

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

Saddleback Valley Unified School District

EL TORO HIGH SCHOOL

Site	8	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other
1	Permanent	ADMINISTRATION BUILDING	1973	2006 / 2019 partia	16,475	Minor Mod.	\$ 810,000		\$ 810,000	
2	Permanent	CLASSROOM BUILDING RMS 200A-213	1973	2019	15,440				\$ -	
3	Permanent	CLASSROOM BUILDING RMS 301-315	1973	2006	17,030				\$ -	
4	Permanent	CLASSROOM BUILDING RMS 401-415	1973	2006	17,030				\$ -	
5	Permanent	CLASSROOM BUILDING RMS 501-515	1973	2006	17,030				\$ -	
6	Permanent	CLASSROOM BUILDING RMS 600-625	1973	2006	34,955				\$ -	
7	Permanent	CLASSROOM BUILDING RMS 701-705-	1973		18,183	Major Mod.	\$ 4,363,920		\$ 4,363,920	
8	Permanent	CLASSROOM BUILDING RMS 801-816	2004		34,268	Major Mod.	\$ 4,317,768		\$ 4,317,768	
9	Permanent	MAIN GYMNASIUM BUILDING	1973		19,344	Major Mod.	\$ 2,437,344		\$ 2,437,344	
10	Permanent	AUXILIARY GYMNASIUM BUILDING	2003		7,896	Major Mod.	\$ 994,896		\$ 994,896	
11	Permanent	BOYS LOCKER ROOM BUILDING	1973	2006	8,184				\$ -	
12	Permanent	GIRLS LOCKER ROOM BUILDING	1973	2006	8,135				\$ -	
13	Permanent	SWIMMING POOL LOCKER ROOM BLDG	1973		5,104	Major Mod.	\$ 1,224,960		\$ 1,224,960	
14	Permanent	SNACK BAR BUILDING	2005		2,350	Major Mod.	\$ 564,000		\$ 564,000	
15	Permanent	RESTROOM BUILDING	1973	2006	460				\$ -	
16	Shelters	COVERED EATING AREA	1985		9,600	Major Mod.	\$ 576,000		\$ 576,000	
17	Portables	PORTABLE CLASSROOM RM 901	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
18	Portables	PORTABLE CLASSROOM RM 902	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
19	Portables	PORTABLE CLASSROOM RM 903	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
20	Portables	PORTABLE CLASSROOM RM 618	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
21	Portables	PORTABLE CLASSROOM RM 619	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
22	Portables	PORTABLE CLASSROOM RM 620	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
23	Portables	PORTABLE CLASSROOM RM 621	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
24	Portables	PORTABLE CLASSROOM RM 622	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
25	Portables	PORTABLE CLASSROOM RM 625	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
26	Portables	PORTABLE CLASSROOM RM 627	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
27	Portables	PORTABLE RESTROOM	1985		528	Major Mod.		\$ 66,528	\$ 66,528	
28	Portables	PORTABLE CLASSROOM RM 904	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
29	Portables	PORTABLE CLASSROOM RM 905	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
30	Pool	SWIMMING POOL	1985		1,336	Major Mod.	\$ 5,484,000		\$ 5,484,000	
31	Portables	PORTABLE CLASSROOM RM 626B	2009		1,440				\$ -	
32	Portables	PORTABLE CLASSROOM RM 626A	2009		1,440				\$ -	
District Site Projects					Quantity	Improvement				
S-1	Site	Asphalt / Concrete Repair	Exist.		1	Site	\$ 244,800		\$ 244,800	
S-2	Site	Drainage Repair	Exist.		1	Site	\$ 137,338		\$ 137,338	
S-3	Site	Drinking Fountains Replacement	Exist.		1	Site		\$ 48,000	\$ 48,000	
S-4	Site	Exterior Lighting (Additional)	Exist.		1	Site	\$ 60,000		\$ 60,000	
S-5	Site	Repair / Replace HVAC	Exist.		1	Site	\$ 540,000		\$ 540,000	
S-6	Site	Landscaping Replacement	Exist.		1	Site		\$ 216,000	\$ 216,000	
S-7	Site	Marquee Update	Exist.		-	Site			\$ -	
S-8	Site	Next Generation Furniture / Equipment	Exist.		1	Site	\$ 1,632,000		\$ 1,632,000	
S-9	Site	Outdoor Learning Areas	Exist.		1	Site		\$ 180,000	\$ 180,000	
S-10	Site	Security Cameras (Additional)	Exist.		1	Site	\$ 48,000		\$ 48,000	
S-11	Site	Shade Structure(s)	Exist.		-	Site			\$ -	
S-12	Site	Technology Upgrade	Exist.		1	Site	\$ 1,734,000		\$ 1,734,000	
S-13	Site	Parking, Drop-off and Pick-up	Exist.		-	Site			\$ -	
S-14	Site	Physical Education Area Update	Exist.		1	Site		\$ 240,000	\$ 240,000	
S-15	Site	Repair / Replace HVAC	Exist.		1	Site	\$ 540,000		\$ 540,000	
S-16	Site	Repair / Replace Roofing	Exist.		1	Site	\$ 874,910		\$ 874,910	
S-17	Site	Safety Improvements (Additional)	Exist.		1	Site	\$ 240,000		\$ 240,000	
S-18	Site	Wayfinding (Signs)	Exist.		1	Site		\$ 72,000	\$ 72,000	
Additional Site Projects					Quantity	Improvement				
N-1	Site	Dance Room (Addition)	New		1	Site			\$ -	\$ 480,000
N-2	Site	Display Cases (Bldgs. 300, 400 & 500)	New		1	Site			\$ -	\$ 60,000
N-3	Site	Foundation Repair (Bldg. 300)	Exist.		1	Site	\$ 180,000		\$ 180,000	
N-4	Site	Paint - Exterior (Bldgs. 300, 400, 500 & 600)	Exist.		1	Site	\$ 360,000		\$ 360,000	
N-5	Site	Performing Arts Center (District)	New		1	Site			\$ -	\$ 24,480,000
N-6	Site	Plumbing (Restrooms & 500)	Exist.		1	Site	\$ 420,000		\$ 420,000	
N-7	Site	Portables to Permanent Difference	New		1	Site			\$ -	\$ 7,800,000
N-8	Site	Reception / Office Area (Remodel)	Exist.		1	Site			\$ -	\$ 120,000
N-9	Site	Wood Rot (Repair)	Exist.		1	Site	\$ 480,000		\$ 480,000	
GRAND TOTAL							\$ 26,823,936	\$ 3,714,048	\$ 30,537,984	\$ 32,940,000
TOTAL New Construction / Modernizations/ Campus Improvements (includes 20% Soft Costs)										
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)							\$ -	\$ -	\$ -	\$ -