

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

Saddleback Valley Unified School District

TRABUCO HILLS HIGH SCHOOL

Site No.	35	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other
1	Permanent	ADMINISTRATION BUILDING (100)	1985	2013	66,427				\$ -	
2	Permanent	GYM / PERFORMING ARTS BUILDING (200)	1985	2013 partial	53,285	Minor Mod.		\$ 4,795,650	\$ 4,795,650	
3	Permanent	CLASSROOM BUILDING RMS 300-331	1985	2013 partial	74,098	Minor Mod.		\$ 6,668,820	\$ 6,668,820	
4	Permanent	CLASSROOM BUILDING RMS 401-407	1985	2013	9,907				\$ -	
5	Permanent	CLASSROOM BUILDING RMS 501-536	2003		40,974				\$ -	
6	Permanent	RESTROOM BUILDING	1985	2013 partial	605	Minor Mod.		\$ 145,200	\$ 145,200	
7	Permanent	CLASSROOM BUILDING RMS 701-704			4,947				\$ -	
8	Permanent	PARKING STRUCTURE BUILDING	2008		113,080				\$ -	
9	Permanent	CLASSROOM BUILDING RMS 801-830	2008		30,592				\$ -	
10	Permanent	PRESS BOX BUILDING	1985		1,456	Minor Mod.		\$ 87,360	\$ 87,360	
11	Permanent	POOL RESTROOM BUILDING	1985		567	Major Mod.	\$ 476,280		\$ 476,280	
12	Permanent	FOOD SERVICE BUILDING	1985		3,760				\$ -	
13	Pool	SWIMMING POOL W/DECKING	1985		6,225	Major Mod.	\$ 5,580,000		\$ 5,580,000	
14	Permanent	POOL BUILDING	1985		363	Major Mod.	\$ 304,920		\$ 304,920	
15	Bleachers	VISITOR BLEACHERS	1985	2018	-				\$ -	\$ 504,000
16	Bleachers	HOME GRANDSTAND	1985	2018	-				\$ -	\$ 960,000
17	Shelters	COVERED EATING AREA	1985		4,400				\$ -	
18	Portables	PORTABLE CLASSROOM RM 602	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
19	Portables	PORTABLE CLASSROOM RM 603	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
20	Portables	PORTABLE CLASSROOM RM 604	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
21	Portables	PORTABLE CLASSROOM RM 605	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
22	Portables	PORTABLE CLASSROOM RM 606	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
23	Portables	PORTABLE CLASSROOM RM 607	1985		960	Major Mod.		\$ 120,960	\$ 120,960	
District Site Projects						Quantity	Improvement			
S-1	Site	Asphalt / Concrete Repair (1x Monies)	Exist.			Site			\$ -	
S-2	Site	Drainage Repair	Exist.			1 Site	\$ 137,338		\$ 137,338	
S-3	Site	Drinking Fountains Replacement	Exist.			- Site			\$ -	
S-4	Site	Exterior Lighting (Additional)	Exist.			1 Site	\$ 120,000		\$ 120,000	
S-5	Site	Landscaping Replacement	Exist.			1 Site		\$ 216,000	\$ 216,000	
S-6	Site	Marquee Update	Exist.			- Site			\$ -	
S-7	Site	Next Generation Furniture	Exist.			1 Site	\$ 1,600,000		\$ 1,600,000	
S-8	Site	Outdoor Learning Areas	Exist.			1 Site		\$ 180,000	\$ 180,000	
S-9	Site	Security Cameras (Additional)	Exist.			1 Site	\$ 40,000		\$ 40,000	
S-10	Site	Shade Structure(s)	Exist.			- Site			\$ -	
S-11	Site	Technology Upgrade	Exist.			1 Site	\$ 1,700,000		\$ 1,700,000	
S-12	Site	Parking, Drop-off and Pick-up	Exist.			- Site			\$ -	
S-13	Site	Physical Education Area Update	Exist.			1 Site		\$ 240,000	\$ 240,000	
S-14	Site	Repair / Replace HVAC	Exist.			1 Site	\$ 522,000		\$ 522,000	
S-15	Site	Repair / Replace Roofing	Exist.			1 Site	\$ 647,791		\$ 647,791	
S-16	Site	Safety Improvements (Additional)	Exist.			1 Site	\$ 240,000		\$ 240,000	
S-17	Site	Wayfinding (Signs)	Exist.			1 Site		\$ 72,000	\$ 72,000	
Additional Site Projects						Quantity	Improvement			
N-1	Site	Build Auxiliary Gym	New			1 Site			\$ -	\$ 3,503,190
N-2	Site	Baseball Dugouts and Seating	Exist.			1 Site		\$ 480,000	\$ 480,000	
N-3	Site	Baseball / Softball Synthetic Field	Exist.			1 Site			\$ -	\$ 4,800,000
N-4	Site	Parking Structure Access Control	New			1 Site			\$ -	\$ 12,000
N-5	Site	Performing Arts (Addition)	New			1 Site			\$ -	\$ 8,400,000
N-6	Site	Portables to Permanent Difference	New			1 Site			\$ -	\$ 3,276,288
GRAND TOTAL							\$ 11,368,329	\$ 13,610,790	\$ 24,979,119	\$ 21,455,478
TOTAL New Construction / Modernizations/ Campus Improvements (includes 20% Soft Costs)										
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)							\$ -	\$ -	\$ -	\$ -