

RC00A
Baltimore City Community College

Main Building Renovation (Baltimore City)

GO Bonds **\$3,214,000** **Recommendation: Approve**

Bill Text: Provide funds for a detailed design to complete the final phase of the Main Building Renovation – Liberty Campus, the renovation of the Administration Wing, and reconstruction of the Fine Arts Wing.

Project Description: Funding in fiscal 2010 represents design for the third and final phase of the Main Building Renovation at Baltimore City Community College (BCCC). The project will renovate the Administration Wing and demolish and reconstruct the Fine Arts Wing of the campus’s Main Building. Utility; telecommunications; and heating, ventilation, and air conditioning (HVAC) systems will also be upgraded; and asbestos removed.

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>
Planning	3.734	3.214	0.000	0.000	0.000	0.000
Construction	30.721	0.000	20.150	20.150	0.000	0.000
Equipment	1.445	0.000	0.000	2.850	0.000	0.000
Total	\$35.900	\$3.214	\$20.150	\$23.000	\$0.000	\$0.000

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

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GO Bond	\$35.900	\$3.214	\$20.150	\$23.000	\$0.000	\$0.000
Total	\$35.900	\$3.214	\$20.150	\$23.000	\$0.000	\$0.000

During the 2008 session, fiscal 2010 design funding was programmed at \$2.0 million. It increased \$1.2 million in the 2009 *Capital Improvement Program* (CIP) due to increasing architectural and engineering services costs driven by an expanded scope of the Fine Arts Wing part of the project. An additional change is construction funding – it is now split between two years and totals \$3.3 million more than a year ago. The construction estimate increased with input from the Department of General Services and also from a review of similar projects elsewhere in the State.

The funding schedule between phases has an additional change not yet reflected in the CIP. The capital budget bill – House Bill 102 – Maryland Consolidated Capital Bond Loan of 2009 – includes reauthorization of \$216,816 from funds intended to equip the second completed phase of this project. This money is shifted to the current design phase. Therefore, fiscal 2010 funding is expected to total \$3.4 million.

Prior renovations to BCCC’s Main Building have totaled \$35.9 million. The first phase was completed in fiscal 2004 and included academic and support space. The next phase was the Student Services Wing which reopened April 2008. Final costs for the project are expected to total \$82.3 million.

Project Summary Information

Total Project Cost:	\$82,264,000	Cost Per Square Foot – Base:	\$320
Budget Estimate Stage:	Budget	With Escalation & Contingencies:	\$401
Program Plan Status:	Part 1 only	Gross Square Footage:	95,978
Green Building:	Yes	Net Usable Square Footage:	60,370
Est. Completion Date:	6/2012	Building Efficiency:	62.9%
Project Design Cost %:	8.2%	Regional Cost Factor:	0%

Project Analysis

BCCC's Main Building is the main academic and administrative building on the college's campus. Originally constructed in 1965, this project is the building's first major renovation. Much of the academic space is outdated or ill-suited for the visual and performing arts programs currently housed in it. In addition, the building's infrastructure is aging and in need of update to ensure continuous use of the building during the academic year. For example, the HVAC system is over 40 years old and creates potential safety hazards with the use of a backup chilling system that vents exhaust air through public spaces.

The Fine Arts Wing of the building will be demolished and reconstructed. The resulting space will have expanded theater and support spaces. The current infrastructure relies on building columns, which is inappropriate for performance areas and dance studios that require large open rooms. Additionally, the ceiling heights in set construction and rehearsal rooms are too low. A renovation will be sufficient for the Administration Wing, however.

The college currently has a surplus in academic, research lab, and office space. Much of this space is outdated and in need of modernization. This project helps to address these needs while adding additional space to allow for enrollment growth.

Issues

1. Harbor Campus Redevelopment

BCCC has two campuses in Baltimore City. Although the fiscal 2010 CIP includes funding for a project at the main Liberty Campus, prior CIPs programmed renovation funding at the Harbor Campus in fiscal 2011. Housing 18 programs including fashion design and web site development, the college put renovation plans on hold while other options are considered.

The college issued a request for proposals on redevelopment of its inner harbor property in fall 2008. BCCC is soliciting private developers for suggestions to maximize the financial and educational return of the property. While remaining open to different options, BCCC is looking for a mixed use development with retail and academic space and is expecting every offer to include lease payments to the college.

BCCC currently occupies 91,699 net assignable square feet (NASF) at the Harbor Campus Bard Building. The college is planning on occupying only 54,800 NASF at the redeveloped location; however, with the other space relocated to the main campus or a proposed location in East Baltimore. The redeveloped space will include a conference center, workforce training institute, and the fashion design program. During redevelopment, the college will move into temporary leased space and pay for it with general funds.

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Originally, the college planned to receive proposals from developers in September 2008 and was to enter into negotiations with a developer in January 2009. However, the due date was extended to January 30, 2009, and the college has not yet made an award. **The President should comment on the delay in awarding a contract and the current status of BCCC’s Harbor Campus redevelopment.**

Recommended Actions

Approve.

Executive’s Operating Budget Impact Statement

(\$ in Millions)

	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.246	\$0.255
Estimated Staffing	0	0	0	3	3

When completed, the college is estimating an operating budget impact of \$246,000 in fiscal 2013 and \$255,000 in fiscal 2014 to support an anticipated expansion of academic programs. The funding is intended to pay for faculty and staff, security, and building maintenance.

Capital Project Cost Estimate Worksheet

Department: Baltimore City Community College
Project Number: CC- 623-981-101
Project Title: Main Building Renovation – Phase II
Analyst: Richard Harris

Structure

New Construction:	58,669 Sq. Ft. X	\$320.00 Sq. Ft. =	\$18,774,080
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	37,309 Sq. Ft. X	\$160.00 Sq. Ft. =	5,969,440
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment			1,500,000
Demolition			450,000
Information Technology	58,669 GSF X	\$25.57 GSF =	1,500,000
Telecommunications			
Miscellaneous – Other	Asbestos Removal		500,000
Miscellaneous – Other			0
Subtotal			\$28,693,520
Regional Factor:	100.0%		0
Subtotal			\$28,693,520
Escalation to Mid-point:	3.58 Yrs. X	4.8% =	17.13% 4,913,765
Total Cost of Structure (Bid Cost)			\$33,607,285

Site Work and Utilities

Site Improvements:	1,860,806 + regional factor + mid-point escalation	\$2,179,469
Utilities:	860,806 + regional factor + mid-point escalation	1,008,219
Project Subtotal (Bid Cost)		\$36,794,973

Fees and Miscellaneous Costs

Green Building Premium	2.0%	\$735,931
Total Construction Contingency	5.0%	1,839,827
Inspection Cost:	2.2%	809,524
Miscellaneous:	Moveable equipment	2,850,000
Miscellaneous:	Information technology equipment	350,000
Miscellaneous:	Building Equipment Commissioning	336,087
Miscellaneous:	V/E Reviews	200,000
A/E Fee through construction phase @	8.2%	3,284,091
Total Cost of Project		\$47,200,433

Base Cost Per New Square Foot	\$320
Adjusted Cost Per New Square Foot (incl. escalation, contingencies & Green Bldg.)	\$401
Base Cost Per Renovated Square Foot	\$160
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting. & Green Bldg.)	\$201