

FACILITIES MASTER PLAN FINANCIAL SUMMARY // SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT

Saddleback Valley Unified School District

LA TIERRA EARLY CHILDHOOD CENTER

Site No.	15	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other	
1	Permanent	MAIN BUILDING	1978	2014	22,439				\$ -		
2	Portables	PORTABLE CLASSROOM RMS P1-P2	1985		1,920	Major Mod.	\$	241,920	\$ 241,920		
3	Portables	PORTABLE CLASSROOM RMS P3-P5	1978		1,920	Major Mod.	\$	241,920	\$ 241,920		
4	Portables	PORTABLE CLASSROOM RMS P6-P8	1978		1,920	Major Mod.	\$	241,920	\$ 241,920		
5	Portables	PORTABLE CLASSROOM RMS P9-P11	1985		1,920	Major Mod.	\$	241,920	\$ 241,920		
6	Portables	PORTABLE CLASSROOM RM P12	1985		960	Major Mod.	\$	120,960	\$ 120,960		
7	Portables	PORTABLE RESTROOM	1985		276	Major Mod.	\$	34,776	\$ 34,776		
8	Shelters	SUN SHADE EATING AREA	2000		600				\$ -		
9	Shelters	SUN SHADE EATING AREA A	2000		936				\$ -		
10	Shelters	SUN SHADE EATING AREA B	2000		936				\$ -		
District Site Projects					Quantity	Improvement					
S-1	Site	Asphalt / Concrete Repair	Exist.		1	Site	\$	253,620	\$ 253,620		
S-2	Site	Drainage Repair	Exist.		1	Site	\$	68,669	\$ 68,669		
S-3	Site	Drinking Fountains Replacement	Exist.		1	Site	\$	12,000	\$ 12,000		
S-4	Site	Exterior Lighting (Additional)	Exist.		1	Site	\$	30,000	\$ 30,000		
S-5	Site	Innovation Lab / STEAM LAB	Exist.		-	Site			\$ -		
S-6	Site	Landscaping Replacement	Exist.		1	Site	\$	72,000	\$ 72,000		
S-7	Site	Marquee Update	Exist.		1	Site	\$	42,091	\$ 42,091		
S-8	Site	Next Generation Furniture	Exist.		1	Site	\$	288,000	\$ 288,000		
S-9	Site	Outdoor Learning Areas	Exist.		-	Site			\$ -		
S-10	Site	Security Cameras (Additional)	Exist.		1	Site	\$	12,000	\$ 12,000		
S-11	Site	Shade Structure(s)	Exist.		1	Site			\$ -	\$ 180,000	
S-12	Site	Technology Upgrade	Exist.		1	Site	\$	306,000	\$ 306,000		
S-13	Site	Parking, Drop-off and Pick-up	Exist.		1	Site			\$ -	\$ 168,000	
S-14	Site	Physical Education Area Update	Exist.		1	Site	\$	206,443	\$ 206,443		
S-15	Site	Repair / Replace Roofing	Exist.		1	Site	\$	8,064	\$ 8,064		
S-16	Site	Repair / Replace HVAC	Exist.		1	Site	\$	72,000	\$ 72,000		
S-17	Site	Safety Improvements (Additional)	Exist.		1	Site	\$	120,000	\$ 120,000		
S-18	Site	Wayfinding (Signs)	Exist.		1	Site	\$	72,000	\$ 72,000		
Additional Site Projects					Quantity	Improvement					
N-1	Site	Lunch Tables	New		1	Site	\$	37,500	\$ 37,500		
<b>GRAND TOTAL</b>							\$	1,059,684	\$ 1,664,119	\$ 2,723,803	\$ 348,000
<b>TOTAL New Construction / Modernizations/ Campus Improvements (includes 20% Soft Costs)</b>											
Path of Travel Allowance per Priority Phase / Required Code Related Upgrades (Estimated 20% Allocation)							\$	-	\$ -	\$ -	\$ -