

FACILITIES COMMITTEE MEETING #3 / 05.29.24

NKSD FACILITY COMMITTEE MEETING #3 / AGENDA



AGENDA

SUQUAMISH SITE TOUR

UPDATES FROM FAC MTG #2

INFO IN GOOGLE DRIVE

STRUCTURE OF A COST ESTIMATE

HILDER PEARSON ELEMENTARY SCHOOL

OVERVIEW

MAJOR DEFICIENCIES & SOLUTIONS

SUQUAMISH ELEMENTARY SCHOOL

OVERVIEW

MAJOR DEFICIENCIES & SOLUTIONS

POULSBO ELEMENTARY SCHOOL

OVERVIEW

MAJOR DEFICIENCIES & SOLUTIONS

DAVID WOLFLE ELEMENTARY SCHOOL


OVERVIEW

MAJOR DEFICIENCIES & SOLUTIONS

NEXT STEPS

FAC MEETING #2 UPDATES /

NKSD FACILITY COMMITTEE MEETING #3 / FILE SHARING


My Drive > NKSD Facilities Committ... 


Type ▾


People ▾

Modified ▾

Name ▾

 Meeting: 5/15/2024

 Meeting: 4/23/2024

 Information



My Drive > NKSD Facilities Commi... > In



Type ▾



People ▾



Modified ▾

Name ▾

 Tier One, Tier Two, Tier Three Update _ Capital Projects Det... 

 NorthKitsapSchoolDistrictAttendanceBoundaryMap.pdf 

 NKSD Finance and Facilities Committee Meeting 20230608... 

 Flow Analytics Report Nov 29 2022.pdf 

NKSD FACILITY COMMITTEE MEETING #3 / COST ESTIMATING



Construction Costs, Soft Costs, Project Cost

CLIENT	Bassetti Architects	DATE	May 28 th , 2024
CLIENT CONTACT	Jordan Kiel, Principal	PROJECT	Construction Cost, Soft Costs, Project Cost

Dear Jordan,

Please see below our explanation of the various costs used when completing bond planning estimates to capture construction costs and soft costs in order to estimate the project cost of a project.

Total Construction Costs Includes:

- **Direct Costs:** These are costs that can be directly attributed to a project for labor, materials and equipment including subcontractor overhead and profit.
- **Design / Estimating Contingency:** These costs are applied to design estimates to cover unforeseen risks and changes that may occur during the project design execution. This is essentially allocated risk contingency and is typically based on the estimator’s best judgment following conversations with the design team and / or owner. In early design stage estimates this can range from 10% to 30% and at 100% Construction Documents this is typically 0%. As the design progresses the risk decreases.
- **General Conditions / General Requirements:** General Contractor indirect expenses, staffing and overhead costs associated with building the project.
- **General Contractors Fee, Bonds and Insurance:** These costs include the General Contractor’s profit for the project and bonds and insurance per contractual requirements.
- **Escalation:** Escalation is included to allow for increases in the price for labor and materials during the estimating phase of a project in order to account for the potential fluctuation of material prices during design and for labor agreement cost increases.

Soft Costs Includes:

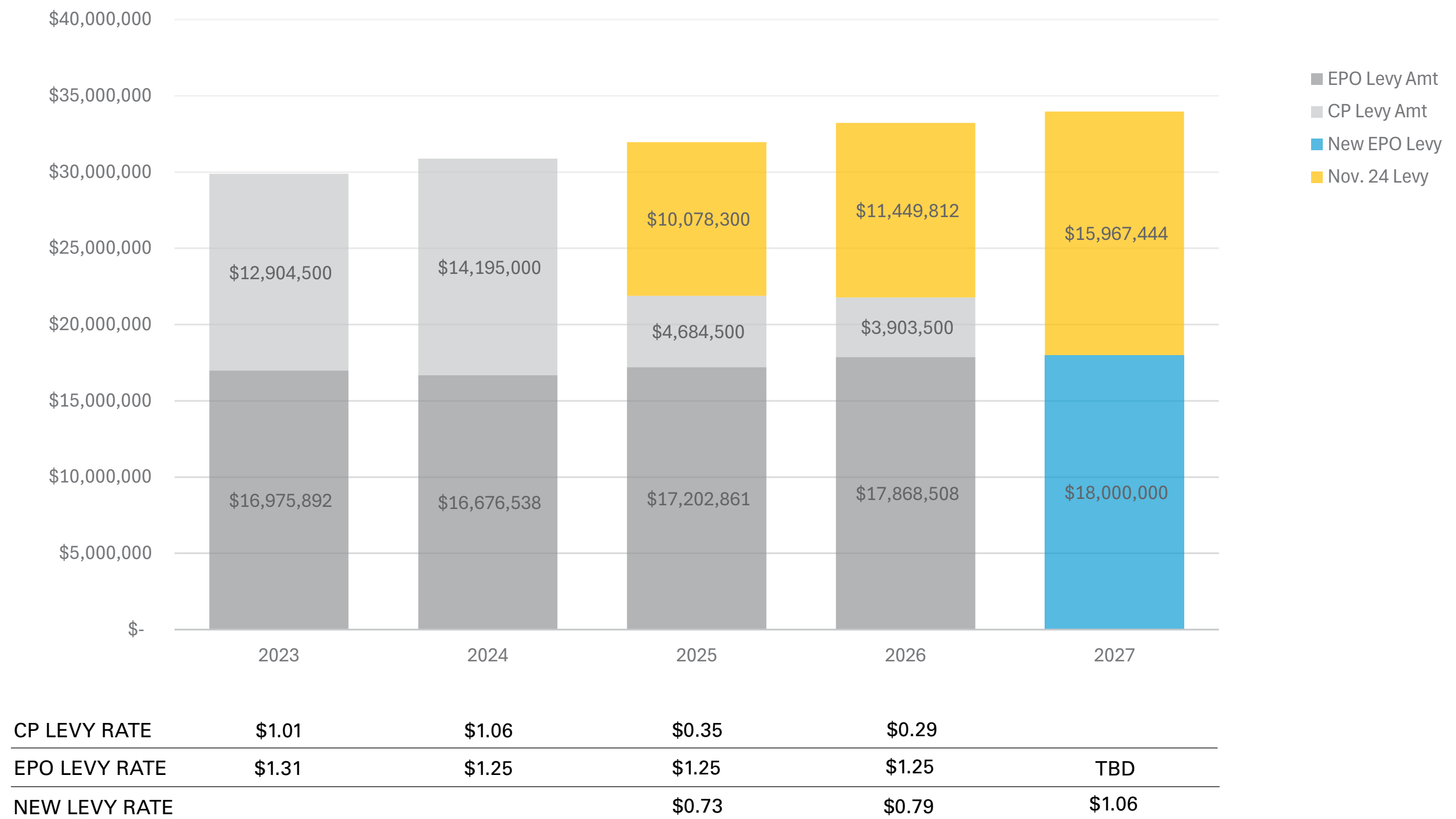
- Washington State Sales Tax, this is applied to the Total Construction Cost on Construction Projects.
- Design, Engineering and Other Consultant Fees & Expenses
- Owner Consultant Fees
- Testing, Inspection, Permits
- Construction Contingency (Cost Impacts for changes to the design during construction (Change Orders))
- Builders Risk Insurance
- Construction / Project Management Services
- Fixtures, Furniture and Equipment (FF&E)
- Management Reserve / Project Contingency (Unallocated Risk Contingency)

TOTAL CONSTRUCTION COSTS + SOFT COSTS = PROJECT COST

Andy Cluness, Managing Partner

KHS CTE Addition - Design, Bid, Build			
Estimate Date	1/1/2023		
Building GSF	7,000		
Building Costs	\$ 425	\$	2,975,000
Site Costs		\$	500,000
Total Direct Cost	\$ 496.43	\$	3,475,000
Estimating Contingency	3.50%	\$	121,625
Subtotal		\$	3,596,625
Escalation to June 2023	3.00%	\$	107,899
Subtotal		\$	3,704,524
Sub Bonding	1.25%	\$	46,307
GC/CR	7.5%	\$	281,312
Fee/B&O Tax/GLI	5%	\$	201,607
Subtotal		\$	4,233,750
Total Construction Cost	\$ 604.82	\$	4,233,750
Sales Tax	9.3%	\$	393,739
Design Fees	12.0%	\$	508,050
Owner consultants, Testing	3.0%	\$	127,012
Permits	2.0%	\$	84,675
Construction Contingency	7.5%	\$	317,531
Builder's Risk	0.5%	\$	21,169
Construction Management	3.5%	\$	148,181
FF&E	4.0%	\$	169,350
Project Contingency	5.0%	\$	211,687
Total Soft Costs	46.8%	\$	1,981,395
Total Project Cost		\$	6,215,145

NKSD FACILITY COMMITTEE MEETING #3 / LEVY PROJECTIONS

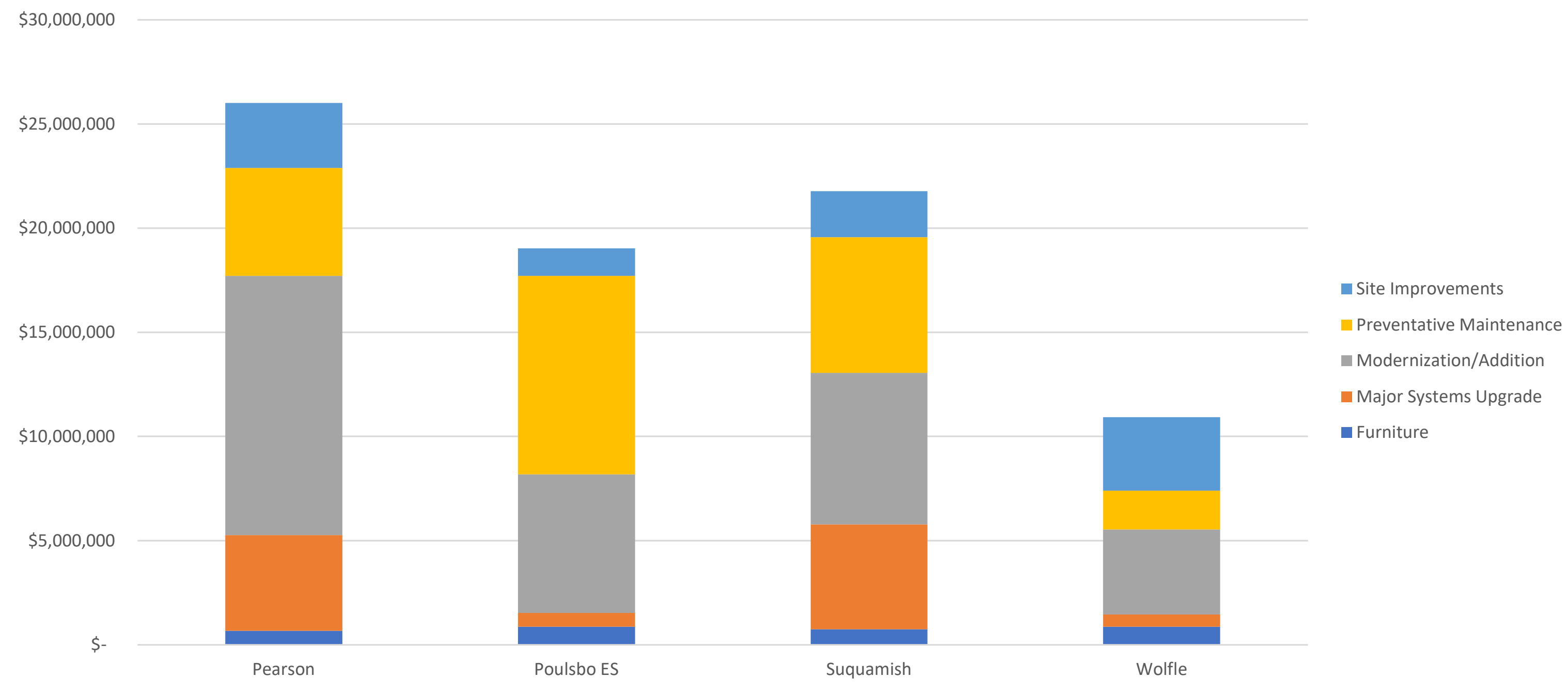


NKSD
2025 SCAP Eligibility Estimate

	SqFt	CCA	FAP	NKSD sqft	Estimate Availability	Estimate Availability w/SOFT Costs
K-8 (Total)	272,402	\$ 375.00	39%	\$ 147.83	\$ 40,267,826	\$ 45,301,304
Breidablik ES	49,620	\$ 375.00	39%	\$ 147.83	\$ 7,335,077	\$ 8,251,961
Gordon ES	51,238	\$ 375.00	39%	\$ 147.83	\$ 7,574,257	\$ 8,521,040
Pearson ES	35,895	Not Age Eligible				
Poulsbo ES	48,731	Not Age Eligible				
Suquamish ES	42,794	Partially Eligible				
Vinland ES	58,632	\$ 375.00	39%	\$ 147.83	\$ 8,667,275	\$ 9,750,685
Wofle ES	48,170	\$ 375.00	39%	\$ 147.83	\$ 7,120,730	\$ 8,010,822
Kingston MS	107,271	\$ 375.00	39%	\$ 147.83	\$ 15,857,336	\$ 17,839,503
PMS Building #2	22,179	\$ 375.00	39%	\$ 147.83	\$ 3,278,611	\$ 3,688,437
Kingston HS	112,784	Not Age Eligible				
NKHS	155,256	Not Age Eligible				
					Total	\$ 56,062,446

ELEMENTARY SCHOOL DATA /

NKSD FACILITY COMMITTEE MEETING #3 / SCHOOL COMPARISON



site info

ADDRESS
15650 CENTRAL VALLEY RD NW,
POULSBO, WA 98370

SITE AREA
10.12 ACRES

construction milestones

MULTI-PURPOSE ROOM

LOWER BUILDING

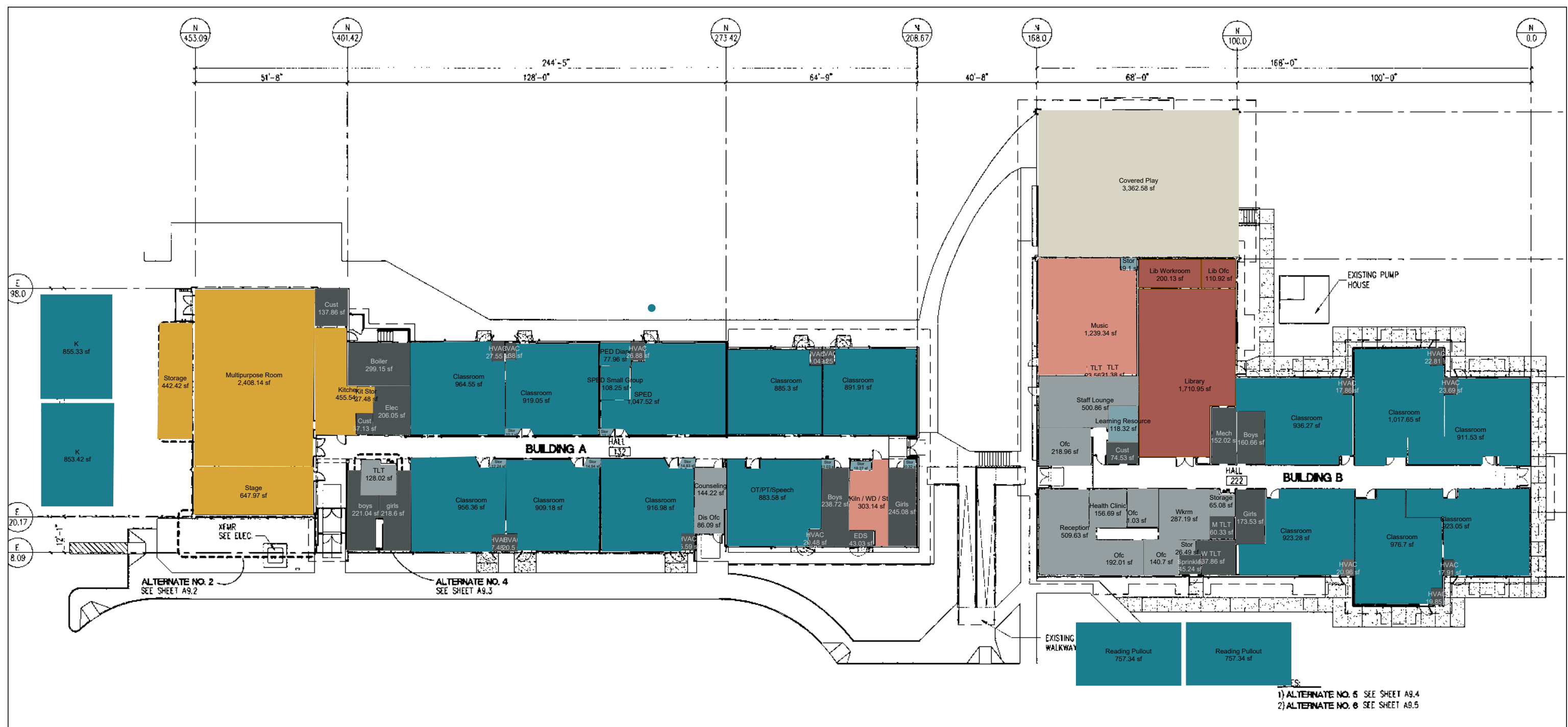
UPPER BUILDING & LOWER CLASROOMS

SEISMIC + HVAC UPGRADE

scores

60.3 (rating)
FCA (Facility Condition Assessment)

43.8 (rating)
T&L (Teaching & Learning Assessment)



statistics

33,219
Square Feet
total area

4
Portables

114
SF/Student

16,192
Exterior Skin
total area

16
Permanent
Classrooms

291
K-5 Students

41,165
Roof
total area

2421
Glazing/Door
total area

potential scope

- + COMPLETE HVAC REPLACEMENT WITH UPDATED CONTROLS, WSHP END OF THEIR USEFUL LIFE, CONTROLS ARE OBSOLETE
- + CREATE ACCESSIBLE ENTRY WITH SAFETY VESTIBULE AND EXPANDED ADMIN SUITE
- + IMPROVED SITE VEHICLE DROP-OFF, QUEUING, AND PARKING
- + ADDED GYM SPACE WITH MINOR IMPROVEMENTS TO CURRENT CAFETERIA/GYM
- + EXTERIOR ENVELOPE IMPROVEMENTS (BACKER/SEALANTS, CAULKING, TUCKPOINTING, CLEANING)

NKSD FACILITY COMMITTEE MEETING #3 / HILDER PEARSON ES



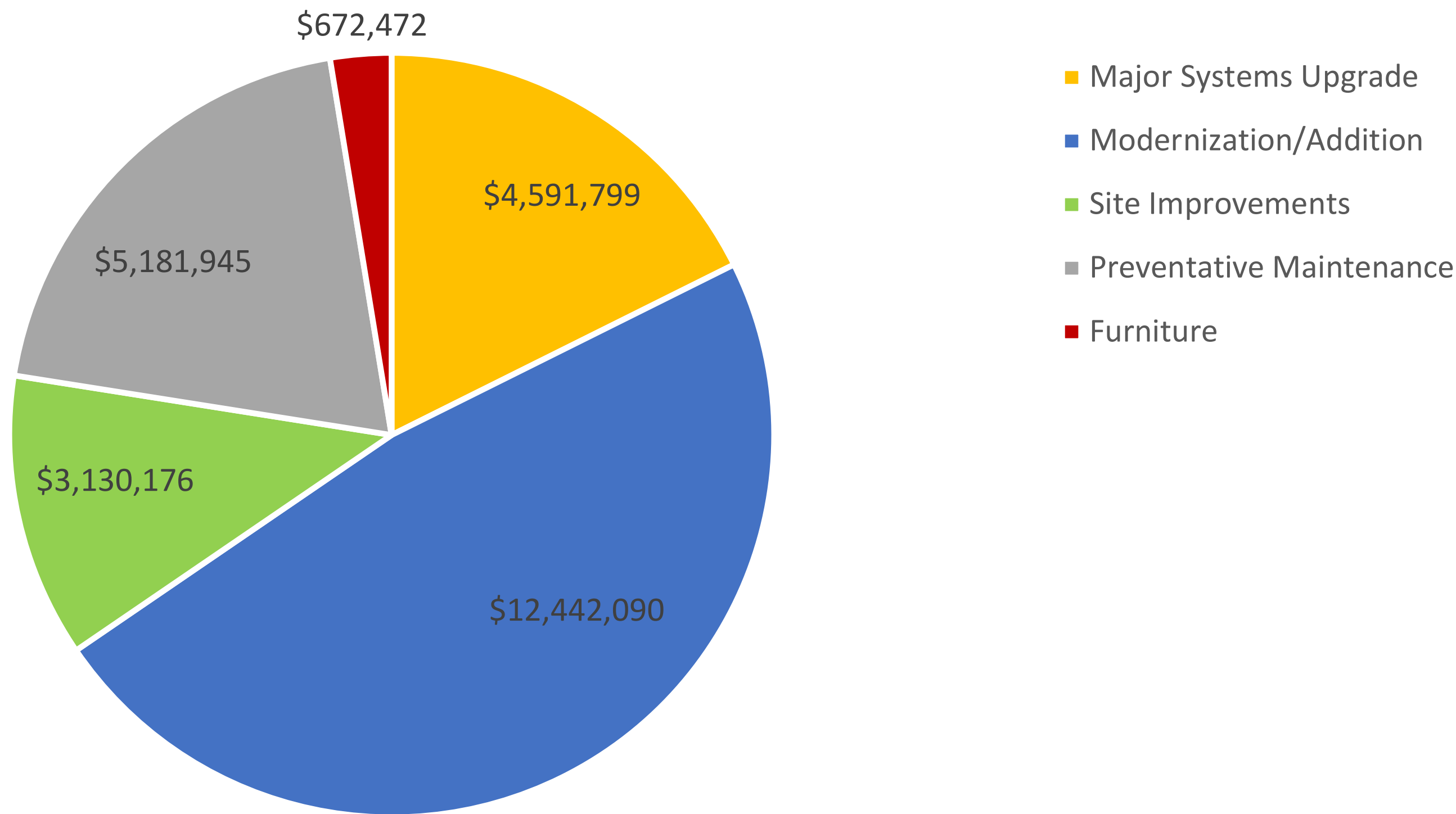
NKSD FACILITY COMMITTEE MEETING #3 / HILDER PEARSON ES



TOP CHALLENGES

1. PROXIMITY TO THE ROAD, PARKING LOT SIZE, PICK-UP AND DROP-OFF
2. SITE SECURITY / LACK OF FENCING
3. SITE NOT ACCESSIBLE TO PEOPLE WITH LIMITED MOBILITY
4. SCHOOL SECURITY / NO SECURE VESTIBULES
5. NOT ENOUGH RESTROOMS FOR STAFF/STUDENTS
6. NO SMALL GROUP LEARNING OR PUSH-IN SPACES
7. LACK OF MAKERSPACES
8. MINIMAL SPACES FOR STUDENT SERVICES - ELL, NATIVE AMERICAN LIAISON, PSYCHOLOGIST, BEFORE/AFTER SCHOOL PROGRAMS, SPED
9. HVAC SYSTEM INCONSISTENT
10. NO DESIGNATED COMMUNITY SPACES

NKSD FACILITY COMMITTEE MEETING #3 / HILDER PEARSON ES



NKSD FACILITY COMMITTEE MEETING #3 / HILDER PEARSON ES

Major Systems Upgrade	\$	4,591,799
Fire alarm replacement	\$	232,144
New bell and paging system	\$	198,980
Replace water heaters, nearing end of useful life.	\$	98,164
Replace HVAC Controls	\$	547,195
Replace HVAC System	\$	3,515,316
Modernization/Addition	\$	12,442,090
New Gym addition	\$	4,447,538
Small group learning spaces	\$	158,834
Makerspace	\$	1,976,684
Replace all lights with new LED fixtures	\$	750,141
Replace operable walls between classrooms	\$	77,630
Refresh bathroom finishes	\$	185,314
Create secure entry vestibule	\$	3,514,104
Update classroom casework	\$	932,515
Renovate kitchen	\$	399,330
Site Improvements	\$	3,130,176
New playground	\$	255,000
Improve site lighting	\$	199,665
Replace concrete and asphalt paths and accessible ramps at various locations throughout the site to improve accessibility	\$	159,732
Install chain link fence gates to secure play areas and fields	\$	79,866
Install an accessible concrete path from the crosswalk on Central Valley Road NW to the building entrance.	\$	159,732
Install approximately 34 protective bollards	\$	99,833
Improve stormwater collection and conveyance.	\$	119,799
Remove tree roots in parking lot	\$	19,967
Make ADA parking code compliant	\$	99,833
Make path between play field and building accessible	\$	139,766
Make slopes in parking lot and drive aisle code compliant	\$	598,995
Construct a new parking lot in the area of one of the existing play fields. Preserve the existing parking lot for buses and staff.	\$	1,197,990

NKSD FACILITY COMMITTEE MEETING #3 / HILDER PEARSON ES

Preventative Maintenance	\$	5,181,945
New gym flooring	\$	101,305
Replace exterior sealants (windows and siding)	\$	66,276
Paint exterior & replace soffits	\$	95,250
Replace below grade water pipe between buildings	\$	41,331
Replace classroom carpets	\$	367,983
Replace classroom acoustic ceiling tiles	\$	244,031
Replace Roof - full assembly	\$	2,950,696
Replace roof - membrane only	\$	1,315,074
Furniture	\$	672,472
Replace all furniture	\$	672,472
Grand Total	\$	26,018,481

site info

ADDRESS
18950 PARK BLVD NE
SUQUAMISH, WA 98392

SITE AREA
7.26 ACRES

construction milestones

1950 1960 1970 1980 1990 2000 2010 2020

61 MAIN BUILDING

02 SEISMIC + HVAC UPGRADES

24 GYM ADDITION

scores

63.6 (rating)
FCA (Facility Condition Assessment)

50.6 (rating)
T&L (Teaching & Learning Assessment)



statistics

41,673
Square Feet
total area

2
Portables

127
SF/Student

21,091
Exterior Skin
total area

18
Permanent
Classrooms

313
K-5 Students*

45,820
Roof
total area

2937
Glazing/Door
total area

potential scope

- + COMPLETE HVAC REPLACEMENT WITH UPDATED CONTROLS, WSHP END OF THEIR USEFUL LIFE, CONTROLS ARE OBSOLETE
- + SITE ACCESSIBILITY IMPROVEMENTS (RAMPS, GUARDRAILS, PLAYGROUND)
- + IMPROVED SITE VEHICLE DROP-OFF, QUEUING, AND PARKING
- + EXTERIOR ENVELOPE IMPROVEMENTS (BACKER/SEALANTS, CAULKING, TUCKPOINTING, CLEANING)
- + REPLACE ELECTRICAL SWITCHGEAR

* 11 in Developmental Pre-K

NKSD FACILITY COMMITTEE MEETING #3 / SUQUAMISH ES



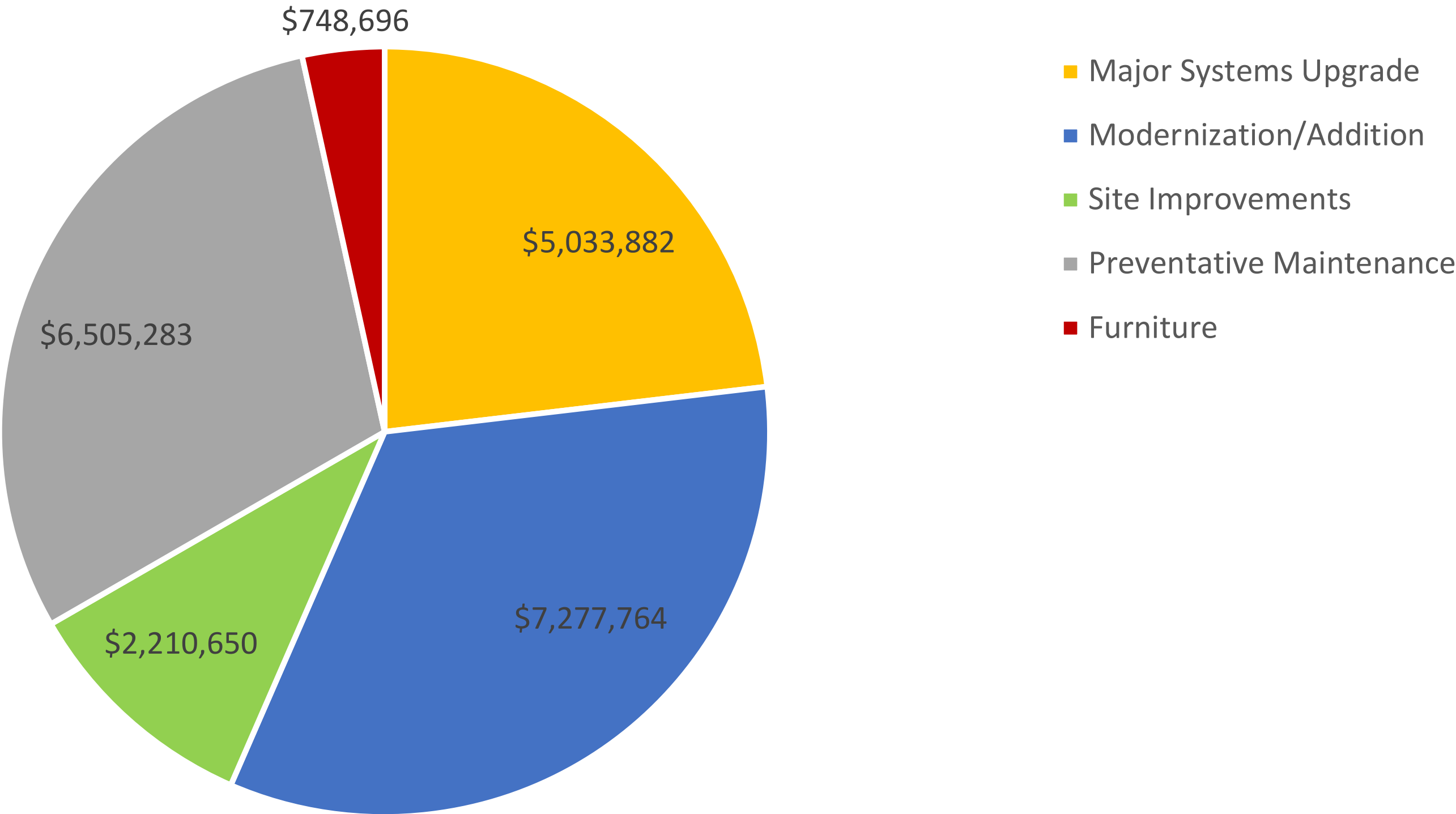
NKSD FACILITY COMMITTEE MEETING #3 / SUQUAMISH ES



TOP CHALLENGES

1. BUILDING PRESENTATION NOT WELCOMING
2. PROXIMITY TO THE ROAD, PARKING LOT SIZE, PICK-UP AND DROP-OFF
3. SITE SECURITY / LACK OF SECURE VESTIBULE
4. ENTIRE SITE NOT ACCESSIBLE TO PEOPLE WITH LIMITED MOBILITY
5. SIGHT LINES OBSTRUCTED
6. HVAC SYSTEM INCONSISTENT
7. WI-FI IS NOT SECURE
8. NO DEDICATED STAFF RESTROOMS

NKSD FACILITY COMMITTEE MEETING #3 / SUQUAMISH ES



NKSD FACILITY COMMITTEE MEETING #3 / SUQUAMISH ES

Major Systems Upgrade	\$	5,033,882
Fire alarm replacement	\$	291,222
New bell and paging system	\$	249,619
Replace HVAC System	\$	4,409,939
Replace electrical switchgear	\$	83,102
Modernization/Addition	\$	7,277,764
Refresh bathroom finishes	\$	165,098
Replace lights with LED fixtures	\$	1,202,332
Building addition that removes need for portables and builds proper SPED suite	\$	5,271,156
Create secure entry vestibule	\$	639,178
Site Improvements	\$	2,210,650
New playground	\$	214,000
Create a paved parking lot along the south side of the site where the gravel lot exists	\$	598,995
Increase the parent loop queue length to approximately 1,000 feet.	\$	598,995
Replace concrete and asphalt paths and accessible ramps at various locations throughout the site to improve accessibility	\$	299,498
Remove and replace two sets of stairs between the public right-of-way and building to bring up to current codes	\$	39,933
Install an accessible concrete path from the south driveway to the building entrance.	\$	79,866
Install chain link fence gates to secure play areas and fields	\$	39,933
Create accessible path between building and play field	\$	39,933
Pave the existing emergency vehicle access road to create a loop around the building.	\$	299,498
Preventative Maintenance	\$	6,505,283
Replace exterior sealants (windows and siding)	\$	86,328
Update wall finishes	\$	802,942
Replace acoustic ceilings	\$	370,898
Replace carpet	\$	496,966
Replace roof - membrane only	\$	1,463,784
Replace Roof and roof drains - full assembly	\$	3,284,365
Furniture	\$	748,696
Replace all furniture	\$	748,696
Grand Total	\$	21,776,276

site info

ADDRESS
18531 NOLL RD NE
POULSBO, WA 98370

SITE AREA
36.60 ACRES
[CO-LOCATED WITH MIDDLE SCHOOL SITE]

construction milestones

1950 1960 1970 1980 1990 2000 2010 2020

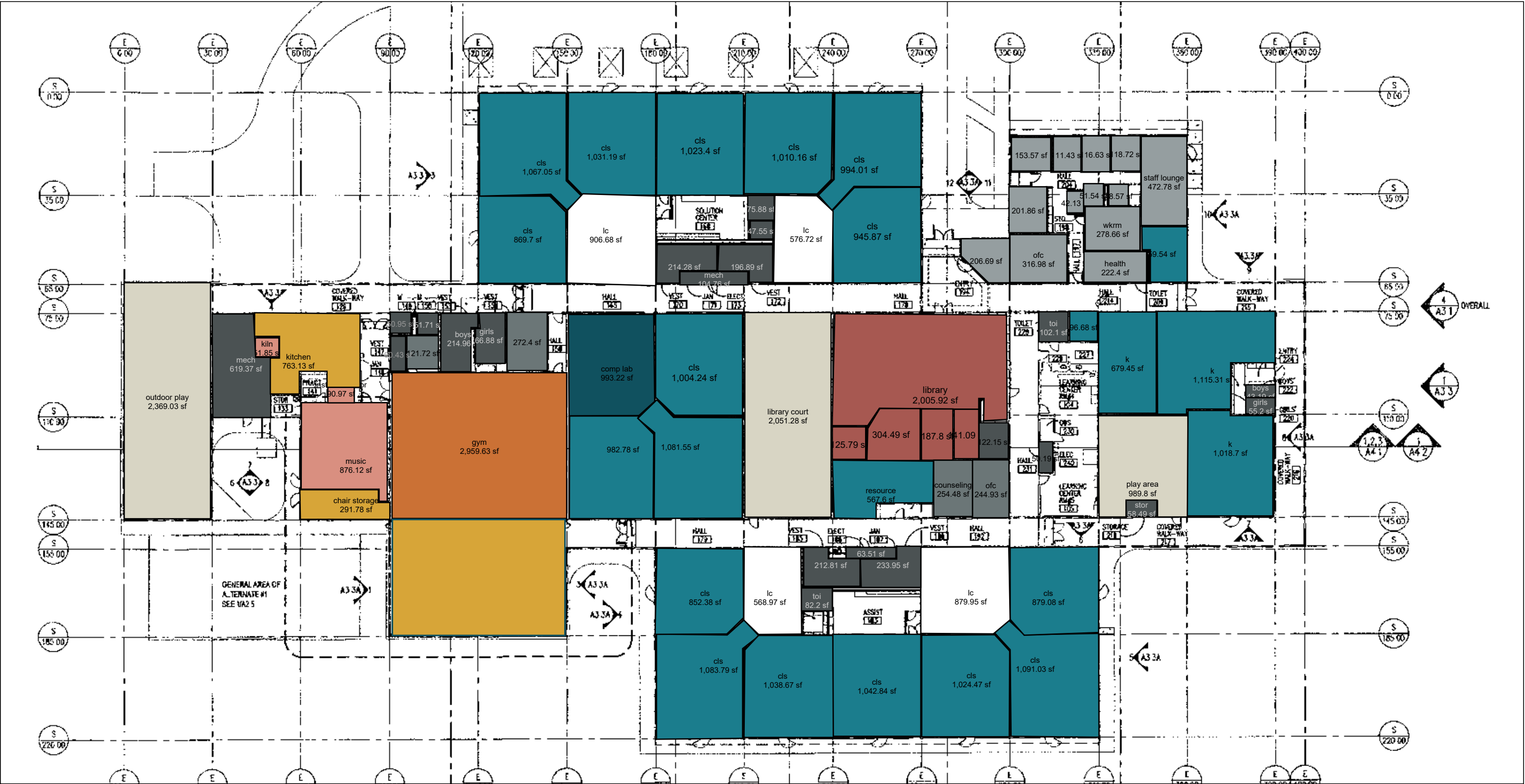
74 05

MAIN BUILDING MODERNIZATION

scores

70.4 (rating)
FCA (Facility Condition Assessment)

59.5 (rating)
T&L (Teaching & Learning Assessment)



statistics

50,934
Square Feet
total area

12
Portables

114
SF/Student

32,304
Exterior Skin
total area

22
Permanent
Classrooms

445
K-5 Students*

58,357
Roof
total area

4122
Glazing/Door
total area

potential scope

- + CREATE ENTRY SAFETY VESTIBULE AND EXPANDED ADMIN SUITE
- + SMALL CLASSROOM ADDITION TO ELIMINATE NEED FOR PORTABLES
- + FIRE ALARM SYSTEM REPLACEMENT
- + SITE STORMWATER MANAGEMENT UPGRADES
- + MISC. INTERIOR IMPROVEMENTS

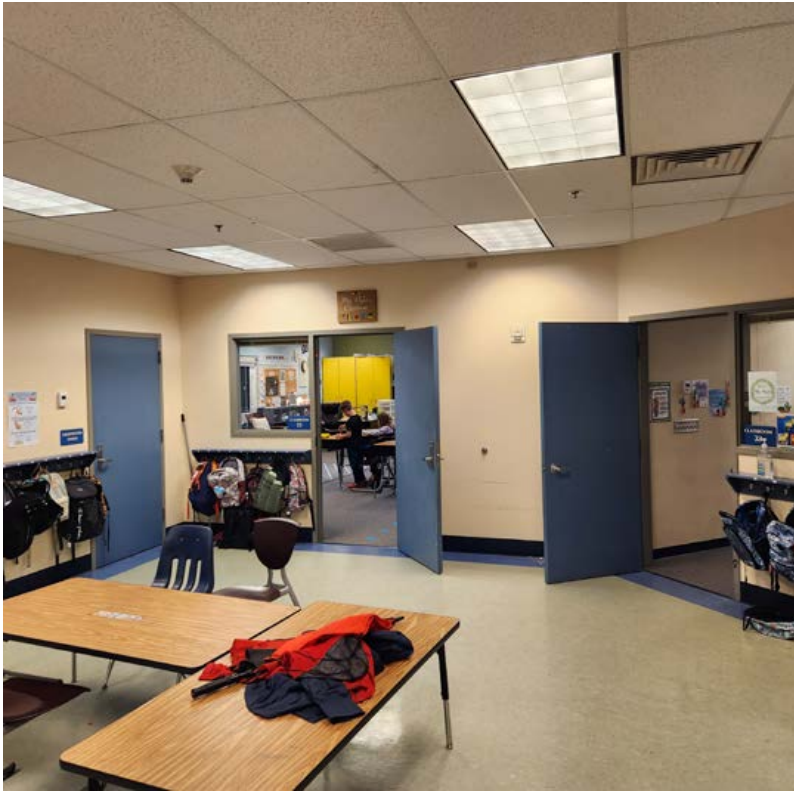


* 30 pre-school students in portables

NKSD FACILITY COMMITTEE MEETING #3 / POULSBORO ES



NKSD FACILITY COMMITTEE MEETING #3 / POULSBO ES

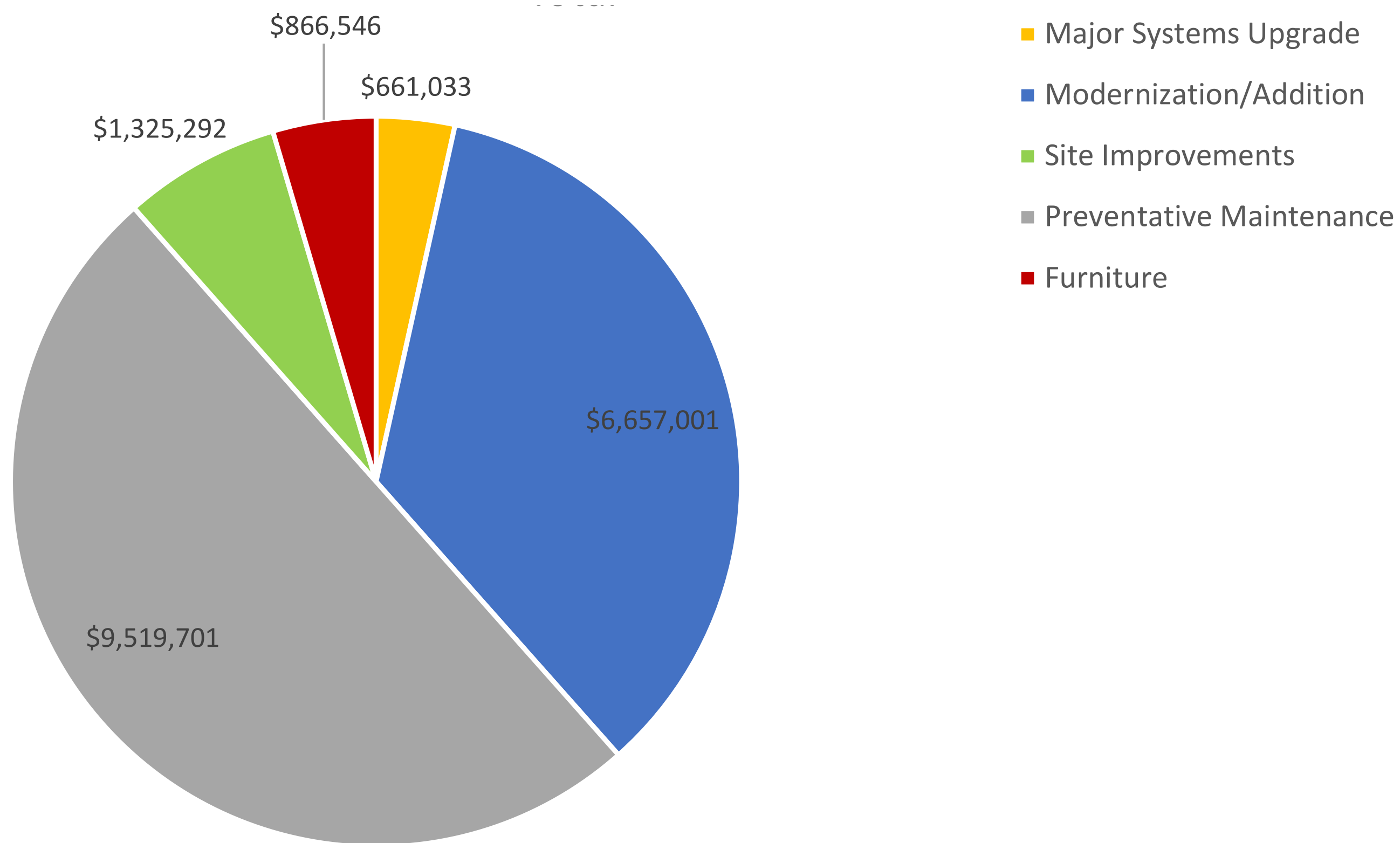


TOP CHALLENGES

1. PROXIMITY TO THE ROAD, PARKING LOT SIZE, PICK-UP AND DROP-OFF
2. SITE SECURITY / LACK OF FENCING
3. HEADSTART AND DEVELOPMENTAL PRE-SCHOOL DROP-OFF PATHWAY IS DANGEROUS
4. SECURITY OF FENCING ON SITE [HEIGHT AND HOLES]
5. LEARNING COMMONS TOO LARGE - NEED TO BE BROKEN UP
6. FF&E - NEED FOR FLEXIBLE FURNITURE AND NEW STORAGE
7. CONCERNED ABOUT ENROLLMENT AND PORTABLES LOCATION



NKSD FACILITY COMMITTEE MEETING #3 / POULSBO ES



NKSD FACILITY COMMITTEE MEETING #3 / POULSBO ES

Major Systems Upgrade	\$ 661,033
Fire alarm replacement	\$ 355,941
New bell and paging system	\$ 305,092
Modernization/Addition	\$ 6,657,001
Remaining LED lighting upgrades	\$ 1,018,461
Add panic hardware for electrical room egress doors.	\$ 1,997
Correct door swing in electrical room for egress.	\$ 1,497
Remove portables, provide 3 classroom additon	\$ 5,078,978
Create secure entry vestibule	\$ 556,067
Preventative Maintenance	\$ 9,519,701
New gym flooring	\$ 96,363
Replace classroom carpets	\$ 379,364
Replace classroom acoustic ceiling tiles	\$ 251,578
Replace Roof - full assembly	\$ 4,183,014
Replace roof - membrane only	\$ 1,864,296
Replace exterior cladding	\$ 2,715,137
Relocate rooftop bathroom exhaust fan	\$ 29,950
Site Improvements	\$ 1,325,292
New playground	\$ 307,000
Relocate the accessible parking stalls	\$ 59,900
Provide a path with stairs and handrails to the athletic fields located north of the site.	\$ 59,900
Lower approximately 6 catch basin grates to improve stormwater collection	\$ 79,866
Remove the gravel pedestrian path	\$ 19,967
Code-required storm drainage improvements.	\$ 798,660
Furniture	\$ 866,546
Replace all furniture	\$ 866,546
Grand Total	\$ 19,029,573

site info

ADDRESS
27089 HIGHLAND ROAD NE,
KINGSTON, WA 98346

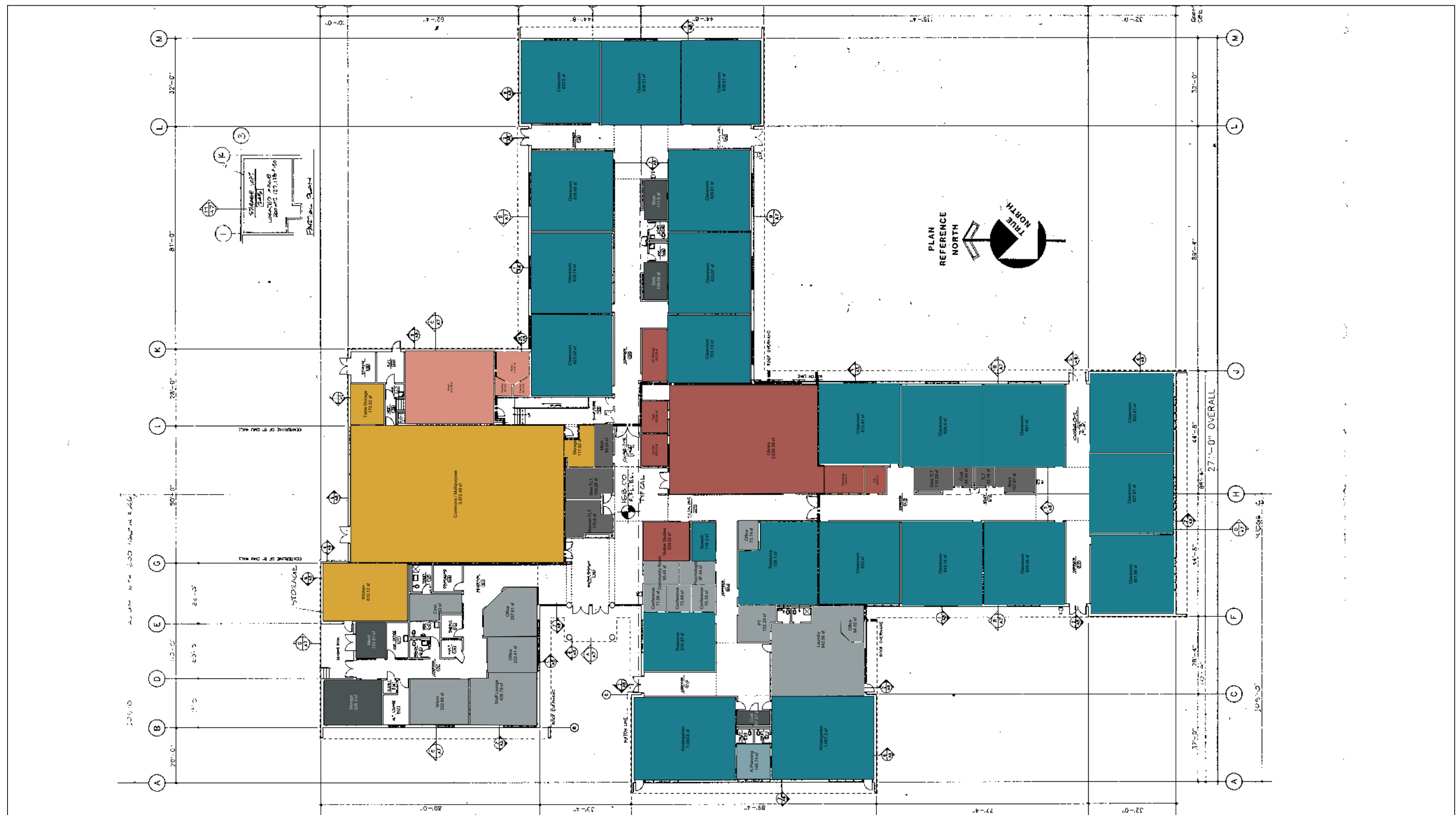
SITE AREA
19.08 ACRES

construction milestones

scores

73.5 (rating)
FCA (Facility Condition Assessment)

55.2 (rating)
T&L (Teaching & Learning Assessment)



statistics

45,768
Square Feet
total area

8
Portables

169
SF/Student

20,571
Exterior Skin
total area

23
Permanent
Classrooms

270
K-5 Students*

47,776
Roof
total area

1963
Glazing/Door
total area



potential scope

- + CREATE ENTRY SAFETY VESTIBULE AND EXPANDED ADMIN SUITE
- + IMPROVED SITE VEHICLE DROP-OFF, QUEUING, AND PARKING
- + INCREASED ELECTRICAL CAPACITY WITH ADDITION CIRCUITS
- + SEISMIC UPGRADES TO TIE ROOF TO MASONRY WALLS
- + PAINT EXTERIOR CLADDING TO ALIGN WITH GYM ADDITION

* 30 pre-school students, 89 Options students in portables not included

NKSD FACILITY COMMITTEE MEETING #3 / DAVID WOLFLE ES



NKSD FACILITY COMMITTEE MEETING #3 / DAVID WOLFLE ES

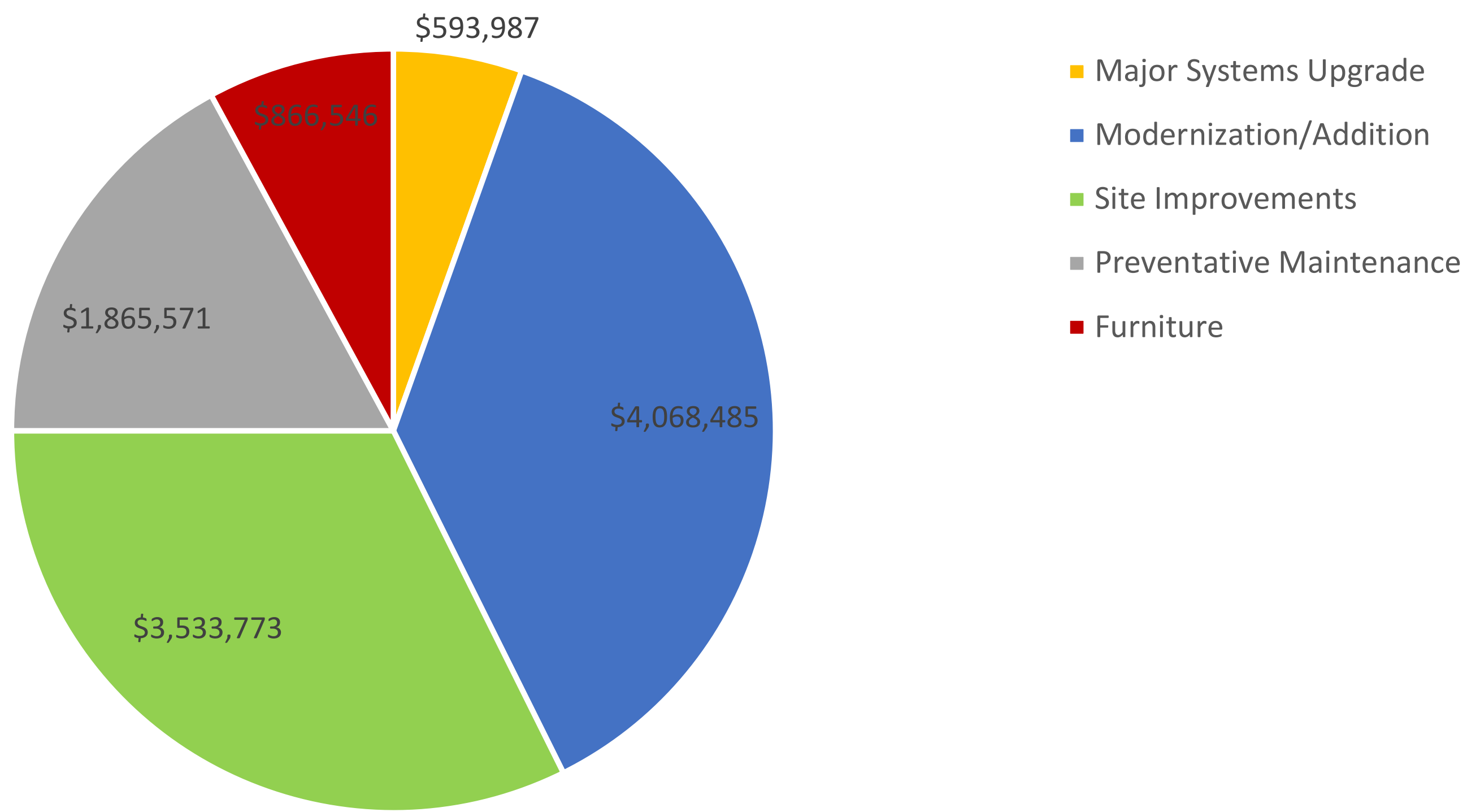


TOP CHALLENGES

1. PROXIMITY TO THE ROAD, PARKING LOT SIZE, PICK-UP AND DROP-OFF
2. LACK OF SMALL GROUP LEARNING / PUSH IN SPACE
3. LIGHTING NOT ADJUSTABLE
4. PICK-UP AND DROP-OFF LOOPS ARE CONJESTED
5. OPTIONS STUDENTS ARE IN PORTABLES
6. LACK OF FENCING AT PLAY AREAS
7. ACCESSIBILITY OF SITE FOR STUDENTS OF ALL MOBILITIES
8. NEED FLEXIBLE, ADAPTABLE FURNITURE



NKSD FACILITY COMMITTEE MEETING #3 / DAVID WOLFLE ES



NKSD FACILITY COMMITTEE MEETING #3 / DAVID WOLFLE ES

Major Systems Upgrade	\$ 593,987
Fire alarm replacement	\$ 319,839
New bell and paging system	\$ 274,148
Modernization/Addition	\$ 4,068,485
Replace Interior lighting with LED	\$ 1,320,480
Relocate main control panels in attic to a location more accessible to district maintenance personnel.	\$ 79,866
Create secure entry vestibule	\$ 977,560
Improve anchorage of the roof to the masonry bearing walls	\$ 1,690,580
Site Improvements	\$ 3,533,773
New playground	\$ 198,000
Replace Covered Play Structure	\$ 1,059,592
Expand parking area to the north into existing playfield.	\$ 798,660
Separate bus loop from parent loop	\$ 199,665
Create drive aisle in the playfield north of parking lot.	\$ 299,498
Repair asphalt surface	\$ 159,732
provide accessible route from lower parking to building	\$ 299,498
Create accessible path between ROW and building	\$ 59,900
replace on-site sidewalks to meet accessibility requirements	\$ 199,665
Install chainlink fence around play areas and fields	\$ 19,967
Address stormwater ponding	\$ 39,933
Improve site lighting	\$ 199,665
Preventative Maintenance	\$ 1,865,571
Exterior Painting	\$ 107,746
Replace Roof	\$ 789,451
Add circuits to avoid breakers tripping	\$ 19,967
Fix malfunctioning emergency lighting fixtures	\$ 29,950
Replace classroom carpets	\$ 474,204
Replace classroom acoustic ceiling tiles	\$ 314,472
Add pull-down access ladders to mechanical equip	\$ 29,950
Replace buried propane tank to be code compliant	\$ 99,833
Furniture	\$ 866,546
Replace all furniture	\$ 866,546
Grand Total	\$ 10,928,363

THANK YOU.