

FACILITIES MASTER PLAN FINANCIAL SUMMARY // SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT												
Saddleback Valley Unified School District												
MELINDA HEIGHTS ELEMENTARY												
Site No.	21	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other		
1	Permanent	ADMINISTRATION BUILDING	1998		8,100	Major Mod	\$ 1,020,600		\$ 1,020,600			
2	Permanent	KINDERGARTEN BUILDING	1998		5,101	Major Mod	\$ 642,726		\$ 642,726			
3	Permanent	MULTIPURPOSE BUILDING	1998		4,870	Major Mod	\$ 1,168,800		\$ 1,168,800			
4	Permanent	CLASSROOM BUILDING RMS 1-6	1998		3,372	Major Mod	\$ 424,872		\$ 424,872			
5	Permanent	CLASSROOM BUILDING RMS 9-12	1998		4,615	Major Mod	\$ 581,490		\$ 581,490			
6	Permanent	BUILDING - PSYCH, SPEECH. CONF	1998		1,310	Major Mod	\$ 165,060		\$ 165,060			
7	Permanent	CLASSROOM BUILDING RMS 13-18	1998		3,372	Major Mod	\$ 424,872		\$ 424,872			
8	Permanent	CLASSROOM BUILDING RMS 19-22	1998		4,744	Major Mod	\$ 597,744		\$ 597,744			
9	Permanent	CLASSROOM BUILDING RMS 27-30	1998		4,570	Major Mod	\$ 575,820		\$ 575,820			
10	Portables	PORTABLE CLASSROOM RMS 34, 36	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
11	Portables	PORTABLE CLASSROOM RMS 37-39	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
12	Portables	PORTABLE CLASSROOM RMS 31-33	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
13	Portables	PORTABLE CLASSROOM RMS 40, 42	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
14	Portables	PORTABLE CLASSROOM RMS 43, 45	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
15	Portables	PORTABLE CLASSROOM RMS 46,47	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
16	Portables	PORTABLE CLASSROOM RMS 50, 51	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
17	Portables	PORTABLE CLASSROOM RMS 52-54	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
18	Portables	PORTABLE CLASSROOM RMS 55-57	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
19	Portables	PORTABLE CLASSROOM RMS 48, 49	1998		1,920	Major Mod		\$ 241,920	\$ 241,920			
20	Passages	COVERED WALKWAYS	1998		5,000	Major Mod		\$ 180,000	\$ 180,000			
District Site Projects					Quantity	Improvement						
S-1	Site	Asphalt / Concrete Repair	Exist.		1	Site	\$ 177,000		\$ 177,000			
S-2	Site	Drainage Repair	Exist.		1	Site	\$ 68,669		\$ 68,669			
S-3	Site	Drinking Fountains Replacement	Exist.		1	Site		\$ 24,000	\$ 24,000			
S-4	Site	Exterior Lighting (Additional)	Exist.		1	Site	\$ 30,000		\$ 30,000			
S-5	Site	Innovation Lab / STEAM LAB	Exist.		1	Site	\$ 120,000		\$ 120,000			
S-6	Site	Landscaping Replacement	Exist.		1	Site		\$ 72,000	\$ 72,000			
S-7	Site	Marquee Update	Exist.		-	Site			\$ -			
S-8	Site	Next Generation Furniture	Exist.		1	Site	\$ 652,800		\$ 652,800			
S-9	Site	Outdoor Learning Areas	Exist.		1	Site		\$ 120,000	\$ 120,000			
S-10	Site	Security Cameras (Additional)	Exist.		1	Site	\$ 12,000		\$ 12,000			
S-11	Site	Shade Structure(s)	New		1	Site			\$ -			
S-12	Site	Technology Upgrade	Exist.		1	Site	\$ 693,600		\$ 693,600			
S-13	Site	Parking, Drop-off and Pick-up	Exist.		-	Site			\$ -			
S-14	Site	Physical Education Area Update	Exist.		1	Site		\$ 206,443	\$ 206,443			
S-15	Site	Repair / Replace Roofing	Exist.		-	Site			\$ -	\$ 180,000		
S-16	Site	Repair / Replace HVAC	Exist.		1	Site	\$ 1,260,000		\$ 1,260,000			
S-17	Site	Safety Improvements (Additional)	Exist.		1	Site	\$ 120,000		\$ 120,000			
S-18	Site	Wayfinding (Signs)	Exist.		1	Site		\$ 36,000	\$ 36,000			
GRAND TOTAL							\$ 8,736,053	\$ 3,057,643	\$ 11,793,696	\$ 180,000		
TOTAL New Construction / Modernizations/ Campus Improvements (Includes 20% Soft Costs)												
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -