



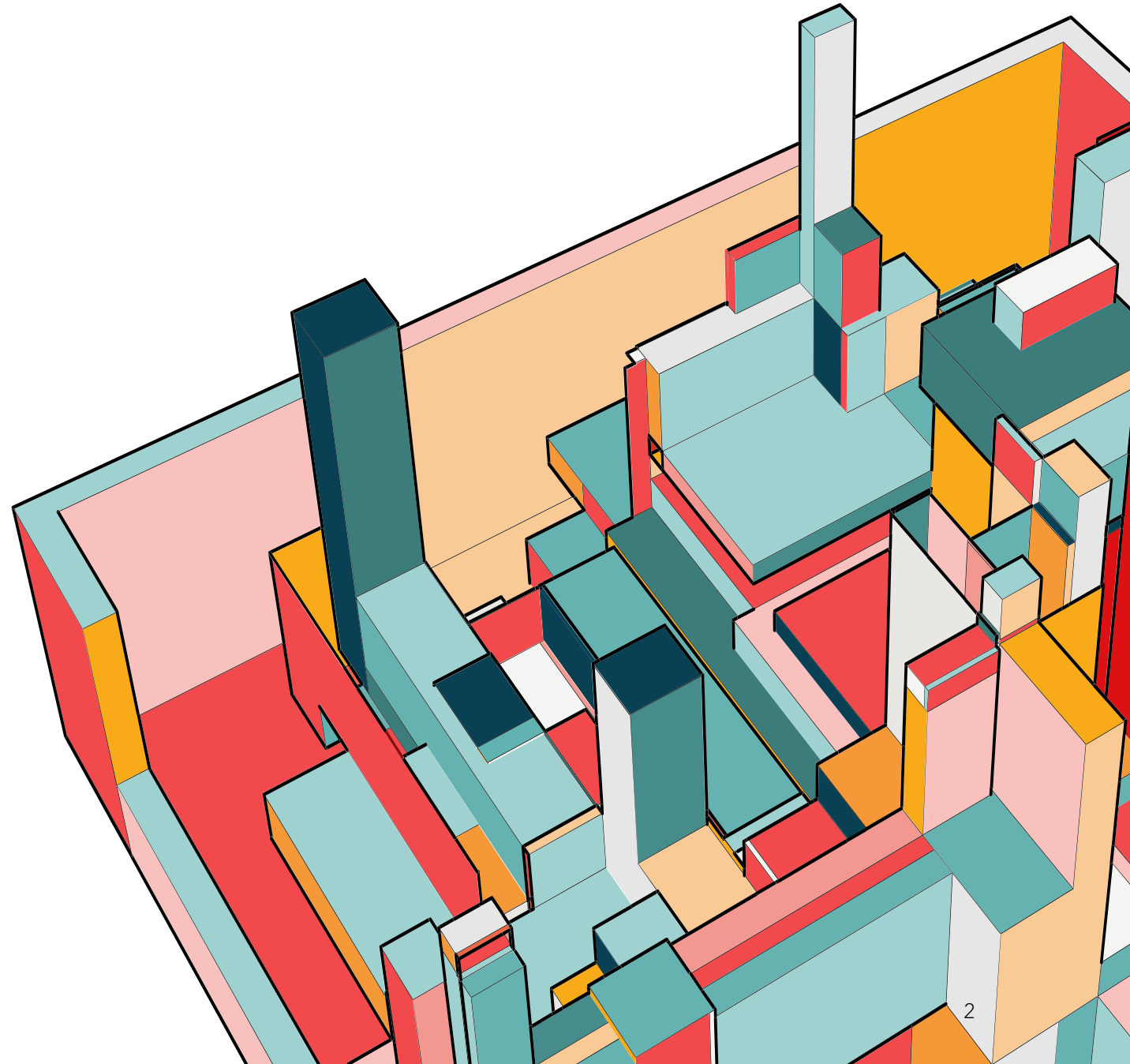
HIGH SCHOOL CONSTRUCTION COMPARISON

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REQUEST

The Policy Team received a request from Council Members to compare current high school construction projects in the Interagency Commission on School Construction's (IAC) Capital Improvement Program (CIP).



THE COMPARISON

SOURCES

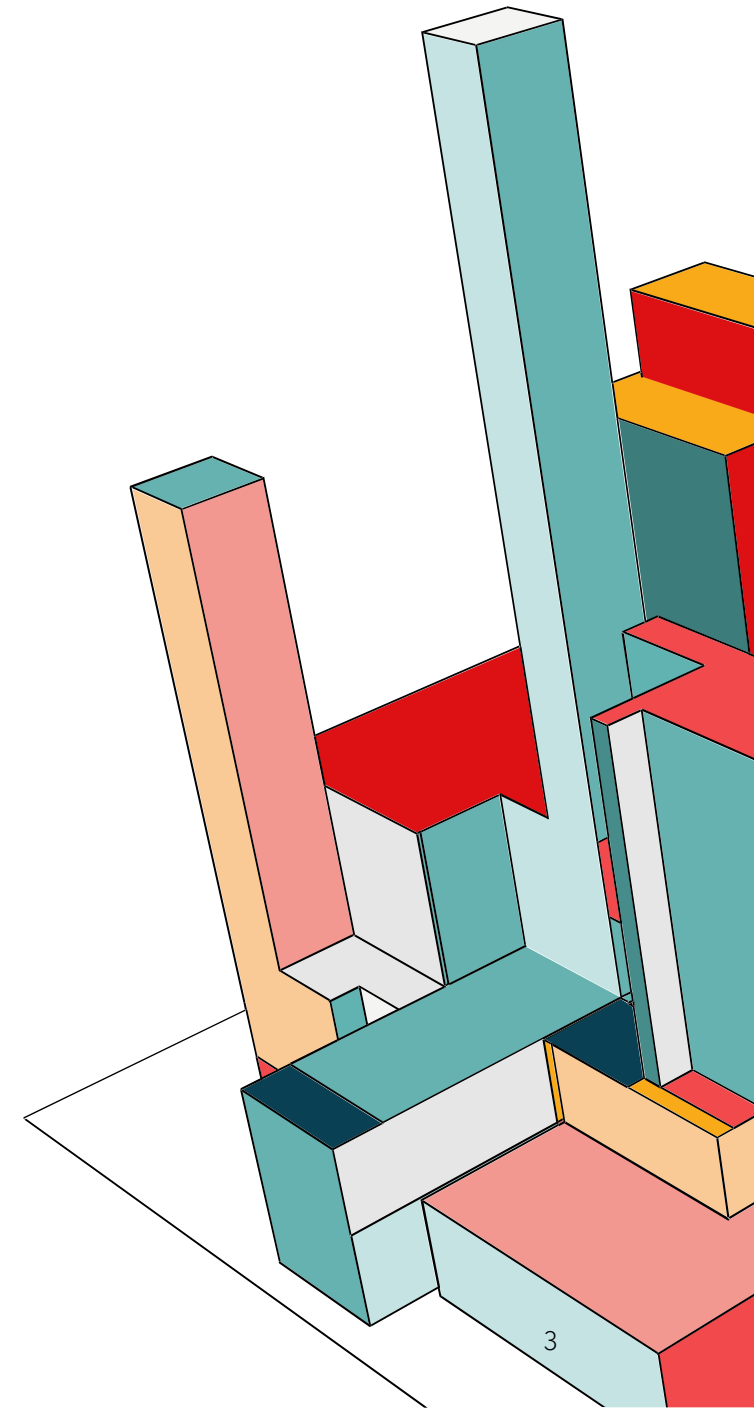
1. IAC FY 2023 CIP 100% Allocation
2. PGCPS' CEO's Requested FY 2022 Budget
3. PGCPS' CEO's Requested FY 2023 Budget
4. Other LEAs CIP Budget Books

CALCULATION

- Total Cost/Sq. Ft.
- Total Cost/Projected Enrollment

VARIABLES

- Total Estimated Cost
- Planned Square Feet
- Projected Student Enrollment

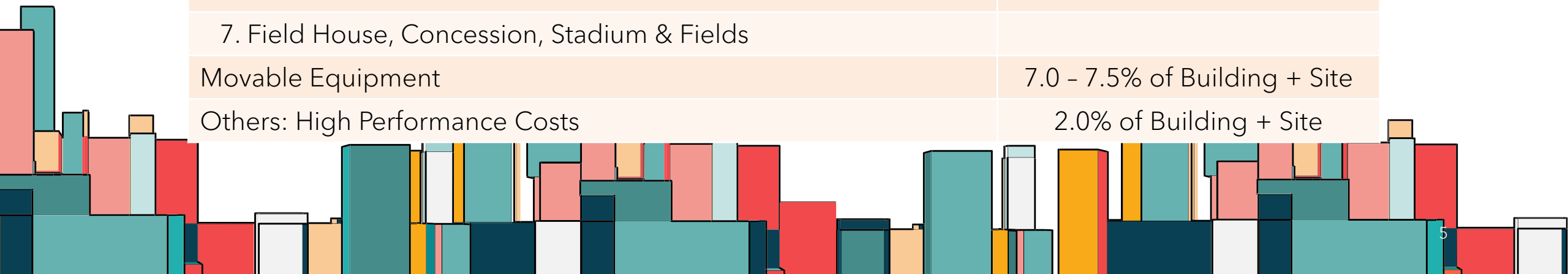


LEA COMPARISON

LEA	Project	Total Estimated Cost	Planned Sq. Ft.	Total Cost/ Sq. Ft.	Projected Enrollment	Cost/ Student
Baltimore County	Dulaney HS Replacement	\$177,745,000	333,065	\$534	1,930	\$92,096
Cecil	North East MS/HS Replacement	\$162,170,000	285,000	\$569	1,200	\$135,142
Harford	Harford Tech HS Limited Renovation	\$45,968,375	35,000	\$1,313	1,135	\$40,501
Howard	HS #13	\$131,347,600	289,161	\$454	1,658	\$79,221
Montgomery	Crown HS	\$136,302,000	325,000	\$419	2,101	\$64,875
Prince George's	Suitland HS Replacement	\$257,364,000	392,108	\$656	2,000	\$128,682
Prince George's	New Northern Adelphi HS Replacement	\$262,443,000	399,500	\$657	2,600	\$100,940
Prince George's	High Point HS Renov./Add.	\$258,539,000	423,000	\$611	2,600	\$99,438
Baltimore City	Edmondson HS Renovation	\$89,450,000	204,424	\$438	848	\$105,483

SOFT PLANNING COST COMPARISON

VARIABLES	UNIT CALCULATION
Architectural/Engineering Fees	Contract or %
CMR Services (Owner's Rep)	3.5% of Building + Site
CMR General Services	6.0% of Building + Site
1. Surveys, Geotechnical and construction testing, etc.	
2. Temporary Construction/Portable Classrooms	
3. Asbestos: surveys, monitoring, removal	\$6 / Sq. Ft.
4. Demolition: existing building	\$5 / Sq. Ft.
5. Permit Fees	
6. Utilities	
7. Field House, Concession, Stadium & Fields	
Movable Equipment	7.0 - 7.5% of Building + Site
Others: High Performance Costs	2.0% of Building + Site



THE NUMBERS: SUITLAND HS

	FY 2022	FY 2023	Diff.
Architectural/Engineering Fees (Contract)	\$10,265,661	\$10,265,661	\$0
CMR Services (Owner's Rep)	5,247,144	5,890,428	643,284
CMR General Conditions	8,995,105	10,097,877	1,102,772
1. Surveys, Geotechnical and Construction Testing, etc.	4,497,552	4,497,552	0
2. Temporary Construction/Portable Classrooms	0	0	0
3. Asbestos: surveys, monitoring, removal	2,431,194	2,431,194	0
4. Demolition: existing building	2,025,995	2,025,995	0
5. All Permit Fees	2,248,776	2,524,469	275,693
6. Utilities	2,998,368	3,365,959	367,591
7. Field House, Concession, Stadium & Fields	4,500,000	4,500,000	0
Movable Equipment (FF&E) (7%)	11,243,881	12,622,346	1,378,465
Others: High Performance Costs	2,998,368	3,365,959	367,591
Total Soft Costs	\$57,452,044	\$61,587,440	\$4,135,396
DCP Administrative Expenses (6-8%)	\$12,891,983	\$19,064,023	\$6,172,040

THE NUMBERS: NORTHERN AREA HS

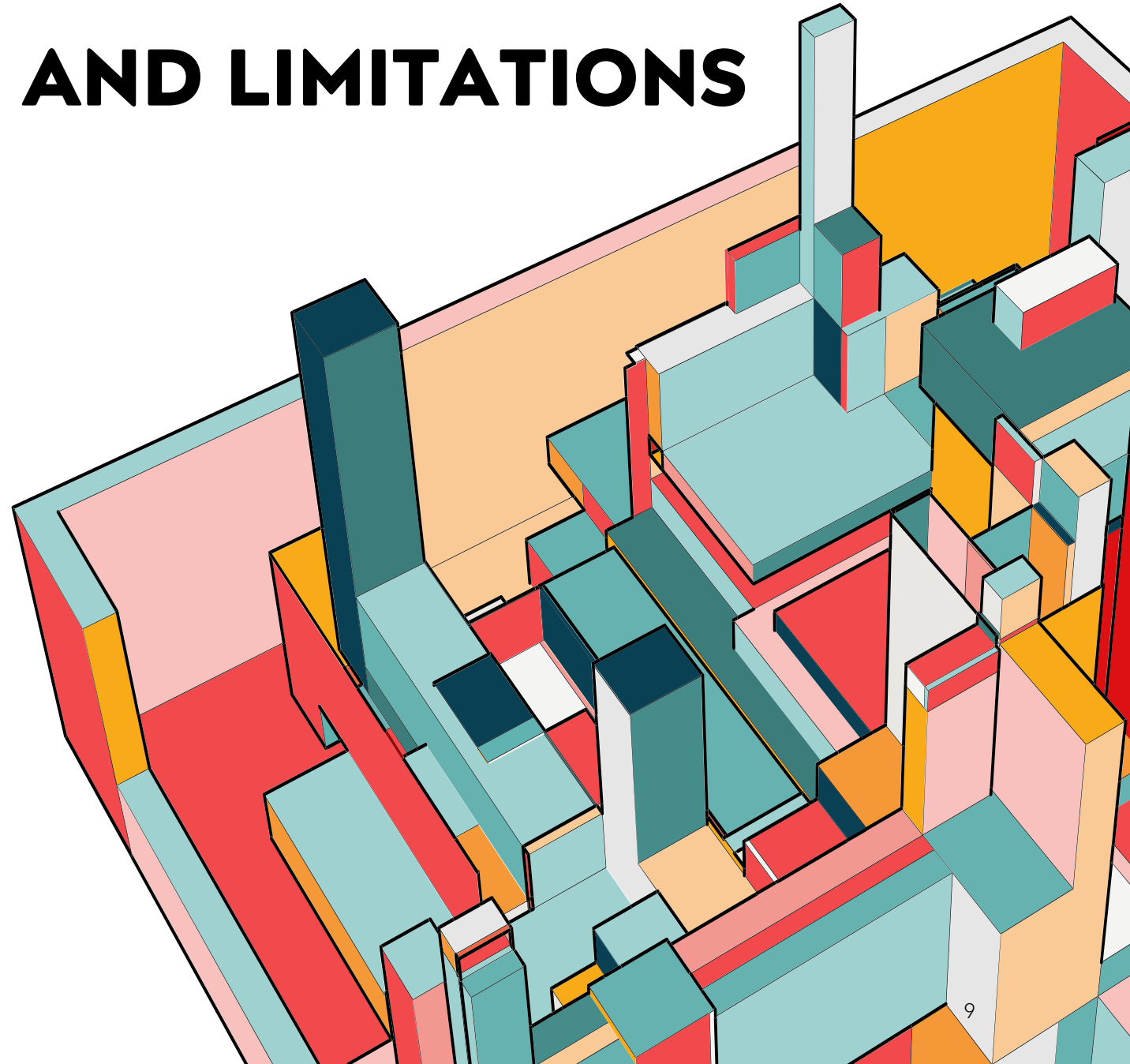
	FY 2022	FY 2023	Diff.
Architectural/Engineering Fees (7%)	\$10,500,215	\$12,695,954	\$2,195,739
CMR Services (Owner's Rep)	5,250,107	6,347,977	1,097,870
CMR General Conditions	0	0	0
1. Surveys, Geotechnical and Construction Testing, etc.	4,500,092	5,441,123	941,031
2. Temporary Construction/Portable Classrooms	0	0	0
3. Asbestos: surveys, monitoring, removal	0	0	\$0
4. Demolition: existing building	0	0	0
5. All Permit Fees	2,250,046	2,720,562	470,516
6. Utilities	3,000,061	3,627,415	627,354
7. Field House, Concession, Stadium & Fields	0	4,500,000	4,500,000
Movable Equipment (FF&E) (7.5%)	11,250,230	13,602,808	2,352,578
Others: High Performance Costs	3,000,061	3,627,415	627,354
Total Soft Costs	\$39,750,812	\$52,563,254	\$12,812,442
DCP Administrative Expenses (6-8%)	\$11,835,242	\$19,440,205	\$7,604,963

THE NUMBERS: HIGH POINT HS

	FY 2022	FY 2023	Diff.
Architectural/Engineering Fees (6.5%)	\$10,500,215	\$11,046,125	\$545,910
CMR Services (Owner's Rep)	5,250,107	5,947,913	697,806
CMR General Conditions	0	10,196,423	10,196,423
1. Surveys, Geotechnical and Construction Testing, etc.	4,500,092	5,098,211	598,119
2. Temporary Construction/Portable Classrooms	0	0	0
3. Asbestos: surveys, monitoring, removal	0	1,920,000	1,920,000
4. Demolition: existing building	0	150,000	150,000
5. All Permit Fees	2,250,046	2,549,106	299,060
6. Utilities	3,000,061	3,398,808	398,747
7. Field House, Concession, Stadium & Fields	0	4,500,000	4,500,000
Movable Equipment (FF&E) (7.5%)	11,250,230	12,745,529	1,495,299
Others: High Performance Costs	3,000,061	3,398,808	398,747
Total Soft Costs	\$39,750,812	\$60,950,923	\$21,200,111
DCP Administrative Expenses (6-8%)	\$14,363,299	\$19,151,066	\$4,787,767

DISCUSSION POINTS AND LIMITATIONS

- Finding above are preliminary based on existing documents, require further discussion with PGCPs staff to completely understand the numbers.
- FY 2024 analogous documents not included in PGCPs's Requested Budget.
- PGC schools are among the most expensive.
- "Soft Planning" costs are intrinsically tied to "Construction" and "Site Development" costs.
- Some Soft Planning Costs line items are calculated as a percentage of Construction & Site Development.
- "DCP Admin Expenses" increase from 6% in FY 2022 to 8% in FY 2023.



THANK YOU

BOE Staff Work Session: 30 March

- Operating & CIP