizers are \$1,800 each and thermostats \$750 each. Price to install 5-ton unit is roughly \$8,150. Two 7.5 library units need to be replaced as well as 4 ton units and controls.
Marysville High	New gymnasium flooring	\$ 420,000		Maintenance	School painted floor stripping in interim over Thanksgiving break; Replacement scheduled for 2019-20 School year per Deferred Maintenance Plan
Marysville High	New Team/Weight Room	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Marysville High	Renovate boys' and girls' locker rooms	\$ 75,000		Maintenance	
Marysville High	Replace east-facing gym doors	\$ 24,000		Maintenance	Scheduled for Summer 2017
Marysville High	Roofing repair and replacement on older buildings	\$ 460,000		Maintenance	
Marysville High	Soffits	\$ -		Maintenance	
Marysville High	Stucco and T-1-11 siding repair and replacement on various buildings	\$ 13,000		Maintenance	In Progress

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
McKenney Intermediate	ADA compliant renovation for entire campus	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
McKenney Intermediate	ADA compliant sinks at permanent classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
McKenney Intermediate	Asbestos Report Due	\$ 700	RRMA	Maintenance	Work Order #3731
McKenney Intermediate	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
McKenney Intermediate	Enclose ground-level units for student safety	\$ 5,000		Maintenance	Scheduled for 2018-19 School Year
McKenney Intermediate	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
McKenney Intermediate	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
McKenney Intermediate	Roofing -- Room 16 and P4 reported roof leaks. Roofing report forthcoming.	\$ 25,000		Maintenance	Scheduled for Summer 2017
Olivehurst Elementary	ADA compliance throughout campus at older buildings	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Olivehurst Elementary	ADA compliant renovation of restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Olivehurst Elementary	ADA hardware and doors on older buildings	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Olivehurst Elementary	ADA ramps and rails -- upgrade at all portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Olivehurst Elementary	Compliant labeling of all mechanical and electrical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Olivehurst Elementary	Multi-Purpose Room Replacement	\$ -		Facilities	
Olivehurst Elementary	New Flooring -- remediation of VAT tiles in Multi-Purpose Room	\$ 70,000		Maintenance	
Olivehurst Elementary	Roofing on all older buildings/leaks	\$ 11,000		Maintenance	Scheduled for Summer 2017
Olivehurst Elementary	Seal gaps and plumbing openings	\$ 500		Maintenance	
Olivehurst Elementary	Water penetration--dry rot noted	\$ 140,000		Maintenance	
Yuba Feather Elementary	ADA compliant renovation of restrooms (including in existing classroom building and admin office area)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	ADA hardware and doors at older classrooms buildings	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	Compliant labeling of all mechanical and electrical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Yuba Feather Elementary	Data-- bandwidth expansion needed	\$ -		Technology	Bandwidth expansion needed; working with AT&T to get total cost
Yuba Feather Elementary	Demolish and replace older restroom building, currently closed for use, OR major renovation needed	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Yuba Feather Elementary	Demolish floor tile of older restroom building if not replaced	\$ 4,500		Maintenance	
Yuba Feather Elementary	Demolish tile/walls of older restroom building if not replaced	\$ 4,500		Maintenance	
Yuba Feather Elementary	Drinking fountains	\$ 6,000		Maintenance	
Yuba Feather Elementary	Exhaust fans (throughout student restrooms)	\$ 11,000		Maintenance	
Yuba Feather Elementary	Exterior door and hardware of older restroom building if not replaced	\$ 6,000		Maintenance	Scheduled for Summer 2017
Yuba Feather Elementary	Exterior lighting of older restroom building if not replaced	\$ 1,300		Maintenance	Scheduled for Spring 2017
Yuba Feather Elementary	Exterior painting of older restroom building if not replaced	\$ 4,600		Maintenance	Scheduled for Summer 2017
Yuba Feather Elementary	Floor tile of older restroom building if not replaced	\$ 4,500		Maintenance	Scheduled for Summer 2017
Yuba Feather Elementary	Gas stove replacement	\$ 2,000		Maintenance	
Yuba Feather Elementary	Gutters/Downspouts (major dry rot on older classroom buildings)	\$ 18,000		Maintenance	
Yuba Feather Elementary	Interior lighting of older restroom building if not replaced	\$ 1,200		Maintenance	
Yuba Feather Elementary	Interior painting of older restroom building if not replaced	\$ 1,200		Maintenance	
Yuba Feather Elementary	Kitchen ventilation issues -- carbon monoxide detector has been disabled. Gas smells at times also.	\$ 800	RRMA	Maintenance	Completed
Yuba Feather Elementary	Parking lot signage	\$ 600	RRMA	Maintenance	Completed
Yuba Feather Elementary	Parking lot striping	\$ 4,000		Maintenance	
Yuba Feather Elementary	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	Replace all old sinks and fixtures of older restroom building if not replaced	\$ 5,000		Maintenance	
Yuba Feather Elementary	Replace wainscot of older restroom building if not replaced	\$ 1,600		Maintenance	
Yuba Feather Elementary	Roofing (major leaks and past leaks throughout) on existing older classroom wings	\$ 70,000		Maintenance	Scheduled for Summer 2017
Yuba Feather Elementary	Room and building signage with Braille	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	Seal gaps and plumbing openings	\$ 500	RRMA	Maintenance	Work Order #3730
Yuba Feather Elementary	Soffits	\$ -		Maintenance	In Progress
Yuba Feather Elementary	Toilet partitions of older restroom building if not replaced	\$ 3,800		Maintenance	

Arboga Elementary	ADA compliance throughout (based on ADA plan)	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Arboga Elementary	ADA compliant Path of Travel Paving/Walkways	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	Ventilation system upgrade/repair. Carbon monoxide, natural gas.	\$ 13,000		Maintenance	In Progress
Yuba Feather Elementary	Walkway at Portable	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Feather Elementary	Wall tile of older restroom building if not replaced	\$ 12,000		Maintenance	
Yuba Feather Elementary	Water penetration	\$ 11,000		Maintenance	
Yuba Feather Elementary	Water Testing and Compliance (with remediation to be determined)	\$ -		Maintenance	In Progress
Yuba Gardens Intermediate	ADA compliant renovation of restrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Gardens Intermediate	ADA sinks and hardware needed at Kitchen/Cafeteria	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Gardens Intermediate	Asbestos Report (AHERA) Due	\$ 700	RRMA	Maintenance	Completed
Yuba Gardens Intermediate	Cafeteria Table replacement	\$ 19,258	General Fund - Business Services	Custodial	Completed
Yuba Gardens Intermediate	Compliant Labeling of electrical panels, mechanical panels	\$ 1,500		Maintenance	Hazard stickers included with District Arc Flash Study. All other required labels are at an added cost. M&O is currently working on adding other required labels.
Yuba Gardens Intermediate	Fire Alarm Components Upgrade	\$ 15,000		Maintenance	
Yuba Gardens Intermediate	Improve food service capabilities	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Yuba Gardens Intermediate	Lead Paint Remediation As Needed (Analysis needed)	\$ -		Maintenance	
Yuba Gardens Intermediate	New Music Room	\$ -		Facilities	Major facilities project; Would need full design to determine cost
Yuba Gardens Intermediate	Ramps and rails at portable classrooms	\$ -		Facilities	Cost dependent upon District ADA Study. Site visits to take place in summer 2017. Report with findings and cost estimates to follow in fall/winter 2017.
Yuba Gardens Intermediate	Remove VAT tiles at permanent classrooms	\$ -		Maintenance	
Yuba Gardens Intermediate	Roofing (leaking noted in main building)	\$ 13,000		Maintenance	Scheduled for Summer 2017

Non-FMP Tier 1 Projects*						
School Site	Project	Reason for Project Priority	Estimated Cost	Funding Source	Responsible Dept.	Status Update
Arboga Elementary	Playground curbing and concrete pad	Safety issue	\$ 43,000	General Fund - One-Time Discretionary	M&O	Completed
Browns Valley Elementary	New security fencing	Safety issue	\$ -		Maintenance	Received estimate; on hold due to budgeting priorities
Cedar Lane Elementary	Legacy	DSA Compliance	\$ -		Facilities	Requires investigation and PA/bid/fees inspections and special inspections and testing.
Community Day	Lighting improvements	Prop 39 funding via engineering report and EEP	\$ 13,692	Prop 39	Facilities	Replace 20 exterior light fixtures with LED; de-lamp and re-lamp T8 light fixtures to LED
Cordua Elementary	Water Testing & Maintenance	State requirement	\$ -		Maintenance	Took water softeners offline; testing ongoing; received approval from State for Point of Use filter system
District Office	Lead paint abatement	Safety issue	\$ 40,000		Maintenance	Around new windows; also includes removal of dry rot; received estimate, awaiting Board approval of contract
District Office	Repave back road	Potential damage to District vehicles/Safety issue	\$ 145,000		Maintenance	Waiting on proposals
District Office	Re-roof Auditorium Building	Pervasive leaks require total roof replacement; safety issue	\$ 70,000	-	Maintenance	Currently awaiting estimate; total roof replacement will likely require major structural improvements and remediation
District Office	Wireless and Cabling Upgrade	Age of equipment and lack of Wi-Fi at DO	\$ 70,000		Technology	Determining if need outweighs other needs
District Wide	HVAC unit replacements	Safety issue	\$ -		Maintenance	Ongoing; recently completed three in-house new HVAC unit installs
District Wide	Irrigation automation	Energy conservation and operational efficiency	\$ 50,000	General Fund	Grounds	Add computerized controls at various sites
District Wide	Site Evacuation Maps	Base Map with path of travel and evacuation areas depicted.	\$ 50,000	General Fund	Facilities	PA with JK Architects underway. Funds set aside under 2017-18 safety budget via LCAP.
District Wide	Spray/Injection Program	Damage caused by tree droppings	\$ -		Grounds	
Edgewater Elementary	Restroom Building Replacement	Safety issue	\$ 348,200		Facilities	Portable Restroom to be replaced in fall 2017. Proposal received for purchase of fabricated unit from American Modular. Design underway.
Ella Elementary	Legacy #1	DSA Compliance	\$ -		Facilities	Requires investigation and PA/bid/fees inspections and special inspections and testing.
Ella Elementary	Legacy #2	DSA Compliance	\$ -		Facilities	Fire Life Safety Scope; requires investigation and PA/bid/fees inspections and FLS systems inspections/upgrades and testing.
Ella Elementary	New electrical wiring needed in old classroom wings	Potential failure	\$ 25,000		Maintenance	
Ella Elementary	Replace Cafeteria HVAC unit	System failure	\$ 31,500		Maintenance	Received estimate; awaiting Board approval of contract
Ella Elementary	Replace old clocks	To sync entire site	\$ -		Maintenance	\$800 per clock
Ella Elementary	Tie-in old clocks	Safety issue	\$ -		Maintenance	Tie-in 3 clocks in old main office to campus system; only clocks not tied-in; currently receiving proposals
Foothill Intermediate	Landscape playfield	Already planned	\$ -	RRMA	Grounds	Completed

Foothill Intermediate	Repave blacktop area	Safety issue	\$ 8,651		Maintenance	Contract approved by the Board on 10/25/16; Work to be scheduled after completion of Shade Structure; Part of Septic System Improvement Project on Tier I; see additional details there
Foothill Intermediate	Shade Structure	Lack of shade	\$ 100,000		Facilities	Proposal underway for the purchase and fabrication of canopy. District purchased canopy to be installed via low bidder. Design and specifications via RGA - PA on 2/28 Board agenda. Summer 2017 construction. Includes 20% hard costs for accessibility improvements along frontage.
Johnson Park Elementary	Landscape field near new building	Already planned	\$ 42,670	Bond	Grounds	Completed
Linda Elementary	Delamp and relamp	Prop 39 Project	\$ 1,600	Prop 39	Maintenance and facilities	Facilities and Purchasing working together to purchase lamps. Custodial staff to delamp and relamp. In Progress.
Linda Elementary	Legacy	DSA Compliance	\$ 350,000		Facilities	Requires investigation and PA/bid/fees inspections and special inspections and testing.
Linda Elementary	Re-landscape soccer field	Safety issue	\$ 25,000		Grounds	Renovate sod, add top soil and upgrade irrigation including a booster pump
Lindhurst High	Add Bollards	Safety issue	\$ 9,000		Maintenance/Facilities	Install 8 bollards to keep vehicles from entering campus. Facilities will address partially as bollards will be added to the scope under the HVAC Inc. 2 project for the area north of the D bldg. Conex boxes where moved to the field area so bollards need to be added. M&O getting proposals for remaining bollards needed.
Lindhurst High	Camera Upgrades and Repairs	Safety issue	\$ 135,000		Technology	Replace 32 analog cameras with digital cameras; replace 30 non-functioning cameras
Lindhurst High	Culinary Kitchen	CTE grant; improve program resources	\$ 40,498	CTE	Maintenance	Completed
Lindhurst High	Frontage Fencing	Curb appeal	\$ 43,100	Deferred Maintenance	Maintenance	Completed
Lindhurst High	HVAC Increment #2	Failing system; project already planned	\$ 2,100,000	General Fund - One-Time Discretionary	Facilities	In progress. Estimated completion - April 2017. Punch to follow with DSA compliance.
Lindhurst High	HVAC Phase (formerly Increment) #3	Failing system; safety issue	\$ 2,000,000	General Fund - One-Time Discretionary	Facilities	Building E and replace controls in Building D (Science Building); Rough estimate - amount to be determined after final design based on commissioning report that has been received; Design in progress (see line item below).
Lindhurst High	HVAC Phase (formerly Increment) #4	Failing system; safety issue	\$ 4,000,000		Facilities	Buildings G and A and decommission Chiller system; Rough estimate - amount to be determined after commissioning report that will be sued in final design; Design in progress (see line item below).

Lindhurst High	HVAC Phase 3 Design - Increment #s 3 and 4	Safety issue	\$ 236,250	General Fund - One-Time Discretionary	Facilities	\$225,000 for design fees; \$11,250 for out-of-pocket expenses; Project Authorization approved in February 2016; will fully design replacement of central plant with individual package units for future increments; covers Buildings A, E, G and Maintenance Shop as well as controls for Building D (Science building to go off Siemens controls).
Lindhurst High	Lighting improvements	Prop 39 funding via engineering Report and EEP	\$ 21,375	Prop 39	Facilities	De-lamp and re-lamp T8 light fixtures to LED. Facilities and Purchasing worked to purchase materials. Custodial staff to delamp and relamp.
Lindhurst High	Re-landscape Football Field	Safety issue	\$ 275,000		Grounds	Replace sod and upgrade irrigation system; Awaiting agreement for design services.
Marysville High	Green room installation	CTE grant; improve program resources	\$ 50,000	CTE	Maintenance	Install green house and 150 feet of fencing
Marysville High	Intercom upgrade	Safety issue	\$ 25,500	Deferred Maintenance	Maintenance	Wiring between campuses may be an issue. Need to address both the chronic bell and intercom problems. Currently waiting on proposals.
Marysville High	Legacy	DSA Compliance	\$TBD		Facilities	Requires investigation and PA/bid/fees inspections and special inspections and testing.
Marysville High	Lighting improvements	Prop 39 funding via engineering Report and EEP	\$ 4,200	Prop 39	Facilities	De-lamp and re-lamp T8 light fixtures to LED. Facilities and Purchasing worked to purchase materials. Custodial staff to delamp and relamp.
Marysville High	Re-landscape lawn area by Field House	Curb Appeal	\$ 3,000		Grounds	Re-sod, add drip irrigation system and three trees; scheduled for Summer 2017
Marysville High	Re-landscape Football Field	Safety issue	\$ 150,000		Grounds	Re-sod and upgrade irrigation
Marysville High	Re-vamp lemon tree room	CTE grant; improve program resources	\$ 25,000	CTE	Maintenance	In Progress
MCAA	Ventilation/cooling for main office IT room	Prop 39 funding via engineering report and EEP	\$ 1,800	Prop 39	Facilities	Add ventilation to IT room in main office
McKenney Intermediate	Various Prop 39 improvements	Prop 39 funding via engineering report and EEP	\$ 291,393	Prop 39	Facilities	Recommendations report received Sept. 2016; determining final scope.
Olivehurst Elementary	Landscape field near new building	Already planned	\$ 45,000	Bond	Grounds	Completed
Olivehurst Elementary	Legacy	DSA Compliance	\$TBD		Facilities	Requires investigation into uncompleted scope
Olivehurst Elementary	Various Prop 39 improvements	Prop 39 funding via engineering report and EEP	\$ 306,867	Prop 39	Facilities	Recommendations report received Sept. 2016; determining final scope.
Olivehurst Elementary	Widen driveway at new traffic light at Olivehurst Ave.	County of Yuba request for traffic and safety	\$ -	N/A	Facilities	Completed
Yuba Feather Elementary	Landscape space between preschool playground and K-6 playground	Inadequate play space	\$ 20,000		Grounds	Add sod, drip irrigation system, wood chip area, sandbox, trees and shrubs
Yuba Feather Elementary	Legacy	DSA Compliance	\$ 1,000		Facilities	Requires investigation into uncompleted scope. Required sign purchased by facilities. Installed by M&O. Site visit schedule for inspection after inspector agreement board approved on 2/28/17. DSA forms needed once inspected.
Yuba Gardens Intermediate	Various Prop 39 improvements	Prop 39 funding via engineering report and EEP	\$ 478,791	Prop 39	Facilities	Recommendations report received Sept. 2016; determining final scope.
* Non-FMP Tier 1 Projects will become Tier 1 projects on the revised 2017 Facilities Master Plan if not completed during the 2016-17 school year.						

Summer 2016 vs. Summer 2015 - District Wide Recap Use & Cost Data - Electricity, Gas, and Water - Unadjusted data

SITE	Summer 2016 (+/-) kWh Electric Use	Summer 2016 Electricity kWh Cost	Summer 2016 Electricity kWh (\$Savings)/Increase	Summer 2016 (+/-) Gas Therm Use	Summer 2016 Gas Therm Cost	Summer 2016 Gas Therm (\$Savings)/Increase	Summer 2016 (+/-) ccf Water Use	Summer 2016 Water ccf Cost	Summer 2016 Water ccf (\$Savings)/Increase	Summer 2016 Total (\$Savings)/Increase for All Utilities & All Schools
ARBOGA	317	\$ 0.30	\$ 94.15	n/a	n/a	n/a	298	\$ 2.13	\$ 635.10	\$ 729.25
BROWNS VALLEY	389	\$ 0.23	\$ 89.98	n/a	n/a	n/a	n/a	n/a	n/a	\$ 89.98
CEDAR LANE	8,761	\$ 0.27	\$ 2,384.74	(9)	\$ 1.11	\$ (10.00)	1,372	\$ 0.77	\$ 1,056.71	\$ 3,431.46
COMMUNITY DAY	(11,600)	\$ 0.24	\$ (2,737.60)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (2,737.60)
CORDUA	1,990	\$ 0.26	\$ 512.82	n/a	n/a	n/a	n/a	n/a	n/a	\$ 512.82
COVILLAUD	(2,862)	\$ 0.28	\$ (790.48)	(27)	\$ 1.29	\$ (34.79)	1,657	\$ 0.25	\$ 421.54	\$ (403.74)
DOBBINS	(249)	\$ 0.24	\$ (59.83)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (59.83)
EDGEWATER	(22,875)	\$ 0.24	\$ (5,535.75)	(24)	\$ 1.38	\$ (33.04)	1,215	\$ 0.75	\$ 914.29	\$ (4,654.50)
ELLA	9,773	\$ 0.24	\$ 2,296.66	(38)	\$ 1.60	\$ (60.64)	2,196	\$ 0.94	\$ 2,070.39	\$ 4,306.41
FOOTHILL	(5,442)	\$ 0.24	\$ (1,285.94)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (1,285.94)
INDEPENDENT STUDY	3,543	\$ 0.25	\$ 875.48	(24)	\$ 1.87	\$ (44.94)	n/a	n/a	n/a	\$ 830.54
JOHNSON PARK	7,477	\$ 0.24	\$ 1,816.16	(20)	\$ 1.08	\$ (21.66)	929	\$ 1.62	\$ 1,502.84	\$ 3,297.35
KYNOCH	(742)	\$ 0.25	\$ (181.94)	94	\$ 1.29	\$ 121.47	182	\$ 6.15	\$ 1,119.97	\$ 1,059.50
LINDA	(8,428)	\$ 0.26	\$ (2,174.42)	644	\$ 1.07	\$ 691.08	703	\$ 0.76	\$ 532.87	\$ (950.47)
LINDHURST HIGH	70,309	\$ 0.21	\$ 14,863.32	(317)	\$ 1.04	\$ (330.47)	4,200	\$ 1.61	\$ 6,781.32	\$ 21,314.17
LOMA RICA	(1,149)	\$ 0.23	\$ (264.27)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (264.27)
MARYSVILLE HIGH MAIN CAMPUS	39,805	\$ 0.21	\$ 8,518.27	17	\$ 3.74	\$ 63.59	447	\$ 5.08	\$ 2,270.76	\$ 10,852.62
MARYSVILLE HIGH FIELD HOUSE	n/a	n/a	n/a	(10)	\$ 0.77	\$ (7.70)	n/a	n/a	n/a	\$ (7.70)
MARYSVILLE HIGH BB SNACK BAR	(4)	\$ 0.57	\$ (2.28)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (2.28)
MARYSVILLE HIGH EVENT SIGN	16	\$ 0.32	\$ 5.12	n/a	n/a	n/a	n/a	n/a	n/a	\$ 5.12
MARYSVILLE HIGH MAIN GYM	(18,690)	\$ 0.28	\$ (5,233.20)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (5,233.20)
MARYSVILLE HIGH SCIENCE BUILDING	17,956	\$ 0.23	\$ 4,129.88	n/a	n/a	n/a	n/a	n/a	n/a	\$ 4,129.88
MARYSVILLE HIGH STADIUM & POOL	(125)	\$ 0.21	\$ (26.25)	1,580	\$ 0.90	\$ 1,422.00	97	\$ 541.00	\$ 524.67	\$ 1,920.42
MARYSVILLE HIGH WOODSHOP & CERAMICS	379	\$ 0.24	\$ 90.96	n/a	n/a	n/a	n/a	n/a	n/a	\$ 90.96
MCAA CHARTER	(4,414)	\$ 0.23	\$ (1,015.22)	n/a	n/a	n/a	n/a	n/a	n/a	\$ (1,015.22)
MCKENNEY	17,965	\$ 0.23	\$ 4,131.95	52	\$ 1.48	\$ 76.96	7,272	\$ 3.65	\$ 26,542.80	\$ 30,751.71
OLIVEHURST	(2,746)	\$ 0.22	\$ (614.28)	(107)	\$ 1.31	\$ (140.36)	2,351	\$ 1.61	\$ 3,777.59	\$ 3,022.94
SOUTH LINDHURST	1,592	\$ 0.23	\$ 362.66	n/a	n/a	n/a	n/a	n/a	n/a	\$ 362.66
YUBA FEATHER	(11,317)	\$ 0.22	\$ (2,528.22)	n/a	n/a	n/a	65	\$ 1.13	\$ 73.37	\$ (2,454.85)
YUBA GARDENS	6,632	\$ 0.25	\$ 1,665.96	267	\$ 1.00	\$ 266.76	2,817	\$ 1.60	\$ 4,515.93	\$ 6,448.65
TOTAL DISTRICT SAVINGS/INCREASE			\$ 19,388.41			\$1,958.25			\$ 52,740.15	\$ 74,086.82

Note: Average rate increase 3%

Demand charges increase costs as well as the rate increase

Red = decrease summer 2016 compared to summer 2015

Black = increase summer 2016 compared to summer 2015

n/a = not applicable

Peak Pricing @ .21471, Part Peak Pricing @.15958, Off Peak Pricing @.13151

Peak Hours 12pm-6pm, Part Peak Hours 10am-12pm & 6pm-9pm, Off Peak Hours 9pm-10am

Water Leak(s) = increased use. Repairs made via M&O and BRCO at LHS.

Failed meter read so two months combined = skued data for summer.

Net: Black = increase Red = Savings

\$ (58.75)

\$ 1,899.51

\$ (1,582.20)

\$ 51,157.95

\$ (2,222.60)

\$ 71,864.21

5 Year Deferred Maintenance Plan									
Note: Subject to Change									
2016-17		2017-18		2018-19		2019-20		2020-21	
Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost	Project	Estimated Cost
Starting Balance	\$ 1,100,765		\$ 820,000		\$ 820,000		\$ 820,000		\$ 820,000
HVAC/Duct Replacement	\$ 294,957	HVAC/Duct Replacement	\$ 200,000	HVAC/Duct Replacement	\$ 163,000	Asbestos/Lead Abatement	\$ 300,000	HVAC/Duct Replacement	\$ 300,000
Roof Repairs/Replacement	\$ 300,000	Roof Repairs/Replacement	\$ 300,000	Asphalt Repair/Replacement	\$ 150,000	Exterior Painting	\$ 13,000	Asphalt Repair/Replacement	\$ 200,000
Carpet/Linoleum Replacement	\$ 60,800	Asphalt Repair/Replacement	\$ 50,000	Lindhurst Gym Floor Replacement	\$ 420,000	Marysville Gym Floor Replacement	\$ 420,000	Tree Removal and Replacement	\$ 100,000
Asbestos/Lead Abatement	\$ 100,000	Marysville Football Field Irrigation/Drainage	\$ 200,000	Lindhurst Bleacher Replacement	\$ 87,000	Marysville Bleacher Replacement	\$ 87,000	Door Replacement	\$ 100,000
Lindhurst Football Field Replacement	\$ 345,008	District Office Window Replacement	\$ 70,000					Siding/Stucco Repair	\$ 70,000
	\$ -							Linda Field Irrigation/Drainage	\$ 50,000
	\$ -								
Ending Balance	\$ -		\$ -		\$ -		\$ -		\$ -