



**RUSTIC LANE ELEMENTARY SCHOOL
FACILITY NEEDS PLAN SUMMARY**

	Construction Cost	Project Cost	Escalated Costs (10%)
Health, Safety & Security			
Plumbing	5,200	6,598	7,258
Electrical	196,720	249,598	274,558
Fire Protection	8,738	11,086	12,195
Follow-up Studies	14,000	17,763	19,540
Ornamental Fencing	146,250	185,562	204,118
Covered Eating Area	240,000	304,512	334,963
Chainlink Fencing	318,250	403,796	444,175
Covered Shade Canopies	144,000	182,707	200,978
Security Cameras	70,000	88,816	97,698
Access Control Hardware	157,500	199,836	219,820
Intrusion Detection and Alarm	63,360	80,391	88,430
Security Tinting at Exterior Glazing	42,000	53,290	58,619
Electronic Buzz-In	5,000	6,344	6,978
Needs Area Subtotal	1,411,018	1,790,299	1,969,329
Priority Facilities / Asset Protection			
Roofing	975,950	1,238,285	1,362,114
Needs Area Subtotal	975,950	1,238,285	1,362,114
Repair and Replacement			
HVAC	454,100	576,162	633,778
Interior Finishes	1,678,933	2,130,230	2,343,253
Exterior Enclosure	402,910	511,212	562,333
Plumbing	314,500	399,038	438,941
Electrical	1,139,270	1,445,506	1,590,056
Site Improvements	2,213,666	2,808,699	3,089,569
Interior Construction	104,350	132,399	145,639
Equipment	54,628	69,312	76,243
Site Mechanical Utilities	2,910	3,692	4,061
Furnishings	161,500	204,911	225,402
Site Electrical Utilities	16,000	20,301	22,331
Site Preparation	62,600	79,427	87,370
Needs Area Subtotal	6,605,366	8,380,888	9,218,977
Educational Program Enhancement			
Removal of Portables	207,360	263,098	289,408
Model Classroom Remodel	3,784,440	4,801,697	5,281,867
Convert Classroom Building to Administration	1,233,135	1,564,602	1,721,062
Convert Previous Administration to Classrooms	581,400	737,680	811,448
Classroom Building Addition	5,071,000	6,434,085	7,077,493
Flexible Furniture	633,600	803,912	884,303
New Innovation Center - ES	1,947,785	2,471,349	2,718,484
Needs Area Subtotal	13,458,720	17,076,424	18,784,066
Health & Well-Being - Outdoor/Sports			
Site Improvements	623,075	790,558	869,613
Needs Area Subtotal	623,075	790,558	869,613
Grand Total	23,074,128	29,276,454	32,204,099