

Walt Disney Elementary School
1220 West Orange Grove Avenue
Burbank, CA 91506
(818) 729-0100



MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Walt Disney Elementary School

STATUS SUMMARY

Originally budgeted at \$5,612,953. The budget was increased to \$10,604,169.51 by leveraging additional funds from energy incentives, bond interest earnings and District capital improvement funds. The increased budget is to support a new two story modular building with 9 classrooms and 4 special use spaces. **To date the total expenditures are \$1,641,193.54**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Fencing	100	115,018	95,008	Perimeter fencing fabric and gates were replaced except at the West perimeter. 1 keypad gate was provided.	The west property line fence, which abuts residential properties, was not planned for replacement
Roofing	100	190,095	185,668	The tile roof at the administration building was replaced.	See Appendix C for roof project locations.
HVAC	0	250,000	84,890	Architectural and DSA fees only.	Campus-wide HVAC construction is deferred.
Playground	100	138,096	137,407	New synthetic turf, play structure with integrated shade structures was constructed.	
Portables	0	3,300,000	303,915		Project is in design development. Project is projected to cost \$9,100,000
LED	100	40,000	347,397	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.
Technology/ Network Infrastructure 21 st Century Telephone		440,784	416,095	21st Century Classroom systems were installed in all instructional classrooms not slated for demolition, 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 except for those areas slated for demolition. 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 \$34,594.80. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade. Additional network infrastructure and 21st Century Classroom work is still scheduled to occur for a pending modular classroom/modernization project.
Technology/ Equipment	100	334,480	70,762	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.	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.

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Master Clock	20,000/0	Cost will be included in modular building budget.
EMS	250,000/0	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.
Doors and Hardware	100,000/0	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.

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
HVAC	0/0	
Plumbing	399,480/0	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	35,000/0	Project was partially completed utilizing other funds and District labor. Additional costs are included in the Portables project.

REASSESSED NEEDS 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.