

John Muir Middle School
 1111 N. Kenneth Rd.
 Burbank, CA 91504
 (818) 729-3800



MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	John Muir Middle School

STATUS SUMMARY

Originally budgeted at \$9,528,166 the budget was reduced to \$8,004,006. The balance of \$1,524,160, resulted from asphalt savings and reevaluating the need for a plumbing project. **To date the total expenditures are \$7,988,016.64**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	1,495,852	633,329	Pulverized and replaced asphalt, sealcoat and striping	The original budget was set before the District

				at staff parking lots and upper and lower play courts. Shotcrete was used on the slope between the upper and lower play areas to stabilize the existing grade.	utilized a more cost effective unit price bid method. The savings were applied to other projects.
Fencing	100	112,000	173,200	Perimeter fence was replaced with new foundations and sleeves, with the exception of 2/3 of the west fence that abuts residential property. A walk gate and drive gate were replaced on the south side of the site.	The south fence was not planned for replacement since it abuts residential properties.
Roof Repairs	100	313,385	306,085	Boys and girls locker rooms and the gym roof.	See Appendix C for roof project locations.
HVAC	100	2,610,000	2,761,310	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.	Classrooms were not addressed.
Portables	100	1,800,000	35,949	One existing portable building was demolished.	The District determined this site had suitable space for teaching and learning to meet current needs. Budget was reallocated. See Appendix E for 2013,2015 and current space planning.
EMS	100	450,000	784,719.	Energy management systems were installed throughout the campus.	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	2,863	Site had a newer existing system that only required a technology upgrade.	Placeholder budget but it was deemed that upgrades were not necessary to achieve the District's public address standard.
Lighting & LED	100	200,000	768,301	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	100	729,689	957,002	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	E-Rate funding was used to cover up to 90% of the cost of new network electronics/cabling/21st Century Classroom equipment and saved the District a total of \$962,781.35. Bond funds originally allocated to upgrade the school's digital telephone system were put

				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.	towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	847,240	488,226	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. 13 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		Funding is under consideration to change classroom lock function and replace damaged doors and door hardware.
Plumbing		800,000	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.

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
N/A		

REASSESSED NEEDS PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
N/A		

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ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Solar	371,164/371,164	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	705,868/705,868	This work was required by DSA in conjunction with the HVAC project.

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.