



QUARTERLY FACILITIES AND ENERGY MANAGEMENT UPDATE

March 24, 2015



AGENDA

- Bond Projects Update
- Other Sources of Funding Summary
- General Fund One-Time Money Projects Update
- School Site Funded Projects Update
- Deferred Maintenance Plan Update
- Prop 39 Projects Update
- Energy Management Update
- Surplus Property Update
- Future Facilities Planning



BOND PROJECTS UPDATE



ELLA ELEMENTARY

SFP State Matching Funds:

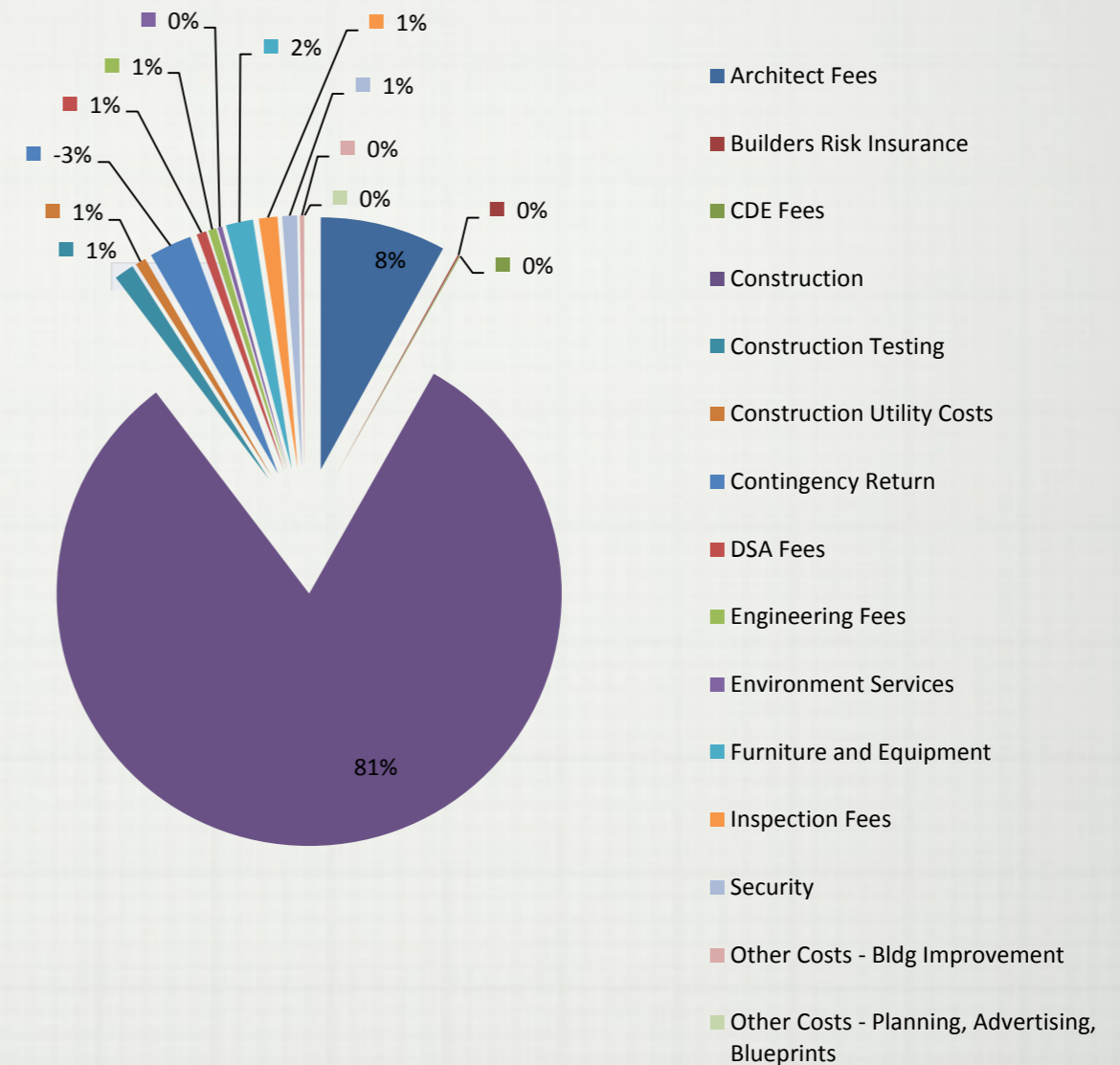
(as of 2013 based on OPSC Audit from 12/16/2014)

\$5,302,717.00

Budget Summary:

Architect Fees	\$741,409.00
Builders Risk Insurance	\$8,449.00
CDE Fees	\$5,624.16
Construction	\$7,511,614.23
Construction Testing	\$117,459.15
Construction Utility Costs	\$62,663.13
Estimated Contingency Return	\$- 253,228.00
DSA Fees	\$57,903.42
Engineering Fees	\$47,827.50
Environment Services	\$26,435.03
Furniture and Equipment	\$159,855.16
Inspection Fees	\$111,545.00
Security	\$89,204.12
Other Costs - Bldg Improvement	\$25,775.11
Other Costs - Planning, Advertising, etc.	\$1,085.21

TOTAL \$8,713,620.90



NOTE: The construction contract portion of this project is 100% complete as of February 2015 including drainage.

NOC approved by Board February 10, 2015 and it is being recorded.

The figures are as of 02/10/2015 and are subject to change as the final details are completed.

Remaining Items: Monument Sign (Installation over spring break)

Hydro Seeding spring 2015.

Mechanical Submittals, Warranty, O&M's and As-Builts underway.

Final costs to be updated and presented at next BOC meeting.

Note: Figures include hard and soft costs as of 2/10/2015. SFP Interest: \$7,220.00.

Fund 01: \$89,624.12; Fund 21: \$199,107.50; Fund 23: \$4,861,314.78;

Fund 25 \$3,816,802.82. Total; \$8,966,849.22 less return contingency.

A cartoon illustration of a green crocodile wearing a red baseball cap and a yellow t-shirt. It is carrying a purple backpack and holding a blue book. The crocodile is walking towards the right.

OPENED FOR SCHOOL IN AUGUST 2014
CURRENT STATUS: FINAL CLOSEOUT

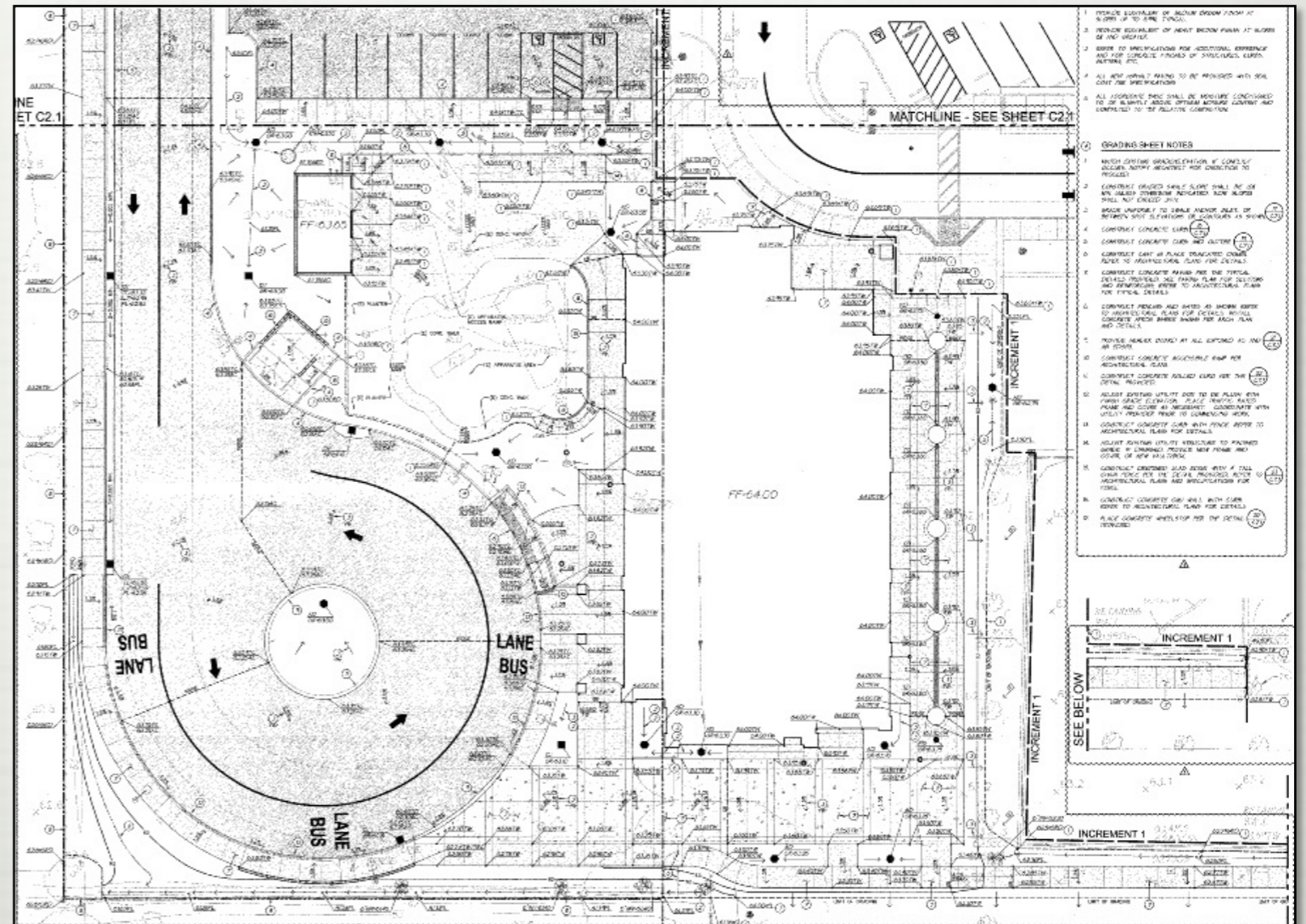
Project Description

This project includes:

12 new classrooms, a new student drop off area, parking lot, drainage improvements, a monument sign, and a bus loop.

The classrooms each have a large picture window to maximize daylight and the second story classrooms also have skylights.

The building has interior hallways, two stairwells, and an elevator.





BOND FUNDS PROJECT LIST

2014-15 INTO 2015-16

School Site/Description:	Bond Funding Current/Future:	STATUS:	SCOPE:	ESTIMATED TOTAL COST (HARD & SOFT COSTS):
Foothill Wastewater System Repairs and Replacements	Bond Fund (23) School Facility Fund (35)	Summer 2015 - Currently in Design	Grease Interceptor New Tanks/Pumps New Leach Fields	\$500-800,000
Complete if Bond Funds Remaining after Foothill Wastewater System actual costs are determined				
Ella Hydro Seeding	Bond Funds (23)	Quote Received \$12,050 – Work to be completed over Spring Break		
Olivehurst Landscaping (new building)	Depends on cost of Foothill Project TBD		Smart Controllers, Irrigation, Drought Tolerant Plants, Grass, Drip, Man Hours and Materials	\$62,000
Johnson Park Landscaping (new building)	Depends on cost of Foothill Project TBD		Smart Controllers, Irrigation, Drought Tolerant Plants, Grass, Drip, Man Hours and Materials	\$51,000



CURRENT ENCUMBRANCES

CURRENT PROJECTS/CLOSEOUT – FUND 23

Professional Services:	\$43,178
Architect Fees:	\$7,615
Federal & State Fees:	\$1,565
Labor Compliance:	\$5,006
Land Improvement:	\$11,472
Testing & Inspection:	\$69,498
Other Costs/Services:	\$696
TOTAL	\$139,030

Note: Figures are as of 3/4/2015. DIR = Olivehurst \$138.21; Ella = \$4,867.59. New DIR reg. as of Jan. 2015. 2015 no DIR Fees to District.



DISTRICT FACILITIES RECAP BOND FUND 23

Cash Balance Fund 23	\$455,683
Encumbrances – Fund 23	\$(139,030)
Total Available Balance:	\$316,653

Note: Figures are as of 03/04/2015. Additional fees and costs are pending as Ella close out continues.



DISTRICT FACILITIES CASH FLOW FUNDS 23 & 35

Fund 23 (Bond Measure P) To be used for Foothill Wastewater System – Includes the estimated return of contingency for Ella	\$316,653
Fund 35 (School Facility Fund)	\$141,760
TOTAL	\$457,413

Note: Figures are as of 03/04/2015. Additional fees and costs are pending as Ella close out continues.

OTHER SOURCES OF FUNDING





OVERVIEW

Deferred Maintenance - Fund 14 (\$820,000 transferred from General Fund at beginning of each fiscal year)	\$690,240 Available balance as of Winter Break 2015
General Fund One-Time Money (Varies per fiscal year based on unaudited actual financial results)	\$671,373 Encumbered for 2014/2015
Prop 39 MJUSD – Clean Energy (Fund 01 - Restricted MJUSD)	\$2.2 Million (Over 5 Years)
Prop 39 MCAA – Clean Energy (Fund 09 - Restricted MJUSD)	\$250,000 (Over 5 Years)
Incentive Funds PG&E and Cal Water	Varies per Calendar Year

GENERAL FUND ONE-TIME MONEY PROJECTS





ONE TIME GENERAL FUNDS 2014-15 FACILITIES PROJECT LIST

SCHOOL SITE	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Covillaud 7 th Street Fencing	One-Time (01)	Summer 2015 Currently in design	<u>Plans Submitted</u> <u>Awaiting DSA Approval</u> Open Style Fencing, 4 man gates and two sets of swinging gates, misc. MOU being finalized; <u>ADA Path</u> Future Dedication of Street to District is possible with additional terms and conditions per Board adopted Resolution	\$200,000
South Lindhurst Portable	One-Time (01)	Summer 2015 Currently in design	<u>DSA Approved – March 2015</u> One portable, drainage, flatwork, and others	\$200,000

Note: Available one-time funds vary per fiscal year. Projects will be chose as the amount of one-time funds become available each spring.

SCHOOL SITE FUNDED PROJECTS





SCHOOL SITE FUNDS FACILITIES CURRENT PROJECT LIST

SCHOOL SITE/ DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
LHS Shade Canopy	Site Funds (01)	Design Approved DSA Bidding Feb. Construction delayed until Summer 2015 – rebidding	Installation of 20 x 40 Shade Canopy in the quad area	\$35-40,000
MCAA Modular Additions	Charter Funds (09)	Design/DSA 2015 Bid/Construction Summer 2016	Up to 4 Modular Buildings, Site Work and Flat work	\$500,000

Note: The items above are Facilities. The Maintenance Department completes many other additional items as well.

DEFERRED MAINTENANCE PLAN (DMP) – **DRAFT**





DMP 2014-15

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE Maintenance Dept.	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
McKenney, Room 11	Maintenance (14)	Spring 2015	Replace Heat Exchanger	\$3,200
Linda, Room 104	Maintenance (14)	Spring 2015	Replace Compressor	\$3,200
MHS, Room F/G	Maintenance (14)	Spring 2015	Replace Heat Exchangers	\$7,000
Ella Cafeteria	Maintenance (14)	Spring 2015	Replace Compressor	\$5,800
Yuba Feather, Room 5	Maintenance (14)	Spring 2015	Replace Heat Exchanger	\$3,200
LHS Locker Room Painting	Maintenance (14)	Summer 2015	Quotes Underway	\$TBD
MHS Girls Locker Room Carpet	Maintenance (14)	Summer 2015	Quotes Received	\$TBD
Roof on Bus Barn/D.O.	Maintenance (14)	Summer 2015	Quote Received	\$62,000
Cordua Perimeter Fencing	Maintenance (14)	Summer 2015	Quote Received	\$TBD

Note: Maintenance has an extensive list of additional items/repairs completed. Too numerous to list here.



DMP 2015-16

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE Maintenance Dept.	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Edgewater	Maintenance (14)	Summer 2016	Remove Dirt Mound Facilities	\$3,500
Install Smart Controllers (at sites where upgrades have not occurred so far)	Grounds (14)	Spring/Summer 2016	Install Smart Controllers/ Components/ Booster Pumps Grounds Dept.	\$75,000
District Wide Tree Trimming	Grounds (14)	Winter/Spring '15/16	Remove Dead Wood, Mistletoe, Fertilize Contract/Grounds Dept.	\$40,000
MHS Stadium Bleacher Repair/Replacement	Maintenance (14)	Summer 2016	Fasten Boards Sand/Paint Maintenance Dept.	\$TBD
LHS Softball Bleacher Replacement	Maintenance (14)	Spring 2016	Replace non-ADA compliant set Maintenance/Facilities Dept.	\$TBD

Note: Maintenance/grounds have extensive lists of additional items/repairs completed. Too numerous to list here.



DMP 2015-16 CONTINUED...

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Kynoch Fire Alarm Panel/ Components Replacement	Maintenance (14)	Design/DSA Needed Construction Summer 2016 (Scoped/approved Winter 2015)	Replacement of Simplex Grinnell Fire Panel and Components (old Section only)	\$63,300
McKenney Fire Alarm Component Upgrade	Maintenance (14)	Scope to be developed Winter 2015 Design/DSA Needed Construction Summer 2016	Replacement of Simplex Grinnell Fire Alarm Components (only) Panel Upgraded	\$59,830
Various HVAC/Controls	Maintenance (14) Prop 39 (Restricted)	See Draft 5/10 year plan	Items Are on the Draft 5/10 Year project list MJUSD has 100 HVAC Units that are 25 old or older Freon will not be available	\$TBD DSA likely applicable. Prop 39 Funds Likely a source for MHS, LHS and Linda Elementary.
Fencing Replacements/Repair	Maintenance (14)	Bids Received Spring 2014 Bid Fall 2015 Construct Summer 2016	Perimeter along Arboga and D.O. (over \$15K each so must bid)	\$25,360 Arboga \$33-35,000 D.O.



DMP 2015-16 CONTINUED...

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Lindhurst Beautification: Bus Loop Repairs/ADA Path of Travel/Safe Route	Maintenance (14)	Bid/Construction Summer 2016 (Design/DSA Fall 2015)	Scope and Drawings Underway Now DSA Required Facilities	\$290,000
Lindhurst Beautification: Exterior Patching, Repair, Painting	Maintenance (14)	Summer 2016	Quotes In Progress DSA Not Likely Facilities	\$600,000
Lindhurst Beautification: Quad Gas Pipe and Concrete Replacement	Maintenance (14) State Hardship	Summer 2016	40,000 square feet concrete/ tree work/gas line repair Bid/DSA Required	\$442,500 (hard costs) \$111,000 (soft costs)

Note: Maintenance has an extensive list of additional items/repairs completed. Too numerous to list here.



DMP 2016-17

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
District Office Paint exterior window frames sashes and openings	Maintenance (14) One time General Funds (01)	2016/2017 Quote in hand Need to bid	D.O. Proper, Warehouses, and Freezer Building Lift Required Lead Abatement?	\$150,050
Breaker Replacements/Repairs from Arc Flash Study	Maintenance (14)	2016/2017	Depends on the outcome of the Arc Flash Study	Address the most dangerous items first (spend up to \$100,000)
Exterior Painting at Foothill	Maintenance (14)	2016/2017	Clean, patch, caulk, two coats of elastomeric paint for stucco	\$125,000
Loma Rica Exterior Painting/Siding Replacement/Gutter Repair/replace	Maintenance (14)	2016/2017	Clean, patch, replace dry rot/caulk, two coats of primer/roll/ back brush wood	\$96,000
Loma Rica Exterior Lighting Replacement	Maintenance (14)	2016/2017	All exterior lights to LED	\$9,000 (incentives not included)

ARC Flash study excludes DO and needed repairs that follow study. Safety related/OSHA standards.



DMP 2017-18

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Various Elementary Schools Exterior Lighting Replacement	Maintenance (14) One time General Funds (01)	2015/2016 Quote in hand Need to bid	Includes Flood, Barn, wall packs All to LED	\$TBD (incentives applicable)
District Wide Arc Flash Repairs	Maintenance (14)	Spring 2017	Exercise and replace breakers/clean switch gear and components (shut down)	\$50-100,000
Linda ES	Maintenance (14)	Summer 2018	Exterior Patch, Repair, Paint	\$TBD
MHS All-Weather Track	Maintenance (14)	Summer 2018	TBD	\$TBD (doesn't include grant)
MHS/LHS Gym Floor Refinishing/ Bleacher Replacement (Interior)	Maintenance (14)	Summer 2018	TBD	\$TBD

ARC Flash study excludes DO and needed repairs that follow study. Safety related/OSHA standards.



DMP 2018-19

SCHOOL SITE/DESCRIPTION	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Foothill MS Exterior Lighting Replacement	Maintenance (14) One time General Funds (01)	Spring 2018 Quote in hand Need to bid	Includes Flood, Barn, wall packs All to LED	\$45,050
District Wide Arc Flash Repairs	Maintenance (14)	Winter/Spring 2019	Quote In hand Spring 2015	\$50-100,000
District Wide Seal Coat and Striping (Frequency - every 4/5 years)	Maintenance (14)	Summer 2019	Initial Quotes Underway To be bid	\$TBD
LHS All-Weather Track	Maintenance (14)	Summer 2019	Grading, Compacting, soils testing, grant application, plans spec, turf.	\$TBD (doesn't include grant)
Kynoch Painting/Patchwork	Maintenance (14)	Summer 2019	Repair, Patch, Paint Exterior	\$TBD

ARC Flash study excludes DO and needed repairs that follow study. Safety related/OSHA standards.

PROP 39

CLEAN ENERGY JOBS ACT

PROJECTS LIST





PROP 39

CLEAN ENERGY JOBS ACT UPDATE

MJUSD

1. MJUSD receives approximately \$2.2 Million over 5 years
2. MJUSD applied for \$111K in funds to date
3. Use of these funds is restricted and monitored/verified by the state
4. MHS, LHS and Linda Elementary School Audits Complete
5. MHS Prop 39 Plan is drafted – to be submitted in April/May
6. LHS and Linda ES Prop 39 Plans will follow
7. PG&E is partnering with SJUSD (at no charge)

CHARTER

1. MCAA receives approximately \$250,000 over 5 years
2. MCAA applied for \$50,000 in funds to date
3. To be submitted in April/May.

Note: Prop 39 qualifying items include: interior/exterior lighting/controls retrofits, HVAC/controls and ducting replacement, sensors, vending machine misers, variable speed drives, solar (PV), cool roofs, and other related items.

Prop 39 excludes windows and insulation replacement. SIR 1.0 or greater.



PROJECT LIST

SITE	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Marysville H.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	15 HVAC/Controls/VFD's Replacements Digital Timers w/Heat Pumps Economizers/Stats Design Underway DSA Required/Expedited Approval	\$383,780 (incentives not included)
Marysville H.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	Exterior Lighting Poles/Lamps Exterior Wallpacks Interior Lamps/Sensors Incandescent to CFL Exit Signs Occupancy Sensors DSA Not Required	\$185,650 (incentives not included)
Marysville H.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	VFD – Pool DSA not Required	\$5,000 (incentives not included)
Estimated prices above from CEC vendor – level one audit report and quotes with PG&E's assistance.				

Note: The required CEC Documents are underway and will be submitted this spring for MHS, LHS, Linda ES and MCAA. CEC provided Audits for LHS, MHS and Linda at no charge and these sites are the highest consumers of resources per square foot. Funding follows plan submittal.



PROJECT LIST CONT....

SITE	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Lindhurst H.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	Exterior Lighting Poles/Lamps Exterior Wall packs Interior Lamps/Sensors Incandescent to CFL DSA Not Required	\$43,900 (incentives not included)
Lindhurst H.S.	Props 39 (Fund 01 - Restricted)	Design/DSA – Fall 2015 Bid/Construction Summer 2016	HVAC/Controls or Timers/Fans/Cooling Towers VFD's/ Economizers/ Digital timers w/Heat Pumps/Stats Scope and Drawings Underway DSA Required/Expedited Approval HVAC RTU's	\$545,850 (incentives not included)
Estimated prices above from CEC vendor – level one audit report and quotes with PG&E's assistance.				

Note: The required CEC Documents are underway and will be submitted this spring for MHS, LHS, Linda ES and MCAA. CEC provided Audits for LHS, MHS and Linda at no charge and these sites are the highest consumers of resources per square foot. Funding follows plan submittal/approval.



PROJECT LIST CONT...

SITE	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
Linda E.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	BARD/HVAC/Controls/VFD's/ Economizers/ Digital Timers w/Heat Pumps/Stats Replacements BARD Excluded from DSA Design Underway March '15 DSA Required/Expedited Approval	\$130,000 (incentives not included)
Linda E.S.	Prop 39 (Fund 01 – Restricted)	2016/2017	Exterior Lighting/Controls Interior Lamps/Controls Sensors Incandescent to CFL DSA Not Required	\$24,100 (incentives not included)
Estimated prices above from CEC vendor – level one audit report and quotes with PG&E's assistance.				

Note: The required CEC Documents are underway and will be submitted this spring for MHS, LHS, Linda ES and MCAA. CEC provided Audits for LHS, MHS and Linda at no charge and these sites are the highest consumers of resources per square foot. Funding follows plan submittal/approval.



PROJECT LIST MCAA

SITE	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
MCAA	Prop 39 (Fund 09– Restricted)	2016/2017	Occupancy Sensors/Exterior Lighting & Controls DSA not Required	\$12,875 (incentive not included)
MCAA	Prop 39 (Fund 09– Restricted)	2016/2017	18 HVAC BARD/Wireless Controls Replacements Quote in Hand DSA Approval not Likely Bid Process Required	\$200,000 (incentives not included)
Estimates are from various vendors. Bard units will be reused by Maintenance in terms of theft or unexpected failures/temp. 2 three ton, 14 four ton, 2 five ton units in 18 rooms/total.				

Note: The required CEC Documents are underway and will be submitted this spring for MHS, LHS, Linda ES and MCAA. CEC provided Audits for LHS, MHS and Linda at no charge and these sites are the highest consumers of resources per square foot. Funding follows plan submittal/approval.

ENERGY MANAGEMENT UPDATE





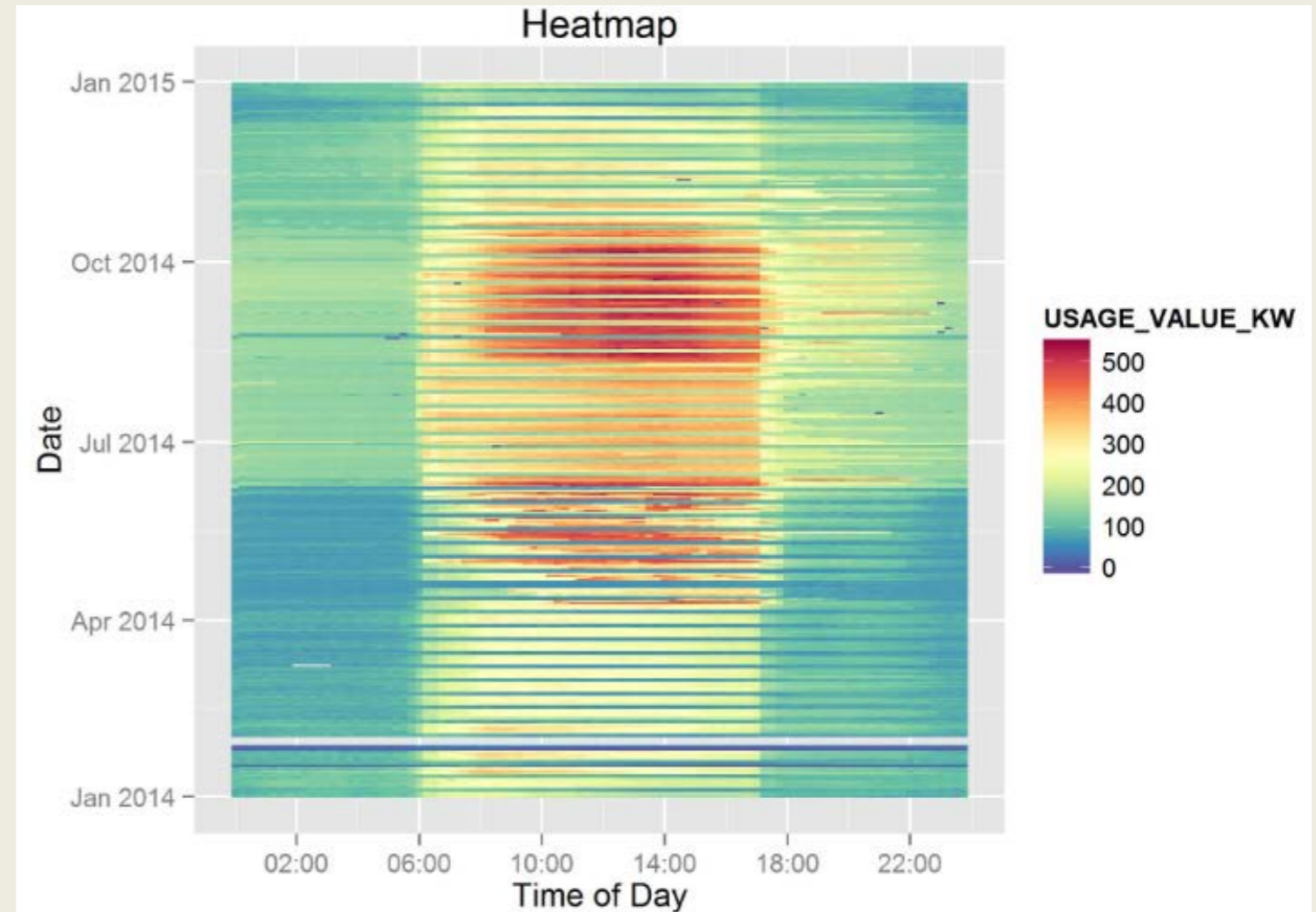
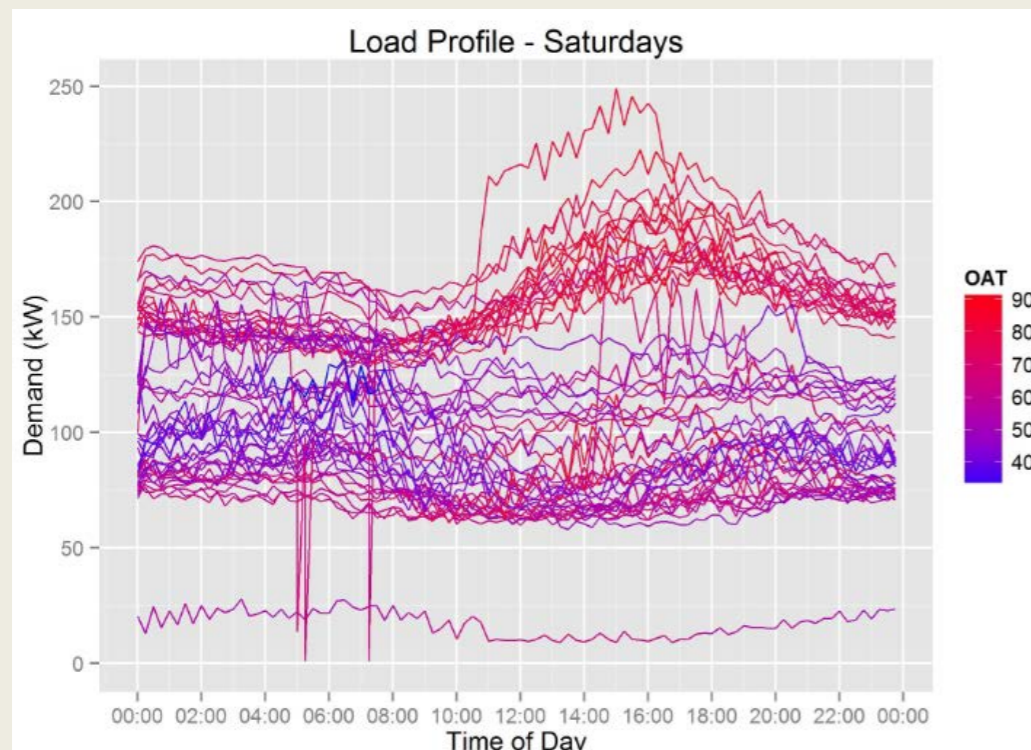
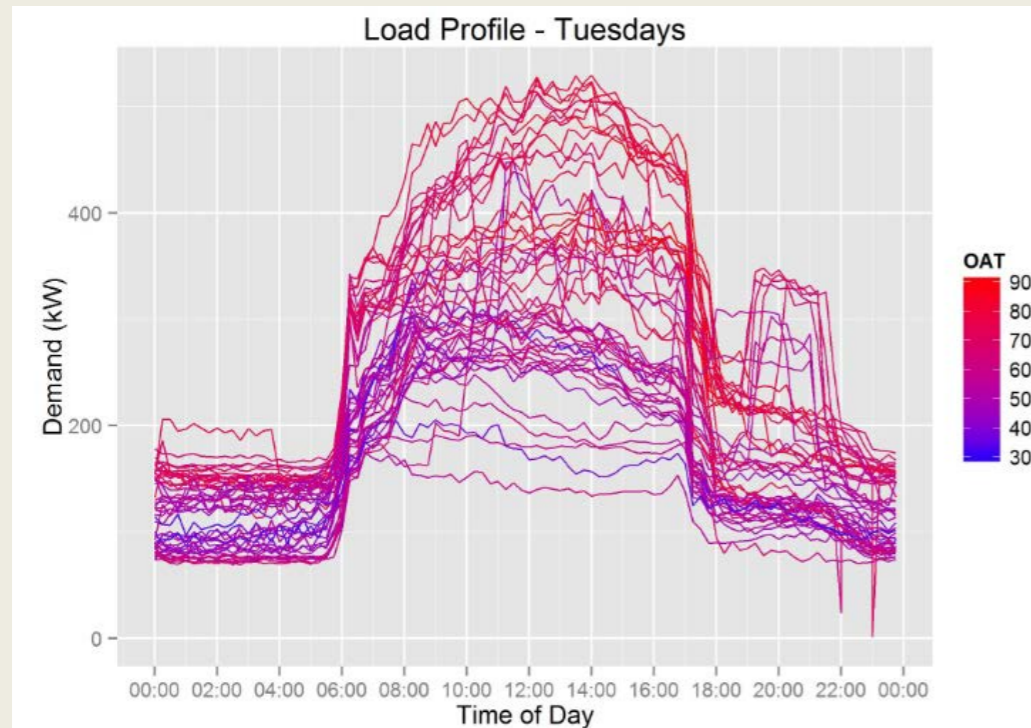
ENERGY MANAGEMENT UPDATE

1. Utility Management software Agreement approved 03/10/2015
 - 3-year Term (\$18,500 - year 1; \$8,500 – each year (2 and 3)
 - Includes setting up database and 12 months data underway
 - Normalizes for weather
 - Allows for adjustments for add/demolition of builds and improvements
 - Training/Implementation
2. Draft Energy Guidelines are prepared and ready for feedback
 - Heating and Cooling Guidelines with set point ranges (+/- 3 degrees) and 1 hour overrides
3. Focused shut down audits happen regularly with a dedicated energy manager – we will do our best with current staffing
4. Prepared Draft Heating and Cooling Guidelines – will be instituted for the 2015-16 School Year

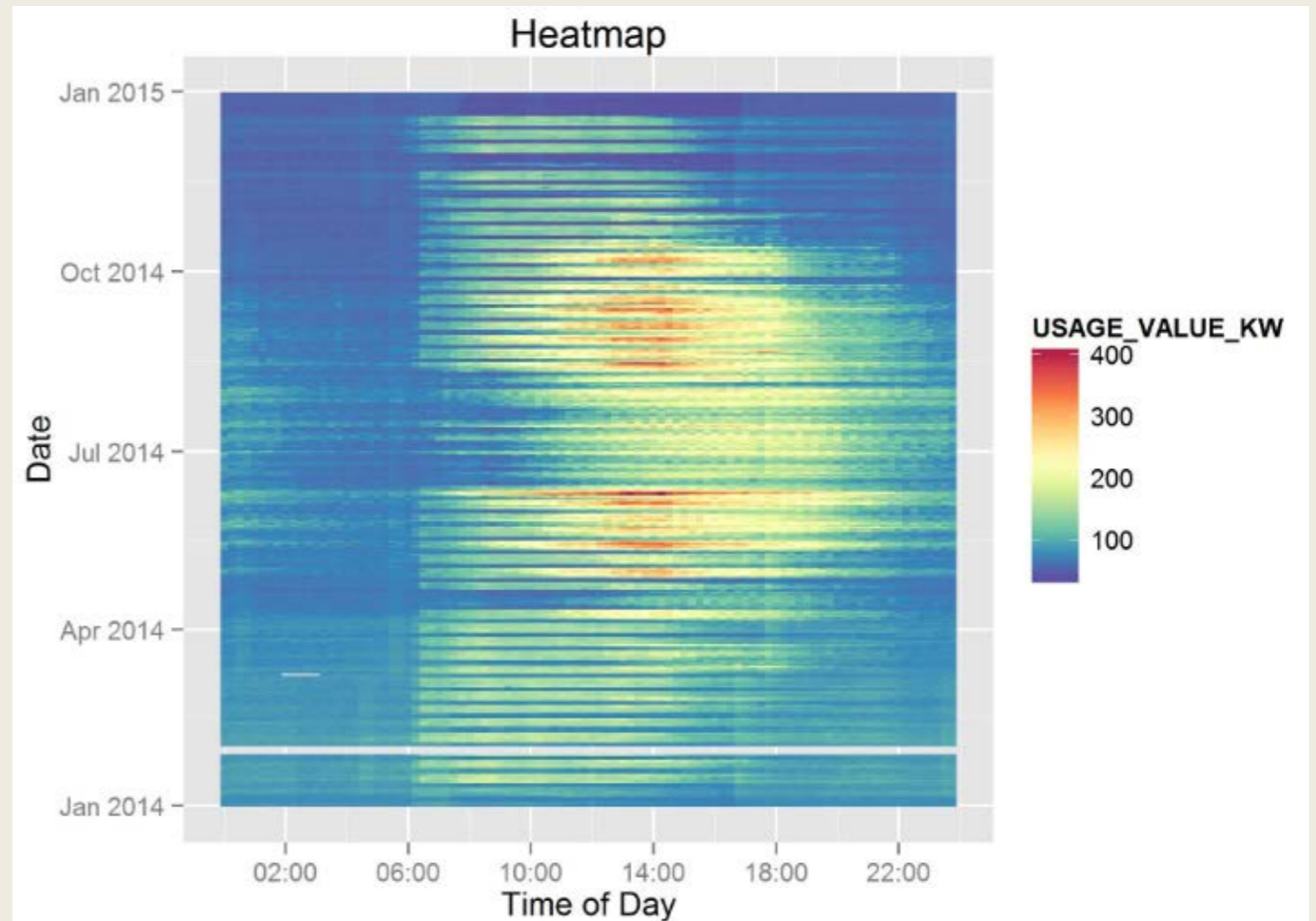
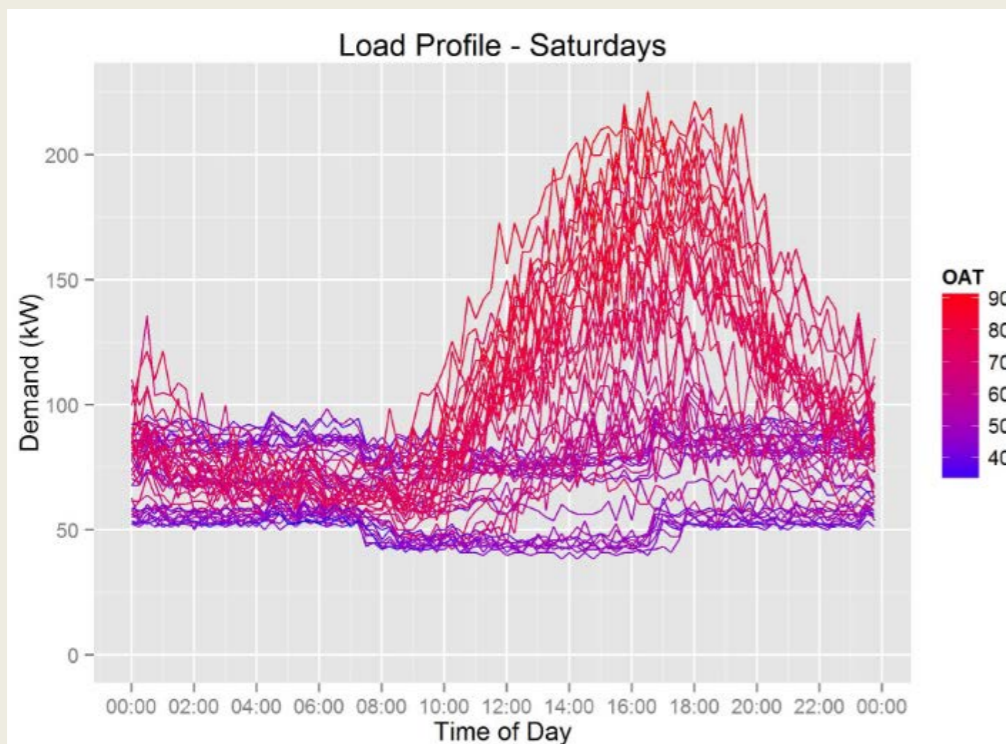
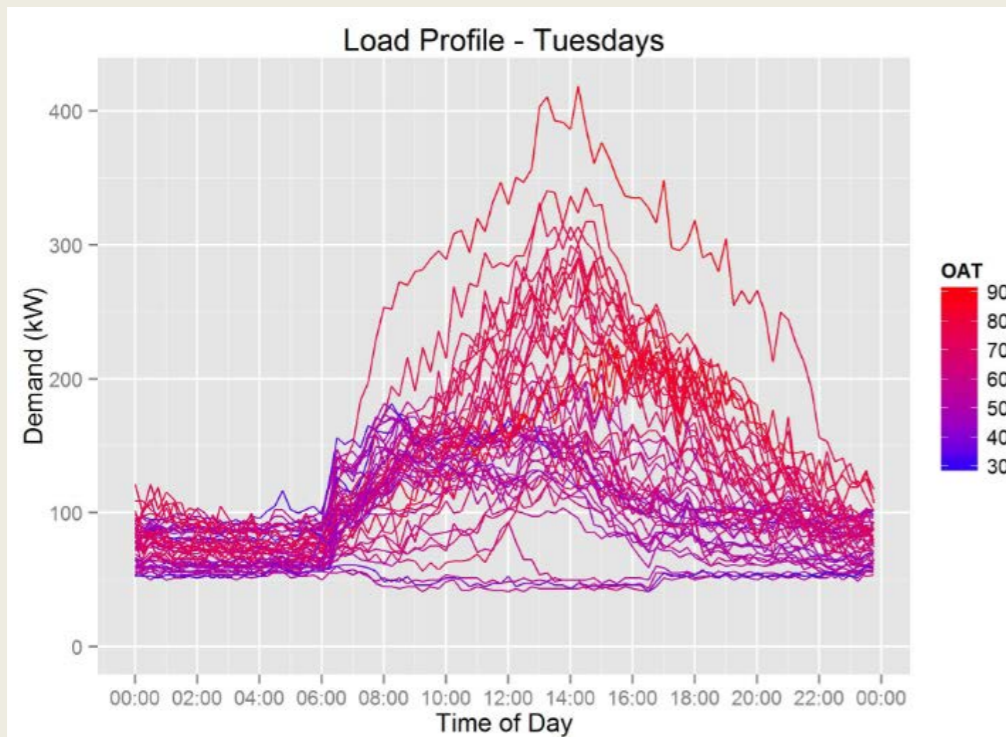


PG&E/CLEARRESULT PARTNERSHIP

1. CLEAResult - free audits including handling PG&E rebates with/for District
 - a. All sites/facilities
 - b. Schedule meetings/audits for retro commissioning projects – no cost to MJUSD (Linda, LHS, and MHS completed)
2. PG&E - free Assistance developing/submitting CEC plans (starting with MHS, LHS, Linda, and MCAA)



The ARCx Program uses interval analysis to opportunities to reduce HVAC usage during unoccupied periods (nights, weekends, holidays), and offers incentives for Retrocommissioning work.



The ARCx Program uses interval analysis to opportunities to reduce HVAC usage during unoccupied periods (nights, weekends, holidays), and offers incentives for Retrocommissioning work.

SURPLUS PROPERTY UPDATE





HAMMONTON SMARTSVILLE RD EXPENSES TO DATE NEW MIDDLE SCHOOL

Expenditures To Date/Budget Summary as of 02/10/2015:

Architect Fees	\$	1,094,669
CDE Fees	\$	117
Construction	\$	32,711
Property Appraisal	\$	6,100
Construction Utility Costs	\$	10,000
Environmental Compliance	\$	43,707
DSA Fees	\$	50,590
Engineering Fees/Services	\$	344,673
Labor Compliance/DIR	\$	2,873
Recording Fees	\$	1,075
Other Costs - Planning, Advertising, Blueprints	\$	2,770
DTSC	\$	37,533
Linda Water	\$	5,458
Land Purchase	\$	954,666
Yuba County Fees	\$	7,090
Total	\$	2,594,039

Note: Figures include hard and soft costs and are as of 02/10/2015. Funds: 22 = \$384,820.34; Fund 23 = \$2,209,218.49.
See OPSC Slide for State Matching Funds.



HAMMONTON SMARTSVILLE RD EXPENSES TO DATE NEW D.O. SITE

Expenditures To Date/Budget Summary as of 02/10/2015:

Architect Fees	\$23,811
CDE Fees	\$117
Construction	\$13,592
Property Appraisal	\$0
Construction Utility Costs	\$0
Environmental Compliance	\$212,094
DSA Fees	\$0
Engineering Fees/Services	\$34,774
Labor Compliance/DIR	\$1,511
Yuba County Recording Fees	\$860
Other Costs - Planning, Advertising, Blueprints	\$875
DTSC	\$30,758
Linda Water	\$0
Land Purchase	\$760,333
Other Yuba County Fees	\$0
Total	\$1,078,729

Note: Figures include hard and soft costs. Figures are as of 02/10/2015. Fund 25 = \$1,078,729.36.



HAMMONTON SMARTSVILLE RD EXPENSES TO DATE NEW ALT. H.S./ADULT ED.

Expenditures To Date/Budget Summary as of 02/10/2015:

Architect Fees	\$4,366
CDE Fees	\$116
Construction	\$5,183
Property Appraisal	\$0
Construction Utility Costs	\$0
Environmental Compliance	\$63,603
DSA Fees	\$0
Engineering Fees/Services	\$21,656
Labor Compliance/DIR	(\$1,477)
Yuba County Recording Fees	\$215
Other Costs - Planning, Advertising, Blueprints	\$210
DTSC	\$10,436
Linda Water	\$0
Land Purchase	\$190,000
Other Yuba County Fees	\$0
Total:	294,310

Note: Figures include hard and soft costs. Figures are as of 02/10/2015. Fund 21 = \$333.33; Fund 23 = \$293,976.74.



REQUIRED MITIGATION

Permitting and Mitigation Completed as of March 2015:

1. With the Payment of Wetlands Credit, the property is now ready to use.
 - Seasonal Wetland Mitigation Credits Purchased as Required by the Army Corp of Engineers via Westervelt Ecological Services, LLC on February 10, 2015 – Amount \$13,000.00
 - Mitigation Measures, as outlined in the Final Mitigated Negative Declaration (FMND) are required if construction moves forward
 - Army Corp permit approval expires in 2016
2. Contaminated Soils and the Removal Action Workplan (RAW) complete as of January 2015
3. The public comment period on Supplemental Environmental Report over as of January 2015



STATE FUNDING

Jack Stokes (East Linda) Middle School:

1. State matching Funds Application, hardship funding, has been submitted and will be approved, by the Office of Public School Construction, (OPSC), on 02/24/2015
 - 50% match at \$7,961,672.00
 - MJUSD participation in priority funding round is required once District is ready to proceed and based on OPSC dates for funding set
 - OPSC/SAB Bond Authority increased awaiting on cash flow



ITEMS TO CONSIDER

1. A demographics study is underway to determine future growth to determine necessary school capacity and number of schools/classrooms.
2. MJUSD has DSA approved plans of modular buildings for East Linda Middle School. The approval of plans must be renewed periodically.
3. No available funding to build a school at this time.
4. To market MJUSD owned property for lease, sale or trade the following are applicable:
 - A District committee must be constituted made up of 7 to 11 committee members and stakeholder, per Ed Code
 - Need an opinion of value for the property
 - Naylor Act Requirements must be met prior to considering lease, sale or trade options
 - Public Agency notice, hearings, and waiting period are required

Note: Naylor Act Requirements can be outlined in further detail

FUTURE FACILITIES PLANNING





UPDATING MASTER PLAN FUTURE FACILITIES PROJECT LIST

MUST DO PROJECTS	FUNDING SOURCE	STATUS	SCOPE	ESTIMATED TOTAL COST (HARD & SOFT COSTS)
*Elementary Security Cameras	Future Project	TBD	See appendices	\$996,000
++All Call/PA Systems	Future Project	TBD	(Estimates Currently Underway)	\$TBD DSA likely Required
Linda Library	Future Project	TBD	New Construction	\$TBD DSA Required
Kynoch Preschool Play Apparatus	Site Funds Future Project	TBD	Kinder	\$120,000 DSA Required
All Others Not Previously Completed from Initial Master Planning	Future Project Draft Updated Facilities Master Plan Underway as of February 2015			
Remaining (75+) HVAC Units	Future Project; DSA Likely Required			
District Wide Wireless HVAC Controls	Future Project		Wiring, Installation, Programming Quote In Hand	\$1.2 million (less Prop 39 sites MHS, LHS, Linda, MCAA)

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

++All Call/PA Upgrades needed at: Arboga, Browns Valley, Cedar Lane, Covillaud, Covillaud Preschool, Dobbins, Foothill, Indian Ed., Johnson Park, Kynoch, Linda, Loma Rica, Marysville High/Science/Gym, McKenney, NMHS, Olivehurst, SLHS, Yuba Feather and Yuba Gardens.



FUTURE FACILITIES PROJECTS

- **Included items from original master plan that are not yet built**
- **Elementary School Security Systems**
- **All Call/ PA Systems**
- **Foothill Modernization – Interior Classrooms and Restroom Addition**
- **Health and safety projects that can not be funded by maintenance or one time general funds due to large expense.**
- **Fire Life Safety related projects that can not be funded by maintenance or one time general funds due to the large expense.**
- **List is not Exhaustive!**
- **Update Draft Facilities Master Plan include additions based on recent needs assessments**
- **– FACILITY ADVISORY COMMITTEE COMING FALL 2015**

Note: Demographics Study Results will inform reconfigurations/boundary adjustments and 3280 Decisions regarding future disposition of unused land/property.

QUESTIONS?



Thank You

APPENDICES





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 01, 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.



COVILLAUD 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 01, one-time dollars). \$200K is the estimated cost.



JOHNSON PARK LANDSCAPING





OLIVEHURST LANDSCAPING





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
(800) 781-2158

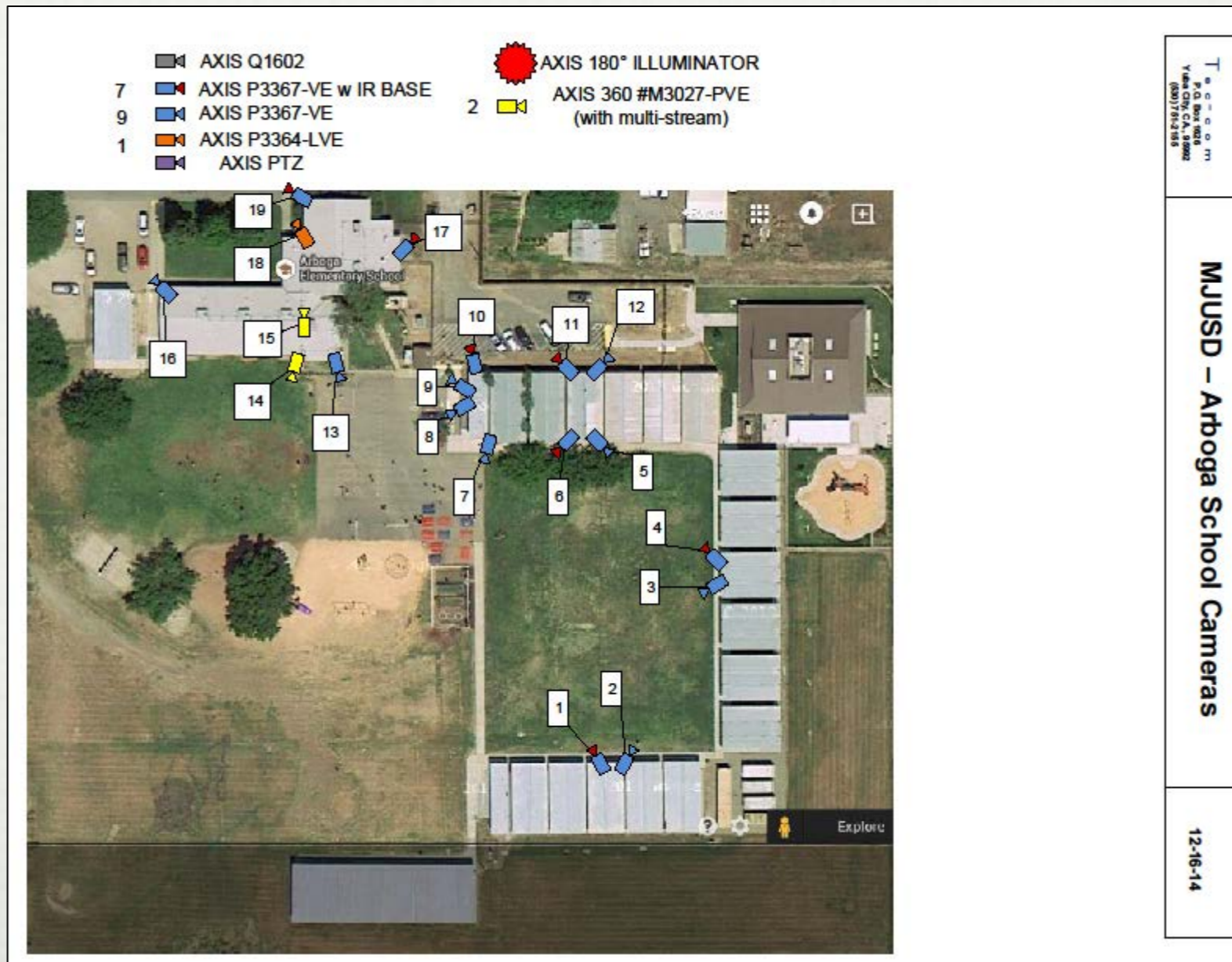
MJUSD – Dobbins School Cameras

12-16-14

Note: DSA Review and Approval will likely be required



ARBOGA SECURITY CAMERAS



Note: DSA Review and Approval will likely be required

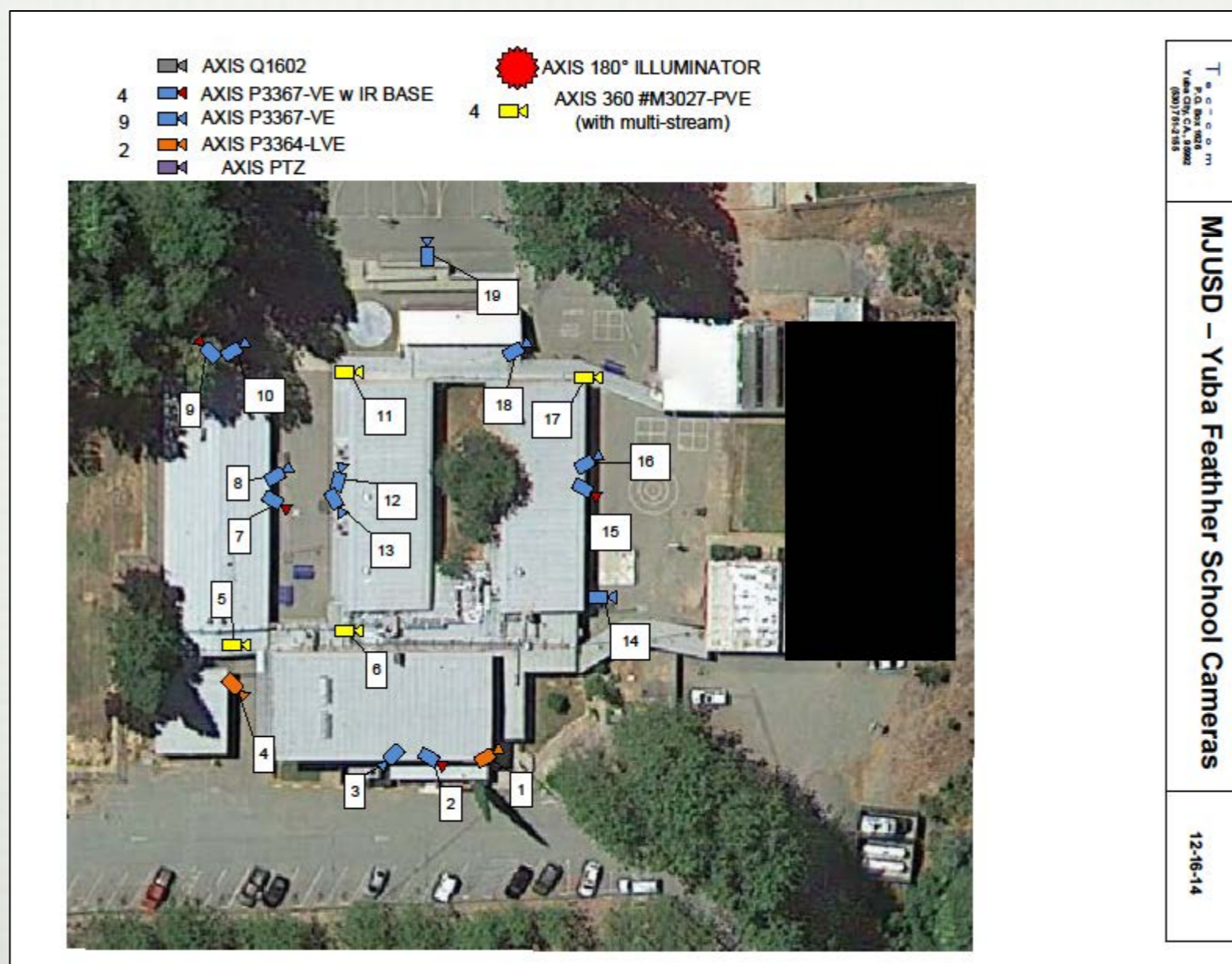


12-10-14

Note: DSA Review and Approval will likely be required.



YUBA FEATHER SECURITY CAMERAS

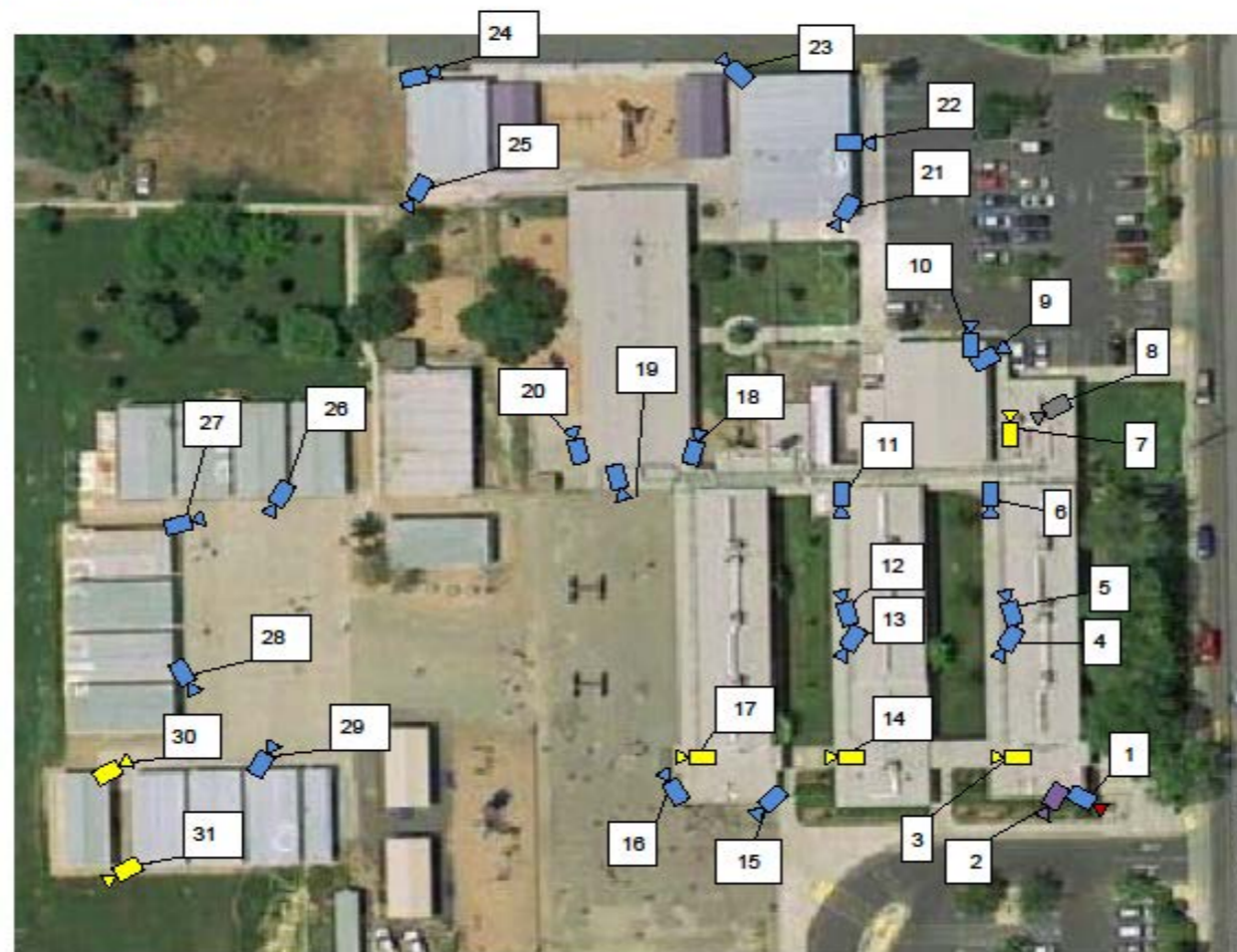


Note: DSA Review and Approval will likely be required.



OLIVEHURST 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)

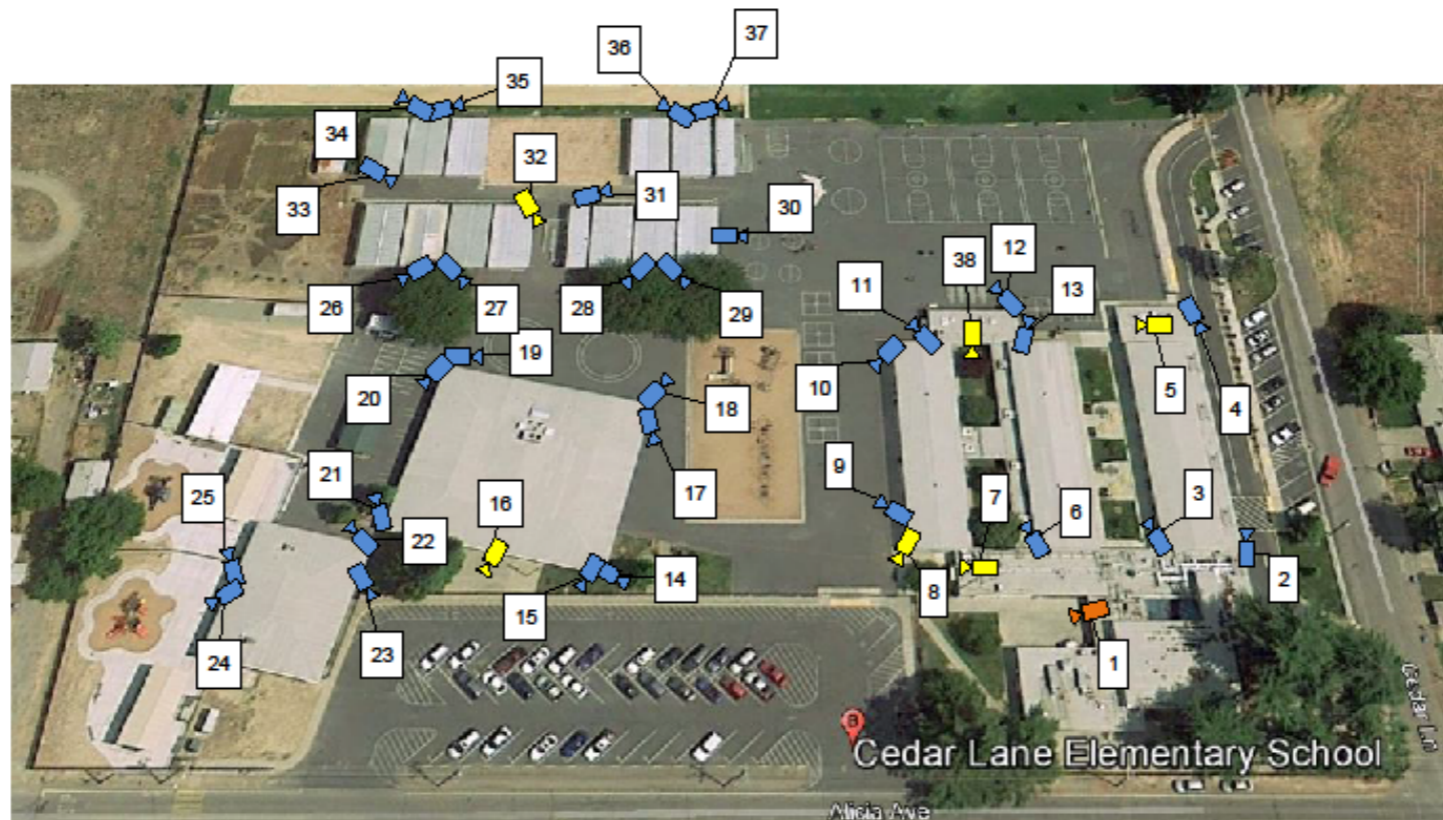


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MJUSD – Olivehurst ES Cameras

12-10-14

Note: DSA Review and Approval will likely be required



12-10-14

Note: DSA Review and Approval will likely be required.