

# Jefferson High School - Redesign

Portland Public Schools - Board Meeting

April 2, 2024



BORA

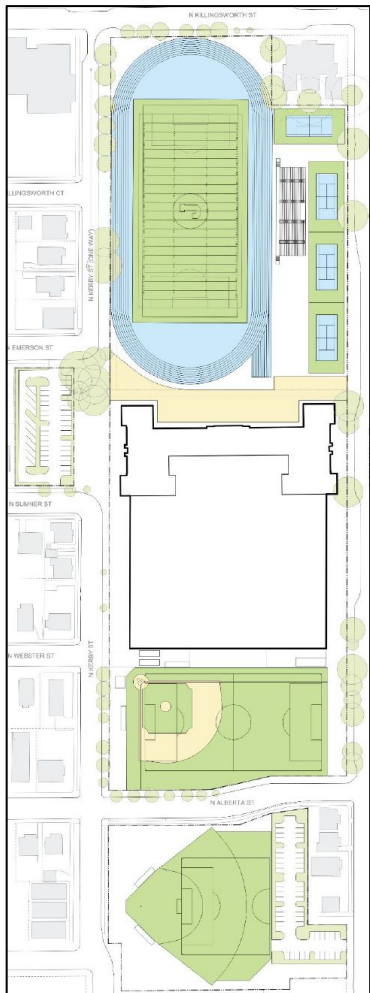
LEVER

PLACE

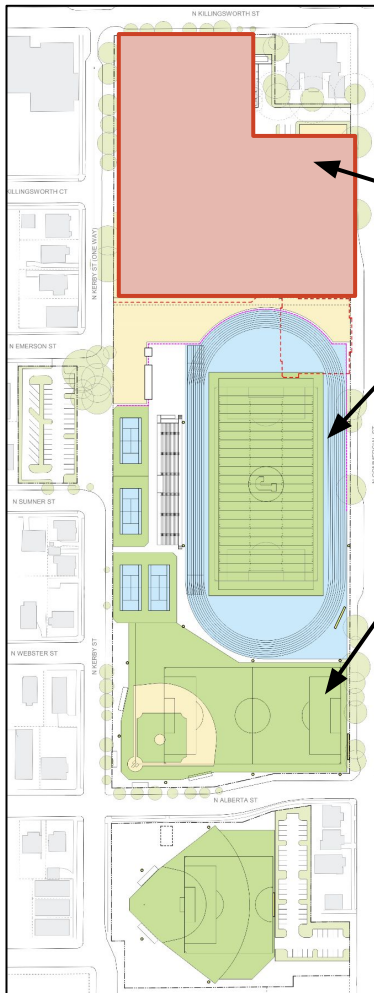


# AGENDA

- **Old Plan vs. New Plan**
- **New Plan Components**
- **Potential Layout Diagrams**
- **Athletics Field Use During Construction**
- **Community Outreach Plan**
- **Permitting Process**
- **Updated Project Schedule**
- **Budget**



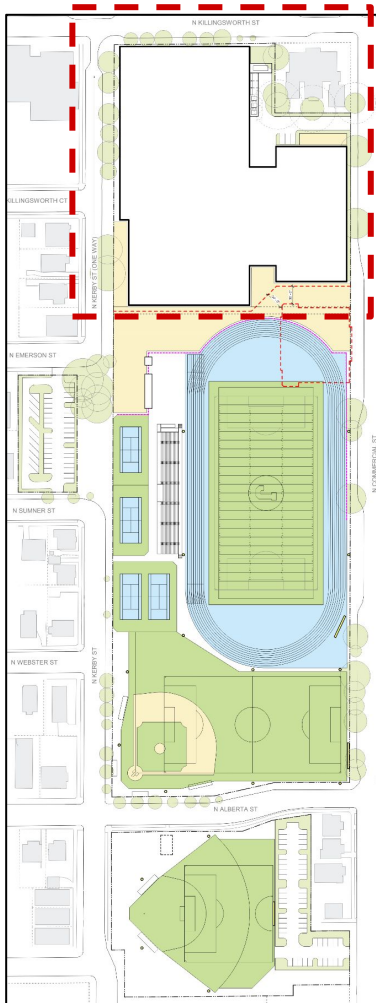
Old Plan



New Plan

## Old Plan vs. New Plan: **Changes**

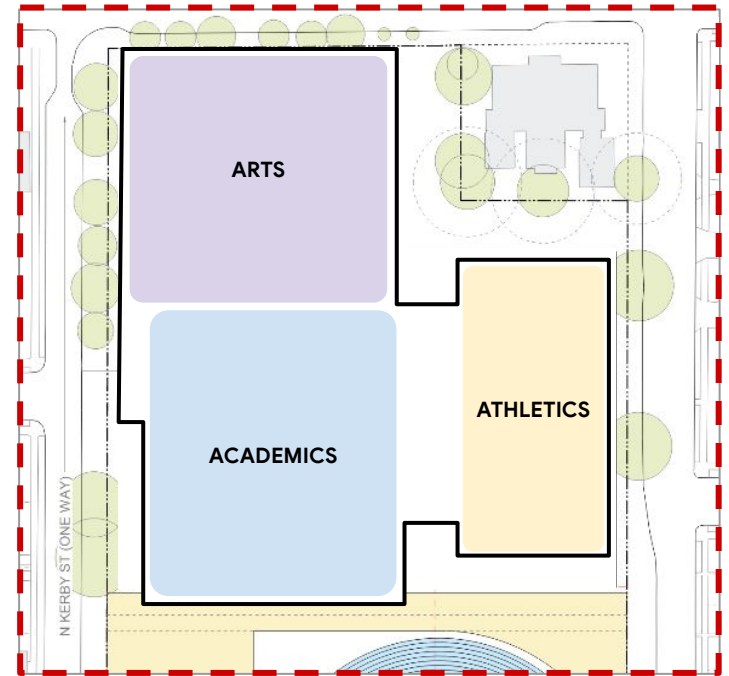
- **NO SWING:** Students & staff on site
- **New building on Killingsworth**
- **Relocated track & field**
- **Potential use of south fields during construction**
- **Larger baseball field**



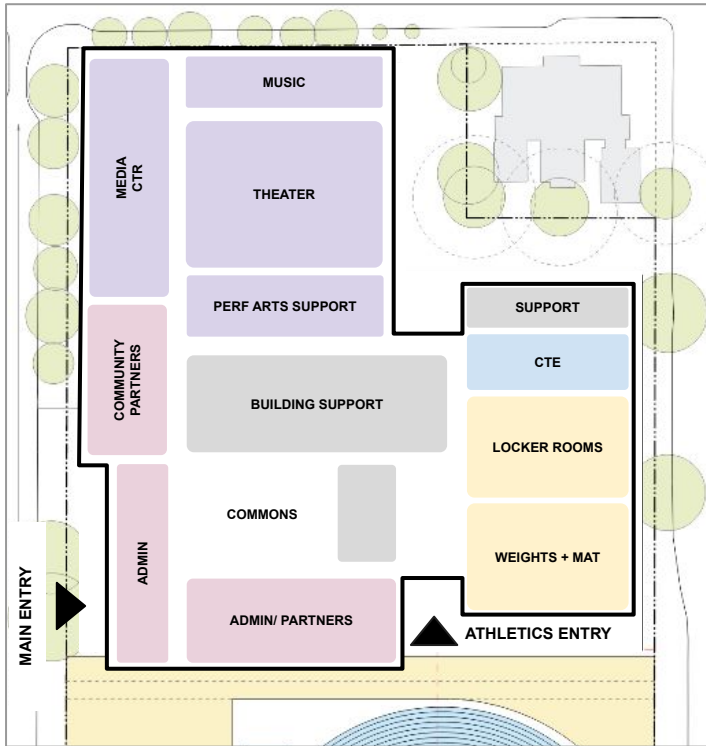
**New Plan**

## New Plan: **Components**

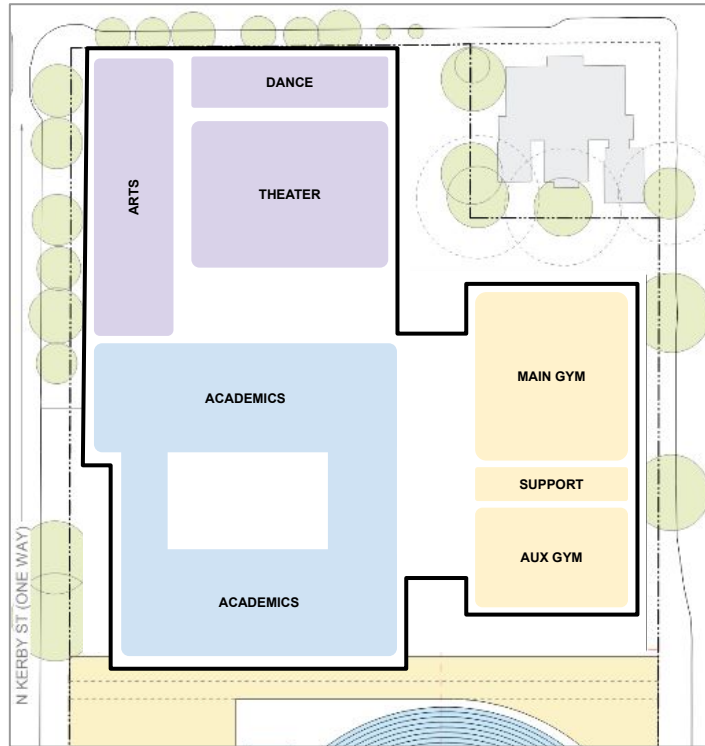
- Main entry on Kerby
- Secure commons
- Athletics/Gyms next to fields on Commercial
- Arts on Killingsworth
- Crossblock connection



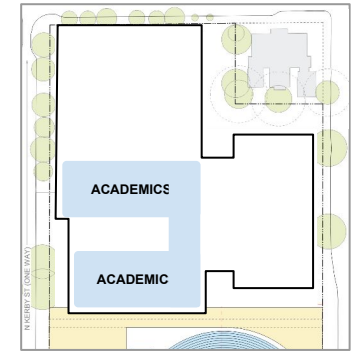
# Potential Layout Diagrams



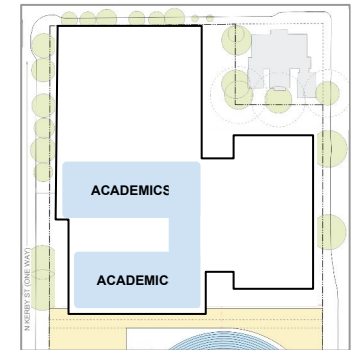
1st Floor



2nd Floor



4th Floor



3rd Floor

# Athletics: Field Use During Construction

- Potential use of all southern fields during construction
  - Still discussing options with Athletics & coordinating logistics with Andersen
- Project costs for off-site parking for construction trade personnel
- District coordination for off-site Athletics events & practices



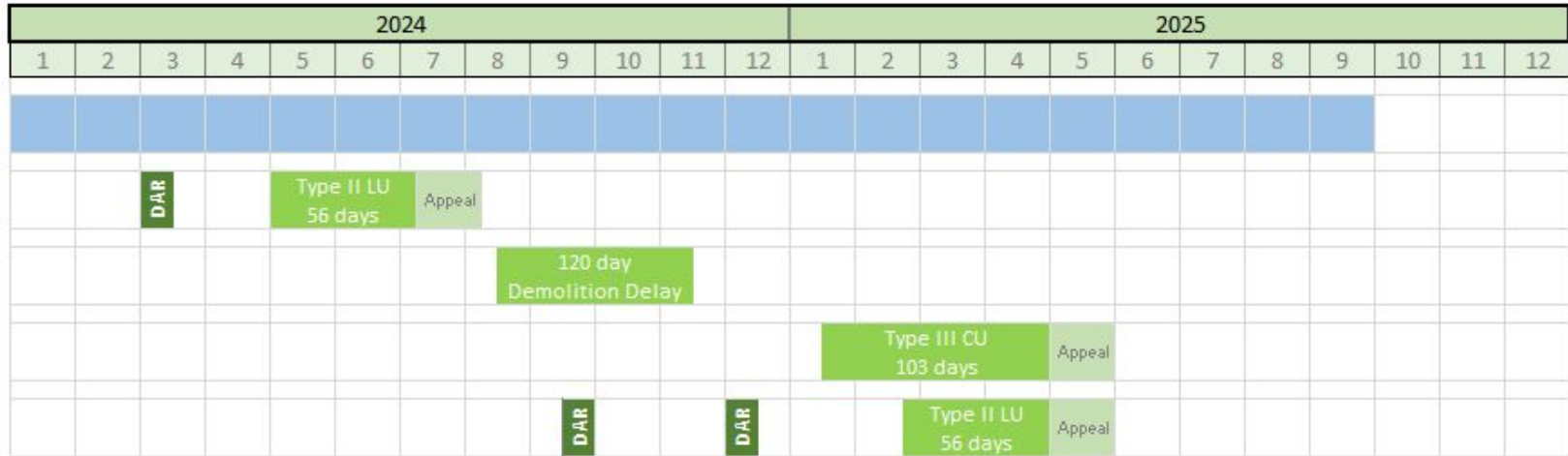
# Community Outreach Plan: Proposed

	2024											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Community Dinner						●			●			●
JHS events (sports, dance theatre, etc)				●		●		●		●		●
Community Progress Update Mtg				●	●	●	●	●	●	●	●	●
Staff Meeting		●		●		●		●		●		●
Student site visits			●		●		●		●		●	
Feeder School PTA Mtgs				●				●				●
Website		●	●	●	●	●	●	●	●	●	●	●
Printed Collateral/ Newsletter		●●	●●	●●	●●	●●	●●	●●	●●	●●	●●	●●
Social Media		●	●	●	●	●	●	●	●	●	●	●
Neighborhood Association Mtg						●						●
Surveys - Staff, Student, Community						●						●
Community Partner Mtgs						●			●			●
District Stakeholders			●	●	●	●	●	●	●	●	●	●
Community Workshop					●		●		●		●	
Community Partner Roundtables						●			●			●
Steering Committee				●			●			●		
CBE Advisory Committee				●			●			●		



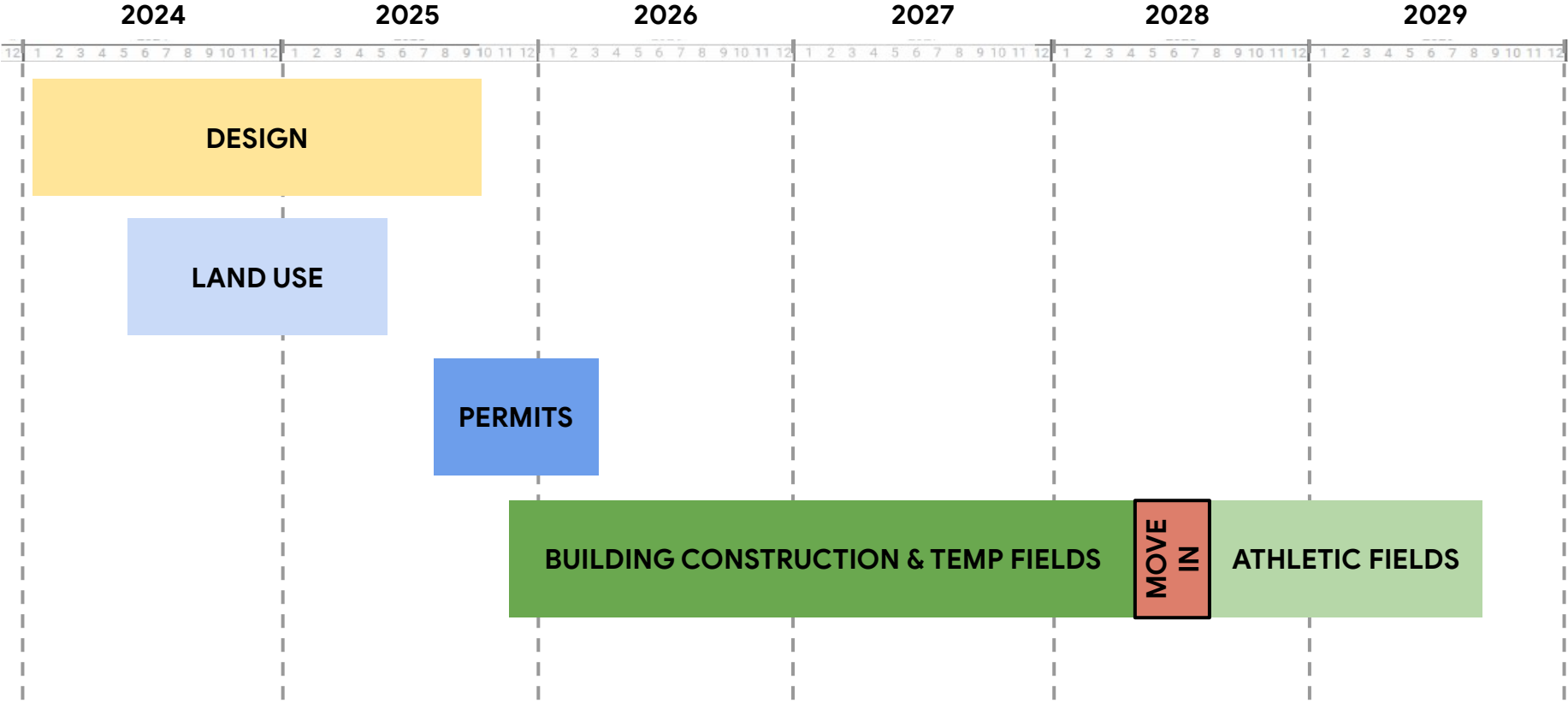
# Permitting Process: Demolishing the 1909 Building

- Type III Demolition Review
- Remove “Contributing” status from the building
- Adjust the Conservation District Boundary





# Project Schedule: Updated



# Budget: New Estimate

COMPONENT	COMMENTS	TOTAL
Hard Cost	Building and site work estimates provided by professional cost estimator and general contractor	\$407,397,113
1.5% Green Energy Tech	Required by State of Oregon - \$6,110,957	Included in hard cost estimate
Owner Direct Hard Costs	Additional required public utility costs and owner allowances for off-site improvements & abatement (most off-site improvement and abatement costs included in hard cost estimate)	\$ 1,900,000
<b>TOTAL HARD COSTS</b>		<b>\$409,297,113</b>
Soft Cost	Includes design, engineering, consultant services, permitting, moving, insurance	\$42,007,914
Fixtures, Furniture & Equipment, including technology	Based on current PPS project data (escalated to middle of construction) ~\$32/SF	\$9,988,000
Swing Space / Temp Facilities		n/a
Contingency (10% contingency for new construction)	10% of Total Costs - Minus \$16,669,533 CMGC contingency included in hard cost estimate	\$29,459,770
Escalation (to middle of construction)	7% for 2024, 6% for 2025, 5% for 2026 and 4% for 2027	Included in hard cost estimate
<b>TOTAL</b>		<b>\$490,752,796</b>

# Budget: Current, Actuals, Additional Required

COMPONENT	CURRENT BUDGET	ACTUALS TO DATE	ADDITIONAL BUDGET REQUIRED
Hard Cost	\$287,635,660	\$818,897	\$119,761,453
1.5% Green Energy Tech	Included in hard cost estimate		Included in hard cost estimate
Owner Direct Hard Costs	\$3,422,000	\$0	(\$1,522,000)
<b>TOTAL HARD COSTS</b>	<b>\$291,057,660</b>	<b>\$818,897</b>	<b>\$118,239,453</b>
Soft Cost	\$33,025,200	\$8,977,966	8,982,714
Fixtures, Furniture & Equipment, including technology	\$8,360,250	\$0	\$1,627,750
Swing Space / Temp Facilities	n/a		n/a
Contingency (new construction requires 10% contingency vs 15% for original modernization)	\$33,564,390	\$0	(\$4,104,620)
Escalation	Included in hard cost estimate		Included in hard cost estimate
<b>TOTAL</b>	<b>\$366,007,500</b>	<b>\$9,796,863</b>	<b>+ \$124,745,297</b>

<b>Estimate: Detail</b>	<b>2022 Board Approved Budget (334,410 GSF) Escalated for Comparison</b>			<b>2024 New Plan (312,000 SF)</b>		<b>Increase (\$) 2022 to 2024</b>
	<b>Description</b>	<b>Total Amount in 2022</b>	<b>Cost/GSF Escalated to 2024</b>	<b>Total Amount Escalated to 2024</b>	<b>Cost/GSF 2024 Rates</b>	<b>Total Amount</b>
1 STRUCTURE	\$36,837,761	\$ 124.78	\$41,726,132	\$ 169.47	\$52,875,133	\$16,037,372
2 FAÇADE & ROOFING	\$25,487,979	\$ 86.33	\$28,870,234	\$ 93.40	\$29,139,764	\$3,651,785
3 INTERIORS	\$27,474,930	\$ 93.06	\$31,120,853	\$ 144.97	\$45,230,705	\$17,755,775
4 CONVEYING	\$772,800	\$ 2.62	\$875,351	\$ 3.91	\$1,220,054	\$447,254
5 FIRE PROTECTION	\$1,902,480	\$ 6.44	\$2,154,939	\$ 7.69	\$2,399,928	\$497,448
6 PLUMBING	\$7,591,635	\$ 25.71	\$8,599,045	\$ 31.55	\$9,844,530	\$2,252,895
7 HVAC & CONTROLS	\$17,687,160	\$ 59.91	\$20,034,246	\$ 96.72	\$30,175,974	\$12,488,814
8 ELECTRICAL & LV SYSTEMS	\$15,341,580	\$ 51.96	\$17,377,408	\$ 129.34	\$40,352,588	\$25,011,008
9 EQUIPMENT & FURNISHINGS	\$8,083,470	\$ 27.38	\$9,156,146	\$ 22.02	\$6,871,031	-\$1,212,439
10 DEMO & ABATE	\$1,770,300	\$ 6.00	\$2,005,219	\$ 45.43	\$14,173,970	\$12,403,670
11 CIVIL & LANDSCAPE	\$17,017,896	\$ 57.64	\$19,276,171	\$ 96.89	\$30,228,656	\$13,210,760
<b>TOTAL DIRECT HARD COSTS</b>	<b>\$159,967,991</b>		<b>\$181,195,744</b>		<b>\$262,512,333</b>	<b>\$102,544,342</b>
ESCALATION & INDIRECT COSTS	\$127,667,669		\$120,012,436		\$144,884,780	\$17,217,111
<b>TOTAL CONSTRUCTION COST</b>	<b>\$287,635,660</b>		<b>\$301,208,180</b>		<b>\$407,397,113</b>	<b>\$119,761,453</b>

# Thank You



BORA

LEVER

PLACE

