

R. L. Stevenson Elementary School
 850 North Cordova Street
 Burbank, CA 91505
 (818) 729-3150



MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	R. L. Stevenson Elementary School

STATUS SUMMARY

Originally budgeted at \$5,329,950. The budget was increased to \$9,823,783 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 \$9,430,620.94**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	697,574	395,528	Removed and replaced asphalt at staff parking lot, playgrounds and for a new fire lane adjacent to the	The original budget was set before the District utilized a more cost effective unit price bid

Stevenson ES

				village buildings.	method.
Fencing	100	145,600	16,220	Perimeter fencing and gates were replaced. Fencing along the east property line was not replaced. A key pad gate system was added for child care.	The majority of costs associated with this project are captured in the portables project cost.
HVAC	0	670,000	97,052	Architectural and DSA fees only.	Campus-wide HVAC construction is deferred.
Recycled Irrigation	100	96,300	12,186	New recycled service connection. Replaced existing irrigation system at the athletic field.	District staff provided the labor to make this connection.
Playground	100	390,000	197,612	New synthetic turf and play structures were constructed at both playgrounds.	
Portables	100	1,500,000	7,415,679	4 existing buildings including "log cabin" child care are demolished. The District leased 5 interim housing classrooms. 4 portable buildings from Washington ES are refurbished. 11 new modular classrooms are provided. New boys, girls and staff restrooms and support spaces are provided.	In 2015, 5 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.
LED	100	55,000	269,514	Fluorescent light fixtures were replaced with LED fixtures in classrooms and building exteriors.	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	13,638	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	503,436	648,005	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 installed throughout the campus. New switches were installed in every network closet. A new VoIP telephone system was installed and every phone handset replaced	E-Rate funding was used to cover 60% of the cost of new network electronics and saved the District a total of \$48,340.87. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.

				throughout the campus.	
Technology/ Equipment	100	302,040	90,454	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. Four 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.
Master Clock		20,000	0.00		Site had a newer existing system that did not require a upgrade.
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 was anticipated.

REASSESSED NEEDS PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
N/A		

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Fire Alarm	274,733/274,733	New voice enhanced fire alarm systems were installed for the modular buildings and the village. Some conduit backbone for future HVAC improvements was also provided.

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
HVAC	780,000	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of existing unit replacement only. HVAC projects grew to include conditioning auditoriums and kitchen spaces. Costs for these additions could not be offset by power consumption reductions of replaced existing equipment. The District is reviewing the cost vs benefit.

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.