

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

Saddleback Valley Unified School District

TRABUCO MESA ELEMENTARY SCHOOL

Site No.	36	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other	
1	Permanent	KINDERGARTEN BUILDING RMS K1-K2	1989	2016	3,516				\$ -		
2	Permanent	CLASSROOM BUILDING RMS R5-R8	1989	2016	3,746				\$ -		
3	Permanent	CLASSROOM BUILDING RMS R13-R16	1989	2016	3,685				\$ -		
4	Permanent	CLASSROOM BUILDING RMS R17-R20	1989	2016	4,620				\$ -		
5	Permanent	MULTIPURPOSE BUILDING	1989	2016	4,905				\$ -		
6	Permanent	CLASSROOM BUILDING RMS R9-R12	1989	2016	4,620				\$ -		
7	Permanent	ADMINISTRATION BUILDING	1989	2016	8,307				\$ -		
8	Permanent	CLASSROOM BUILDING RM 25	1989	2016	1,010				\$ -		
9	Permanent	CLASSROOM BUILDING RMS 21-24	2008	2016	4,416				\$ -		
10	Portables	PORTABLE CLASSROOM RMS 1-3	1995		1,920	Major Mod.		\$ 241,920	\$ 241,920		
11	Portables	PORTABLE CLASSROOM RMS 4-6	1995		1,920	Major Mod.		\$ 241,920	\$ 241,920		
12	Portables	PORTABLE CLASSROOM RMS 7-9	1995		1,920	Major Mod.		\$ 241,920	\$ 241,920		
13	Portables	PORTABLE CLASSROOM RMS 10-12	1995		1,920	Major Mod.		\$ 241,920	\$ 241,920		
14	Shelters	SUN SHADE EATING AREA		2016	2,560				\$ -		
15	Passages	COVERED PASSAGES	1995	2016	11,140				\$ -		
16		PORTABLE RESTROOMS	2008		720	Minor Mod.		\$ 64,800	\$ 64,800		
17	Portables	PORTABLE CLASSROOM RMS P13-P14	2008		1,920	Minor Mod.		\$ 172,800	\$ 172,800		
District Site Projects					Quantity	Improvement					
S-1	Site	Asphalt / Concrete Repair	Exist.		1	Site		\$ 60,000	\$ 60,000		
S-2	Site	Drainage Repair	Exist.		-	Site			\$ -		
S-3	Site	Drinking Fountains Replacement	Exist.		-	Site			\$ -		
S-4	Site	Exterior Lighting (Additional)	Exist.		1	Site		\$ 30,000	\$ 30,000		
S-5	Site	Innovation Lab / STEAM LAB	Exist.		1	Site		\$ 36,000	\$ 36,000		
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		\$ 441,600	\$ 441,600		
S-9	Site	Outdoor Learning Areas	Exist.		1	Site		\$ 60,000	\$ 60,000		
S-10	Site	Security Cameras (Additional)	Exist.		1	Site		\$ 12,000	\$ 12,000		
S-11	Site	Shade Structure (Additional)	Exist.		1	Site		\$ 180,000	\$ 180,000		
S-12	Site	Technology Upgrade	Exist.		1	Site		\$ 469,200	\$ 469,200		
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.		1	Site		\$ 93,576	\$ 93,576		
S-16	Site	Repair / Replace HVAC	Exist.		1	Site		\$ 126,000	\$ 126,000		
S-17	Site	Safety Improvements (Additional)	Exist.		1	Site		\$ 120,000	\$ 120,000		
S-18	Site	Wayfinding (Signs)	Exist.		-	Site			\$ -		
Additional Site Projects					Quantity	Improvement					
N-1	Site	Electrical Upgrade for Permanent Buildings	Exist.		1	Site		\$ 180,000	\$ 180,000		
N-2	Site	Multi-Purpose Room Technology	Exist.		1	Site		\$ 36,000	\$ 36,000		
N-3	Site	Replace Doors on Permanent Buildings	Exist.		1	Site		\$ 33,600	\$ 33,600		
GRAND TOTAL								\$ 1,637,976	\$ 1,723,723	\$ 3,361,699	\$ -
TOTAL New Construction / Modernizations/ Campus Improvements (includes 20% Soft Costs)											
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)								\$ -	\$ -	\$ -	\$ -