

RM00B
Morgan State University

Campuswide Site Improvements (Baltimore City)

GO Bonds **\$6,321,000** **Recommendation: Reduce \$300,000**

Bill Text: Provide funds to design and construct site improvements.

Project Description: This project involves the construction of various site improvements including the Northwood Baseball League playfields which consist of two little league and one baseball field. The fields are in poor condition, the baseball field is not National Collegiate Athletic Association (NCAA) regulation size, and the little league fields are not tournament size. Additionally, funding is provided for the construction of an NCAA regulation size softball field. Funding is provided for the design and construction of landscape improvements on the Academic Quad that will address issues associated with increased pedestrian traffic due to the opening of buildings in the quad. The project also includes landscaping the Hillen Road/Perring Parkway Edge to enhance the appearance of campus, creating a park-like setting and increasing security.

Prior Authorization and Capital Improvement Program

Authorization Uses
(\$ in Millions)

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2010 Allowance</i>	<i>2011 Estimate</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>
Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	1.436	0.025	0.000	0.000	0.000	0.000
Construction	13.358	6.296	0.000	0.000	0.000	0.000
Other	0.200	0.000	0.000	0.000	0.000	0.000
Total	\$14.994	\$6.321	\$0.000	\$0.000	\$0.000	\$0.000

RM00B – Morgan State University

**Authorization Sources
(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2010 Allowance</i>	<i>2011 Estimate</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>
GO Bond	\$14.794	\$6.321	\$0.000	\$0.000	\$0.000	\$0.000
Nonbudgeted Funds	0.200	0.000	0.000	0.000	0.000	0.000
Total	\$14.994	\$6.321	\$0.000	\$0.000	\$0.000	\$0.000

Note: Prior authorization included funding for previously approved projects elements of campuswide site improvements.

Project Summary Information

Total Project Cost:	\$12,618,829	Green Building:	No
Budget Estimate Stage:	50% Construction Documents	Est. Completion Date:	April 2010
Program Plan Status:	Approved	Project Design Cost %:	4%

Project Analysis

These projects were added to the 2009 *Capital Improvement Program* to provide \$6.3 million in supplemental funding in fiscal 2010 for site improvements to the Northwood Baseball League playfields, the Academic Quad, and the Hillen Road/Perring Parkway Edge. Prior authorization of these projects totaled \$7.1 million which included \$1.9 million to upgrade the baseball fields (including a \$200,000 State bond bill and \$200,000 in a matching grant from Baltimore City); \$1.1 million for landscaping the Academic Quad; and \$3.9 million for landscape improvements on Hillen Road. Of the total appropriations, the university used \$767,338 to fund shortfalls in other project elements of the campuswide site improvements, therefore, reducing available funding to \$6.3 million. Supplemental funding is needed to complete these projects which have increased in cost due to delays in construction and underestimation of costs.

Exhibit 1 shows prior authorized funding and the original and current cost estimates of the projects. Cost for upgrading of the Northwood baseball fields increased \$3.1 million totaling \$5.0 million. Currently, the three fields (two little league and one baseball field) are in poor condition and are not little league tournament size or NCAA regulation size. The fields will be jointly

Exhibit 1
Campuswide Site Improvements
Authorize Funding, Original, and Current Cost Estimates
Fiscal 2010 Funding

<u>Project</u>	<u>Prior Authorized State Funding</u>	<u>Baltimore City Funding</u>	<u>Original Cost Estimate</u>	<u>Current Cost Estimate²</u>	<u>Funding and Estimate Difference</u>
Upgrade Northwood Baseball League Fields ¹	\$1,890,000	\$200,000	\$2,090,000	\$5,004,990	\$2,914,990
Academic Quad Landscape	1,075,000		1,075,000	3,521,300	2,446,300
Hillen Road/Perring Parkway Edge	3,900,000		3,900,000	4,092,538	192,538
Fund shortfalls in other site improvement projects					767,338
Total	\$6,865,000	\$200,000	\$7,065,000	\$12,618,828	\$6,321,166

¹Includes a \$200,000 State bond bill.

²Based on architectural and engineering's 50% CD estimate.

Source: Department of Budget and Management

used by Morgan State University (MSU) and the Northwood Baseball League. MSU will use the fields to meet Title IX requirements of providing female athletes facilities comparable to those of male athletes while the league will be able to hold competitions. The project includes construction of two tournament-size little league fields and an NCAA regulation size baseball field, which will be used primarily by the league, and an NCAA regulation size softball field. The project also includes a new field house and parking spaces for the existing Fine Arts Facility and the Little League. The design of the project was delayed due to a sublease agreement between MSU and the league which was not finalized until August 2007.

The agreement included a shared usage schedule for the ball fields. The two little league fields and baseball field will be used primarily by the league from March through August. During that time frame, the league will be responsible for maintenance and utilities. MSU will be responsible for utilities and maintenance of the fields from September through February and all maintenance and associated utility costs for the softball field. Furthermore, the league has the right to occupy and operate the concession stand in the field house for league and MSU games, with the league retaining all gross food and beverage sales. However, if the league does not operate the concession stand during MSU games, then MSU may operate the concession stand. **Given the benefits to the city of upgrading the ball fields, the President should comment on the city's participation, financial and non-financial, in upgrading and maintaining the fields.**

RM00B – Morgan State University

Cost increases of \$3.1 million are attributed to an initial underestimation of costs. For instance, the cost of lighting, bleachers, and scoreboards was originally projected to cost \$180,000. However, the current estimate costs the lighting at \$1.1 million, bleachers at \$40,000, and scoreboards at \$60,000, totaling \$1.2 million. Currently, there is no lighting for the fields which is an NCAA requirement. Collegiate level fields are typically larger and require more light and are therefore more expensive. Additionally, due to a steep slope, substantial earthwork and sod will be required, totaling \$332,420 which was not included in the original estimate. The architect/engineer indicates approximately 60% of the construction is related to the drainage system which is needed due to the poor drainage of the fields.

The Academic Quad landscape project is designed to address increased pedestrian traffic due to the opening of new buildings in the Academic Quad. The project includes planting of small shrubs, perennials and trees, construction of stone seat walls, pedestrian walkways, and new lights. Prior State funding for this project totaled \$1.1 million, but costs increased \$2.4 million, totaling \$3.5 million due to underestimation of costs. The original cost estimate for walls and paving totaled \$0.3 million and \$0.2 million for landscaping. However, the current estimate totals \$1.1 million for walls and paving, and \$0.6 million for landscaping, an increase of \$1.2 million. Additionally, \$0.3 million is included in the current estimate for the removal of the existing sidewalk.

The Hillen Road/Perring Parkway Edge project is intended to enhance the appearance of campus, creating a park-like setting and increased security. The project includes the planting of small shrubs, perennials and trees, installing street lights, and construction of a stone wall and fence. Prior State funding for this project totaled \$3.9 million, but the current estimate is \$0.2 higher, totaling \$4.1 million. The increase is due to a higher than expected cost of the stone walls and fencing. The original estimate was \$1.4 million. However, the current estimate is \$2.2 million with the increase in cost being partly offset by reductions in site utilities and site work.

Recommended Actions

RM00B Campuswide Site Improvements.....\$6,021,000

Prior authorization included \$200,000, approximately 10% of the original cost estimate, from Baltimore City to help fund the upgrade of the little league and baseball fields. However, costs have since increased \$3.0 million to a total of \$5.0 million. Since the city receives benefits from upgrading the fields, it should also increase its financial contribution by \$300,000, approximately 10% of the increase in cost.

Allowance
6,321,000

Change
-300,000

Authorization
6,021,000

Capital Project Cost Estimate Worksheet

Department: Morgan State University
Project Number: RM00B
Project Title: Campuswide Site Improvements
Analyst: Sara Baker

Structure

New Construction:Concession	3,641 Sq. Ft. X	\$203.89 Sq. Ft. =	\$742,368
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment			0
Demolition			0
Information Technology	3,641 GSF X	\$0.00 GSF =	0
Telecommunications			0
Miscellaneous – Other			0
Miscellaneous – Other			0
Miscellaneous – Other			0
Subtotal			\$742,368
Regional Factor:	100.0%		0
Subtotal			\$742,368
Escalation to Mid-point:	0.67 Yrs. X	6.0% =	4.00% 29,695
Total Cost of Structure (Bid Cost)			\$772,063

Site Work and Utilities

Site Improvements:Ball Fields	539,277 Sq. Ft. X	\$6.67 Sq. Ft. =	\$3,597,453
Site Improvements:Academic Quad	520,265 Sq. Ft. X	5.87 Sq. Ft. =	\$3,053,314
Site Improvements:Hillen Rd	160,000 Sq. Ft. X	22.18 Sq. Ft. =	\$3,548,635
Subtotal			\$10,199,402
Escalation to Mid-point:	0.67 Yrs. X	6.0% =	4.00% 407,976
Utilities:	0 + regional factor + mid-point escalation		0
Subtotal			10,607,378
Project Subtotal (Bid Cost)			\$11,379,441

Fees and Miscellaneous Costs

Green Building Premium	0.0%	\$0
Total Construction Contingency	5.0%	568,972
Inspection Cost:	1.5%	170,692
Miscellaneous:		0
Miscellaneous:		0
Miscellaneous:		0
A/E Fee through construction phase @	4.1%	499,724
Total Cost of Project		\$12,618,829

Base Cost Per New Square Foot	\$0
Adjusted Cost Per New Square Foot (incl. escalation, contingencies & Green Bldg.)	\$0
Base Cost Per Renovated Square Foot	\$0
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting. & Green Bldg.)	\$0