



CAMINO REAL ELEMENTARY SCHOOL FACILITY NEEDS PLAN SUMMARY

	Construction Cost	Project Cost	Escalated Costs (10%)
Health, Safety & Security			
Electrical	194,296	246,523	271,175
Fire Protection	214,663	272,364	299,601
Follow-up Studies	21,000	26,645	29,309
Ornamental Fencing	153,000	194,126	213,539
Covered Eating Area	720,000	913,536	1,004,890
Chainlink Fencing	175,750	222,992	245,291
Security Cameras	56,000	71,053	78,158
Access Control Hardware	157,500	199,836	219,820
Intrusion Detection and Alarm	68,136	86,451	95,096
Security Tinting at Exterior Glazing	45,000	57,096	62,806
Electronic Buzz-In	5,000	6,344	6,978
Needs Area Subtotal	1,810,345	2,296,966	2,526,662
Priority Facilities / Asset Protection			
Roofing	822,852	1,044,035	1,148,438
Conveying	63,000	79,934	87,728
Needs Area Subtotal	885,852	1,123,969	1,236,366
Repair and Replacement			
HVAC	430,348	546,026	600,628
Interior Finishes	657,626	834,395	917,835
Exterior Enclosure	1,425,220	1,808,319	1,989,151
Plumbing	610,814	775,001	852,501
Electrical	1,434,308	1,819,850	2,001,835
Site Improvements	1,394,082	1,768,812	1,945,693
Interior Construction	222,556	282,379	310,617
Equipment	34,500	43,774	48,151
Super Structure	4,695	5,957	6,552
Furnishings	378,000	479,606	527,567
Site Electrical Utilities	4,200	5,329	5,862
Needs Area Subtotal	6,596,349	8,369,447	9,206,392
Educational Program Enhancement			
Removal of Portables	46,080	58,466	64,313
Model Classroom Remodel	4,537,916	5,757,708	6,333,478
MPR Addition	1,097,500	1,392,508	1,531,759
Classroom Building Addition	1,844,000	2,339,667	2,573,634
Flexible Furniture	510,870	648,192	713,011
Needs Area Subtotal	8,036,366	10,196,541	11,216,195
Health & Well-Being - Outdoor/Sports			
Site Improvements	672,410	853,153	938,469
Needs Area Subtotal	672,410	853,153	938,469
Grand Total	18,001,321	22,840,076	25,124,084