



FACILITIES AND ENERGY MANAGEMENT UPDATE

December 9, 2014

CURRENT PROJECTS





ELLA ELEMENTARY

2 STORY CLASSROOM BUILDING



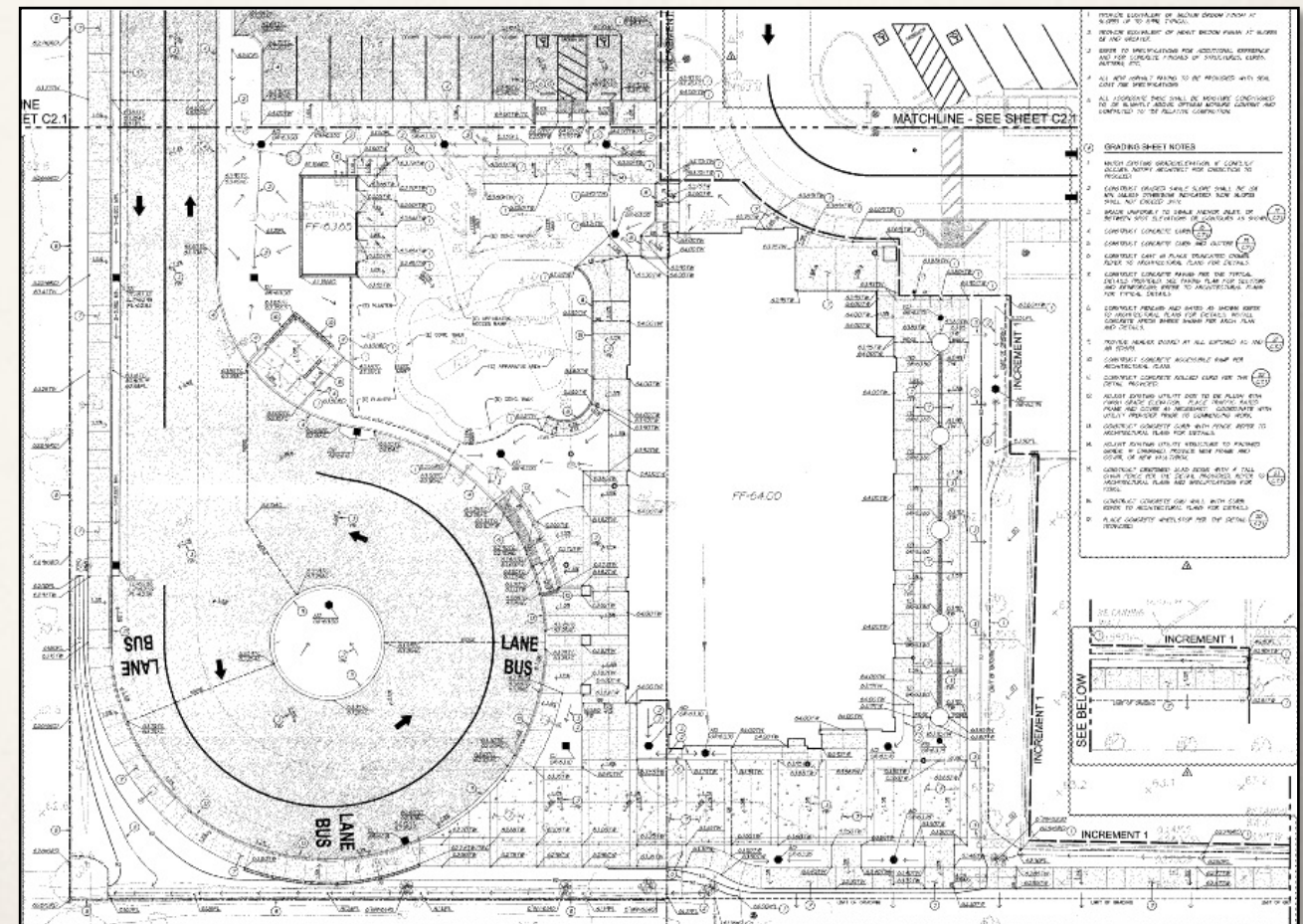
Current Status: Construction 99.9% Complete

- Items Pending: Asphalt Sealing and Restriping, Drainage Improvements, Monument, Various Punch List Items, and In Service Trainings

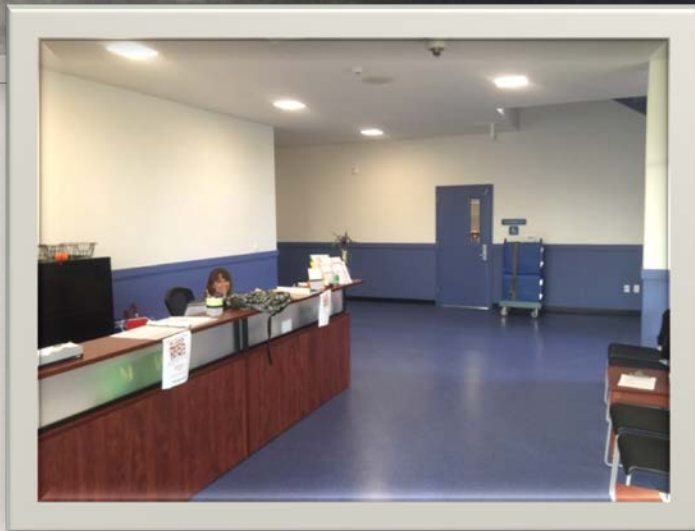
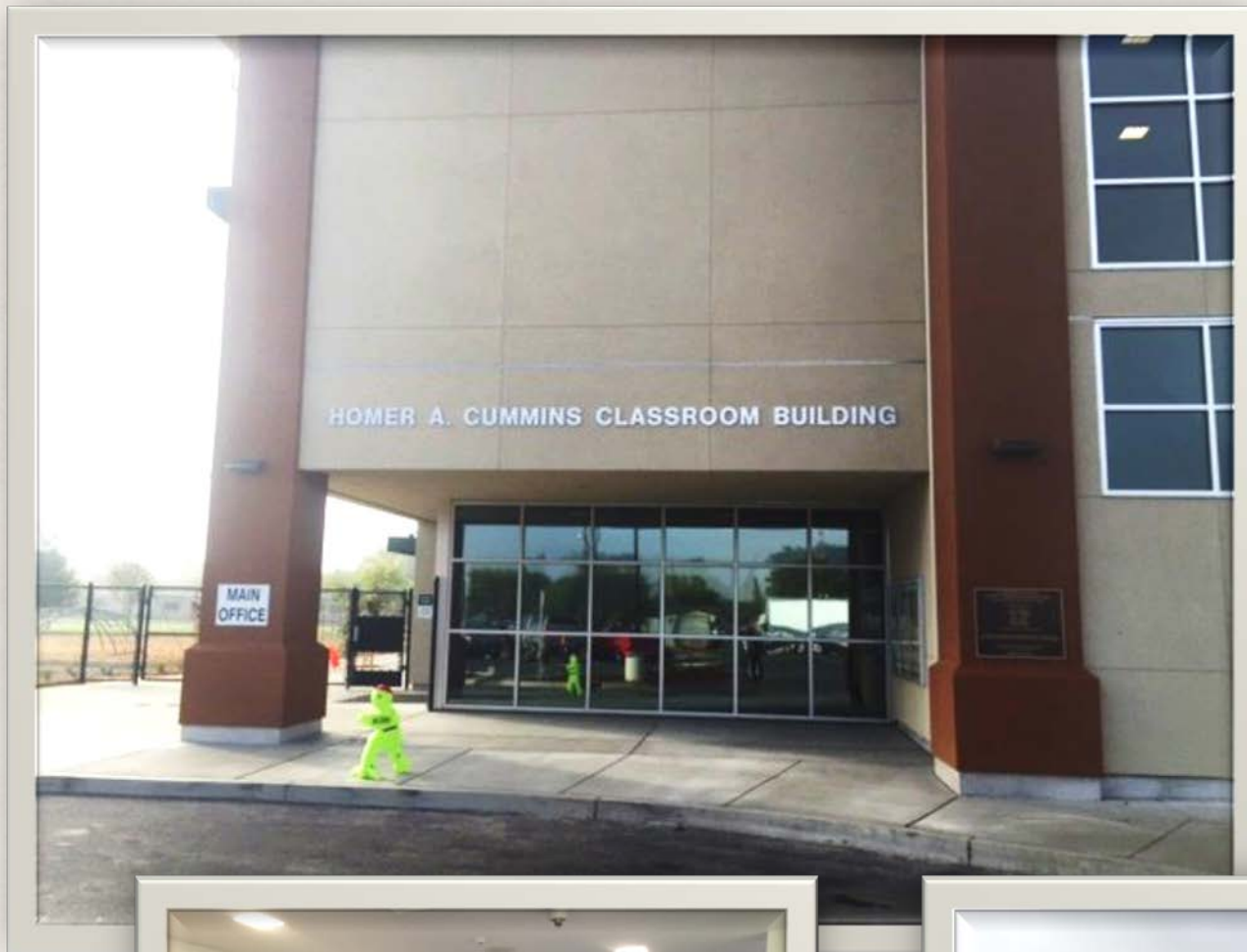
Occupied in August 2014

Project Description:

This project includes: 12 new classrooms, a new student drop off area, parking lot, 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, an elevator, and drainage for the fields to avoid flooding.



HOMER A. CUMMINS CLASSROOM BUILDING



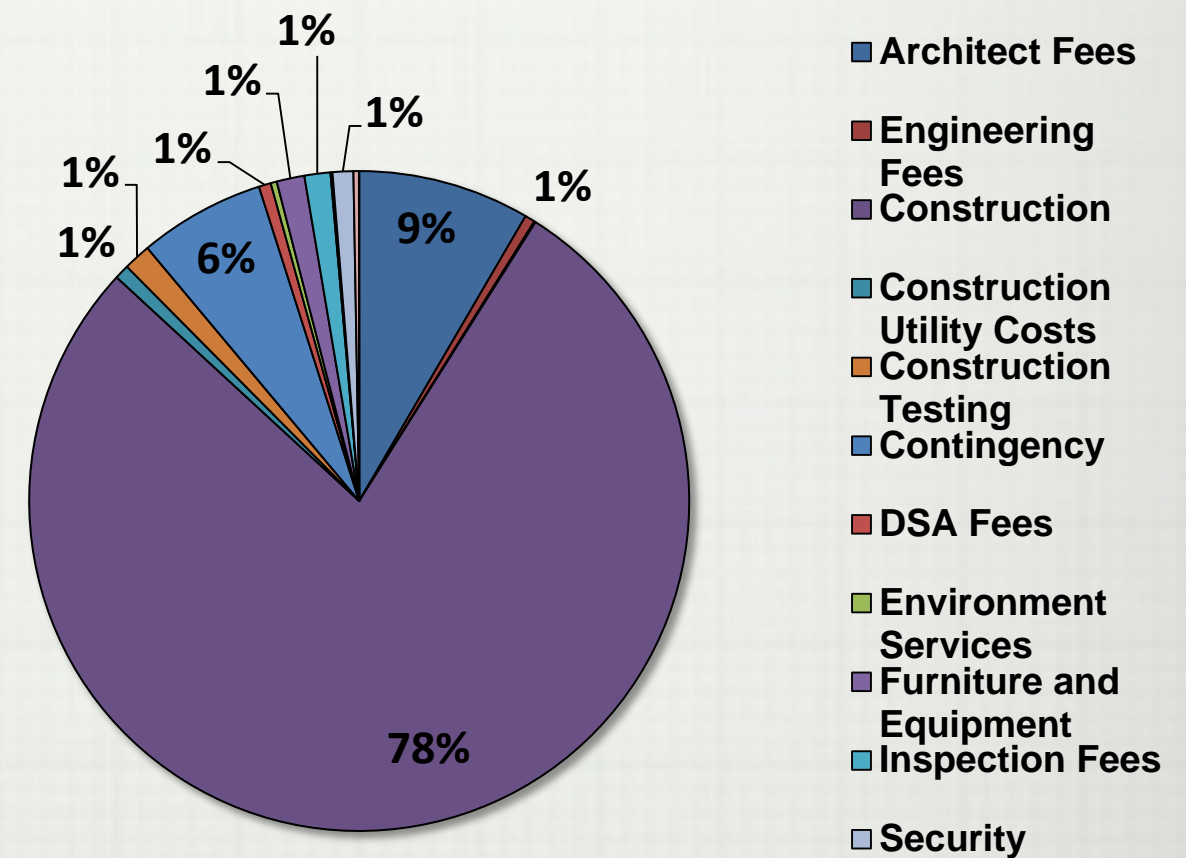


ELLA ELEMENTARY

| | |
|----------------------|--------------------|
| Bond Funds | \$5,544,153 |
| State Matching Funds | 3,237,155 |
| TOTAL FUNDING | \$8,781,308 |

Budget Summary

| | |
|---|--------------------|
| Architect Fees | \$738,674 |
| Builders Risk Insurance | 8,449 |
| CDE Fees | 5,624 |
| Construction | 6,839,302 |
| Construction Testing | 117,459 |
| Construction Utility Costs | 62,663 |
| Contingency | 542,613 |
| DSA Fees | 51,787 |
| Engineering Fees | 43,598 |
| Environment Services | 26,435 |
| Furniture and Equipment | 119,520 |
| Inspection Fees | 111,545 |
| Security | 89,204 |
| Other Costs - Bldg Improvement | 23,419 |
| Other Costs - Planning, Advertising, Blueprints | 1,016 |
| TOTAL | \$8,781,308 |



Note: Figures include hard and soft costs.

NOTE: This project is 99.9% complete –
Figures are as of October 2014 and are subject to change at final completion

PAST PROJECTS





PAST PROJECTS

| | |
|--|---------------------|
| Alicia Closing School Costs | \$ 578,335 |
| Arboga New Pre-School Building, Portable Classrooms, Water & Sewer | \$ 3,337,473 |
| Arboga Portables, Portable Relocation (for Speech and Related Services), Modernization, Fencing, & Misc Site Work | \$ 1,416,449 |
| Browns Valley New Classroom Building, ADA Improvements, & Misc Site Work | \$ 4,352,072 |
| Cedar Lane 10 New Portable Classrooms, Exterior Paint, & Misc Site Work | \$ 1,733,886 |
| Cedar Lane Building A Modernization, Field Renovation, & Bus Loop Modification | \$ 2,435,557 |
| Cedar Lane New Portable Classrooms, Portable Restroom, ADA Improvements, Modernizations, & Misc Site Work | \$ 1,109,943 |
| Cordua Road Side Barrier, Restroom Upgrades, Modernizations, & Misc Site Work | \$ 659,146 |
| Covillaud Portable Classroom, ADA Improvements, Modernizations, Planning, & Misc Site Work | \$ 785,343 |

Note: Figures include Measure H, Measure P, and State matching funds, are comprised of both hard and soft costs, and are as of October 2014.



PAST PROJECTS

| | |
|--|----------------------|
| District Office New Portable, Demolition, Modernizations, & Retrofits | \$ 512,813 |
| Dobbins New Multi-Purpose Building | \$ 5,781,549 |
| Dobbins New Portables, New Wastewater Treatment System, New Play Yard, & New Playground Apparatus | \$ 1,149,064 |
| Edgewater New Classroom, Multi-Purpose, & Administration Building | \$ 10,984,674 |
| Edgewater New Portables & New Playground | \$ 1,349,495 |
| Ella Pre-School Play Yard, Fire Alarm Upgrades, & Modernizations | \$ 1,447,012 |
| Jack Stokes Intermediate Future Site Planning, Studies, & Misc Site Work | \$ 2,467,532 |
| Johnson Park Kinder Playground, Shade Structure, Soccer Field Netting, Modernizations, & Misc Site Work | \$ 1,442,692 |
| Johnson Park New Classroom Building, Parking Lot, Field Improvements, & Walkway | \$ 4,730,801 |

Note: Figures include Measure H, Measure P, and State matching funds, are comprised of both hard and soft costs, and are as of October 2014.



PAST PROJECTS

| | | |
|---|-----------|------------------|
| Kynoch New Portable Classrooms, Restroom, New Parking Lot, ADA Improvements, Modernizations, & Misc Site Work | \$ | 1,819,330 |
| Kynoch Parking Lot Reconstruction, Portable Classroom, New Play Yard, Planning, & Misc Site Work | \$ | 1,957,610 |
| Lindhurst High School New Athletic Equipment Storage, Kitchen Remodel, Sidewalk, Agriculture Storage, & Misc Site Work | \$ | 3,206,209 |
| Lindhurst High School New Portable Classrooms, Portable Relocations, Restrooms, ADA Improvements, & Modernizations | \$ | 2,085,607 |
| Lindhurst High School New Science Building | \$ | 7,500,493 |
| Linda New Parking Lot & Fencing | \$ | 1,922,043 |
| Linda New Portable Classrooms, Restroom, Shade Structures, Fire Alarm Upgrades, Modernizations, & Misc Site Work | \$ | 1,238,979 |
| Linda Pre-school New Portable Building & Playground | \$ | 1,191,420 |
| Loma Rica New Portable Classrooms, Site Planning, Studies, & Misc Site Work | \$ | 1,604,864 |

Note: Figures include Measure H, Measure P, and State matching funds, are comprised of both hard and soft costs, and are as of October 2014.



PAST PROJECTS

| | | |
|--|-----------|-------------------|
| McKenney New Gym Building, Quad Concrete, & Misc Site Work | \$ | 8,155,644 |
| McKenney New Portable Classrooms & ADA Improvements | \$ | 753,717 |
| Marysville High New Agriculture Complex including Greenhouses, Shade Structures, & Tool Shed | \$ | 2,000,885 |
| Marysville High New Flooring at Kitchen and Multi-Purpose, Softball Field Netting, Exterior Paint, ADA Improvements, & Misc Site Work | \$ | 920,431 |
| Marysville High New Science Building, Parking Lot, & Portable Demo | \$ | 14,905,660 |
| Marysville High Stadium Access Upgrades and Pool House Modernizations | \$ | 1,558,761 |
| North Marysville High School New Portable Classrooms | \$ | 1,715,363 |
| Olivehurst New Classroom Building & Field Renovation | \$ | 3,900,452 |
| Olivehurst New Portable Classrooms, Portable Restroom, Play Yard, Parking Lot, Greenhouses, & Landscaping | \$ | 3,292,867 |

Note: Figures include Measure H, Measure P, and State matching funds, are comprised of both hard and soft costs, and are as of October 2014.



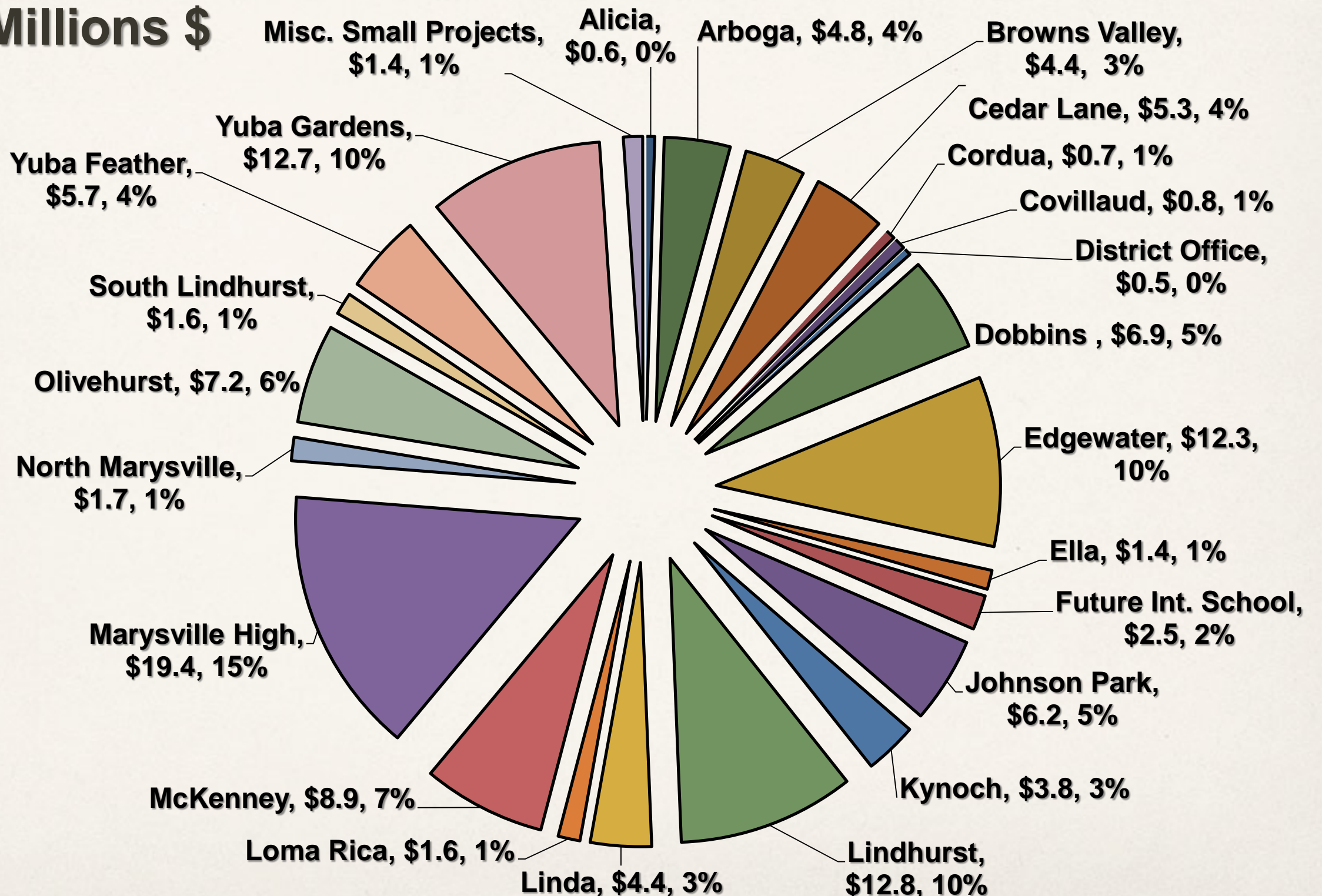
PAST PROJECTS

| | |
|---|-----------------------|
| South Lindhurst High Portables, Modernizations, & Misc Site Work | \$ 1,601,076 |
| Yuba Feather New Classroom Building | \$ 5,690,021 |
| Yuba Gardens 10 New Portable Classroom Buildings & Modernizations | \$ 1,497,737 |
| Yuba Gardens New Gymnasium & Library Building | \$ 7,481,569 |
| Yuba Gardens New Portable Classrooms, Portable Restroom, Upgrades to Track, Field and Parking, Technology, Hard-Court, & Misc Site Work | \$ 3,755,161 |
| Misc Small Projects at Various Sites | \$ 1,420,840 |
| TOTAL | \$ 127,450,576 |

Note: Figures include Measure H, Measure P, and State matching funds, are comprised of both hard and soft costs, and are as of October 2014.

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) | \$ 652,505 |
| Fund 35 (County School Facilities Fund) | \$ 141,000 |
| Fund 25 Allocation (Developer Fees) | \$ - |
| TOTAL | \$ 793,505 |

Note: Figures are as of October 2014



CURRENT ENCUMBRANCES

CURRENT PROJECTS/CLOSEOUT

| | |
|---------------------------------|-------------------|
| Architect Fees | \$ 10,350 |
| Federal & State Fees | \$ 7,181 |
| Labor Compliance | \$ 5,065 |
| Land Improvement | \$ 67,087 |
| Testing & Inspection | \$ 69,615 |
| Other Costs | \$ 13,847 |
| TOTAL | \$ 173,145 |

Note: Figures are as of October 2014



BOND FUND: CASH FLOW OVERVIEW

| | |
|-----------------------------|--------------------|
| Total Fund Balance | \$ 793,505 |
| Current Encumbrances | \$ 173,145 |
| Current Commitments | \$ - |
| BALANCE | \$ 620,360* |

*Note: Subject to change based on remaining contingency on Ella Classroom Project.
Figures are as of October 2014.



CURRENT NEEDS

Potential Bond Projects:

- Foothill Septic Leach Field Replacement
(Design Needed; Summer 2015)
- Olivehurst Landscaping
(Design Needed; Summer 2015)
- Johnson Park Landscaping
(Design Needed; Summer 2015)
- Kynoch Fire Alarm Panel & Components Replacement
(Design Needed; Summer 2015)
- South Lindhurst Portable 36x40 and LHS Bus Loop Repairs
(Planning Stage; Summer 2015)



CURRENT NEEDS

- Lindhurst Technology Upgrades
(Quotes Received; \$9,300.00 hard costs; Spring 2015)
- Lindhurst High Drainage Improvements
Landscape/Drainage Improvements Design Needed
- McKenney Fire Alarm System Components Upgrade
(Design Needed)
- Hammonton Smartsville
(Soil Remediation and Environmental Compliance Underway)

What is Priority?

Note: McKenney fire alarm panel already replaced



NON-BOND FACILITY PROJECTS

Security Cameras at Multiple Sites

- Foothill Intermediate School
- Marysville High School/MCAA
- McKenney Intermediate School
- North Marysville High School
- Yuba Feather Elementary School
- Yuba Gardens Intermediate School

This project will add over 100 additional security cameras to these school sites. The presence of highly visible surveillance cameras at strategic locations has been proven to prevent bullying, deter crime, and support the general safety and security of our students.

MILESTONES:

Bids Closed: December 2, 2014

Seeking Board Approval: December 18, 2014

Construction Start: December 19, 2014

Estimated Completion: April 2015



NON-BOND FACILITY PROJECTS

- Covillaud Rolling Gates and Security Fencing
Preliminary Stages; Costs/Funding Source Pending*
- Kynoch Play Structure/Playground Improvements
Some Site Funds; Preliminary Stages
- Lindhurst Shade Structure
Site Funds; Spring 2015
- Olivehurst/UC Davis Lighting Retrofit & Case Study
Fixtures Donated, Installation Pending Bid*
- 5-Year Deferred Maintenance Plan (In Progress)
- Prop 39 – Clean Energy Projects/Funds (In Progress)

*Note: Funding to be determined



5-YEAR DEFERRED MAINTENANCE PLAN, NEEDS ASSESSMENT & FIGURES

Facility Needs Assessment/Update to the Facilities Master Plan

- Components
 - Schedule
 - Preliminary Scope and Estimated Budget
 - Funding Source (Maintenance, Facilities, Bond Funds, Prop 39 Funds, Incentives or Grants, or Other Sources)

Budget/Project Figures

- 5-year Deferred Maintenance Program via LCAP includes approximately \$820K Per Year – Draft plan will be provided with the March Facilities update

Note: Projects over \$15,000.00 are managed by Facilities Staff and projects \$14,999.00 or less are managed by Maintenance Staff

ENERGY MANAGEMENT AND SITE SAFETY





ENERGY MANAGEMENT

What is Energy Management?

- Develop and oversee a comprehensive district-wide energy conservation program including guidelines and policies, site audits, and shut downs
- Coach behavior modification
- Track and share conservation results and cost savings widely and provide incentives
- Provide Programmable Thermostat Training to school site staff so as to minimize waste while maintaining comfort and safety
- Program Irrigation Controls



ENERGY PROJECT MANAGEMENT

Incentive Projects:

- Lighting retrofits will include PG&E incentives
- Water audits and installation of drip irrigation with incentives/grants
- Potential projects include lighting retrofits, thermostat replacement, HVAC and Lighting controls replacement, HVAC replacement, etc.

Prop 39 Clean Energy Tasks and Focus:

- Auditing and tighter programming of HVAC controls and lighting control panels
- Compliance with regulated reporting, verification and the application process

Prop 39 Clean Energy Funding:

- \$115K in planning funds - received
- \$444K remaining (Year 1 of 5)
- 5-year period of funding



SITE SAFETY WITH ENERGY MANAGEMENT

Increase in Efficiency by Combining Site Safety with Energy Management

- Site Safety would be enhanced and comprehensive in conjunction with Student Attendance and Discipline Office, Student Services, the Maintenance Department, school site staff, and local law enforcement
- School Site Emergency Plans and Procedures
- Update and post multilayered emergency plan maps (Visitor, Evacuation, Utility Shut-off, ADA Path of Travel, Etc.)
- Provide additional and enhanced drill simulations and trainings (examples include: lockdown, active shooter, flood, fire, First Aid including delivery of supplies, CPR, other OSHA trainings)
- Plan and monitor classroom and school site emergency supplies
- Share Injury Illness Prevention Plans
- Hazardous Materials Disposal Plan

Note: This position is a supplement to Maintenance as work orders can be identified. Increase in efficiency district wide.



DIRECTOR OF FACILITIES & ENERGY MANAGEMENT OVERVIEW

Duties

- Planning and Design
- Environmental Compliance
- Project Management (Bond, \$15K or greater, Prop 39, Deferred Maintenance)
- Oversee Construction, Contracts, DSA, Paperwork, Labor Compliance and Reporting, and Project Certification (current and past)
- Energy Conservation Program and Components, Site and Safety Audits
- Budgets, Accounting, and Facilities Technician
- Needs Assessment/Facilities Master Plan
- Demographic Study
- Developer Fee Study/Subdivision Tracking
- Warranty Items
- State Funding



FACILITIES AND ENERGY MANAGEMENT

What is Still Needed?

- Safety and Energy Manager
- Would handle all duties previously detailed
- Funded out of LCAP – Compliance Auditor no longer necessary – \$98,000 available for salaries and benefits
- Not to mention we can fund up to \$44,400 per year for 5 years out of Prop 39 monies
- Energy management will lead to reduced utilities costs district wide – savings will more than cover remaining salary and benefits, leading to additional resources available for other district priorities

Questions?



Thank You