



# **QUARTERLY FACILITIES UPDATE**

**May 23, 2017**



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- Appendices
  - Facilities Projects Completed
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  - Maintenance Projects Completed
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  - Energy Management Program Update
  - Updated Facilities Master Plan (Loose)



# SUMMARY OF UPDATES

- Since last update on February 28<sup>th</sup>:
  - Facilities Projects
    - Completed:
      - LHS HVAC Inc. 2 substantially complete; along with Quad project, punch list items remaining
    - In Progress:
      - Foothill Shade Canopy, Cordua Legacy & LHS Security Cameras scheduled to be completed this Summer
      - Edgewater Restroom Building to start this Summer, completion in Fall – DSA approval received
      - Cordua Legacy – parking lot improvements scheduled for Summer
      - LHS HVAC Inc. 3 in design, work to start in Fall
      - MCAA preliminary design (New and Existing) with funding options underway – report this Summer
      - MHS Baseball Scoreboard/Bleachers – PA with architect on Board agenda – work to be completed by Fall
      - ADA and Arc Flash studies contracted - reassessing



# SUMMARY OF UPDATES

- Since last update on February 28<sup>th</sup>:
  - Maintenance Projects  
Completed:
    - Lindhurst Quad Benches
    - Lindhurst Tennis Courts
    - Marysville HS HVAC Replacement
    - Marysville HS Sports Med Room
    - Marysville Train Tunnel
    - McKenney HVAC Replacement
    - Yuba Gardens Sinkhole Repair
    - District Wide Bard HVAC Unit Replacement
    - District Office Board Room Handrails

## In Progress:

- List of Summer Projects – goal is to complete all
- Incomplete projects will move into 2017-18 school year



# SUMMARY OF UPDATES

- Since last update on February 28<sup>th</sup>:
  - Energy Management Program Update

## Completed:

- MHS: New outdoor LED lighting fixtures at pool, cafeteria and staff parking lot
- Community Day: New outdoor LED lighting fixtures at classrooms and lunch area
- MHS & LHS: LED light tubes for classrooms

## In Progress:

- MHS HVAC 5 ton units: to be installed this Summer
- Need to submit plan to CEC by August 1<sup>st</sup> for MCK, OLV & YGS



# SUMMARY OF UPDATES

- **Facilities Master Plan**

- Working document – updated for 2017
- Last 10 years
  - Fairly steady enrollment – annual growth rate of 0.03%
  - Dollars and Projects by School – Pages 6 & 7
- School Sites (pp. 8-33)
  - Updated for 2016-17 enrollment
- Asset Management (pp. 34-35)
  - Look at plan in future – based on funding needs
- Areas of Development (pp. 36-43)
  - Some development; largely unchanged; continue to monitor with Mitigation Agreements
- Demographics (pp. 44-50)
  - Enrollment projected to increase from 9,804 in 2016-17 to 10,584 in 2022-23
  - Growth is in South: Lindhurst HS, Yuba Gardens
  - Also MCAA (near capacity)



# SUMMARY OF UPDATES

- **Facilities Master Plan**
  - Facilities Needs Assessment (pp. 51-108)
    - Unchanged – Goal to reassess every 5 years
  - Project Prioritization (pp. 109-131)
    - Tier I Projects subdivided into:
      - Completed
      - In Progress
      - Outstanding
    - Added est. cost, funding source, responsible dept. and status update
    - Many projects still outstanding – must be addressed as funding allows
  - Funding (pp. 132-138)
    - Added current funding summary (as of May 1<sup>st</sup>) and Deferred Maintenance Plan
  - Recommendations (pp. 139-142)
    - Updates added for each recommendation
  - Appendices
    - Demographics Study updated for January 2017
    - Tier 2 and 3 projects updated as few items moved up to Tier 1

# THANK YOU



# QUESTIONS?



# **APPENDICES**

- **Facilities Projects Completed**
- **Maintenance Projects Completed**
  - **Facilities Ongoing Projects**
  - **Maintenance Ongoing Projects**
- **Energy Management Program Update**
- **Updated Facilities Master Plan (Loose)**

# 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.

**Estimated Completion:** Substantially completed; remaining punch list items expected to be completed by Summer



<b>Budget</b>	<b>\$2,383,548</b>
<b>Expended</b>	<b>\$2,272,651</b>
<b>Encumbered</b>	<b>\$116,989</b>
<b>Remaining</b>	<b>\$6,093</b>

*Figures are as of May 1, 2017*



# 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 for buildings B (gym) and H (weld shop).

**Estimated Completion:** Substantially completed; working on remaining punch list items.



Budget	\$2,222,818
Expended	\$1,796,035
Encumbered	\$410,009
Remaining	\$16,774

*Figures are as of May 1, 2017*

# PROJECTS IN PROGRESS – FACILITIES

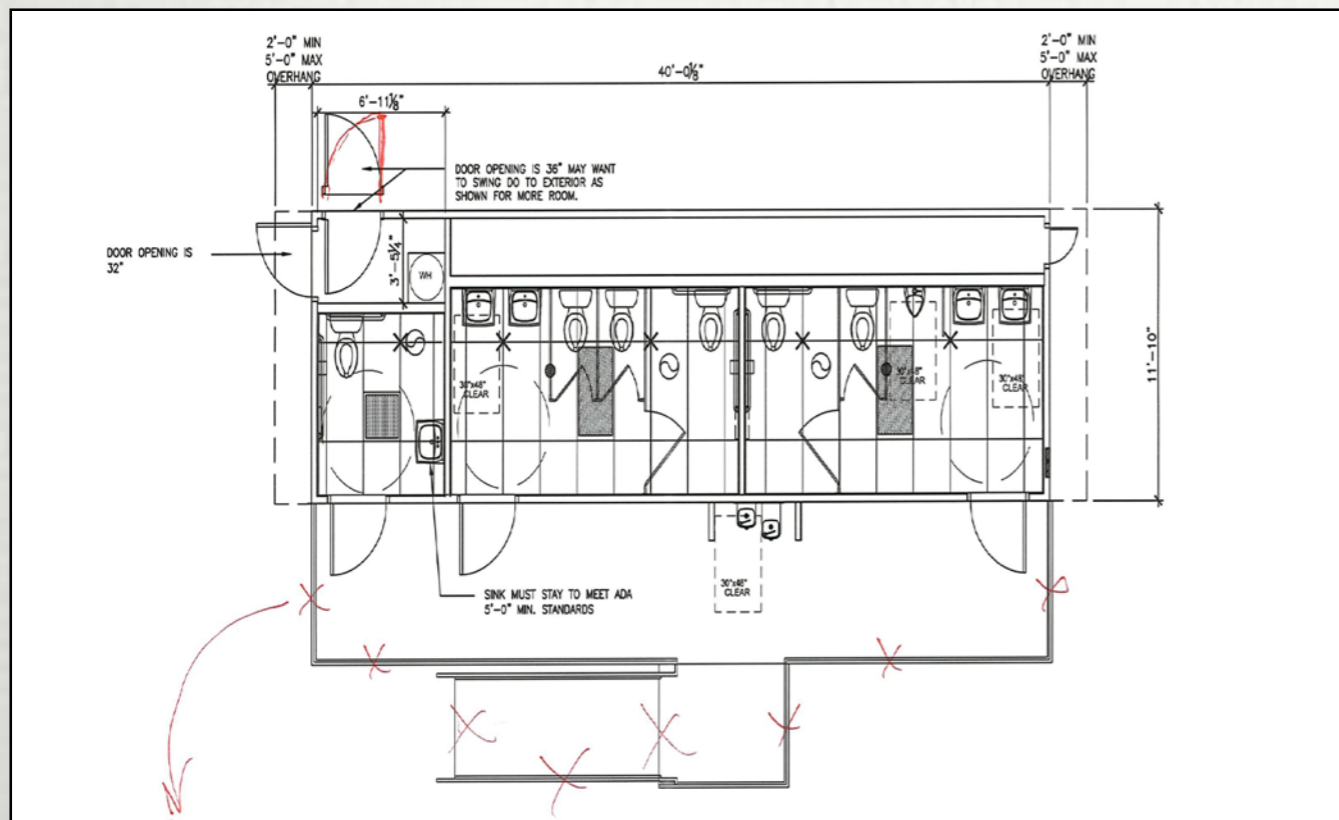




# EDGEWATER RESTROOM BUILDING

**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 finish to match existing permanent buildings, and will include a small custodial closet with hot water for cleaning.

**Estimated Completion:** Work to begin in Summer; Estimated to be completed in Fall



<b>Budget</b>	<b>\$350,000</b>
<b>Expended</b>	<b>\$5,665</b>
<b>Encumbered</b>	<b>\$246,303</b>
<b>Remaining</b>	<b>\$98,032</b>

*Figures are as of May 1, 2017*



# EDGEWATER RESTROOM BUILDING



**Existing Portable Restroom**



**Example of New Modular Fabrication**



# FOOTHILL SHADE CANOPY

**Scope of Work:** Purchase 20x60 canopy with installation; GC to install on new concrete pad and complete accessibility upgrades at front parking area.

**Estimated Completion:** Summer



Current Foothill Playground Area



Example – from LHS for reference

<b>Budget</b>	<b>\$100,000</b>
<b>Expended</b>	<b>\$9,251</b>
<b>Encumbered</b>	<b>\$63,803</b>
<b>Remaining</b>	<b>\$26,947</b>

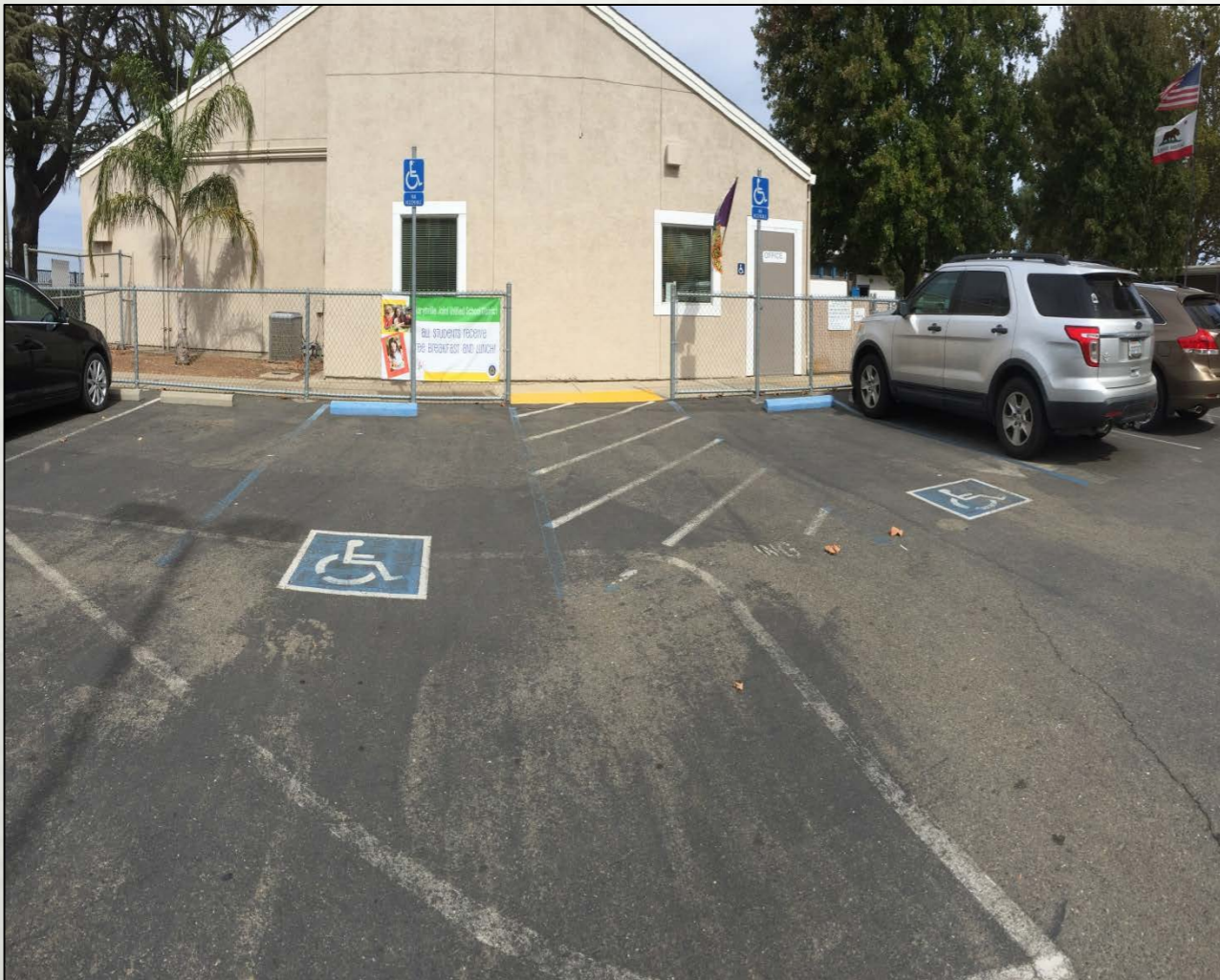
*Figures are as of May 1, 2017*



# 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.

**Estimated Completion:** Summer



<b>Budget</b>	<b>\$25,000</b>
<b>Expended</b>	<b>\$1,500</b>
<b>Encumbered</b>	<b>\$0</b>
<b>Remaining</b>	<b>\$23,500</b>

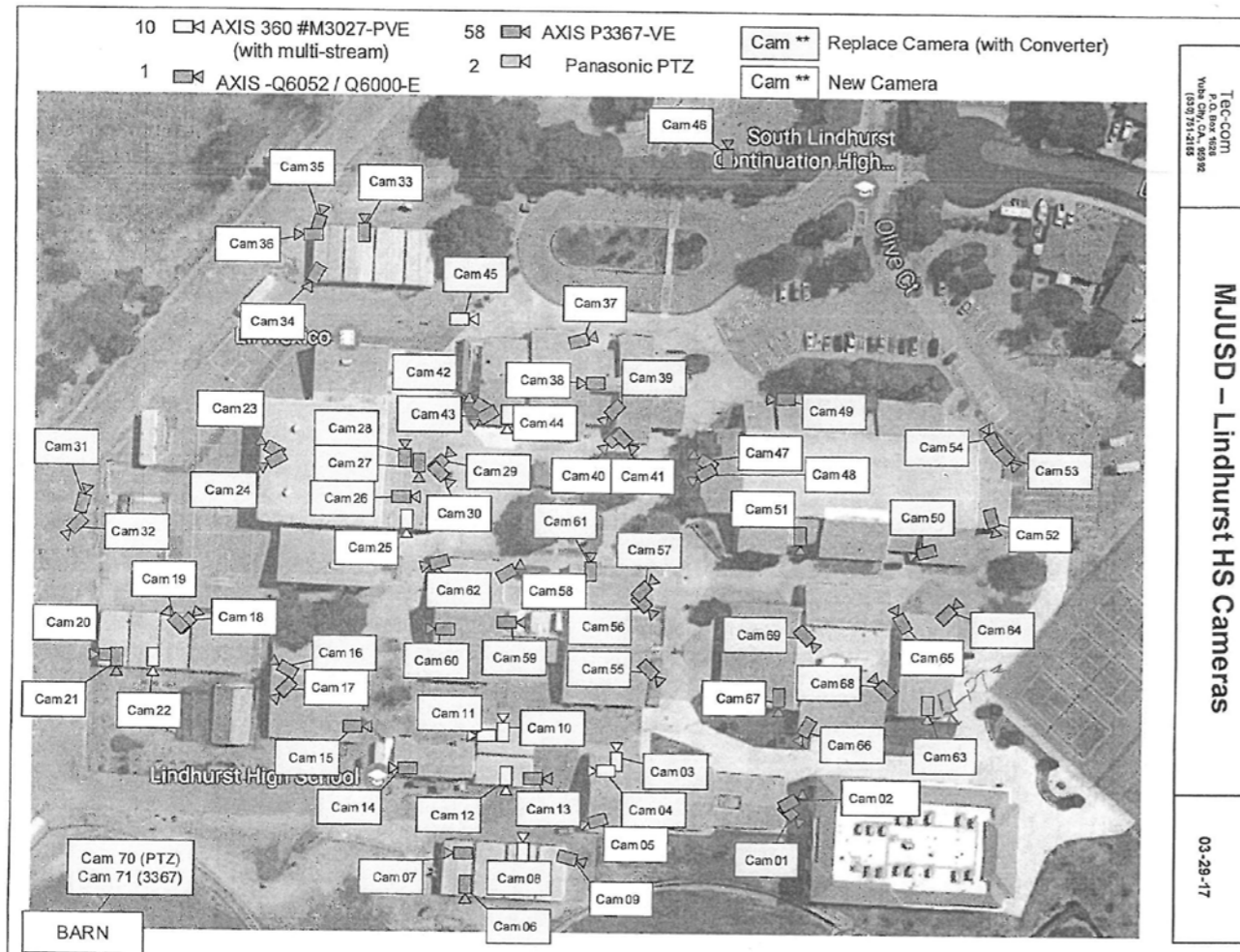
*Figures are as of May 1, 2017*



# LINDHURST SECURITY CAMERAS

**Scope of Work:** Upgrade of the current security camera system, which will include replacing 38 cameras and installing 33 new cameras. All replacement cameras can use existing coax or category 5 cable.

**Estimated Completion:** Summer



<b>Budget</b>	<b>\$135,000</b>
<b>Expended</b>	<b>\$0</b>
<b>Encumbered</b>	<b>\$0</b>
<b>Remaining</b>	<b>\$135,000</b>

*Figures are as of May 1, 2017*



# DSA LEGACY CLOSEOUTS

**Submitted request to DSA to close on  
10/25/16:**

1. Cedar Lane #02-100606
2. McKenney #02.67937

**Received certification letter 01/09/17**

**Response Pending**

1. Cedar Lane #53787

<b>Budget</b>	<b>\$180,775</b>
<b>Expended</b>	<b>\$4,049</b>
<b>Encumbered</b>	<b>\$6,360</b>
<b>Remaining</b>	<b>\$170,360</b>

**Figures are as of May 1, 2017**

2016 11/9/2016



December 12, 2016

**Certification of Compliance  
Education Code 17315(b)**

Ms. Gay Todd  
Marysville Jt. Unified School District  
1916 B Street  
Marysville, CA 95901

Project: CEDAR LANE ELEMENTARY SCHOOL - MARYSVILLE USD  
Application #: 02-100606  
File Id #: 58-17  
Scope: ALTS. TO CLSRM. BLDG.

Dear Ms. Gay Todd:

The Department of General Services' records indicate that the construction of the referenced project has been completed in accordance with design documents approved by the Department. While some report documents have not been received, the Department of General Services has determined that certification is appropriate as the requirements of section 17315(b) of the Education Code have been met. Therefore, the Department of General Services Certifies as follows:

This project is in compliance with California State regulations as to the safety of design and construction of public schools.

As stated in our letter approving the plans and specifications for this project, the Department does not review design documents or construction for compliance with the electrical, mechanical, or plumbing regulations. It is the responsibility of the professional consultants named on the application to verify compliance with appropriate parts of the California Building Code, and to submit Verified Reports documenting compliance.

Sincerely,

State Architect  
Chester "Chet" Widom, FAIA  
Division of the State Architect  
CW: dp

cc: Architect/Engineer - MORRIS KONOFF  
Accounting  
File

Division of the State Architect, 1500 Capitol Mall, Sacramento, CA 95833-1500. Attention: Mr. or Mrs. [Name] (415) 757-1500. FAX: (916) 227-1500. E-mail: [Email Address]. Website: [Website Address].



# LINDHURST HVAC INC. 3

**Scope of Work:** Remove heat exchangers, abatement, landscaping, trenching/electrical conduit, duct cleaning/replacement/connections, painting and patching, programmable controls and sensors and individual units for the E building (classrooms).

**Estimated Completion:** In Design; Summer Bid; Spring Est. Completion

<b>Budget</b>	<b>\$2,247,510</b>
<b>Expended</b>	<b>\$119,342</b>
<b>Encumbered</b>	<b>\$214,123</b>
<b>Remaining</b>	<b>\$1,914,045</b>

*Figures are as of May 1, 2017*



# LINDHURST HVAC 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.

**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 CUPCCAA guidelines.

**Decommissioning:**

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



# OTHER IN PROGRESS PROJECTS

- **MHS Baseball Scoreboard/Bleachers**
  - Project Authorization on Board Agenda
  - Scoreboard needs structural and fire, life & safety DSA approval
  - Bleachers require DSA approval for access compliance
  - To be completed by Fall
- **MCAA Theater: Preliminary Design**
  - Looking at All Options: New Theater, Modernization of Existing Theater and Temporary Options
  - Seeking Funding: funding will drive direction
- **Studies: ADA and Arc Flash**
  - Both under contract – reassessing
  - ADA is district wide
  - Arc Flash to be done in phases
    - First phase: greater MHS/DO complex

# PROJECTS COMPLETED - MAINTENANCE





# LINDHURST QUAD BENCHES



## Scope of Work:

**Added 3 steel benches with red powder coating to Senior Quad area**

<b>Contractor Price</b>	<b>\$1,600</b>
<b>M&amp;O Cost</b>	<b>\$50</b>
<b>Cost Avoided</b>	<b>\$1,550</b>



# LINDHURST TENNIS COURTS



**Before**



**After**

## Scope of Work:

**Remove remaining paint,  
patch and seal cracks,  
prime, and paint new**

<b>Contractor Price</b>	<b>\$50,000</b>
<b>M&amp;O Cost</b>	<b>\$11,000</b>
<b>Cost Avoided</b>	<b>\$39,000</b>



# MARYSVILLE HS HVAC REPLACEMENT

## Scope of Work:

Remove old unit, design new ductwork, and install new 7.5 ton HVAC unit for the library

Contractor Price	\$14,800
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# MARYSVILLE HS SPORTS MED ROOM - BEFORE

## Scope of Work:

**Complete remodel including new flooring, new T-bar ceiling, new LED light fixtures with motion sensors, restroom fixtures, etc.**

<b>Contractor Price</b>	<b>\$110,000</b>
<b>M&amp;O Cost</b>	<b>\$30,000</b>
<b>Cost Avoided</b>	<b>\$80,000</b>



# MARYSVILLE HS SPORTS MED ROOM - AFTER

## Scope of Work:

**Complete remodel including new flooring, new T-bar ceiling, new LED light fixtures with motion sensors, restroom fixtures, etc.**

**Contractor Price**

**\$110,000**

**M&O Cost**

**\$30,000**

**Cost Avoided**

**\$80,000**





# MARYSVILLE HS TRAIN TUNNEL



## Scope of Work:

**Clean tunnel, paint over graffiti and add new LED lighting**

<b>Contractor Price</b>	<b>\$6,500</b>
<b>M&amp;O Cost</b>	<b>\$1,400</b>
<b>Cost Avoided</b>	<b>\$5,100</b>



# MCKENNEY HVAC REPLACEMENT

## Scope of Work:

Remove old unit and install of new 5 ton  
HVAC unit for Room 20

Contractor Price

\$6,700





# YUBA GARDENS SINKHOLE REPAIR



## Scope of Work:

**Remove old asphalt, backfill sinkhole, compact soil, and add approximately 50 feet of new asphalt**

<b>Contractor Price</b>	<b>\$3,800</b>
<b>M&amp;O Cost</b>	<b>\$400</b>
<b>Cost Avoided</b>	<b>\$3,400</b>



# DISTRICT WIDE BARD HVAC UNIT REPLACEMENT



**Before**



**After**

## Scope of Work:

**Remove and replace 4 Bard HVAC units at: Arboga, Marysville HS, Yuba Gardens, and the District Office**

<b>Contractor Price</b>	<b>\$26,800</b>
<b>M&amp;O Cost</b>	<b>\$6,400</b>
<b>Cost Avoided</b>	<b>\$20,400</b>



# D.O. BOARD ROOM HANDRAILS



## Scope of Work:

**Add wooden handrails at stairs**

<b>Contractor Price</b>	<b>\$500</b>
<b>M&amp;O Cost</b>	<b>\$60</b>
<b>Cost Avoided</b>	<b>\$440</b>



# OTHER COMPLETED M&O PROJECTS

- **Cedar Lane**: Wall pack lighting upgrade
- **Ella**: Cafeteria HVAC replacement
- **Lindhurst**: Building E HVAC repair
- **Lindhurst**: Painting exterior (Some areas completed, others to be completed)
- **Lindhurst**: Performed chiller maintenance
- **Lindhurst**: Replaced 3 recirculating pumps
- **Lindhurst**: Water heater replacement
- **Marysville HS**: South auditorium electrical trace and panel labeling
- **McKenney**: Asbestos abatement
- **Olivehurst**: Rooms 5 and 8 HVAC replacements
- **Nutrition Services**: Ramps for walk-in freezers
- **District Office**: Attic abatement
- **District Office**: Deep cleaning @ M&O and Transportation facilities
- **District Office**: Loading zone curb painting
- **District Office**: Maintenance yard clean up
- **District Office**: Patch asphalt at multiple locations



# OTHER COMPLETED M&O PROJECTS

- **District Wide**: Backflow testing
- **District Wide**: Carpet replacement @ Dobbins, Kynoch, Lindhurst, McKenney, Yuba Gardens
- **District Wide**: EPA permit renewals
- **District Wide**: Fire alarm inspections
- **District Wide**: Grease trap cleaning
- **District Wide**: Gutter cleaning @ Covillaud, Lindhurst, Olivehurst
- **District Wide**: HVAC filter changes
- **District Wide**: Irrigation pump preventative maintenance
- **Work Orders**
  - Closed in last 3 months = **280**
  - Closed in last year (May 2016 – May 2017) = **3,115**

# PROJECTS IN PROGRESS – MAINTENANCE





# M&O PROJECTS IN PROGRESS

- Arboga: Grade and pave parking lot
- Arboga: Install new drinking fountains
- Cedar Lane: Exterior LED lighting upgrade
- Cedar Lane: Install new ball wall
- Cedar Lane: Replace T1-11 siding with stucco
- Cedar Lane: Roof repair
- Dobbins: Repair parking lot asphalt
- Dobbins, Loma Rica and Foothill: Install point of use filters at drinking fountains and faucets
- Ella: Repair exterior stucco and paint
- Ella: Replace cafeteria HVAC unit
- Foothill: Automate irrigation
- Foothill: Install new drinking fountains
- Foothill: Monkey bar and bark box installation
- Kynoch: Repair areas of water penetration near windows
- Kynoch: Replace dry rot near windows



# M&O PROJECTS IN PROGRESS

- Linda: ADA upgrade for staff restrooms
- Linda: ADA upgrade for student restrooms
- Linda: Add shoreline power
- Lindhurst: Football field turf replacement and irrigation addition
- Lindhurst: HVAC Bard unit replacements in Rooms 14 and 201
- Lindhurst: Paint exterior of the gym
- Lindhurst: Refresh front office
- Loma Rica: Replace carpet in 3 classrooms
- Marysville HS: Install fencing at the Varsity softball field
- Marysville HS: Install new padding at football stadium bleachers
- Marysville HS: Renovate girls' and boys' locker rooms
- Marysville HS: Repair gutters and downspouts
- Marysville HS: Replace east-facing gym doors
- McKenney: HVAC install at Room 20
- McKenney: Repair roof leaks at Rooms 16 and P4



# M&O PROJECTS IN PROGRESS

- **Yuba Feather:** Add floor tile to old student bathroom building
- **Yuba Feather:** Automate irrigation
- **Yuba Feather:** Landscape lower field
- **Yuba Feather:** Paint exterior of old student bathroom building
- **Yuba Feather:** Replace doors and hardware for old student bathroom building
- **Yuba Feather:** Replace exterior lighting for old student bathroom building
- **Yuba Gardens:** HVAC Bard unit replacement in Rooms 27 and 28
- **Nutrition Services:** New oven installs at Kynoch and Yuba Gardens
- **District Office:** Lead paint abatement
- **District Office:** Repair leaks in auditorium roof
- **District Office:** Repave back road
- **District Office:** Window replacement/dry rot repair
- **District Wide:** Carpet cleaning



# M&O PROJECTS IN PROGRESS

- **District Wide:** Electrical panel labeling
- **District Wide:** Fire Alarm component maintenance
- **District Wide:** Gutter cleaning
- **District Wide:** HVAC coil cleaning
- **District Wide:** HVAC filter and belt replacement
- **District Wide:** Sewer maintenance (snake mains)

# ENERGY MANAGEMENT PROGRAM





# PROP 39 – DISTRICT WIDE

## Scope of Work:

**Created required calculators for all measures for McKenney, Olivehurst and Yuba Gardens.**

**Need to input data into California Energy Commission website for approval then funding.**

**Final plan due August 1<sup>st</sup>.**

**Installation of fifteen 5-ton HVAC units will occur this summer.**

## Lighting improvements:

**MHS: New outdoor LED lighting fixtures at pool, cafeteria and staff parking**

**Community Day: New outdoor LED lighting – 20 fixtures at classrooms and lunch area**

**MHS & LHS: LED light tubes for classrooms**

<b>Budget</b>	<b>\$1,773,757</b>
<b>Expended</b>	<b>\$30,497</b>
<b>Encumbered</b>	<b>\$669,805</b>
<b>Remaining</b>	<b>\$1,073,450</b>

*Figures are as of May 1, 2017. Excludes MCAA.*



# ENERGY MANAGEMENT

1. Summer shut down list will go out by end of May
  - Shut down of unused rooms, HVAC units, and computer labs.  
Ensure programming to match calendar and occupancy needs.
2. Ongoing data input from utility bills – 300 bills per month. Track missing bills then enter missing data. Working on 2015-16 (baseline year) vs. 2016-17.
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. Will produce charts and graphs for month-to-month and year-to-year data.
6. Pass incentives to school sites (50%).

# FACILITIES MASTER PLANNING





# AVAILABLE FUNDING

as of May 1, 2017

<b>Routine Restricted Maintenance (8150)</b>	<b>\$2,557,915 (2016/2017)</b> <i>Expenditures: \$1,789,692</i> <i>Encumbrances: \$428,937</i> <b><u>\$339,286 (remaining)</u></b>
<b>Deferred Maintenance - Fund 14</b>	<b>\$1,187,678 (2016/17)</b> <i>Including \$820,000 per year per LCAP</i> <i>Expenditures: \$120,397</i> <i>Encumbrances: \$120,694</i> <b><u>\$946,587 (remaining)</u></b>
<b>General Fund One-Time Money</b> <i>Includes One-Time Discretionary and Previously allocated General Fund EFB</i>	<b>\$8,414,277 - 2016/2017 (multi-year)</b> <i>Expenditures: \$4,206,536</i> <i>Encumbrances: \$1,311,132</i> <i>Allocated: \$2,670,411</i> <b><u>\$226,199 (remaining)</u></b>
<b>Prop 39 MJUSD – Clean Energy</b> <b>(Fund 01 - Restricted)</b> <b>Funds follow submittal and approval of</b> <b>“plan with measures”</b>	<b><u>Amount Awarded: \$1,773,571</u></b>
<b>Prop 39 MCAA – Clean Energy</b> <b>(Fund 09 - Restricted)</b>	<b><u>Amount Awarded: \$209,045</u></b>



# DEFERRED MAINTENANCE

**TOTAL REMAINING = \$946,587 for 2016-17**

- **\$820,000 each year thereafter (carryover allowed)**
- **Update: \$50,000 for asphalt repair moved into 17-18, \$50,000 roof repair moved into 18-19**
- **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
<b>Starting Balance</b>	<b>\$ 1,100,765</b>		<b>\$ 820,000</b>		<b>\$ 820,000</b>		<b>\$ 820,000</b>		<b>\$ 820,000</b>
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	\$ 250,000	Asphalt Repair/Replacement	\$ 150,000	Exterior Painting	\$ 13,000	Asphalt Repair/Replacement	\$ 200,000
Carpet/Linoleum Replacement	\$ 60,800	Asphalt Repair/Replacement	\$ 100,000	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
	\$ -		\$ -		\$ -		\$ -		
<b>Ending Balance</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# REMAINING BOND (MEASURE P) MONEY

**TOTAL REMAINING = \$94,747**

- **Finish Foothill Septic System Project scope of work**
- **Cost of Asphalt Resurfacing = \$8,651**
  - Approved by Board 10/25/16 – on hold pending shade canopy installation
- **Waste Water Covers = \$4,572**
- **Net Amount Remaining = \$81,524 (as of 5/1/17)**
  - To use on remaining scope:
    - Hardscape, playground improvements, fencing, signage, and landscaping



# MASTER PLAN

- See in attached - LOOSE

