

Jefferson High School – Redesign

Facilities & Operations Committee Meeting

March 20, 2024



BORA

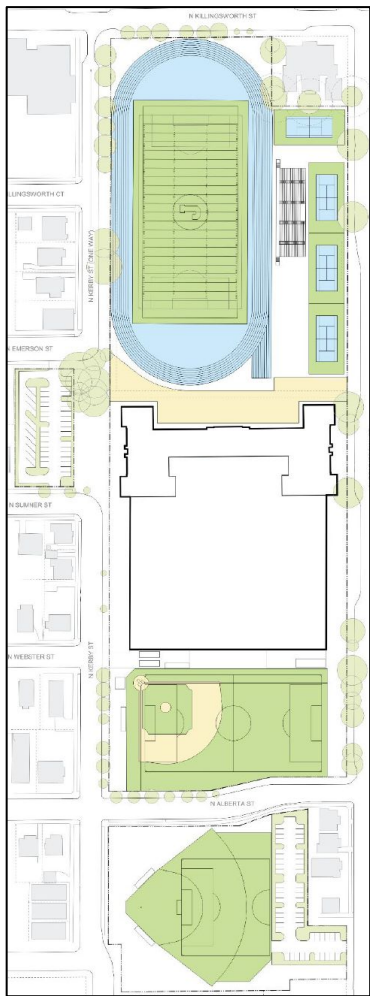
LEVER

PLACE

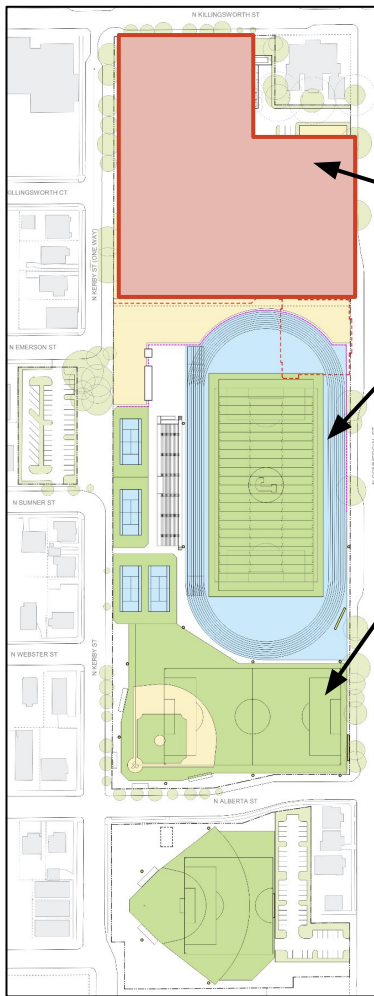


AGENDA

- **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**



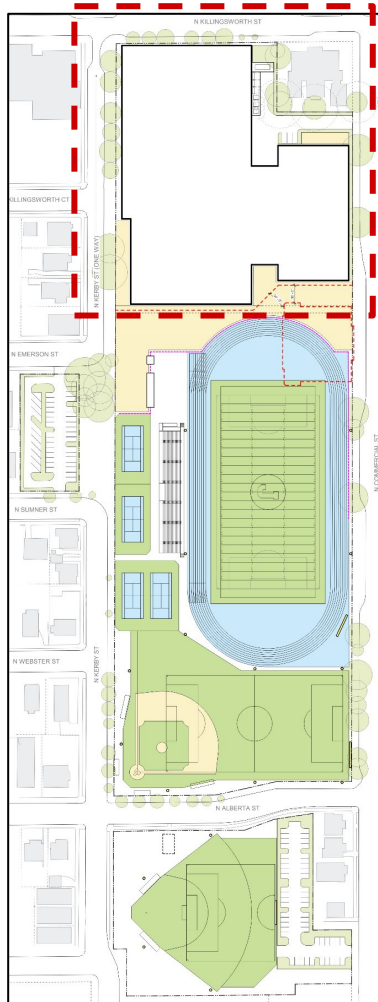
Old Plan



New Plan

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

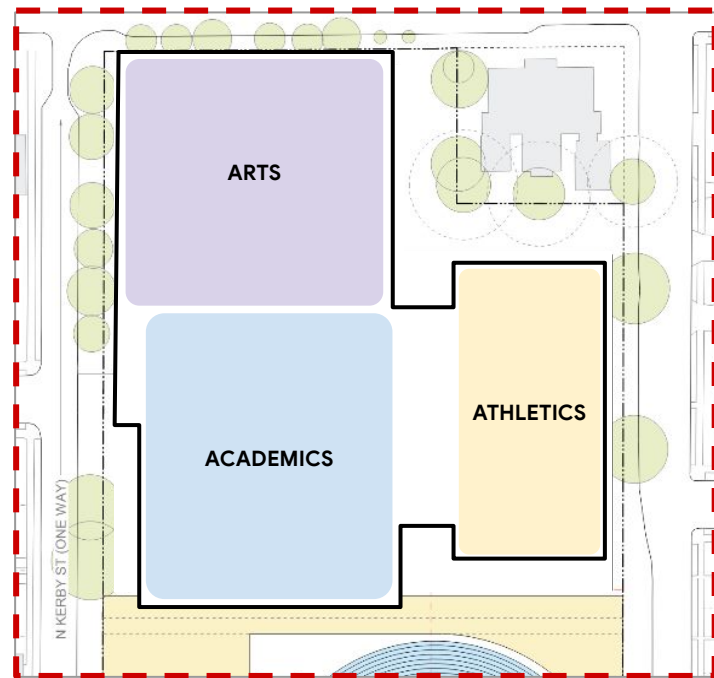
- **NO SWING:** Students & staff on site
- **New building on Killingsworth**
- **Relocated track & field**
- **Potential use of south fields during construction**
- **Larger baseball field**



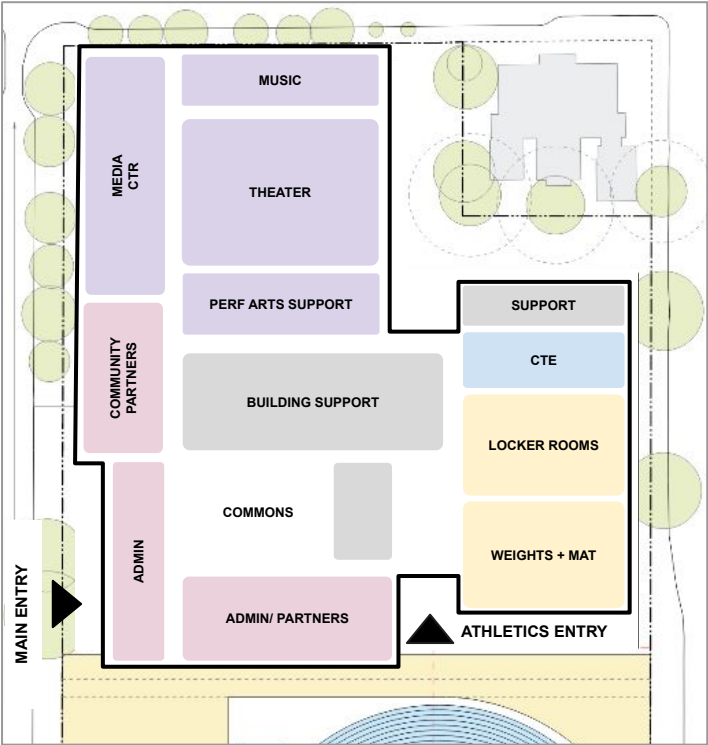
New Plan

New Plan: **Components**

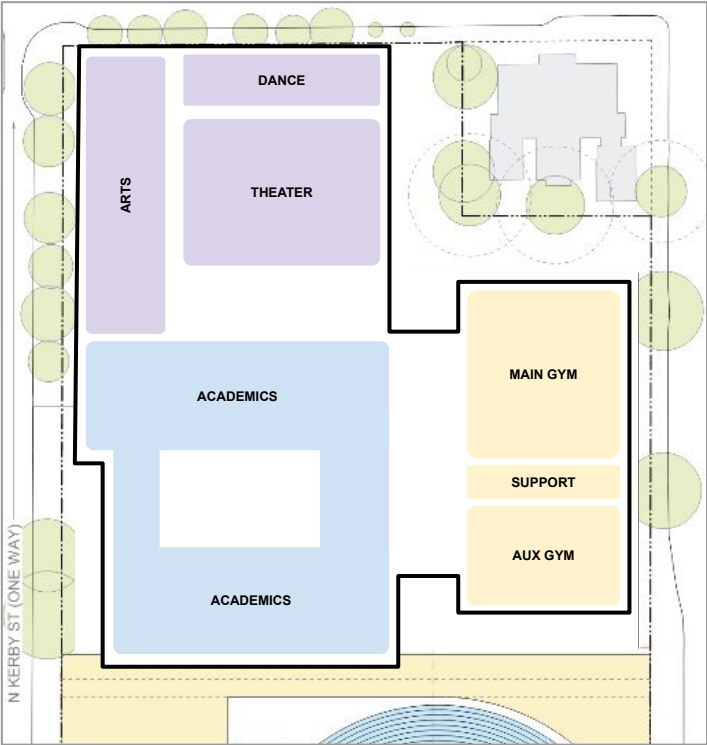
- Main entry on Kerby
- Secure commons
- Athletics/Gyms next to fields on Commercial
- Arts on Killingsworth
- Crossblock connection



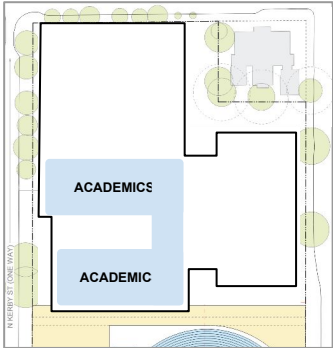
Potential Layout Diagrams



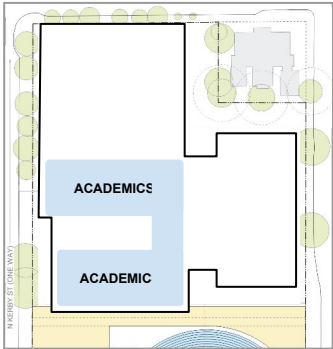
1st Floor



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

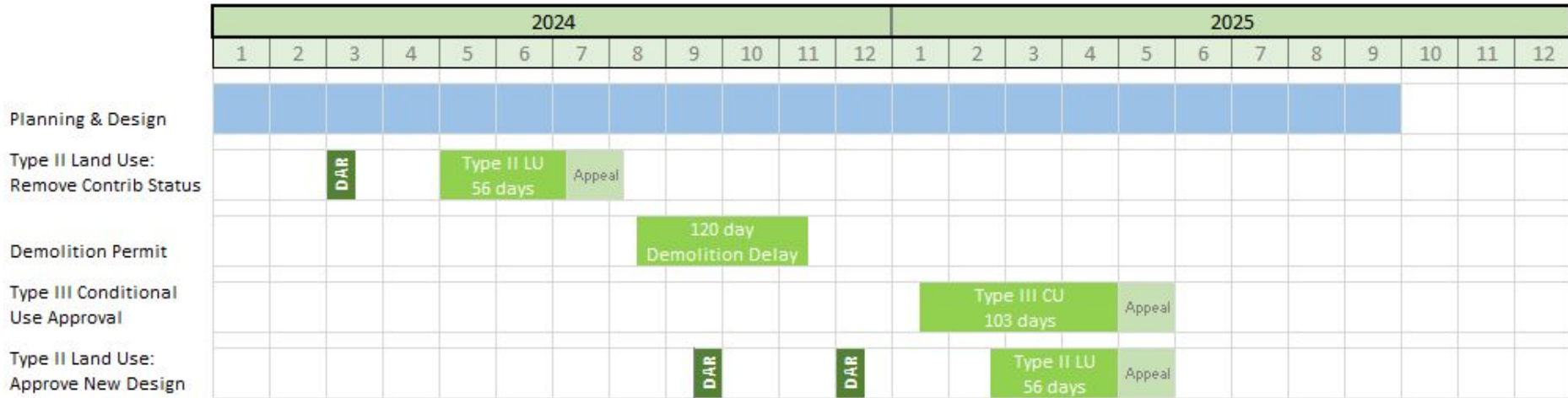


Community Outreach Plan: **Proposed**

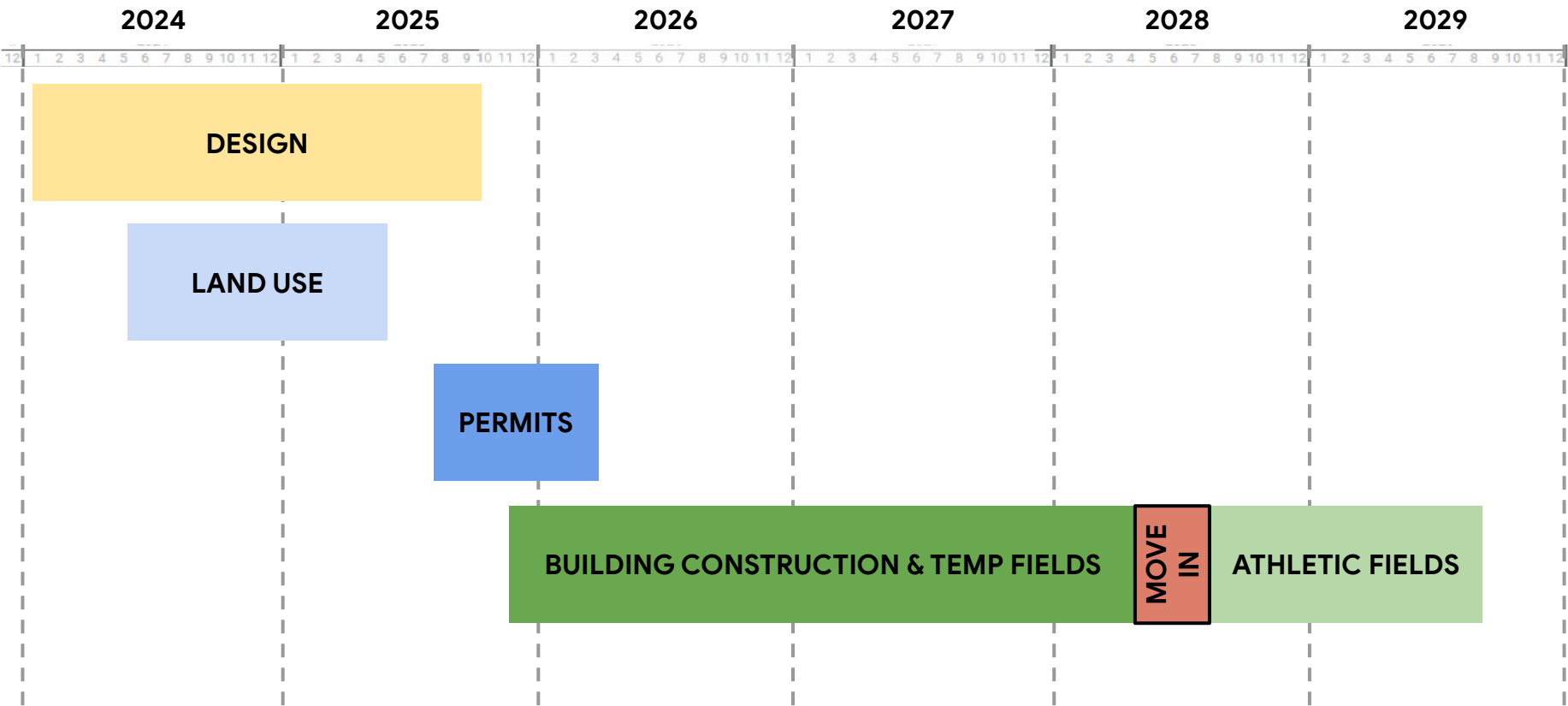
	2024											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Community Dinner						●			●			●
JHS events (sports, dance theatre, etc)				●		●		●		●		●
Community Progress Update Mtg				●	●	●	●	●	●	●	●	●
Staff Meeting		●		●		●		●		●		●
Student site visits			●		●		●		●		●	
Feeder School PTA Mtgs				●				●				●
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

