

Thomas Edison Elementary School  
 2110 Chestnut Street  
 Burbank, CA 91506  
 (818) 729-0150



# MEASURE S PROJECT STATUS REPORT

## PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Thomas Edison Elementary School

## STATUS SUMMARY

Originally budgeted at \$5,429,117. The budget was decreased to \$2,221,803.08. The balance of \$ 3,207,313.92, resulted from reevaluating the need of a plumbing project and deferring portables and asphalt projects. **To date the total expenditures are \$1,911,667.94**

## PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	0	823,707	21,528	Architectural fees only.	Project is deferred. Scope is tied to possible

					portable addition.
Fencing	100	78,400	77,877	Perimeter fencing fabric and gates were replaced except at the West perimeter. 1 keypad gate was provided.	The West property line fence, which abuts residential properties, was not planned for replacement.
HVAC	0	640,000	95,905	Architectural and DSA fees only.	Campus-wide HVAC construction is deferred.
Recycled Irrigation	100	98,713	150,582	New recycled service connection. Replaced existing irrigation system.	
Playground	100	652,482	637,765	New synthetic turf and play structures with integrated shade structures were constructed in 2 locations. Synthetic turf was installed at kinder yards.	
Portables	0	1,325,000	63,273	Architectural fees only.	Project is deferred pending District needs assessment.
LED	100	50,000	340,588	Fluorescent light fixtures were replaced with LED fixtures in classrooms and building exteriors.	After the 2015 estimate, the District decided to replace fixtures instead of lamp replacement which increased the cost over initial estimates but increased lamp life which would reduce maintenance costs over time.
Master Clock	0	170,000	0.00	Integrate clock, bell and public address systems.	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. Technology upgrades to Master Clock systems were not included in the initial estimate. See Appendix A for capabilities of new system.
Doors & Hardware	0	100,000	0.00	Change classroom lock function and replace damaged doors and door hardware.	Doors and Hardware projects utilized project placeholder budgets similar to plumbing. The life cycle of many doors and associated hardware are in need of replacement due to heavy use. The budget did not anticipate a desired increase of safety standards to have all doors modified to lock from the inside.
Technology/ Network Infrastructure	100	527,294	448,751	21 <sup>st</sup> Century Classroom systems were installed in all instructional classrooms, which included a new projector, control system, a pair of classroom speakers and a voice-lift microphone system. New wireless access points were installed in every classroom and	E-Rate funding was used to cover 60% of the cost of new network electronics and saved the District a total of \$28,201.48.  Bond funds originally allocated to upgrade the

				common area to provide campus-wide wireless coverage. New copper and fiber optic data cabling was installed throughout the campus. New switches were installed in every network closet. A new VoIP telephone system was installed and every phone handset replaced throughout the campus.	school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	313,521	75,397	New computers were setup for all teachers, office staff, libraries and computer labs and teachers also received a large touchscreen monitor. A new document camera was also provided as-needed to replace failing or obsolete units. Four student laptop carts were provided to the school that were originally deployed at secondary schools for an ELA Pilot program.	The majority of the planned student laptop carts were removed from bond scope due to a lack of funding to refresh those devices every 5 years. Elementary schools were allocated carts from the ELA Pilot program based on grade 3-5 student population size and number of existing school carts.
EMS		250,000	0.00		Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. Much of the cost to provide EMS systems was planned to be offset by savings from power costs. As projects progressed it was discovered that adding EMS systems were not providing the return on investment that was anticipated.

**ADDED PROJECTS**

CLASSIFICATION	BUDGETED/SPENT	NOTES

**DEFERRED PROJECTS**

CLASSIFICATION	TENTATIVE BUDGET	NOTES
Asphalt	300,000	This scope will move forward when funding is available.
Portables	1,000,000	In 2015, 5 modular buildings were budgeted for replacement with no auxiliary spaces planned. See Appendix E for 2013, 2015 and current space planning.

HVAC	1,000,000	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of existing unit replacement only. HVAC projects grew to include conditioning auditoriums and kitchen spaces. Costs for these additions could not be offset by power consumption reductions of replaced existing equipment. The District is reviewing the cost vs benefit.
Plumbing	400,000	Tree root intrusion with the existing clay sewer pipes, legacy galvanized piping, instead of copper piping in the walls of older buildings and aging gas lines. Wholesale replacement was not feasible and budgets were earmarked to address needs as they might arise. As work progressed, immediate plumbing needs did not materialize. Funds were redirected to cover other project needs.
Fire Alarm	150,000	Functional, code compliant fire alarm systems exist on campus. The deferred budget is in conjunction with HVAC scope that is currently deferred.

**REASSESSED NEEDS PROJECTS**

---

Classification	Tentative Budget	Notes

**CONCLUSIONS**

---

Even with the improvements accomplished with Measure S, the high quality of physical space in Burbank’s highly regarded and much sought after school district still has some short-term, five to ten years, facility needs that are in planning. These plans focus on renovations and replacements for items not addressed in this bond. A long-term facilities maintenance plan proposes to document the future maintenance and replacement needs for all of the District's facilities and major equipment. The long-term Plan will identify facilities and infrastructures to maintain or replace over the next thirty years.