

Horace Mann Child Development Center
3401 Scott Road
Burbank, CA 91504
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MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Horace Mann Child Development Center

STATUS SUMMARY

Originally budgeted at \$4,423,876. The budget was increased to \$9,579,311. The initial budget for Horace Mann was intended to cover some cosmetic upgrades. Primarily, flooring, lighting, window replacement and minor HVAC. It was later determined that since this campus serves pre-school special education programs it is justified to elevate the campus in line with the caliber and quality of the rest of the District's improved campuses. The scope evolved based on architectural review, interviews with facilities staff and a desire to overhaul the administration area to support a possible transitional kindergarten or kindergarten center. Bids for this enhanced plan came in at over \$8M. Administration requested staff to value engineer and bring costs more in-line with the allocated budget. The District's Sub-facilities committee did not agree with the amount of scope that would be reduced. Staff presented options within \$5.3-5.8M. The Board, based on recommendations from the Sub-Facilities Committee approved a compromised plan at 6M. While construction was underway, it was discovered that the code occupancy designation used in the planning and approval of construction from the Division of the State Architect (DSA) did not cover infant care. An occupancy of "E" was used instead of "I-4", which is the applicable code that covers infant care. This change precipitated a \$1.5M increase to the construction contract mostly associated with a building sprinkler system and interim housing. The District had no choice but to move forward at that point because construction was too far along to change course. **To date the total expenditures are \$9,532,096.54**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	100	418,200	1,221,309	Pulverized and replaced asphalt at staff parking lot and around the building. Sealcoat and striping was completed at the parking lot.	The initial budget did not factor the Sub-Facilities Committee approved construction plan at 6M.
Fencing	100	75,650	97,558	New perimeter and interior fencing was completed.	
HVAC	100	1,105,000	1,094,418	New Rooftop units were added to replace Bard type units.	HVAC was added to the auditorium and administration building.
Plumbing	100	552,500	1,362,658	New water, storm drain, sewer and gas lines were added for restroom upgrades and code requirements. A new on-site fire hydrant and sprinkler system were also constructed.	The initial budget did not factor the Sub-Facilities Committee approved construction plan at 6M. The change in code requirements for infant care triggered sprinklers and increased plumbing services costs.
Recycled Irrigation	100	17,000	18,753	In order to achieve water conservation goals, the District utilized Burbank's available recycled water.	
Playground	100	178,186	51,226	Minor repairs were completed.	The full playground replacement is a deferred project.
Portables	100	974,650	2,534,532	The existing building before improvements was not rated to house infant care. Modernization, code improvements and housing modifications for infant care was completed. Interim housing was provided while the full interior modernization was completed.	The initial budget did not factor the Sub-Facilities Committee approved construction plan at \$6,000,000. The change in code requirements for infant care required increased structural improvements to achieve higher fire ratings.
EMS	100	340,000	325,000	Energy management controls were added campus wide.	
Master Clock	100	102,000	321,995	Integrate clock, bell and public address systems campus wide.	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. See appendix for capabilities of new system.
Fire Alarm	100	127,500	354,375	Alarm systems that are remotely monitored and dispatch fire services.	The initial budget did not factor the Sub-Facilities Committee approved construction plan at \$6,000,000. Increase is in part due to new auditorium HVAC and the change in code

					requirements for infant care at this site.
Lighting & LED	100	93,500	475,000	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	100	93,500	989,020	Change classroom lock function and replace damaged doors and door hardware.	Doors and Hardware projects utilized project placeholder budgets similar to plumbing. The change in code requirements for infant care required increased physical improvements to achieve higher fire ratings. Due to desired increased safety standards all doors have been modified to lock from the inside.
Technology/ Network Infrastructure Telephones	100	277,473	415,472	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 not available for Horace Mann. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	68,717	19,322	New computers were setup for all teachers and office staff and teachers also received a large touchscreen monitor.	

ADDED PROJECTS

CLASSIFICATION	SPENT/ BUDGETED	NOTES
Roofing	0/251,459	The change in code requirements for infant care triggered increased structural improvements that required unanticipated roof penetrations and repairs to achieve higher fire ratings.

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
Playground	350,000	Due to the sites overall budget increases, it was determined that playground replacement would need to be deferred.
