

Thomas Jefferson Elementary School  
 1900 North Sixth Street  
 Burbank, CA 91504  
 (818) 558-4635



# MEASURE S PROJECT STATUS REPORT

## PROJECT SUMMARY

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

## STATUS SUMMARY

Originally budgeted at \$7,563,195. The budget was increased to \$11,654,328 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 \$11,387,738.66**

## PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	637,033	478,726	Removed and replaced asphalt at staff parking lot, upper and lower playgrounds. Asphalt near garden and	The original budget was set before the District utilized a more cost effective unit price bid

				buildings A, C and D were not done. Sealcoat and striping is tentatively planned for December 2018.	method. The savings were applied to offset other project increases.
Fencing	100	133,000	185,664	Perimeter fencing and gates were replaced.	Increase due to inaccurate original assessment.
HVAC	100	715,000	1,398,152	34 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	47,960	10,258	Materials to provide a new connection to recycled water services.	District staff provided the labor to make this connection.
Playground	100	228,758	421,897	New synthetic turf, play structures and shade was constructed at the upper and lower playgrounds. New synthetic turf was provided at the Kindergarten yard.	Turf and underlayment was not included in the initial estimate.
Portables	100	3,000,000	6,424,231	9 new modular classrooms constructed. 6 existing relocatables were demolished. New boys, girls and staff restrooms and support spaces are provided.	See Appendix E for 2013,2015 and current space planning.
EMS	100	550,000	372,338	Energy management controls were added campus wide.	Project savings were utilized to cover other project increases.
Master Clock	100	20,000	222,744	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	420,461	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	202,293	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	10	220,000	6,724	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 21 <sup>st</sup> Century	100	714,764	701,471	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.	E-Rate funding was used to cover 60% of the cost of new network electronics and saved the District a total of \$52,784.13.  Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	491,680	90,139	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.
Plumbing		600,000	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**

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CLASSIFICATION	BUDGETED/SPENT	NOTES
Solar	452,642/452,642	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.

**REASSESSED NEEDS PROJECTS**

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CLASSIFICATION	TENTATIVE BUDGET	NOTES

**CONCLUSIONS**

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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.