

# Cole Update

Facilities: 9/21/23



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

# Ask of the Board

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Provide OUSD Board members with a project update

Request approval to allocate **\$5M** Program Contingency to the Cole Project Budget as previously referenced in the presentations on 11/14/22 (CBOC), 12/1/22 (Facilities Committee).

# Cole Historical Challenges

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## **Schedule Impacts**

- Board funding deliberations delayed project 4 years
- Utility/Permitting

## **Budget Impacts**

- Pandemic – COVID Reality
- Premium material and labor costs (i.e. escalation, supply chain, etc.)
- Environmental / Hazardous Material Impacts

# Cole Estimated Completion

Schedule	Activities
Q3 2022	Environmental Hazards Approval of Removal Action Work Plan - <b>done</b>
Q3 2022	Contractor Re-Mobilization on Site/Assess HazMat Approved Plan- <b>done</b>
Q3 2022	Cafeteria Foundation Demolition/Remediation- <b>done</b>
Q3 2022	RAW Phase 1/Offsite Fill- <b>done</b>
Q4 2022	Final Site Grading for Bldg Pad- <b>done</b>

Schedule	Activities
Q4 2022	Building Construction begins - <b>done</b>
Q1 2023	Foundation - <b>done</b>
Q3 2023	Building Envelope/Elevator Install/Roof
Q4 2023	Server Move/IT
Q2 2024	Substantial Completion - Staff moves into Cole-Hybrid working

# Cole Current Reality

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## Budget

- Approved Budget as of November 2020 - \$57M
- Proposed Budget - \$62M
- **\$5M** delta was already anticipated and will not impact any other project (Program Contingency, as of 6/21/23 = \$70M )

## Schedule

- Anticipated Substantial Completion Date – Q2 2024

# Cole Current Photos



# Cole Project Exposure

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## Budget Exposure - \$5M Program Contingency Re-allocation

### Impacts

- **Builder Potential Change Orders** – extended general conditions, material escalation, labor increases, unforeseen conditions. Environmental/Utilities, additional testing and inspections, DSA fees, etc.
- **City Improvements** – including upgrades to Sidewalk, street, curb cuts, SS lines.
- **Remedial Action Work Plan (RAW)** – removal & replacement of contaminated soil at varying depths 1', 2.5', & 4'.
- **Includes \$1.6M Project Contingency**

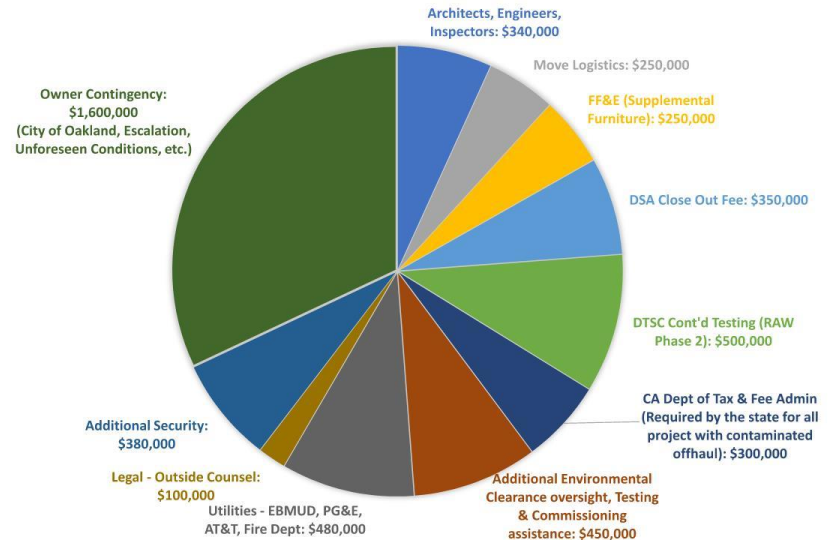
# Cole Cost Impacts

## Potential Change Orders & Extended Project Costs

Architects, Engineers, Inspectors: \$340,000	\$ 340,000
Move Logistics: \$250,000	\$ 250,000
FF&E (Supplemental Furniture): \$250,000	\$ 250,000
DSA Close Out Fee: \$350,000	\$ 350,000
DTSC Cont'd Testing (RAW Phase 2): \$500,000	\$ 500,000
CA Dept of Tax & Fee Admin (Required by the state for all project with contaminated offhaul): \$300,000	\$ 300,000
Additional Environmental Clearance oversight, Testing & Commissioning assistance: \$450,000	\$ 450,000
Utilities - EBMUD, PG&E, AT&T, Fire Dept: \$480,000	\$ 480,000
Legal - Outside Counsel: \$100,000	\$ 100,000
Additional Security: \$380,000	\$ 380,000
Owner Contingency: \$1,600,000 (City of Oakland, Escalation, Unforeseen Conditions, etc.)	\$ 1,600,000

**Total: \$ 5,000,000.00**

## POTENTIAL CHANGE ORDERS & EXTENDED PROJECT COSTS: \$5,000,000





# Cole Closing Remarks

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- \$5M impact is budgeted in overall Bond Program
- Will not impact other projects
- Includes Project Contingency to avoid additional changes



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