

Providencia Elementary School
 1919 North Ontario Street
 Burbank, CA 91505
 (818) 729-3100



MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

| REPORT DATE | PROJECT NAME |
|-------------|-------------------------------|
| 6-1-19 | Providencia Elementary School |

STATUS SUMMARY

Originally budgeted at \$4,459,861. The budget was decreased to \$2,485,528. The balance of \$ 1,974,333, resulted from fencing savings and reevaluating the need for a larger portables project, EMS and plumbing projects. **To date the total expenditures are \$2,308,641.63**

PROJECT OVERVIEW

| CLASSIFICATION | % DONE | ORIGINAL 110M BUDGET | EXPENDITURES TO DATE | DESCRIPTION OF COMPLETED SCOPE | NOTES |
|----------------|--------|----------------------|----------------------|--|-------|
| Asphalt | 100 | 308,245 | 305,887 | Pulverized and replaced asphalt, sealcoat and striping | |

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| | | | | at staff parking lots, playgrounds and asphalt walkways adjacent to classrooms. | |
| Fencing | 100 | 348,600 | 187,018 | Perimeter property line fencing was completed using new foundations and sleeves. | The North property line fence, which abuts residential properties, was not planned for replacement. |
| Recycled Irrigation | 100 | 82,840 | 127,282 | New recycled service connection. Replaced existing irrigation system. | |
| Playground | 100 | 323,420 | 323,887 | New synthetic turf and play structures. Shading was included with the structures. | |
| Portables | 80 | 1,900,000 | 296,259 | One new portable classroom was provided. | Based on needs assessments the number of classrooms required for this site was reduced. See Appendix E for 2013,2015 and current space planning. |
| Master Clock | 100 | 20,000 | 0.00 | Site had a newer existing system that only required a technology upgrade. Which was completed under Fire Alarm budget. | Upgrade to the existing Bogen systems. This change allowed remote bell changes and interfaces with the District phone systems and an installation of an advanced option lock-down panic button in the event of an emergency. |
| Lighting & LED | 100 | 45,000 | 412,227 | Fluorescent light fixtures were replaced with LED fixtures in classrooms, building exteriors and sports field lighting. \$147,000 of the total budget was provided by Joint Use Capital Funds to cover the cost of sports field lighting. | 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 | 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. |
| Technology/ Network Infrastructure 21 st Century | 100 | 446,974 | 579,076 | 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 | E-Rate funding was used to cover 60% of the cost of new network electronics and saved the District a total of \$32,884.80. Bond funds originally allocated to upgrade the school's telephone system were put towards a |

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| | | | | 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. | District-wide VoIP telephone system upgrade. |
| Technology/ Equipment | 100 | 333,480 | 67,977 | 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. Two 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 | | 301,302 | 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. |
| EMS | | 250,000 | 0.00 | | Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. Much of the cost to provide EMS systems was planned to be offset by savings from power costs. As projects progressed it was discovered that adding EMS systems were not providing the return on investment that were anticipated. Funds were redirected to cover other project needs. |

REASSESSED NEEDS PROJECTS

| CLASSIFICATION | TENTATIVE BUDGET | NOTES |
|----------------|------------------|--|
| Portables | 1,900,000 | Based on needs assessments the number of classrooms required for this site was reduced. See Appendix E for 2013,2015 and current space planning. |

ADDED PROJECTS

| CLASSIFICATION | BUDGETED/SPENT | NOTES |
|----------------|----------------|---|
| Fire Alarm | 9,028/9,028 | Upgrade to the existing Bogen systems. This cost was erroneously charged to Fire Alarm instead of Master Clock. |

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.