

Jefferson High School - Redesign

Facilities & Operations Committee Meeting

March 20, 2024



BORA

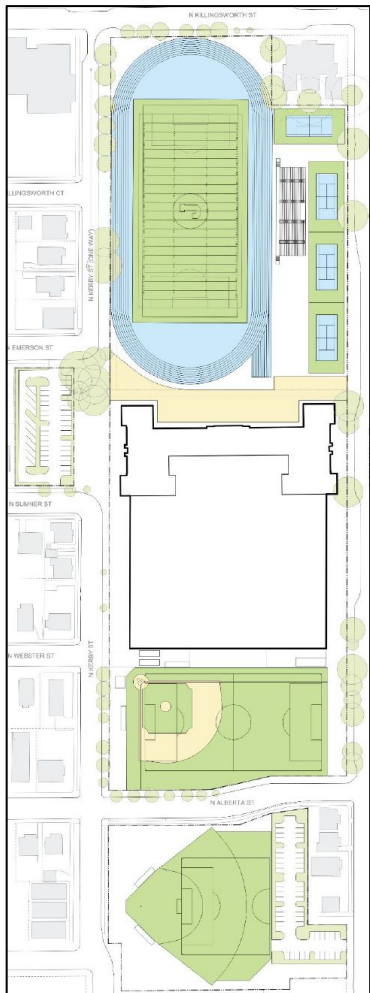
LEVER

PLACE

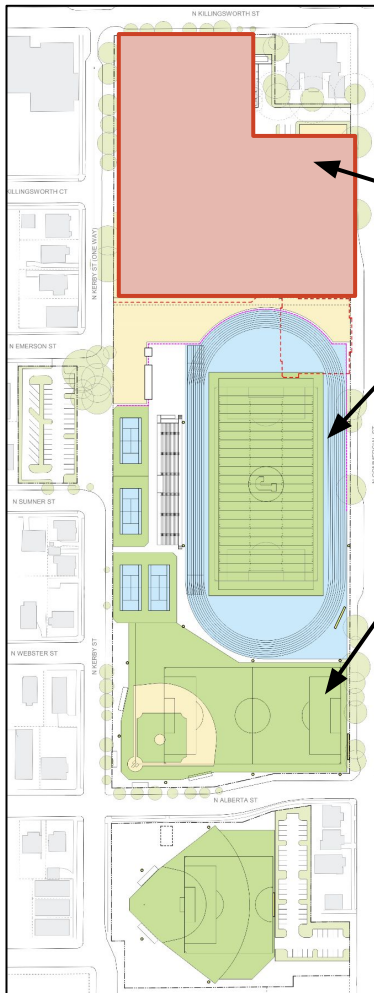


AGENDA

- **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**



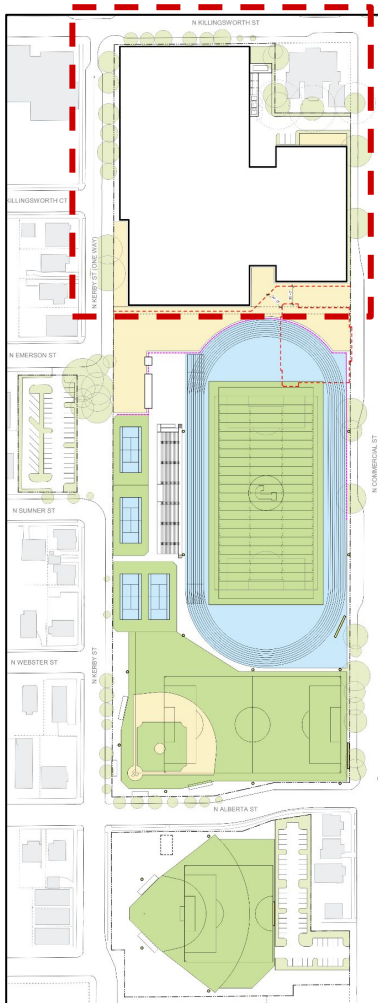
Old Plan



New Plan

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

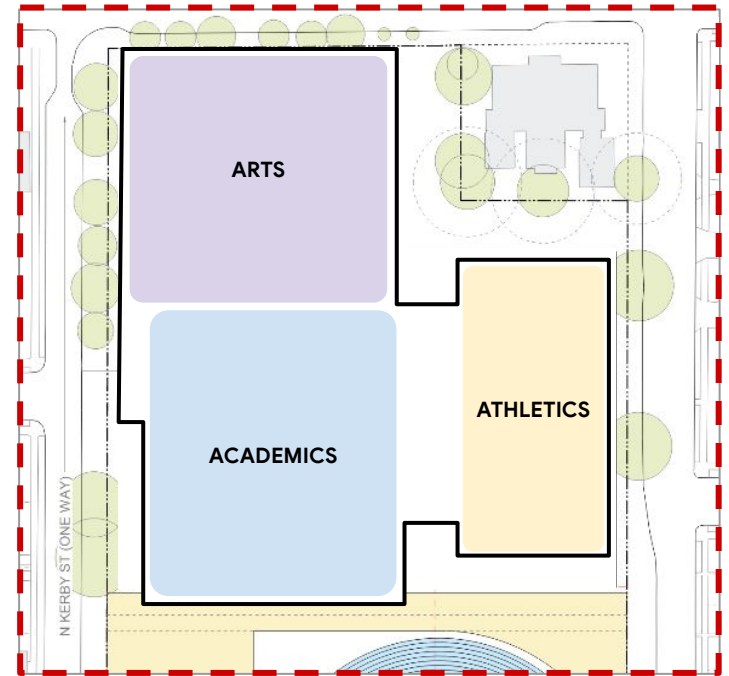
- **NO SWING:** Students & staff on site
- **New building on Killingsworth**
- **Relocated track & field**
- **Potential use of south fields during construction**
- **Larger baseball field**



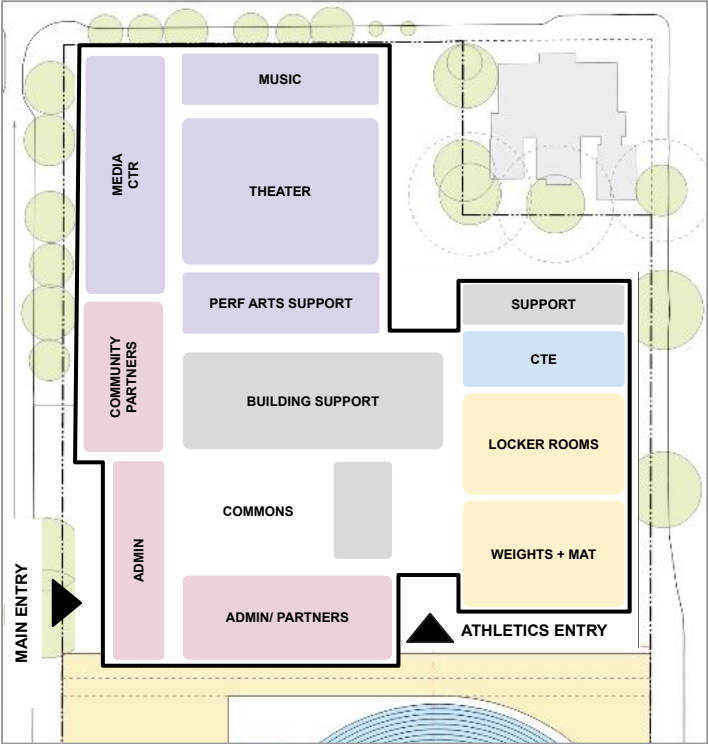
New Plan

New Plan: **Components**

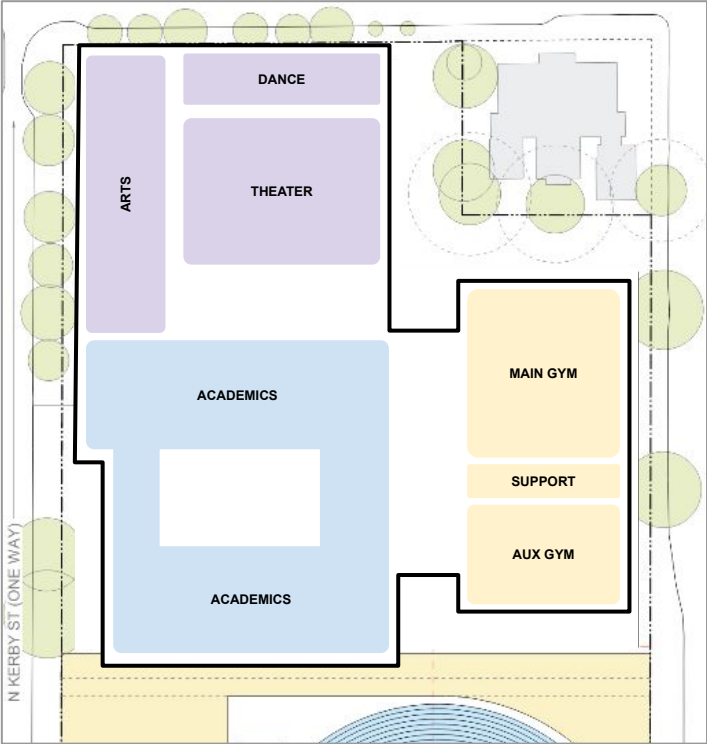
- Main entry on Kerby
- Secure commons
- Athletics/Gyms next to fields on Commercial
- Arts on Killingsworth
- Crossblock connection



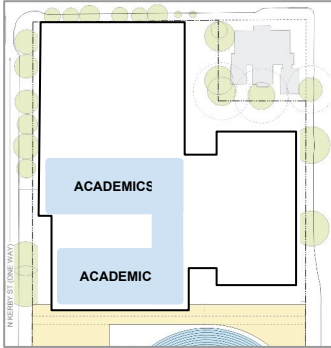
Potential Layout Diagrams



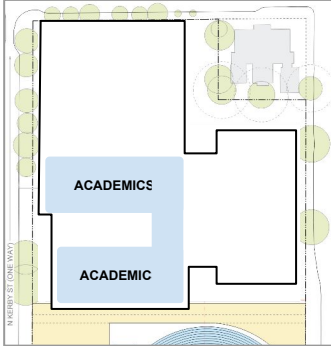
1st Floor



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

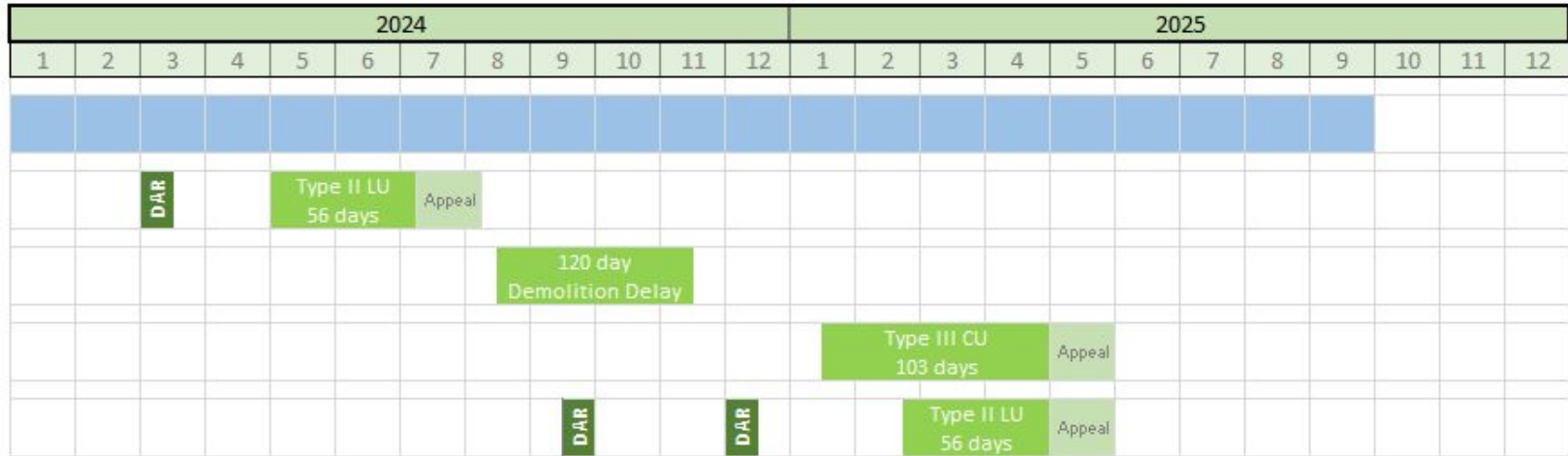


Community Outreach Plan: Proposed

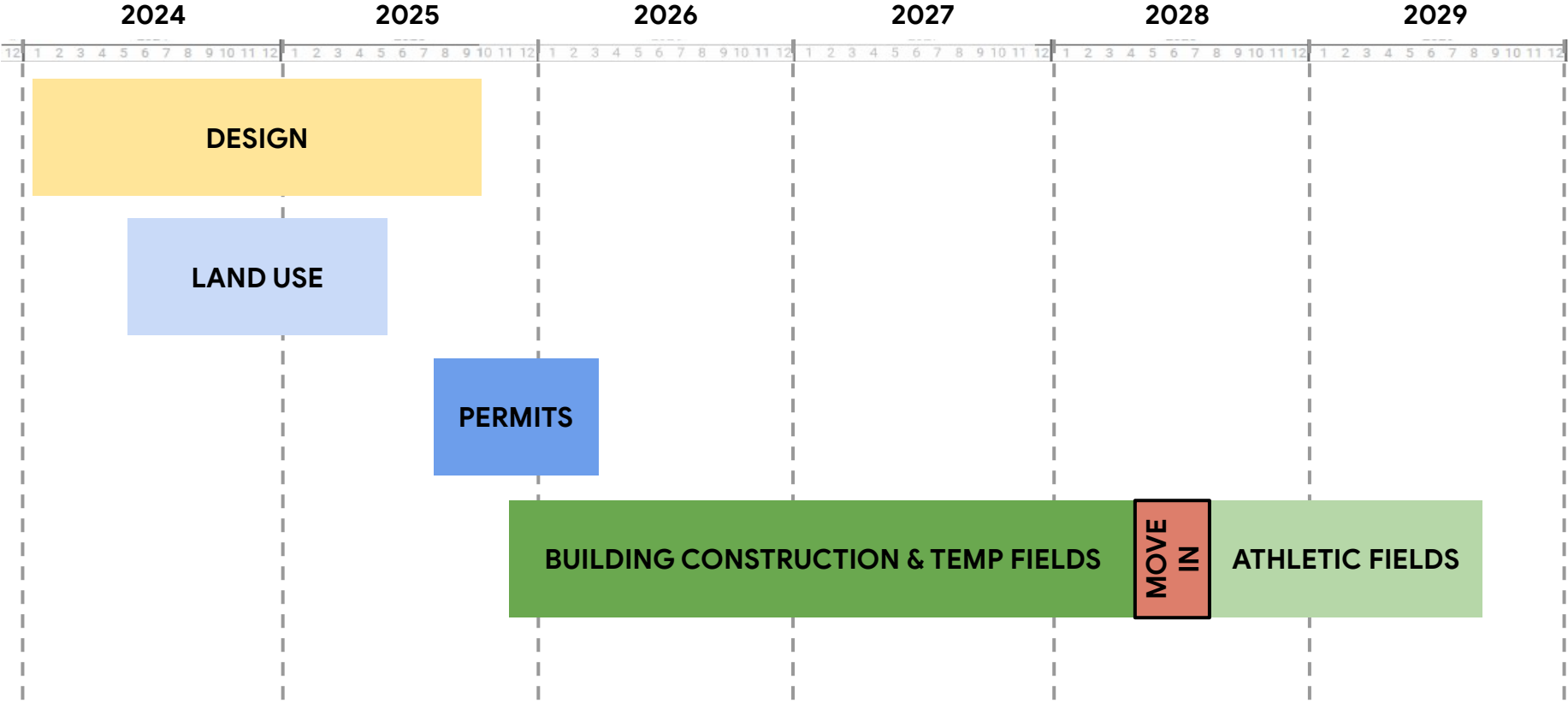
| | 2024 | | | | | | | | | | | |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Community Dinner | | | | | | ● | | | ● | | | ● |
| JHS events (sports, dance theatre, etc) | | | | ● | | ● | | ● | | ● | | ● |
| 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 |
| TOTAL HARD COSTS | | \$409,297,113 |
| 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 |
| TOTAL | | \$490,752,796 |

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) |
| TOTAL HARD COSTS | \$291,057,660 | \$818,897 | \$118,239,453 |
| 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 |
| TOTAL | \$366,007,500 | \$9,796,863 | + \$124,745,297 |

Contractor Estimate: Summary

| Spreadsheet Level | Takeoff Quantity | Total Cost/Unit | Total Amount |
|---------------------------------------|------------------|-----------------|--------------------|
| A10 FOUNDATIONS | 312,000.00 GSF | 30.50 /GSF | 9,516,292 |
| A20 SUBGRADE ENCLOSURES | 312,000.00 GSF | 0.36 /GSF | 111,825 |
| B10 SUPERSTRUCTURE | 312,000.00 GSF | 122.24 /GSF | 38,137,301 |
| B20 EXTERIOR VERTICAL ENCLOSURES | 130,736.00 FSF | 162.05 /FSF | 21,185,217 |
| B30 EXTERIOR HORIZONTAL ENCLOSURES | 312,000.00 GSF | 16.47 /GSF | 5,138,556 |
| C10 INTERIOR CONSTRUCTION | 312,000.00 GSF | 14.08 /GSF | 4,393,167 |
| C30 INTERIOR FINISHES | 312,000.00 GSF | 116.88 /GSF | 36,466,560 |
| D10 CONVEYING | 312,000.00 GSF | 3.53 /GSF | 1,102,151 |
| D20 PLUMBING / HVAC | 312,000.00 GSF | 115.88 /GSF | 36,153,026 |
| D40 FIRE PROTECTION | 312,000.00 GSF | 6.95 /GSF | 2,168,005 |
| D50 ELECTRICAL | 312,000.00 GSF | 116.84 /GSF | 36,453,019 |
| E10 EQUIPMENT | 312,000.00 GSF | 19.19 /GSF | 5,987,532 |
| E20 FURNISHINGS | 312,000.00 GSF | 0.70 /GSF | 219,500 |
| F20 FACILITY REMEDIATION | 312,000.00 GSF | 41.04 /GSF | 12,804,234 |
| G10 SITE PREPARATION | 560,251.00 GSF | 14.15 /GSF | 7,925,363 |
| G20 SITE IMPROVEMENTS | 560,251.00 GSF | 30.32 /GSF | 16,989,056 |
| G30 SITE CIVIL / MECHANICAL UTILITIES | 560,251.00 GSF | 4.27 /GSF | 2,393,020 |
| Z10 GENERAL REQUIREMENTS | 312,000.00 GSF | 81.31 /GSF | 25,368,509 |
| Subtotal Direct Cost of Work | | | 262,512,333 |

| Description | Amount | Totals |
|---|--------------------|--------------------|
| Subtotal Direct Cost of Work | 262,512,333 | 262,512,333 |
| Estimating & Design Contingency | 13,125,617 | |
| Escalation to Nov 25 | 34,126,603 | |
| Escalation to Mid Construction Aug 27 | 23,626,110 | |
| Subtotal Design Phase Contingencies | 70,878,330 | 333,390,662 |
| Owner GMP Contingency - NIC | | |
| Construction Contingency | 16,669,533 | |
| Subtotal Construction Contingencies | 16,669,533 | 350,060,196 |
| GCs Staff Labor & Support | 27,985,947 | |
| GCs Site Services - See Estimate | | |
| Subtotal GCs | 27,985,947 | 378,046,143 |
| Liability Ins. - NIC (DCIP) | | |
| Builders Risk Insurance - NIC | | |
| Non-Wrap Project Insurance | 3,402,415 | |
| Sub Default Insurance | 3,281,404 | |
| Sub Default Insurance on Contingencies | 537,263 | |
| Subtotal Insurances | 7,221,082 | 385,267,225 |
| GC Performance & Payment Bond | 3,462,875 | |
| Subtotal Bonds | 3,462,875 | 388,730,101 |
| Fee | 13,605,554 | |
| Subtotal Before Precon Agreement | 13,605,554 | 402,335,654 |
| ACCO + CP Preconstruction & Early Investigation | 1,220,000 | |
| ACCO + CP Preconstruction Feb 24 to Aug 25 | 3,591,459 | |
| Early Investigation Change Order | 250,000 | |
| Swing Site Costs - NIC | | |
| Early Trade Partner Precon - See Estimate | | |
| Overall JHS Project Total | 5,061,459 | 407,397,113 |

Thank You



BORA

LEVER

PLACE

