

Theodore Roosevelt 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	Theodore Roosevelt Elementary School

STATUS SUMMARY

Originally budgeted at \$6,030,051. The budget was decreased to \$5,611,838. The balance of \$418,213, resulted from cancelling a plumbing project and deferring HVAC. The budget was reallocated to school sites that had increased modular and HVAC costs. **To date the total expenditures are \$5,174,147.35**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Asphalt	50	672,580	110,992	Removed and replaced asphalt at upper playground.	The original budget was set before the District

				Lower playground and parking lot is under review.	utilized a more cost effective unit price bid method. The savings were applied to offset other project increases.
Fencing	100	190,400	133,266	Perimeter fencing and gates were replaced except at the north perimeter. 3 keypad gates were provided.	The north property line fence, which abuts residential properties, was not planned for replacement.
Roofing	100	192,915	188,417	Roofing was replaced west of the main administration building.	See appendix 3 for exact locations.
HVAC	0	670,000	90,413	Architectural and DSA fees only.	Campus-wide HVAC construction is deferred.
Playground	100	390,000	434,251	New synthetic turf and play structure with integrated shade structures were constructed in the upper playground.	The lower playground and turf is deferred. Turf and underlayment was not included in the initial estimate.
Portables	100	2,000,000	2,980,672	2 existing relocatables were demolished. 2 portables are currently stored on site awaiting a repurposing plan. The District leased 2 interim housing classrooms. 9 new modular classrooms were provided with restrooms and support spaces.	In 2015, 6 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.
Master Clock	100	20,000	123,317	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.
LED	100	50,000	385,309	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	100,000	77,789	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 and was potentially a problem waiting to happen. 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 Telephone	100	588,716	560,833	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 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 \$40,499.28. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment	100	355,440	85,359	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		400,000	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.
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.
Fire Alarm		150,000	0.00		Functional, code compliant fire alarm systems exist on campus. The deferred budget is in

					conjunction with HVAC scope that is currently deferred.
--	--	--	--	--	---

REASSESSED NEEDS PROJECTS

CLASSIFICATION	SPENT/ BUDGETED	NOTES
N/A		

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Recycled Irrigation	3,529/3,529	Provided a new connection to recycled water services with backflow.

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.
2 nd Playground	150,000	The budget allocated could only cover one playground the balance of funds was utilized for other projects at this site.

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.