



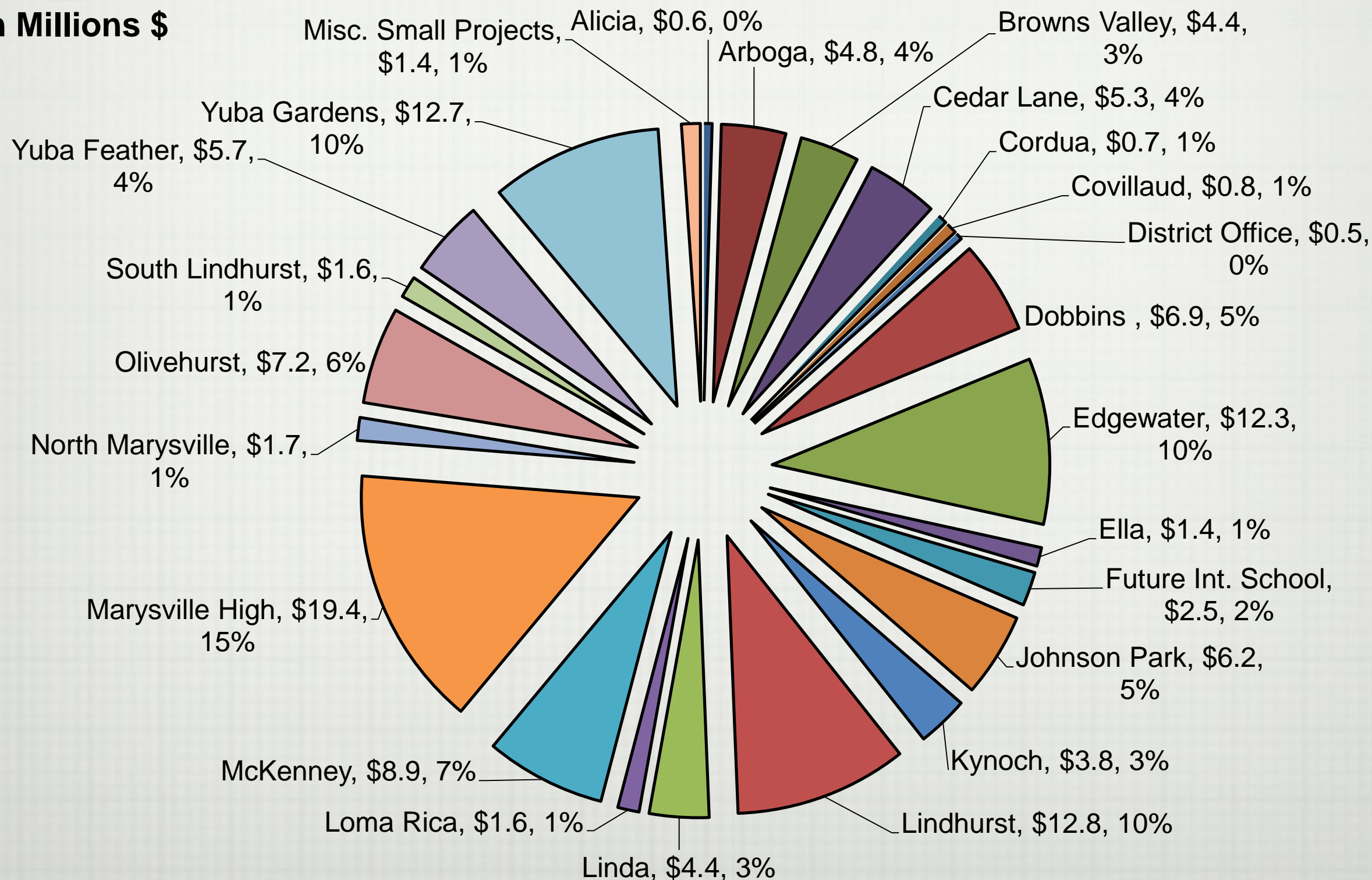
SPECIAL BOARD MEETING: BOND PRIORITIES AND SAFETY/ENERGY MANAGEMENT

January 13th, 2015



PAST PROJECTS BY SCHOOL

In Millions \$



CASH FLOW AND BUDGET WORKSHEETS





DISTRICT FACILITIES CASH FLOW

Fund 21 (Bond Measure H 2006)	\$ -
Fund 22 (Bond Measure H 2008)	\$ -
Fund 23 (Bond Measure P)	\$ 597,213
Fund 35 (County School Facilities Fund)	\$ 141,000
Fund 25 Allocation (Developer Fees)	\$ -
TOTAL	\$ 738,213

Note: Figures are as of November 30, 2014



CURRENT ENCUMBRANCES

CURRENT PROJECTS/CLOSEOUT

Architect Fees	\$ 10,350
Federal & State Fees	\$ 7,181
Labor Compliance	\$ 5,006
Land Improvement	\$ 166,609
Testing & Inspection	\$ 68,206
Other Costs	\$ 696
TOTAL	\$ 258,047

Note: Figures are as of November 30, 2014



BOND FUND: CASH FLOW OVERVIEW

Total Fund Balance	\$ 738,213
Current Encumbrances	(\$ 258,047)
Current Commitments	\$ -
BALANCE	\$ 480,165*

**PLUS ESTIMATED CONTINGENCY RETURN
OF \$253,228, WHICH MAKES
TOTAL OF \$ 733,393 AVAILABLE**

*Note: Subject to change based on remaining billing/fees/contingency on Ella Classroom Project. Figures are as of November 30, 2014.



OTHER SOURCES OF FUNDING: CASH FLOW OVERVIEW

**Deferred Maintenance - Fund 14
(\$820,000 at beginning of each
fiscal year)**

\$690,240

General Fund One-Time Money

\$671,373

BALANCE

\$ 1,361,613*

*Note: Figures are as of November 30, 2014. The SLHS Portable will be paid a refurbished district owned unit funded from General Fund (one-time funds) The estimate pending and the preliminary Scope Includes:

1 24x40 portable with two sinks, cabinets, drainage improvements, and site work. Furniture is an additional expense as no surplus exists.



POTENTIAL FACILITIES PRIORITIES

MUST DO PROJECTS	BOND ELIGIBLE?	DEFERRED MAINTENANCE?	GENERAL FUND ONE-TIME MONEY?	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Foothill Leach Line Repairs for Septic System	YES	YES	YES	\$500-800,000
Kynoch Fire Alarm Panel/ Components Replacement	YES	YES	YES	\$63,300
McKenney Fire Alarm Component Upgrade	YES	YES	YES	\$59,830
Lindhurst Bus Loop Repairs/ADA Path of Travel	YES	YES	YES	\$290,000
South Lindhurst Additional Portable Classroom Building	YES	NO	YES	\$175,000
"OPTIONAL" PROJECTS	BOND ELIGIBLE?	DEFERRED MAINTENANCE?	GENERAL FUND ONE-TIME MONEY?	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Phase 2 Multi Site Security Cameras – (see the list below/ site maps slides)	NO	NO	YES	\$995,000
Olivehurst Landscaping (new building)	YES	NO	YES	\$62,000
Johnson Park Landscaping (new building)	YES	NO	YES	\$51,000
Couvillaud 7 th Street Fencing	YES	NO	YES	\$200,000

Note: Phase 2 Multi Site Security Cameras include: Johnson Park, Linda, Oliverhurst, Cedar Lane, Ella, Kynoch, Covillaud, Yuba Feather, Loma Rica, Browns Valley, Cordua, Arboga, Dobbins, and Edgewater. Includes approximately 228 camera with 17 Servers. Excludes DO, Maintenance and Transportation



FOOTHILL LEACH FIELD REPAIR - SCOPE

MUST DO

Site:

Foothill

Scope:

Update Engineering Report

Design Phase is Next

Various County, DSA and Other Fees

Additional Soil Testing

Waste Water Treatment/Grading

Other Site Work

Initial Estimate:

\$500K-800K

Note: County Environmental Health Waiver needed for substandard system. Waiver approval likely with no change in enrollment/capacity. Enrollment on 2013/2014 was 191, per CBED database, plus roughly 20 staff members. Bond Funds – Fund 23.



KYNOCH AND MCKENNEY

MUST DO

Site:

Kynoch

Scope:

Fire Alarm Panel

Components: heat detectors
horns, strobes, rewiring,
training, testing

Initial Estimate:

\$ 63,330

McKenney

Fire Alarm Components

\$ 59,830

Note: Figures are subject to change as detailed scoping walks are completed along with drawings. Materials and labor and take offs are completed. Fee for FLS review and approval are Excluded. These projects are subject to bidding requirements and results. Main Panel at McKenney has been replaced but not the components and only for the old section of the facility. DSA/Fire Review will be Required.



LINDHURST BUS LOOP/ADA PATH



Note: DSA Review and Approval will be necessary regarding accessibility review related to the path of travel. Soil Testing will also be applicable. Adding a trash enclosure will improve curb appeal. Topographic Survey underway at an amount not to exceed \$1,500.00. Maintenance Budget – Fund 14. \$290,000.00 Estimated Cost.



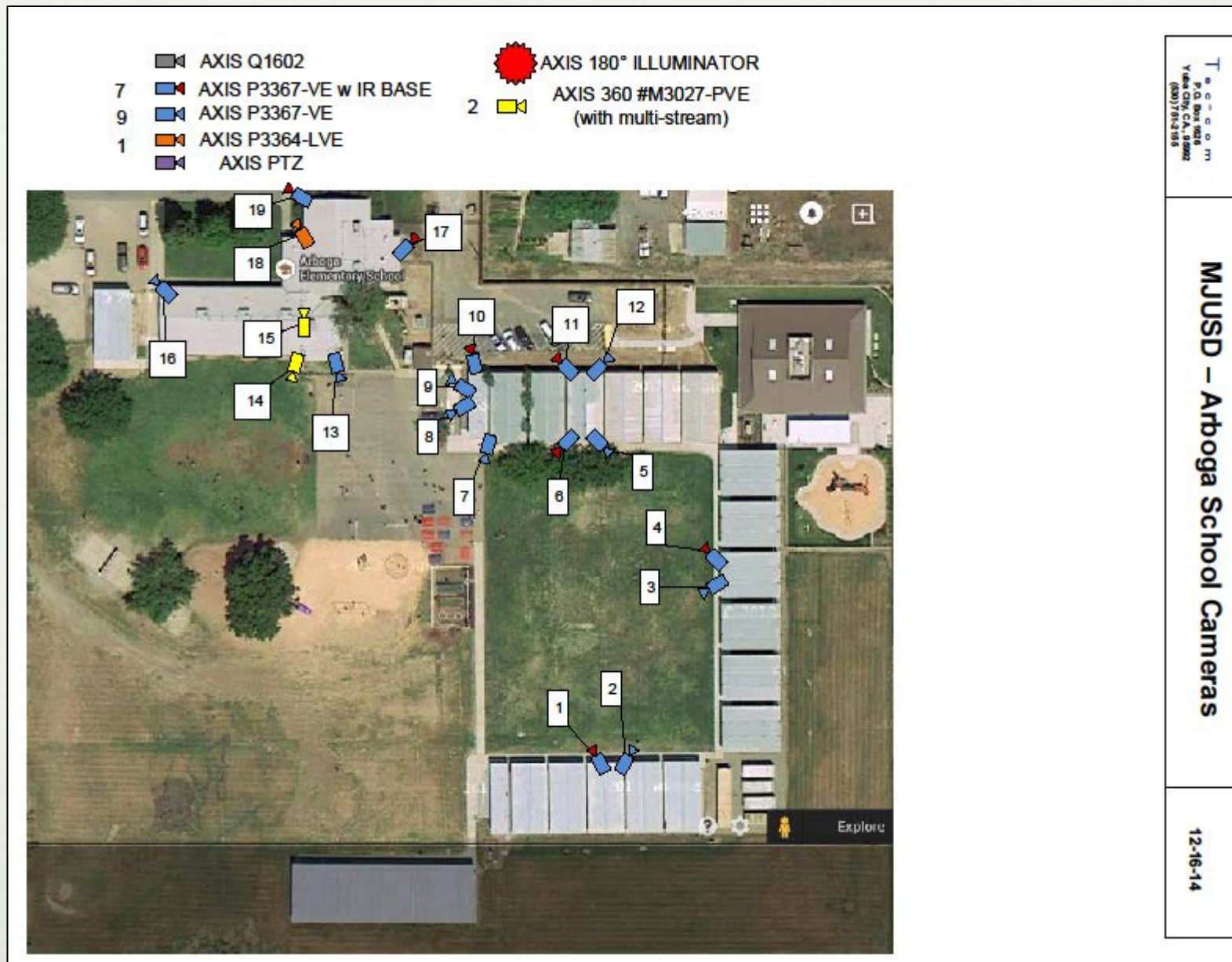
SOUTH LINDHURST PORTABLE



Proposed addition of one 24'x40' district owned refurbished portable unit with two sinks and cabinets. General Fund (Fund 1, one-time dollars). DSA/Fire Approval is Required; \$175K is the estimate cost with furniture, Fees, Architect and other expenses. Bidding results and requirements are applicable. \$175K is estimated cost.



ARBOGA SECURITY CAMERAS



Note: DSA Review and Approval will likely be required



DOBBINS SECURITY CAMERAS

- AXIS Q1602
- 3 AXIS P3367-VE w IR BASE
- 8 AXIS P3367-VE
- 2 AXIS P3364-LVE
- AXIS PTZ
- 1 AXIS 180° ILLUMINATOR
- AXIS 360 #M3027-PVE (with multi-stream)



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P.O. Box 9028
Yuba City, CA, 95902
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MJUSD – Dobbins School Cameras

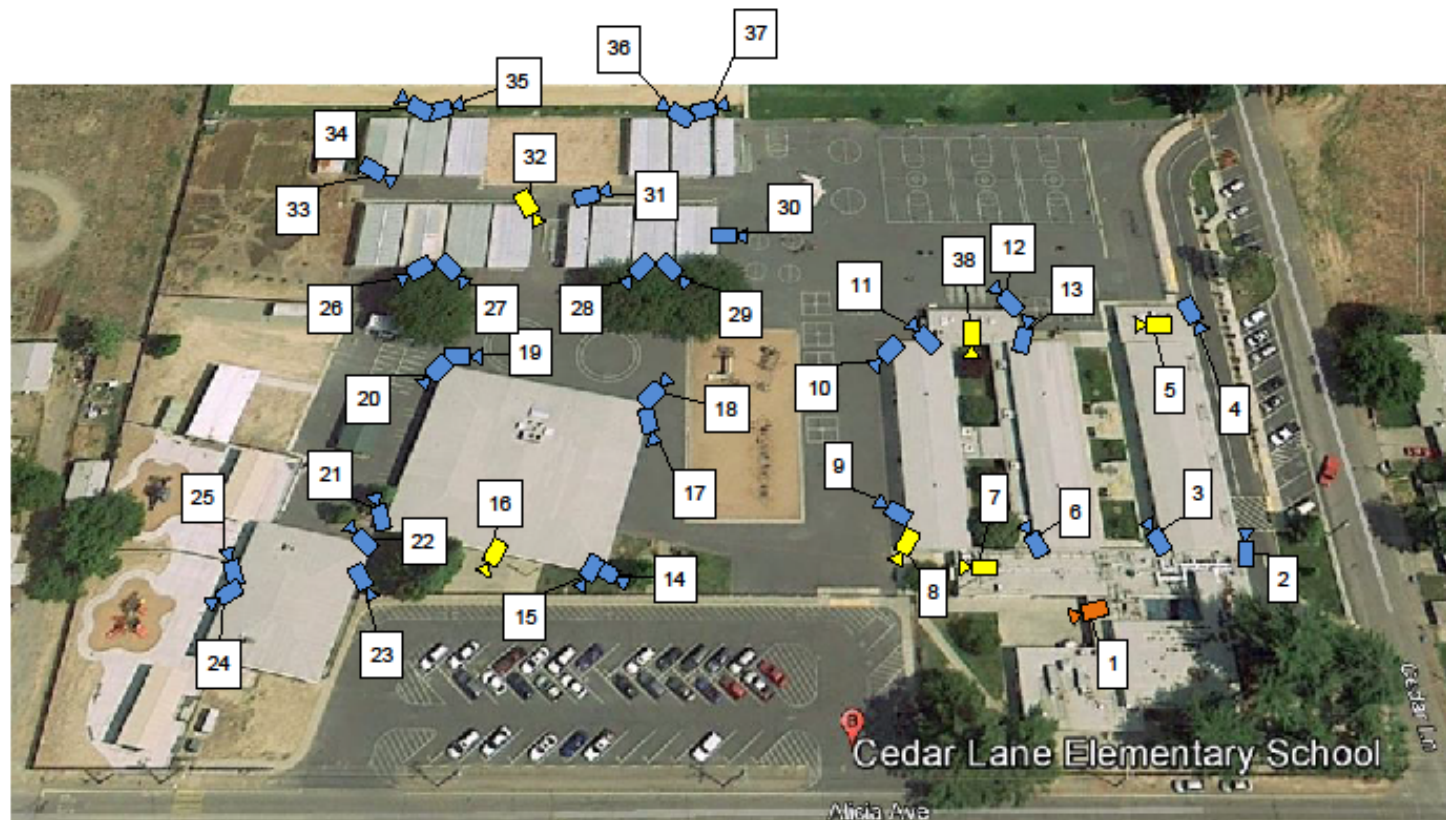
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Note: DSA Review and Approval will likely be required



CEDAR LANE SECURITY CAMERAS

- AXIS Q1602
- AXIS P3367-VE w IR BASE
- AXIS P3367-VE
- AXIS P3364-LVE
- AXIS PTZ
- AXIS 180° ILLUMINATOR
- AXIS 360 #M3027-PVE (with multi-stream)



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MJUSD – Cedar Lane Cameras

12-10-14

Note: DSA Review and Approval will likely be required.



LINDA SECURITY CAMERAS

- AXIS Q1602
- AXIS P3367-VE w IR BASE
- 6 AXIS P3367-VE
- AXIS P3364-LVE
- AXIS PTZ
- AXIS 180° ILLUMINATOR
- AXIS 360 #M3027-PVE (with multi-stream)



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MJUSD – Linda ES - Playground Cameras

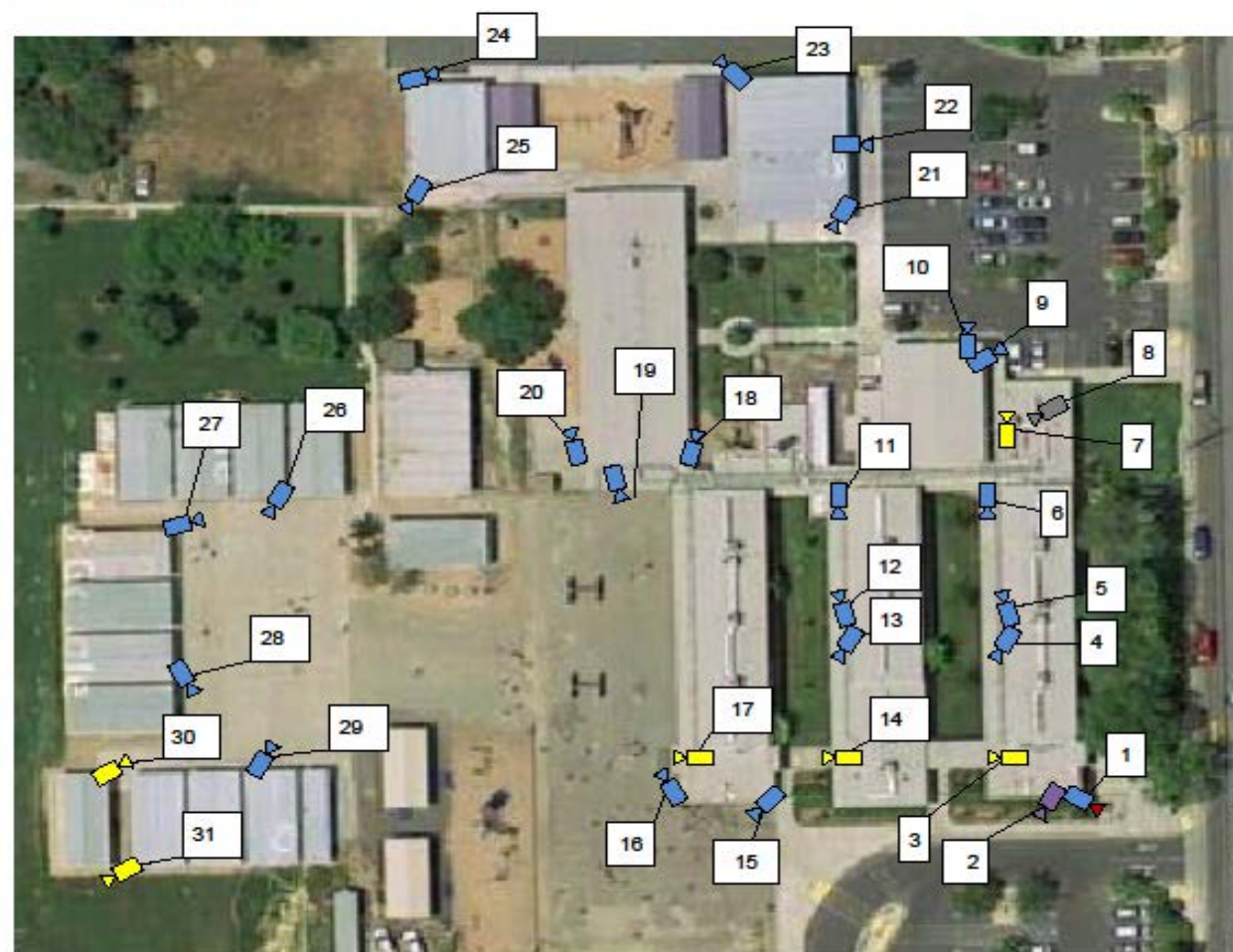
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Note: DSA Review and Approval will likely be required.



OLIVEHURST SECURITY CAMERAS

- 1 AXIS Q1602
- 1 AXIS P3367-VE w IR BASE
- 22 AXIS P3367-VE
- 1 AXIS P3364-LVE
- 1 AXIS PTZ
- 6 AXIS 180° ILLUMINATOR
AXIS 360 #M3027-PVE
(with multi-stream)



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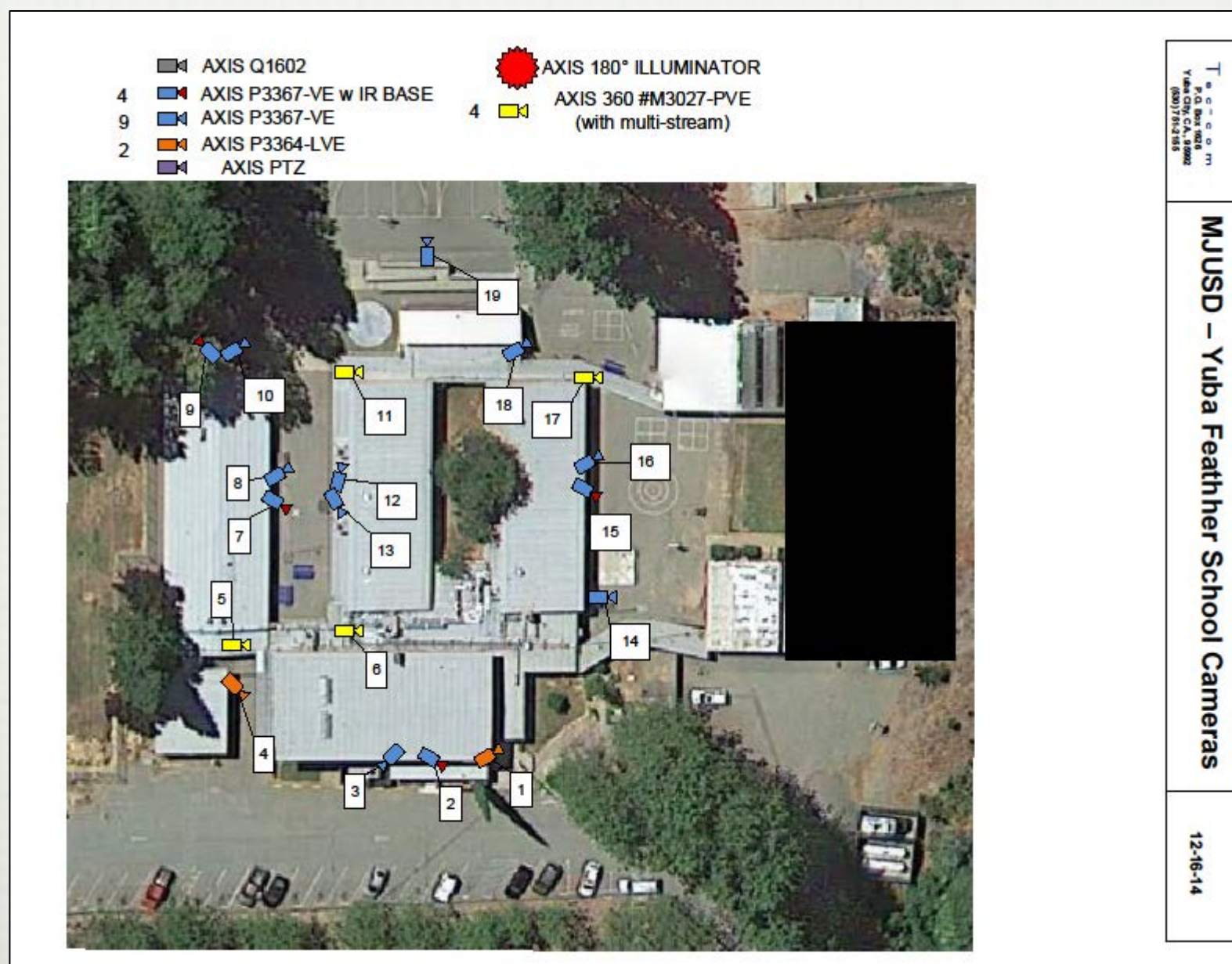
MJUSD – Olivehurst ES Cameras

12-10-14

Note: DSA Review and Approval will likely be required



YUBA FEATHER SECURITY CAMERAS



Note: DSA Review and Approval will likely be required.



OLIVEHURST LANDSCAPING





JOHNSON PARK LANDSCAPING





COUVILLAUD FENCING



Note: DSA review and approval will be required. Subject to agreements and/or granting of rights by City for street to MJUSD.
General Fund – (Fund 1, one-time dollars). \$200K is the estimated cost.



RECOMMENDATIONS

Bond – Remaining Funds (\$733,393)

- Foothill Leach Line Repairs for Septic System \$500-800,000
- If money remains after completion, do the following:
 - Olivehurst Landscaping \$62,000
 - Johnson Park Landscaping \$51,000

Deferred Maintenance – Remaining Funds (\$690,240)

- Kynoch Fire Alarm Panel \$63,300
- McKenney Fire Alarm Panel \$59,830
- Lindhurst Bus Loop \$290,000

General Fund One-Time Money – (\$671,373)

- South Lindhurst Additional Portable Classroom \$175,000
- Covillaud 7th Street Fencing \$200,000
- Use remaining dollars to fund non-facility items \$296,373

Phase 2 Multi Site-Security Cameras (\$995,000) and any other major facilities projects

- Fund in future when more funding becomes available – Long Range Facility Master Plan



DETERMINING PRIORITIES

**SEE VOTING SHEETS
- Pick Top 2**

ENERGY MANAGEMENT AND SITE SAFETY



EL MONTE HIGH SCHOOL DISTRICT SAMPLE OF ENERGY SAVINGS

COST AVOIDANCE TO DATE:

\$538,720

FEB. 2012 - MAY 2013

17% ENERGY REDUCTION

**Note: Savings are based upon a baseline comparison for the same period one year prior (actuals). kWh = Killowatt hours.
Additional saving on natural gas (therms) and water are excluded in the figures above**

SAN JUAN UNIFIED SCHOOL DISTRICT SAMPLE OF ENERGY SAVINGS

COST AVOIDANCE TO DATE:

\$719,400

JULY 2010 – SEPTEMBER 2010

22.3% ENERGY REDUCTION (KWH)

Note: Savings are based upon a baseline comparison for the same period one year prior (actuals). kWh = Killowatt hours. Additional Saving on natural gas (therms) and water are excluded in the figures above. Note: Sample savings above are based on Cenergistic (formerly Energy Education) energy conservation programs. San Juan has 85 facilities and two full time equivalent Energy Managers. Baseline data is essential for tracking savings and annual utility rate increases lower actual funds saved



ENERGY MANAGEMENT OPTIONS TO CONSIDER

Internal Employee:

1. MJUSD Employee
2. We design program and handle day-to-day training
3. No additional costs to administer

Contracting with Cenergistic:

1. They add 4% to District Baseline Data
2. They charge 50% of Costs Avoided (Savings) per Quarter for Five Year Period
3. The Energy Manager is a Cenergistic Employee
4. Credits to District for Projects Must be Tracked Closely
5. District Staff Oversee Contracted Employee, Data, Adjustments/Program
6. Provide Support: Training and visiting Consultants and Engineers (Heavy in Year 1)
7. Five Year Commitment
8. Safety Coordination/Training as it is not part of the contract



SAFETY: WHAT WE ARE ONLY PARTIALLY ADDRESSING

- **Site Safety Plans**
- **Emergency and Evacuation Plans**
- **Safety Material Supplies Delivery**
- **Drills and Simulations**



SAFETY: NEED TO ADDRESS MORE FULLY

- **Multi Layered Site Plans (Visitor, Evacuation, Utility Shut Offs, and ADA Path of Travel)**
- **Enhanced Drill Simulation and Trainings (lock down, active shooter, CPR, Flood, Fire, First Aid, and other OSHA related trainings)**
- **Delivery of Emergency Supplies (in conjunction with Student Discipline and Attendance, and Student Services Staff Members)**
- **Hazardous Materials Disposal Plan**
- **AHERA (Asbestos Planning and Reporting)**
- **Illness Injury and Prevention Plan**



ENERGY MANAGEMENT/SAFETY RECOMMENDATION

Estimated Salary:

- Top Range of Supervisor Scale \$63-80K per year plus benefits
- Up to \$44K of Prop 39 funds can be utilized per year
(5 year program and funding varies slightly per year)
- Up to \$98K available from LCAP for the no longer needed for the Compliance Auditor

Draft Job Description:

- See attached handout; open for discussion

QUESTIONS?



Thank You