

Luther Burbank Middle School
 3700 West Jeffries Avenue
 Burbank, CA 91505
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MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Luther Burbank Middle School

STATUS SUMMARY

Originally budgeted at \$8,025,777. The budget was increased to \$8,841,335 by leveraging additional funds from energy incentives, bond interest earnings and District capital improvement funds. **To date the total expenditures are \$8,825,010.86**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	1,800,946	616,604	Pulverized and replaced asphalt at staff parking lot, playgrounds and walkways. Sealcoat and striping was	The original budget was set before the District utilized a more cost effective unit price bid

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				completed at the parking lot. A concrete bike rack area was also provided.	method. The savings were applied to offset other project increases.
Fencing	100	193,200	221,886	Perimeter fencing and gates were replaced. Fencing along the east property line was not replaced.	The east property line fence, which abuts residential properties, was not planned for replacement.
Roofing	100	131,150	128,089	Roofing on the 700 building was replaced.	See Appendix C for roof project locations.
HVAC	100	2,065,000	3,665,521	68 HVAC units were replaced. Air conditioning was added to kitchen spaces and gym. The kitchen also received new fume hoods and fire suppression system. Two thermal energy storage units, donated by BWP, were installed in building 600. 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.
Plumbing	100	800,000	222,385	Natural gas systems were replaced campus wide.	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
Recycled Irrigation	100	226,720	212,522	New recycled service connection. Replaced existing irrigation system.	
Portables	100	400,000	20,303	Demolition of existing portable.	Based on needs assessments the number of classrooms required for this site was reduced. See Appendix E for 2013,2015 and current space planning.
EMS	100	400,000	972,217	Energy management systems were provided with new and replaced HVAC units only.	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. Building code changes (Title 24) and technology upgrades (remote monitoring) were not included in the initial estimate.
Master Clock	100	20,000	0.00	A minor upgrade to the existing Bogen systems was completed. This change allowed remote bell changes and interfaces with the District phone systems and an installation of an advanced option lock-down panic	This cost was erroneously charged to Fire Alarm instead of Master Clock.

				button in the event of an emergency.	
LED	100	150,000	474,408	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.
Technology/ Network Infrastructure	100	1,005,281	894,560	21 st 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 \$99,362.79. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	683,480	443,634	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. 14 student laptop carts were provided to the school to support the new ELA book adoption.	The planned secondary 1:1 student device initiative was removed from bond scope due to a lack of funding to refresh those devices every 5 years.
Doors & Hardware		150,000	0.00		Change classroom lock function and replace damaged doors and door hardware. Funding is under consideration.

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Solar	898,907/898,907	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.
Fire Alarm	53,976/53,976	This added work is associated with new systems in the gym and kitchen.

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.