



PACIFIC AVENUE ELEMENTARY SCHOOL FACILITY NEEDS PLAN SUMMARY

	Construction Cost	Project Cost	Escalated Costs (10%)
Health, Safety & Security			
Electrical	186,176	236,220	259,842
Fire Protection	181,868	230,753	253,829
Follow-up Studies	14,000	17,763	19,540
Ornamental Fencing	600,750	762,232	838,455
Covered Eating Area	480,000	609,024	669,926
Chainlink Fencing	99,750	126,563	139,219
Security Cameras	52,500	66,612	73,273
Access Control Hardware	157,500	199,836	219,820
Intrusion Detection and Alarm	55,275	70,133	77,146
Security Tinting at Exterior Glazing	36,000	45,677	50,244
Electronic Buzz-In	5,000	6,344	6,978
Needs Area Subtotal	1,868,819	2,371,157	2,608,273
Priority Facilities / Asset Protection			
Roofing	446,801	566,901	623,591
Needs Area Subtotal	446,801	566,901	623,591
Repair and Replacement			
HVAC	341,460	433,244	476,569
Interior Finishes	511,066	648,440	713,284
Exterior Enclosure	1,307,432	1,658,870	1,824,757
Plumbing	864,226	1,096,530	1,206,183
Electrical	676,182	857,940	943,734
Site Improvements	606,895	770,029	847,032
Interior Construction	506,790	643,015	707,317
Equipment	34,300	43,520	47,872
Furnishings	144,000	182,707	200,978
Site Preparation	52,000	65,978	72,575
Needs Area Subtotal	5,044,351	6,400,272	7,040,300
Educational Program Enhancement			
Removal of Portables	103,680	131,549	144,704
Model Classroom Remodel	3,513,015	4,457,313	4,903,045
New Amphitheater	378,792	480,611	528,672
Flexible Furniture	552,750	701,329	771,462
STEAM Classroom Building Addition	6,801,800	8,630,124	9,493,136
Needs Area Subtotal	11,350,037	14,400,927	15,841,020
Health & Well-Being - Outdoor/Sports			
Site Improvements	546,598	693,524	762,876
Needs Area Subtotal	546,598	693,524	762,876
Grand Total	19,256,605	24,432,781	26,876,059