

Ralph Emerson Elementary School
 720 E. Cypress Ave.
 Burbank, CA 91501
 (818) 558-5419



MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Emerson Elementary School

STATUS SUMMARY

Originally budgeted at \$5,389,545 the budget was increased to \$5,822,347.74 by leveraging additional funds from energy incentives, bond interest earnings and District capital improvement funds. All funded projects are complete with the exception of Doors and Hardware. **To date the total expenditures are \$5,718,241.22**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	551,876	249,575	Pulverized and replaced asphalt, sealcoat and striping at staff parking lots and upper and lower	The District addressed the asphalt areas that had the immediate need.

				playgrounds. Areas not worked on; kindergarten playground and drop off.	
HVAC	100	430,000	1,370,340	Replaced 33 HVAC units. Air conditioning was added to auditorium and kitchen spaces. The Kitchen also received new fume hoods and fire suppression system. See Appendix D for background and specific scope.	The added budget was due to adding HVAC to kitchen and auditorium spaces. Fume hood and fire suppression system upgrades were required by DSA.
Playground	100	390,000	266,315	New synthetic turf, play structure and shading was installed at the lower playground. Area not worked on; upper playground.	Turf and underlayment was not included in the initial estimate. The remaining budget allocated could only cover one playground and not the 2 nd playground site.
Portables	100	2,000,000	1,817,411	4 new modular classrooms. No existing buildings were demolished. 1 building was donated to B & G club rather than demolishing. This building is currently utilized under a joint use agreement.	The final plan built the 4 modulares and added infrastructure for two additional classrooms. See Appendix E for 2013,2015 and current space planning.
EMS	100	250,000	246,301	Energy management controls were added campus wide.	
Master Clock	100	20,000	152,944	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 the new system.
Fire Alarm	100	150,000	427,635	Alarm systems that are remotely monitored and dispatch fire services.	Increase is due to auditorium HVAC plan-check requirements, which required new voice enhanced fire alarm systems installed campus wide.
Lighting & LED	100	45,000	212,576	Fluorescent light fixtures were replaced with LED fixtures in classrooms and building exteriors. See Appendix B for background and a detailed list, by campus, of replaced fixtures.	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.
Technology/ Network Infrastructure 21 st Century Telephones	100	632,949	654,331	21st 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 common area to provide campus-wide wireless coverage. New copper and fiber optic data cabling was installed throughout the campus.	E-Rate funding was not available for Emerson at the time of the network infrastructure upgrade but was available for a smaller upgrade later in the bond which resulted in a total savings of \$4,305.61. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-

				New switches were installed in every network closet. A new VoIP telephone system was installed and every phone handset replaced throughout the campus.	wide VoIP telephone system upgrade.
Technology/ Equipment	100	365,920	83,956	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. Five 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.
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 District was aware that the life cycle of many doors and associated hardware was 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.
Plumbing		325,000	0.00		
Fencing		128,800/ 130,000	0.00		The campus currently has existing fencing. The deferred scope was for replacement of the perimeter fencing fabric only.
2 nd Playground		0/300,000	0.00		The budget allocated could only cover one playground the balance of funds was utilized for other projects at this site.

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Solar	0/228,802	A solar project was added to this site in order to take advantage of energy incentive funding and to help the District with operating expenses. Over time, the savings from reduced energy consumption will pay back the District's capital investment.
Fencing and Security	8,055/8,055	Fencing repairs

DEFERRED 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.