

ATHLETIC FACILITY IMPROVEMENTS					
Facility needs are based on the PPS Ed Spec and Long Range Facility Plan [letter] after an item indicates a content note; see Notes below this chart.	LRFP	Hubs and Middle Schools		High School Sites	
<b>High School Athletic Hubs</b>					
Jackson HUB [c]	X	X	\$27,264,266	X [f]	\$17,721,773
Marshall Campus HUB [c]	X	X	\$6,173,370	X [h]	\$6,173,370
Whitaker HUB [c]	X	X	\$30,098,187		
<b>Middle School Turf &amp; Lights</b>					
West Sylvan [c]	X			X	\$13,333,614
Ockley Green [c]	X	X	\$13,333,614		
George [c]	X	X	\$13,333,614		
Hosford [c]	X			X [d]	
Lane [c]	X	X	\$13,333,614		
Beaumont [c]	X				
Roseway Heights [c]	X	X	\$13,333,614		
<b>High School Improvements</b>					
Roosevelt Turf Baseball, Softball and Hitting Facility [c] [e]				X	\$10,249,328
Grant Lights [a]				X	\$1,471,570
Grant Seating [a]				X	\$5,264,320
Franklin Upper (turf, lights, hitting facility) [c]	X			X	\$13,208,346
Powell Park Turf [d]				X [d]	
<b>Other</b>					
HS Turf and Track Replacement in next 10 years				X [g]	\$11,400,000
			<b>\$116,870,280</b>		<b>\$78,822,321</b>

**NOTES:**

- 2024 planning assumptions:  
- Estimates based on historic PPS project data: \$31/SF is used to calculate project costs for turf fields based on turf field projects at Wells, Jefferson, Marhsall, and McDaniel, hard costs are adjusted to 2022 costs and escalation applied. Assumptions also include \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. Middle school fields assumed to be combined use Soccer/Football/Lacrosse with Baseball and Softball. Estimated field area is an average; surveyed site conditions will determine actual project area.

- a) Improvement per PPS Board of Education resolution.
- b) Improvement to support PIL HS and Youth; mixed funding including community, PPS Facilities.
- c) Ed Spec requirement and/or Long Range Facility Plan improvement priority.
- d) Cleveland HS athletic facilities as a stand-alone scope are not incorporated into 2024 athletic facility bond planning, they are under the modernization project budget.
- e) RHS field athletics scope is assumed to be a single project for efficiency in permitting processes.
- f) Assumes phase I of permitted master plan.
- g) Facilities maintenance plan is attached.
- h) Assumes retaining existing athletic facilities and adding a multi-use field and lights.

# Jackson Hub-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance [7]	\$815,000	\$815,000
Hitting Facility	9,825	\$350	\$3,438,750
Turf Field at SW area of site	94,000	\$28	\$2,632,000
<b>SUBTOTAL</b>			<b>\$12,775,750</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$1,277,575
FF&E (\$25/sf interior space) [2]			\$245,625
JURISDICTIONAL REQUIREMENTS (30%) [4]*			\$3,832,725
SOFT COSTS (18%) [5]			\$2,299,635
PROJECT CONTINGENCY (15%) [6]			\$1,916,363
<b>SUBTOTAL</b>			<b>\$22,347,673</b>
ADJUSTMENT TO 2025 START			\$1,823,570
ESCALATION			\$3,093,023
<b>TOTAL</b>			<b>\$27,264,266</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4]\* Conditions of Approval for the Conditional Use Master Plan under permit 2022-185273-000-00-LU include required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development; contingency is increased to account for the scope of these requirements and anticipated building permit complexity related to site topography, and soils conditions..

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# Jackson Hub-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$22,347,673	\$893,907 2023
		\$23,241,579	\$929,663 2024
<b>Total at start of work, 2025: \$24,171,243</b>			

<b>Jackson Hub Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$24,171,243	\$966,850	1	\$25,138,092	\$5,027,618	20.00%
Escalation (% p	4%	\$804,419	2	\$20,914,893	\$5,228,723	25.00%
		\$627,447	3	\$16,313,616	\$4,894,085	30.00%
		\$456,781	4	\$11,876,313	\$5,938,156	50.00%
		\$237,526	5	\$6,175,683	\$6,175,683	100.00%
<b>Total Escalation:</b>		<b>\$3,093,023</b>		<b>Total Cost:</b>	<b>\$27,264,266</b>	

# Marshall Hub-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	84,000	\$31	\$2,604,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$3,419,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$341,900
JURISDICTIONAL REQUIREMENTS (5%) [4]			\$170,950
SOFT COSTS (18%) [5]			\$615,420
PROJECT CONTINGENCY (15%) [6]			\$512,850
<b>SUBTOTAL</b>			<b>\$5,060,120</b>
ADJUSTMENT TO 2025 START			\$412,906
ESCALATION			\$700,344
<b>TOTAL</b>			<b>\$6,173,370</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# Marshall Hub-Bond Planning

*ESCALATION* For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$5,060,120	\$202,405 2023
		\$5,262,525	\$210,501 2024
<b>Total at start of work, 2025: \$5,473,026</b>			

<b>Marshall Hub Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		<u>Escalation</u>	<u>Year</u>	<u>Remaining Replacements + Escalation</u>	<u>Investment Target</u>	<u>Investment Target % of Remaining Replacements</u>
Project costs:	\$5,473,026	\$218,921	1	\$5,691,947	\$1,138,389	20.00%
Escalation (% p	4%	\$182,142	2	\$4,735,700	\$1,183,925	25.00%
		\$142,071	3	\$3,693,846	\$1,108,154	30.00%
		\$103,428	4	\$2,689,120	\$1,344,560	50.00%
		\$53,782	5	\$1,398,342	\$1,398,342	100.00%
<b>Total Escalation:</b>		<b>\$700,344</b>		<b>Total Cost:</b>	<b>\$6,173,370</b>	

# Whitaker Hub-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year	
	4%	\$24,670,550	\$986,822	2023
		\$25,657,372	\$1,026,295	2024
<b>Total at start of work, 2025: \$26,683,667</b>				

<b>Whitaker Hub Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$26,683,667	\$1,067,347	1	\$27,751,014	\$5,550,203	20.00%
Escalation (% p	4%	\$888,032	2	\$23,088,843	\$5,772,211	25.00%
		\$692,665	3	\$18,009,298	\$5,402,789	30.00%
		\$504,260	4	\$13,110,769	\$6,555,384	50.00%
		\$262,215	5	\$6,817,600	\$6,817,600	100.00%
<b>Total Escalation:</b>		<b>\$3,414,520</b>		<b>Total Cost:</b>	<b>\$30,098,187</b>	

**SCOPE****For escalation, see next page****See numbered notes below. Hard costs are 2022 values.**

Updated: 2024-04-29

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Fields - 2 @ 190,000sf each	380,000	\$28	\$10,640,000
Lights	allowance	\$815,000	\$815,000
Hitting Facility	9,800	\$350	\$3,430,000
Parking	allowance	\$100,000	\$100,000
<b>SUBTOTAL: HARD COSTS [5]</b>			<b>\$14,985,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$1,498,500
FF&E (\$25/sf interior space) [2]			\$245,000
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$2,997,000
SOFT COSTS (18%) [5]			\$2,697,300
PROJECT CONTINGENCY (15%) [6]			\$2,247,750
<b>SUBTOTAL</b>			<b>\$24,670,550</b>
ADJUSTMENT TO 2025 START			\$2,013,117
ESCALATION			\$3,414,520
<b>TOTAL</b>			<b>\$30,098,187</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# West Sylvan-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements under City of Beaverton development and building code are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.



# West Sylvan-Bond Planning

ESCALATION For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

<b>West Sylvan Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# Ockley Green-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# Ockley Green-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4%	Calendar Year
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

<b>Ockley Green Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# George-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# George-Bond Planning

ESCALATION For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4% Calendar Year	
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

<b>George Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# Hosford-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

## Hosford-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4%	Calendar Year
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

## Hosford Projection

The investment target is calculated as a percentage of the starting balance for each year.

		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# Lane-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.



# Lane-Bond Planning

*ESCALATION* For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4% Calendar Year	
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

<b>Lane Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# Beaumont-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

## Beaumont-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4% Calendar Year	
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

## Beaumont Projection

The investment target is calculated as a percentage of the starting balance for each year.

		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	4%	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# Roseway Heights-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Multiuse Field	190,000	\$31	\$5,890,000
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$6,705,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$670,500
JURISDICTIONAL REQUIREMENTS (20%) [4]			\$1,341,000
SOFT COSTS (18%) [5]			\$1,206,900
PROJECT CONTINGENCY (15%) [6]			\$1,005,750
<b>SUBTOTAL</b>			<b>\$10,929,150</b>
ADJUSTMENT TO 2025 START			\$891,819
ESCALATION			\$1,512,646
<b>TOTAL</b>			<b>\$13,333,614</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# Roseway Heights-Bond Planning

*ESCALATION* For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$10,929,150	\$437,166 2023
		\$11,366,316	\$454,653 2024
<b>Total at start of work, 2025: \$11,820,969</b>			

<b>Roseway Heights Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		<u>Escalation</u>	<u>Year</u>	<u>Remaining Replacements + Escalation</u>	<u>Investment Target</u>	<u>Investment Target % of Remaining Replacements</u>
Project costs:	\$11,820,969	\$472,839	1	\$12,293,807	\$2,458,761	20.00%
Escalation (% p	<b>4%</b>	\$393,402	2	\$10,228,448	\$2,557,112	25.00%
		\$306,853	3	\$7,978,189	\$2,393,457	30.00%
		\$223,389	4	\$5,808,122	\$2,904,061	50.00%
		\$116,162	5	\$3,020,223	\$3,020,223	100.00%
<b>Total Escalation:</b>		<b>\$1,512,646</b>		<b>Total Cost:</b>	<b>\$13,333,614</b>	

# RHS Field Athletics-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Turf Baseball & Softball Field	112,098	\$31	\$3,475,038
Hitting Facility	6,000	\$350	\$2,100,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$5,575,038</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$557,504
FF&E (\$25/sf interior space) [2]			\$150,000
JURISDICTIONAL REQUIREMENTS (5%) [4]			\$278,752
SOFT COSTS (18%) [5]			\$1,003,507
PROJECT CONTINGENCY (15%) [6]			\$836,256
<b>SUBTOTAL</b>			<b>\$8,401,056</b>
ADJUSTMENT TO 2025 START			\$685,526
ESCALATION			\$1,162,746
<b>TOTAL</b>			<b>\$10,249,328</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

## RHS Field Athletics-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balance	Escalation (4%	Calendar Year
	4%	\$8,401,056	\$336,042 2023
		\$8,737,098	\$349,484 2024
<b>Total at start of work, 2025: \$9,086,582</b>			

## RHS Field Athletics Projection

The investment target is calculated as a percentage of the starting balance for each year.

		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$9,086,582	\$363,463	1	\$9,450,046	\$1,890,009	20.00%
Escalation (% p	4%	\$302,401	2	\$7,862,438	\$1,965,610	25.00%
		\$235,873	3	\$6,132,702	\$1,839,811	30.00%
		\$171,716	4	\$4,464,607	\$2,232,303	50.00%
		\$89,292	5	\$2,321,596	\$2,321,596	100.00%
<b>Total Escalation:</b>		<b>\$1,162,746</b>			<b>Total Cost: \$10,249,328</b>	

# GHS Lights-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Lights	allowance	\$815,000	\$815,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$815,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$81,500
JURISDICTIONAL REQUIREMENTS (5%) [4]			\$40,750
SOFT COSTS (18%) [5]			\$146,700
PROJECT CONTINGENCY (15%) [6]			\$122,250
<b>SUBTOTAL</b>			<b>\$1,206,200</b>
ADJUSTMENT TO 2025 START			\$98,426
ESCALATION			\$166,944
<b>TOTAL</b>			<b>\$1,471,570</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.



# GHS Lights-Bond Planning

**ESCALATION** For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year	
	4%	\$1,206,200	\$48,248	2023
		\$1,254,448	\$50,178	2024
<b>Total at start of work, 2025: \$1,304,626</b>				

<b>GHS Lights Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$1,304,626	\$52,185	1	\$1,356,811	\$271,362	20.00%
Escalation (% p	4%	\$43,418	2	\$1,128,867	\$282,217	25.00%
		\$33,866	3	\$880,516	\$264,155	30.00%
		\$24,654	4	\$641,016	\$320,508	50.00%
		\$12,820	5	\$333,328	\$333,328	100.00%
<b>Total Escalation:</b>		<b>\$166,944</b>		<b>Total Cost:</b>	<b>\$1,471,570</b>	

# GHS Seating-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK [1]	AREA / QTY	UNIT COST	COST
Seating walls and landscape	allowance	\$2,500,000	\$2,500,000
Site development at field and seating	allowance	\$500,000	\$500,000
<b>SUBTOTAL: HARD COSTS [2]</b>			<b>\$3,000,000</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$300,000
JURISDICTIONAL REQUIREMENTS (5%) [4]			\$25,000
SOFT COSTS (18%) [5]			\$540,000
PROJECT CONTINGENCY (15%) [6]			\$450,000
<b>SUBTOTAL</b>			<b>\$4,315,000</b>
ADJUSTMENT TO 2025 START			\$352,104
ESCALATION			\$597,216
<b>TOTAL</b>			<b>\$5,264,320</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# GHS Seating-Bond Planning

ESCALATION For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$4,315,000	\$172,600 2023
		\$4,487,600	\$179,504 2024
<b>Total at start of work, 2025: \$4,667,104</b>			

<b>GHS Seating Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$4,667,104	\$186,684	1	\$4,853,788	\$970,758	20.00%
Escalation (% p	4%	\$155,321	2	\$4,038,352	\$1,009,588	25.00%
		\$121,151	3	\$3,149,914	\$944,974	30.00%
		\$88,198	4	\$2,293,138	\$1,146,569	50.00%
		\$45,863	5	\$1,192,432	\$1,192,432	100.00%
<b>Total Escalation:</b>		<b>\$597,216</b>		<b>Total Cost:</b>	<b>\$5,264,320</b>	

# FHS-Bond Planning

**SCOPE** For escalation, see next page

See numbered notes below. Hard costs are 2022 values.

Updated: 2024-12-11

DESCRIPTION OF WORK	AREA / QTY	UNIT COST	COST
Turf Baseball & Softball Field	138,672	\$31	\$4,298,832
Lights	allowance	\$815,000	\$815,000
Hitting Facility	6,000	\$350	\$2,100,000
<b>SUBTOTAL</b>			<b>\$7,213,832</b>
SCOPE & DESIGN CONTINGENCY (10%) [3]			\$721,383
FF&E (\$25/sf interior space) [2]			\$150,000
JURISDICTIONAL REQUIREMENTS (5%) [4]			\$360,692
SOFT COSTS (18%) [5]			\$1,298,490
PROJECT CONTINGENCY (15%) [6]			\$1,082,075
<b>SUBTOTAL</b>			<b>\$10,826,471</b>
ADJUSTMENT TO 2025 START			\$883,440
ESCALATION			\$1,498,435
<b>TOTAL</b>			<b>\$13,208,346</b>

**NOTES:**

[1] Assumes building athletic facilities to the requirements identified in the PPS 2017 HS Ed Spec and the PPS Long Range Facility Plan with combined use fields to support Soccer/Football/Lacrosse; with Baseball and Softball. Field area in sf is preliminary.

[2] Historic PPS project data: \$31/SF is used to calculate project costs for turf fields. This is based on historic data from turf field projects at Wells, Jefferson, Marshall, and McDaniel. \$790k for field lighting plus \$25k allowance for electrical service based on Musco ROM (quote) from late 2019, adjusted to 2022 costs. FFE is estimated as an allowance of \$25/sf for half of existing interior space area and all of new interior space area where included in projects.

[3] Scope contingency assumption is 10% of anticipated hard costs to account for program support unknowns.

[4] Jurisdictional requirements including but not limited to required improvements per City of Portland Title 33 Code 33.258.070 Nonconforming Development and for building permit approval (where needed) are assumed to add to project scope. For sites with redevelopment within the last 10 years, 5% contingency carried, for sites with no redevelopment within the last 10 years, 20% contingency carried.

[5] Historic PPS project data.

[6] Project contingency assumption of 15% to account for unforeseen conditions.

# FHS-Bond Planning

ESCALATION For scope planning, see previous page

Escalated + Soft Costs	Starting Balanc	Escalation (4%	Calendar Year
	4%	\$10,826,471	\$433,059 2023
		\$11,259,530	\$450,381 2024
<b>Total at start of work, 2025: \$11,709,911</b>			

<b>FHS Projection</b>						
The investment target is calculated as a percentage of the starting balance for each year.						
		Escalation	Year	Remaining Replacements + Escalation	Investment Target	Investment Target % of Remaining Replacements
Project costs:	\$11,709,911	\$468,396	1	\$12,178,308	\$2,435,662	20.00%
Escalation (% p	4%	\$389,706	2	\$10,132,352	\$2,533,088	25.00%
		\$303,971	3	\$7,903,235	\$2,370,970	30.00%
		\$221,291	4	\$5,753,555	\$2,876,777	50.00%
		\$115,071	5	\$2,991,849	\$2,991,849	100.00%
<b>Total Escalation:</b>		<b>\$1,498,435</b>		<b>Total Cost:</b>	<b>\$13,208,346</b>	

### Turf Fields and Track replacements by end of life year

Site Name	Site Address	REPLACEMENT DATE	2029	2030	2031	2032	2033	2034
RIEKE (Parks) Field - Multisport	1405 SW VERMONT	2029		-	-	-	-	-
FRANKLIN Field - Multisport	5405 SE WOODWARD	2029		-	-	-	-	-
MARSHALL Field - Multisport	3905 SE 91ST AVE	2030	-		-	-	-	-
JEFFERSON Track	5210 N KERBY	2032	-	-	-		-	-
FRANKLIN Track	5405 SE WOODWARD	2032	-	-	-		-	-
MARSHALL Track	3905 SE 91ST AVE	2033	-	-	-	-		-
ROOSEVELT Field - Multisport	6941 N CENTRAL	2034	-	-	-	-	-	
Grant Upper Field - Ball	3499 NE US Grant Pl	2034	-	-	-	-	-	
MCDANIEL Field - Ball	2735 NE 82ND AVE	2034	-	-	-	-	-	
MCDANIEL Field - Multisport	2735 NE 82ND AVE	2034	-	-	-	-	-	
IDA B WELLS Track	1151 SW VERMONT	2035	-	-	-	-	-	-
LINCOLN Field - Multisport	1600 SW SALMON	2035	-	-	-	-	-	-