

Bret Harte Elementary School  
3200 West Jeffries Ave  
Burbank, CA 91505  
(818) 729-1250



# MEASURE S PROJECT STATUS REPORT

## PROJECT SUMMARY

---

REPORT DATE	PROJECT NAME
6-1-19	Bret Harte Elementary School

## STATUS SUMMARY

---

Originally budgeted at \$8,305,389. The budget was increased to \$14,516,260 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 and playground equipment repair. **To date the total expenditures are \$14,043,841.63**

## PROJECT OVERVIEW

---

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE ** UPDATED	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	90	677,578	346,511	Removed and replaced asphalt at existing staff parking lot and playgrounds. Asphalt was provided for a new fire lane and parking lot. Sealcoat and striping is scheduled to complete in 2019.	The original budget was set before the District utilized a more cost effective unit price bid method. The savings were applied to offset other project increases.
Fencing	100	106,400	14,326	Perimeter fencing and gates, fire lane and staff parking lots. Keypad system was provided for childcare.	The majority of costs associated with this project are captured in the portables project cost.
HVAC	100	655,000	1,276,662	All classroom units were replaced. 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.
Recycled Irrigation	100	35,366	22,564	New recycled service connection. Replaced existing irrigation system at the athletic field.	District staff provided the labor to make this connection.
Playground	0	390,000	92,013	Some turf, poles, architectural and DSA fees only.	The main playground equipment and synthetic turf construction is deferred. Existing equipment will be repaired in the interim.
Portables	100	4,216,000	9,719,464	16 existing classrooms, including child care are demolished. 1 existing portable building is refurbished. 2 existing buildings were given to Boys and Girls Club. 16 new modular classrooms are provided. New boys, girls and staff restrooms and support spaces are provided.	In 2015, 15 modular buildings were budgeted for replacement with no auxiliary spaces planned. Transport costs, seismic upgrades and required auxiliary spaces increased the building costs. See Appendix E for 2013,2015 and current space planning.
EMS	100	250,000	197,739	Energy management controls were added campus wide.	
Master Clock	100	20,000	230,285	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.
Fire Alarm	100	150,000	463,747	New voice enhanced fire alarm systems were installed campus wide.	Increase is due to auditorium HVAC plan-check requirements, which required new voice enhanced fire alarm systems installed campus

					wide.
Lighting & LED	100	55,000	368,482	Fluorescent light fixtures were replaced with LED fixtures in some areas. Lamp replacement was completed in others. 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.
Doors & Hardware	0	100,000	10,726	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.
Technology/ Network Infrastructure	100	587,356	791,081	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 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.	The network infrastructure upgrades were installed at the start of the bond before E-Rate funds were available so the District paid 100% of the cost.  Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	662,689	85,485	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. Three 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.
Plumbing		400,000	0.00		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.
--	--	--	--	--	---

**ADDED PROJECTS**

---

CLASSIFICATION	BUDGETED/SPENT	NOTES
Solar	0/424,755	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.

**DEFERRED PROJECTS**

---

CLASSIFICATION	TENTATIVE BUDGET	NOTES
Playground Equipment	297,000	The main playground equipment and synthetic turf construction is deferred. Existing equipment will be repaired in the interim.

**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.