



SWEETWATER UNION HIGH SCHOOL DISTRICT

Capital Projects Report
PROPOSITION O

PHYSICAL EDUCATION AND ATHLETIC FACILITY PROJECTS

| Site Name/Project Name | Notes | Total Current Budget | Total Expenditures thru 5/31/2017 | Analysis |
|------------------------|-------|----------------------|-----------------------------------|----------|
|------------------------|-------|----------------------|-----------------------------------|----------|

A. Active Projects

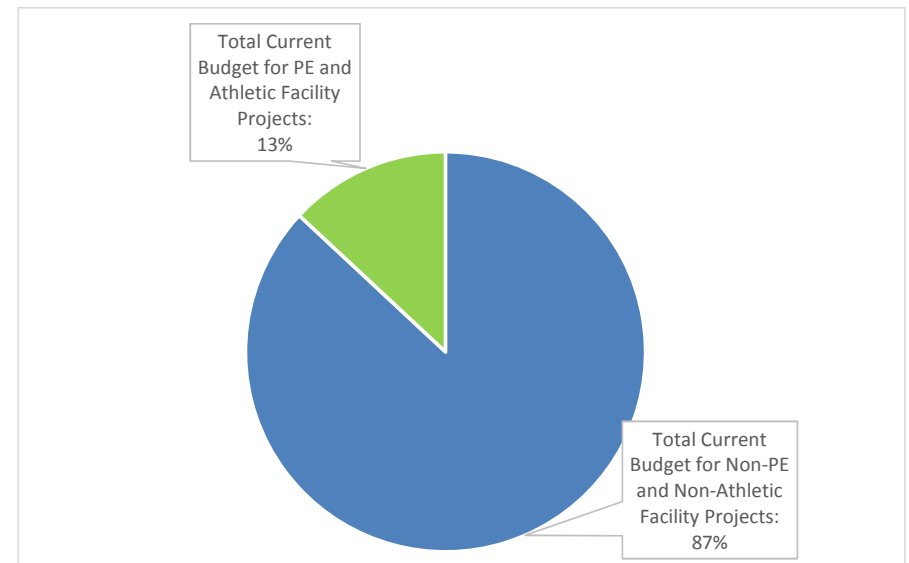
| | | | |
|--|-----|----------------------|---------------------|
| Bonita Vista HS Artificial Track & Field | | \$ 4,994,339 | \$ 302,526 |
| Castle Park HS Gym Bleachers | | \$ 935,000 | \$ 32,960 |
| Chula Vista HS Title IX (Softball Team Room) | | \$ 460,000 | \$ 374,624 |
| Hilltop HS Track & Field | | \$ 4,500,000 | \$ 286,583 |
| Mar Vista HS Pool Replacement | | \$ 6,000,000 | \$ 21,362 |
| National City MS - Proj 2 Field Restoration | | \$ 512,321 | \$ 55,823 |
| SOH Gym ADA Bleacher Replacem't (RR & Floor) | | \$ 1,185,000 | \$ 88,146 |
| Southwest HS Title IX | | \$ 200,000 | \$ 115,620 |
| Southwest MS Modernization Project 1 | [1] | \$ 632,000 | \$ 632,000 |
| Sweetwater HS Project 1 | [2] | \$ 450,200 | \$ 450,200 |
| Sweetwater HS P1 Site Improvements | [3] | \$ 67,630 | \$ 67,630 |
| Sweetwater HS Synthetic Track & Field | | \$ 3,119,492 | \$ 2,932,095 |
| Sweetwater HS Title IX | | \$ 354,248 | \$ 313,259 |
| Total for Active Projects | | \$ 23,410,230 | \$ 5,672,827 |

B. Completed Projects

| | | | |
|--|-----|----------------------|----------------------|
| Castle Park HS Title IX Improvements | | \$ 1,710,487 | \$ 1,710,487 |
| Chula Vista HS ORG Port/Mod/Backstop | [4] | \$ 629,686 | \$ 629,686 |
| Chula Vista HS Proj 1 | [5] | \$ 5,729,700 | \$ 5,729,700 |
| Hilltop HS Proj 1 | [6] | \$ 754,000 | \$ 754,000 |
| Mar Vista HS Title IX | | \$ 530,435 | \$ 530,435 |
| Montgomery HS Proj 2 | [7] | \$ 13,860,488 | \$ 13,860,488 |
| Montgomery HS Gym Struct'l Upgrade | | \$ 128,497 | \$ 128,497 |
| Montgomery HS Title IX | | \$ 211,287 | \$ 211,287 |
| Total for Completed Projects | | \$ 23,554,580 | \$ 23,554,580 |
| Total for Active & Completed Projects | | \$ 46,964,810 | \$ 29,227,407 |

| | |
|---|-----------------------|
| Total Current Budget of all Proposition O Projects*: | \$ 359,603,957 |
| Total Current Budget for Active PE and Athletic Facility Projects: | \$ 23,410,230 |
| Total Current Budget for Completed PE and Athletic Facility Projects: | \$ 23,554,580 |
| Total Current Budget for Active & Completed: | \$ 46,964,810 |

Percentage (%) of Proposition O Project Budgets used on PE and Athletics: 13.06%



* This number does not include budgets for: Planning & Operations, Unassigned, BAN repayment and BAN Administration.



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Notes:

- [1] The Southwest MS Project 1 total current budget is \$23,215,946. The Physical Education (PE) and Athletic Facilities portion of this project included the construction of new athletic and baseball fields. The construction contract was approved by the Board of Trustees on 8/30/2011 (Agenda Item M-10) and represents \$505,779.15 of the total Project expenditures. The Director of Planning & Construction has reviewed this project and estimates an additional 20% in soft costs expenditures. The total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$632,000.
- [2] The Sweetwater HS Project 1 total current budget is \$49,879,870. The Physical Education (PE) and Athletic Facilities portion of this project included repairs deteriorated areas of the concrete stadium grandstand. The construction contract was approved by the Board of Trustees on 10/20/2008 (Agenda Item H-06) and represents \$360,155 of the total Project expenditures. The Director of Planning & Construction has reviewed this project and estimates an additional 20% in soft costs expenditures. The total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$450,200.
- [3] The Sweetwater HS P1 Site Improvements total current budget is \$935,000. The Physical Education (PE) and Athletic Facilities portion of this project included replacement of the dance room flooring and installation of padding in the wrestling room. The construction contracts were approved by the Board of Trustees on 3/30/2015 (Agenda Item N-7) and 5/26/2015 (Agenda Item M-6) and represent \$60,867 of the total Project expenditures. The Director of Planning & Construction has reviewed this project and estimates an additional 10% in soft costs expenditures. The total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$67,630.
- [4] The Chula Vista HS ORG Port/Mod/Backstop Project final expenditures totaled \$2,019,524. The Physical Education (PE) and Athletic Facilities portion of this project included the construction of Baseball/Softball Backstops, Title IX upgrades and fencing modifications. The construction contract was approved by the Board of Trustees on 12/9/2013 (Agenda Item M-6) and represents \$940,039.49 of the total Project expenditures. Additional work within the construction contract included school site security fencing along the perimeter of the K Street parking lot. This work was valued at \$454,593 on the contractor's schedule of values and is not being included as part of the PE and Athletic Facilities portion of this project. Approximately \$41,287.46 in additional costs (Soft Costs, Work Orders and Score Board) were incurred for the Baseball Backstop for a total of \$526,733.95. An additional \$102,951.96 was spent on Title IX upgrades and fencing modifications (Additional Title IX expenditures for CVH were tracked in a separate project). The total Athletic Facilities expenditures for this project totaled \$629,685.91.
- [5] The Chula Vista HS Project 1 final expenditures totaled \$29,029,122. The Physical Education (PE) and Athletic Facilities portion of this project included modernization of the adaptive PE locker room, weight room, bathroom and gym facilities and repairs to deteriorated areas of the concrete stadium grandstand. The Chula Vista HS Project 1 preconstruction contract was approved by the Board of Trustees on 8/18/2008 (Agenda Item H-05) and the construction contract was approved by the Board of Trustees on 5/11/2009 (Agenda Item H-01). Combined both contracts represent a total of \$20,617,443.76. Additional work within the construction contracts included surveying, demolition, grading and asphalt, plumbing, electrical, all labor and material to complete construction of a new multipurpose room and new library. In addition, the stadium grandstand repairs construction contract was approved by the Board of Trustees on 10/20/2008 (Agenda Item H-06) and represents \$382,155 of the total Project expenditures. The District Architect has reviewed the schedule of values for this projects (March 12, 2014) and has determined that the total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$5,729,700.



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Notes:

- [6] The Hilltop HS Project 1 final expenditures totaled \$23,806,924. The Physical Education (PE) and Athletic Facilities portion of this project included Title IX field upgrades. The construction contract was approved by the Board of Trustees on 12/12/2011 (Agenda Item M-4) and represents \$624,302.75 of the total Project expenditures. The District Architect reviewed this project (March 12, 2014) and estimates an additional 17% in soft costs expenditures. The total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$754,000.
- [7] The Montgomery HS Proj 2 final expenditures totaled \$23,062,376. The Physical Education (PE) and Athletic Facilities portion of this project included construction of a new gymnasium. The Board of Trustees approved Resolution No. 4140 on 5/7/2012 authorizing staff to negotiate and approve a project agreement not to exceed \$23,000,000 in total project costs (not including financing) with the FACJPA and their agency, the San Diego County Superintendent of Schools, to prepare criteria, request for proposal and stakeholders' proposal presentation for a new gymnasium, renovations to existing gymnasium, replacement parking lot and associated work, assist stakeholders' in selecting best value team, finance, design, build, commission and obtain Division of the State Architect certification of the gymnasium project. The Director of Planning & Construction has reviewed the construction contract schedule of values for this projects and has determined that the total Physical Education (PE) and Athletic Facilities expenditures of this project totaled approximately \$13,868,513.01.