

APPENDIX D.1

OWNER'S ESTIMATE SUMMARY & CONSULTANT REPORTS – COST ESTIMATE

**COPPIN STATE UNIVERSITY PUBLIC SAFETY FACILITY
SITE 1 (Full Program)**

ITEM OF WORK	QUANTITY	UNIT		Cost / Unit	TOTAL COST
<i>Estimate of Probable Cost from Forella Dated April 3, 2023</i>					
Public Safety Facility	236,054	GSF	\$	447.92	\$ 105,733,308
Firing Range	88,115	GSF	\$	494.96	\$ 43,613,400
Parking Garage	212,000	GSF	\$	165.02	\$ 34,984,678
<i>Subtotal</i>					\$ 184,331,386
Design Contingency					
Construction Contingency					
Project Allowances (Theming; Signage; Public Art and Graphics)					
Kitchen Equipment					
FF&E					
Escalate Project Cost to Q1 of 2024					
Escalate Project Cost to Q1 of 2025					
Escalate Project Cost to Q2 of 2026 (MidPoint of Construction)					
<i>Subtotal Cost of Work</i>					
<i>Construction Manager / General Contractor Fees</i>					
Construction Manager Staff & General Conditions					
Construction Manager Fee					
Bonds & Insurance					
TOTAL ESTIMATED PROJECT CONSTRUCTION COST LIMIT					\$ 281,722,036
SOFT COST					
Construction Manager Preconstruction					
<i>Architectural & Engineering Fees</i>					
A/E Design Fees					
A/E Construction Administration					
<i>Owner & Overall Project Fees/Allowances</i>					
Permitting / Environmental / Code Compliance					
Testing & Inspection					
Commissioning Agent					
Project Administration and Management					
Project Contingency					
Accounting Adjustment					
TOTAL ESTIMATED SOFT COST					\$ 56,827,965
TOTAL ESTIMATED PROJECT BUDGET					\$ 338,550,000

**COPPIN STATE UNIVERSITY PUBLIC SAFETY FACILITY
SITE 2 (Full Program)**

ITEM OF WORK	QUANTITY	UNIT		Cost / Unit	TOTAL COST
<i>Estimate of Probable Cost from Forella Dated April 3, 2023</i>					
Public Safety Facility	243,056	GSF	\$	462.74	\$ 112,472,735
Firing Range	92,918	GSF	\$	494.96	\$ 45,990,693
Parking Garage	228,100	GSF	\$	99.67	\$ 22,734,727
<i>Subtotal</i>					\$ 181,198,156
Design Contingency					
Construction Contingency					
Project Allowances (Theming; Signage; Public Art and Graphics)					
Kitchen Equipment					
FF&E					
Escalate Project Cost to Q1 of 2024					
Escalate Project Cost to Q1 of 2025					
Escalate Project Cost to Q2 of 2026 (MidPoint of Construction)					
<i>Subtotal Cost of Work</i>					
<i>Construction Manager / General Contractor Fees</i>					
Construction Manager Staff & General Conditions					
Construction Manager Fee					
Bonds & Insurance					
TOTAL ESTIMATED PROJECT CONSTRUCTION COST LIMIT					\$ 277,195,036
SOFT COST					
Construction Manager Preconstruction					
<i>Architectural & Engineering Fees</i>					
A/E Design Fees					
A/E Construction Administration					
<i>Owner & Overall Project Fees/Allowances</i>					
Permitting / Environmental / Code Compliance					
Testing & Inspection					
Commissioning Agent					
Project Administration and Management					
Project Contingency					
Accounting Adjustment					
TOTAL ESTIMATED SOFT COST					\$ 55,934,965
TOTAL ESTIMATED PROJECT BUDGET					\$ 333,130,000

Feasibility Study

Estimate of Probable Cost

FORELLA



Project:

Public Safety Facility, Site Validations 1 & 2

Location: **Baltimore, MD**

Owner: **Coppin State University**

Architect/ Engineer: **MW Studios**

Date: **April 03, 2023**

Submission Date:
04/03/2023

Introduction

Coppin State University Feasibility Study

Site 1 Project Summary:

New construction: 324,169

Garage: 212,000

Acre: 3.88

Site 2 Project Summary:

New construction: 335,974

Garage: 228,100

Acre: 6.39

Project Delivery: CM @ Risk

Overview

We are pleased to provide the enclosed estimate of probable cost for the proposed Coppin State University, public safety facility, site variations 1 and 2. Our work is based on the feasibility study documents dated 11/18/2022 provided by Manns Woodward Studios Architects. If there are any questions, please do not hesitate to contact Mr. Aguero, at (703) 560-2200 or Israel@forellagroup.com.

The subject submission provides estimates of hard construction costs. Given the progress nature of the information provided, technical scope interpretations have been made in order to account for all of the costs necessary to deliver a completed facility.

We have assumed construction operations will be confined to the contract limits of the subject project. Our labor costs are based on Maryland state wage scale for the proposed project location. We have added a *Design Contingency* to budget for unidentified scope requirements not yet delineated and a *Cost Escalator* to adjust for the inflationary effects that will occur between now and the time of bid. There are numerous *soft costs* and *secondary scope* issues with cost implications associated with a construction project, today. For further information on these, please refer to the Special notes and Additional Notes and Clarifications sections.

Special Notes

1. We have assumed that the construction will be performed during regular business hours.
2. We have assumed a trucking distance of 15 –20 miles or less to haul-off excessive or import required soil.
3. We have excluded any offsite costs.
4. We have provided notes and annotations in the cost estimate itself in order to further clarify relevant scope and cost assumptions.
5. Please note we have recently seen an uptick in construction prices. It is important that we continue to monitor local construction prices and trends throughout the design phase.

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Cost Summary



Project Name: Public Safety Facility
 Phase: Feasibility study

Date: 4/3/2023
 Owner: Coppin State University

CSI DIVISIONS
DIV-01 GENERAL REQUIREMENTS
DIV-02 EXISTING CONDITIONS, SITE DEMOLITION
DIV-03 CONCRETE
DIV-04 MASONRY
DIV-05 METALS
DIV-06 WOODS, PLASTICS, COMPOSITES
DIV-07 THERMAL & MOISTURE PROTECTION
DIV-08 OPENINGS
DIV-09 FINISHES
DIV-10 SPECIALTIES
DIV 11-EQUIPMENT
DIV-12 FURNISHINGS
DIV-13 SPECIAL CONSTRUCTION - Site 1 total 3 levels (1 level accessed at grade on rear of site + 2 levels below grade parking
DIV-13 SPECIAL CONSTRUCTION - Site 2 total 7 levels (5.5 levels above grade + 1.5 level below grade parking garage)
DIV-13 SPECIAL CONSTRUCTION (Solar Panels)
DIV-14 CONVEYING EQUIPMENT
DIV-21 FIRE PROTECTION
DIV-22 PLUMBING
DIV-23 HVAC
DIV-26 ELECTRICAL
DIV-27 COMMUNICATIONS
DIV-28 ELECTRONIC SAFETY & SECURITY
DIV-31 EARTHWORK
DIV-32 EXTERIOR IMPROVEMENTS
DIV 33 UTILITIES
TRADE SUBTOTAL

SITE 1		SITE 2	
Garage GSF:	212,000	Garage GSF:	228,100
Bldg. GSF:	324,169	Bldg. GSF:	335,974
\$ / GSF	CSI Subtotals	\$ / GSF	CSI Subtotals
\$18.90	\$6,126,794.10	\$18.90	\$6,349,908.60
\$1.00	\$324,169.00	\$1.00	\$335,974.00
\$18.00	\$5,835,042.00	\$18.00	\$6,047,532.00
\$38.00	\$12,318,422.00	\$38.00	\$12,767,012.00
\$46.00	\$14,911,774.00	\$46.00	\$15,454,804.00
\$2.00	\$648,338.00	\$2.00	\$671,948.00
\$66.00	\$21,395,154.00	\$66.00	\$22,174,284.00
\$19.00	\$6,159,211.00	\$19.00	\$6,383,506.00
\$40.00	\$12,966,760.00	\$40.00	\$13,438,960.00
\$13.00	\$4,214,197.00	\$13.00	\$4,367,662.00
\$7.00	\$2,269,183.00	\$7.00	\$2,351,818.00
\$3.00	\$972,507.00	\$3.00	\$1,007,922.00
\$165.00	\$34,980,000.00	\$0.00	\$0.00
\$0.00	\$0.00	\$100.00	\$22,810,000.00
\$5.00	\$34,950.00	\$15.00	\$322,800.00
\$4.00	\$1,296,676.00	\$4.00	\$1,343,896.00
\$7.00	\$2,269,183.00	\$7.00	\$2,351,818.00
\$25.00	\$8,104,225.00	\$25.00	\$8,399,350.00
\$85.00	\$27,554,365.00	\$85.00	\$28,557,790.00
\$43.00	\$13,939,267.00	\$43.00	\$14,446,882.00
\$6.20	\$2,009,847.80	\$6.20	\$2,083,038.80
\$6.00	\$1,945,014.00	\$6.00	\$2,015,844.00
Site 1 LOD SF	169,013	Site 2 LOD SF	278,348
\$9.0	\$1,521,115	\$12.0	\$3,340,181
\$9.0	\$1,521,115	\$9.0	\$2,505,136
\$5.0	\$845,064	\$5.0	\$1,391,742
	\$184,331,386		\$181,198,156

Estimate of Probable Cost



Project Name: Public Safety Facility
 Phase: Feasibility study

Date: 4/3/2023
 Owner: Coppin State University

		Site 1		Site 2
\$/ SF At Several Building Areas		\$/ SF		\$/ SF
Garage	\$	165	\$ 100
Classroom/Admin, Tactical	\$	448	\$ 463
Range + Apparatus Bay	\$	495	\$ 495
Cost per Major Program Element Site 1				
	GSF			
Garage	212,000	\$ 34,984,952		
Firing Range	88,115	\$ 43,613,802		
Remainder	236,054	\$ 105,732,633		
Total Site 1		\$ 184,331,386		
Cost per Major Program Element Site 2				
	GSF			
Garage	228,100	\$ 22,735,234		
Firing Range	92,918	\$ 45,991,116		
Remainder	243,056	\$ 112,471,806		
Total Site 2		\$ 181,198,156		



Project Name: Public Safety Facility
Phase: Feasibility study

Date: 4/3/2023
Owner: Coppin State University

	SITE 1		SITE 2	
	Garage GSF:	252,310	Garage GSF:	228,100
	Bldg. GSF:	324,169	Bldg. GSF:	335,974
	Bldg. GSF		Bldg. GSF	
Div 01 General requirements	\$18.90	\$ 6,126,794	\$18.90	\$ 6,349,909
Div 02	\$1.00	\$ 324,169	\$1.00	\$ 335,974
Site demolition	\$1.00	\$ 324,169	\$1.00	\$ 335,974
Div 03 Concrete	\$18.00	\$ 5,835,042	\$18.00	\$ 6,047,532
Foundations	\$5.00	\$ 1,620,845	\$5.00	\$ 1,679,870
Slab of grade	\$6.16	\$ 1,996,881	\$6.16	\$ 2,069,600
Slab on deck	\$3.50	\$ 1,134,592	\$3.50	\$ 1,175,909
Stairs	\$0.34	\$ 110,217	\$0.34	\$ 114,231
Miscellaneous	\$3.00	\$ 972,507	\$3.00	\$ 1,007,922
Div 04 Masonry	\$38.00	\$ 12,318,422	\$38.00	\$ 12,767,012
Exterior walls	\$29.16	\$ 9,452,768	\$29.16	\$ 9,797,002
Foundation/ underground CMU	\$2.72	\$ 881,740	\$2.72	\$ 913,849
Interior parttions	\$6.12	\$ 1,983,914	\$6.12	\$ 2,056,161
Div 05 Metals	\$46.00	\$ 14,911,774	\$46.00	\$ 15,454,804
Steel frame	\$30.93	\$ 10,026,547	\$30.93	\$ 10,391,676
Mechanical screen	\$1.97	\$ 638,613	\$1.97	\$ 661,869
Deck	\$6.26	\$ 2,029,298	\$6.26	\$ 2,103,197
Stairs	\$2.57	\$ 833,114	\$2.57	\$ 863,453
Masonry supports, elevators, coil door supports, others	\$4.27	\$ 1,384,202	\$4.27	\$ 1,434,609
Div 6 woods, plastics, composites	\$2.00	\$ 648,338	\$2.00	\$ 671,948
Div 7 Thermal & moisture protection	\$66.00	\$ 21,395,154	\$66.00	\$ 22,174,284
Roofing assemblies	\$22.77	\$ 7,381,328	\$22.77	\$ 7,650,128
Exterior wall, backup, insul. assemblies	\$38.32	\$ 12,422,156	\$38.32	\$ 12,874,524
Canopy, overhangs and soffits	\$1.09	\$ 353,344	\$1.09	\$ 366,212
Caulking, sealants and fireproofing	\$2.71	\$ 878,498	\$2.71	\$ 910,490
Damp proofing/ waterproofing	\$1.11	\$ 359,828	\$1.11	\$ 372,931
Div 8 Doors and windows	\$19.00	\$ 6,159,211	\$19.00	\$ 6,383,506
Doors and frames	\$6.77	\$ 2,194,624	\$6.77	\$ 2,274,544
Interior glass systems	\$1.98	\$ 641,855	\$1.98	\$ 665,229
Exterior glazing assemblies	\$8.37	\$ 2,713,295	\$8.37	\$ 2,812,102
Specials, access doors, overhead coil doors	\$1.88	\$ 609,438	\$1.88	\$ 631,631
Div 9 Finishes	\$40.00	\$ 12,966,760	\$40.00	\$ 13,438,960
Interior partitions	\$15.61	\$ 5,060,278	\$15.61	\$ 5,244,554
Ceilings & bulkheads	\$5.70	\$ 1,847,763	\$5.70	\$ 1,915,052
Floor and wall finishes	\$10.23	\$ 3,316,249	\$10.23	\$ 3,437,014
Wall finishes	\$2.94	\$ 953,057	\$2.94	\$ 987,764
Stairs	\$1.68	\$ 544,604	\$1.68	\$ 564,436
Painting and wall covering	\$3.84	\$ 1,244,809	\$3.84	\$ 1,290,140



Project Name: Public Safety Facility
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Date: 4/3/2023
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Div 10 Specialties	\$13.00	\$	4,214,197	\$13.00	\$	4,367,662
Div 11 Equipment	\$7.00	\$	2,269,183	\$7.00	\$	2,351,818
Div 12 Furnishings	\$3.00	\$	972,507	\$3.00	\$	1,007,922
Div 13 Special construction	\$170.00	\$	35,014,950	\$115.00	\$	23,132,800
Garage	\$165.00	\$	34,980,000	\$100.00	\$	22,810,000
Solar panels	\$5.00	\$	34,950	\$15.00	\$	322,800
Div 14 Conveying systems	\$4.00	\$	1,296,676	\$4.00	\$	1,343,896
Div 21 Fire protection	\$7.00	\$	2,269,183	\$7.00	\$	2,351,818
Div 22 Plumbing	\$25.00	\$	8,104,225	\$25.00	\$	8,399,350
Equipment	\$3.00	\$	972,507	\$3.00	\$	1,007,922
Fixtures	\$5.00	\$	1,620,845	\$5.00	\$	1,679,870
Domestic water piping	\$5.00	\$	1,620,845	\$5.00	\$	1,679,870
Sanitary waste system	\$3.00	\$	972,507	\$3.00	\$	1,007,922
Storm water management	\$4.00	\$	1,296,676	\$4.00	\$	1,343,896
Miscellaneous, testing, commissioning	\$5.00	\$	1,620,845	\$5.00	\$	1,679,870
Div 23 HVAC	\$85.00	\$	27,554,365	\$85.00	\$	28,557,790
Equipment	\$41.25	\$	13,371,971	\$41.25	\$	13,858,928
Air distribution	\$14.80	\$	4,797,701	\$14.80	\$	4,972,415
Piping and insulation	\$12.04	\$	3,902,995	\$12.04	\$	4,045,127
Automatic controls	\$12.00	\$	3,890,028	\$12.00	\$	4,031,688
Miscellaneous	\$4.91	\$	1,591,670	\$4.91	\$	1,649,632
Div 26 Electrical	\$43.00	\$	13,939,267	\$43.00	\$	14,446,882
Primary service	\$2.62	\$	849,323	\$2.62	\$	880,252
Receptacles, branch power & motor wiring	\$9.87	\$	3,199,548	\$9.87	\$	3,316,063
Motor and equipment connections	\$10.27	\$	3,329,216	\$10.27	\$	3,450,453
Lighting and lighting controls	\$16.10	\$	5,219,121	\$16.10	\$	5,409,181
Grounding and lightning protection	\$1.06	\$	343,619	\$1.06	\$	356,132
Temporary electric	\$1.90	\$	615,921	\$1.90	\$	638,351
Commissioning of electrical systems	\$1.18	\$	382,519	\$1.18	\$	396,449
Div 27 Communications	\$6.20	\$	2,009,848	\$6.20	\$	2,083,039
Telecom conduit, cable tray	\$1.42	\$	460,320	\$1.42	\$	477,083
Telecom racks, panels & horizontal cabling	\$1.73	\$	560,812	\$1.73	\$	581,235
Audio visual systems	\$2.00	\$	648,338	\$2.00	\$	671,948
Miscellaneous communications systems	\$1.05	\$	340,377	\$1.05	\$	352,773
Div 28 Electronic safety and security	\$6.00	\$	1,945,014	\$6.00	\$	2,015,844
Security systems	\$2.98	\$	966,024	\$2.98	\$	1,001,203
Fire alarm system	\$3.02	\$	978,990	\$3.02	\$	1,014,641
			Site LOD SF			169,013
Div 31 Earthwork	\$9.00	\$	1,521,115	\$9.00	\$	2,505,136
Div 32 Exterior Improvements	\$9.00	\$	1,521,115	\$9.00	\$	2,505,136
Div 33 Utilites	\$5.00	\$	845,064	\$5.00	\$	1,391,742



Project Name: Public Safety Facility
Phase: Feasibility study

Date: 4/3/2023
Owner: Coppin State University

Notes and Clarifications

As of the date of this estimate, Forella is still working to assess the impact of the COVID-19 pandemic and Ukraine Invasion and how it may affect construction, schedule and project costs. In light of the wide-ranging and potentially long lasting effects, including without limitations, disruption of construction supply chains, labor shortages, and governmental actions, Forella will continue to monitor these dynamics in order to provide project stake holders with reliable cost information throughout the design phase.

Additional Notes and Clarifications

ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

Virtually every project includes soft costs, financing fees, interest, furniture, fixture and equipment expenses, owner staffing expenses, and other non-construction related scope. The following can be a helpful way to Cross Check that all relevant costs have been evaluated, captured and accounted for. Other special costs not itemized may also apply. Unless identified otherwise, none of the costs listed below have been included in our computations.

A. OWNER'S REAL ESTATE ACQUISITIONS & LEASING

- Due diligence fees and expenses.
- Real estate acquisitions and/or leases, including those pertaining to any necessary easements and rights of way.
- Settlement charges, fees, taxes, transfer and / or recordation fees.
- Brokerage commissions.
- Permanent financing fees, expenses, interest, bonds.
- Fees and expenses related to special government programs.
- Accounting both internal and external.
- Appraisal fees.
- Start-up working capital to cover initial operating deficit.

B. OWNER'S PROJECT & CONTRACT MANAGEMENT

- Development fees.
- Project / contract management costs and expenses.
- Communications, telephones, cell phones, web services, facsimile expenses, e-mail, long distance telephone expenses, etc.
- Travel, parking, courier services, office equipment, office supplies, security fees and expenses.
- Reprographics expenses.
- Messenger and overnight expenses.

C. OWNER FINANCING

- Financial feasibility analyses.
- Construction and interim financing fees, expenses and interest.
- Permanent financing fees, expenses, interest, bonds.
- Fees and expenses related to special government programs.
- Accounting both internal and external.
- Appraisal fees.
- Start-up working capital to cover initial operating deficit.

D. OWNER'S INSURANCE

Insurance premiums purchased at appropriate limits for the following categories. We recommend that the A.M. Best Company ratings be A [minus] or above. Some or all the following costs are provided via contract through the AE, general contractor / CM, trade contractors, etc.

- General liability insurance.
- Professional liability insurance.
- Excess liability or umbrella insurance.
- Bonds.
- Builder's risk insurance.
- Moving and storage insurance.
- Title insurance.
- Worker's compensation insurance.
- Auto insurance.
- Pollution, hazardous materials liability insurance.

ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

E. LEGAL

- Legal services related to acquisitions and title.
- Legal services related to zoning, subdivisioning, use and proffers.
- Legal services related to partnership and joint venture agreement preparations and reviews.
- Legal services related to financing.
- Legal services related to contract preparation and reviews.
- Legal services related to leasing document preparation and reviews.

F. REGULATORY PROCESSES

- Site, building, occupancy permit fees, expenses, bonds.
- Fees and expenses pertaining to special zoning and uses.
- Primary water, sewer, gas, power, communications fees and expenses.
- State and local highway fees, bonds.
- On and off-site improvements or contributions mandated by regulatory agencies that may be required as a condition of their approvals.

G. DESIGN FEES & EXPENSES

- Surveys, such as ALTA/NSPS Land Title Surveys.
- Civil engineering fees and expenses.
- Architectural fees and expenses.
- Interior design fees and expenses.
- Structural engineering fees and expenses.
- Mechanical engineering fees and expenses.
- Electrical engineering fees and expenses.
- AVIT engineering fees and expenses.
- Traffic consultant's fees and expenses.
- Acoustical engineering fees and expenses.
- Lighting consultant's fees and expenses.
- Testing & inspections.

- Permit expeditor.

H. PROPERTY MANAGEMENT, OPERATIONS & MAINTENANCE

- Property management fees and expenses.
- Operations and maintenance costs.

I. MARKETING, PUBLIC RELATIONS & ADVERTISING

- Consultant's fees for market analyses, strategies, public relations, advertising and merchandizing.
- Expenses related to promotional photography, graphics, artwork, reproduction, postage, signage, etc.
- Promotional events, hearings, fund raisers, etc.

J. MOVING & STORAGE COSTS

- Moving and storage fees and expenses.
- Hauling and disposal expenses that can occur during and following a move.

K. TEMPORARY FACILITIES

- Temporary owner/user office facility leases or purchases.
- Temporary owner/user utilities fees and charges, etc.
- Temporary owner/user furniture, fixture & equipment.

L. MISCELLANEOUS

- *Construction Contingency*: This contingency budgets for change orders and / or additional costs charged by the contractor after the construction contract award.
- *Owner Paid Inspections and Testing*: We have included inspections and testing costs called for in the specifications. Owners can require additional inspections and testing over and above those required of the contractor.

ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

- *Existing Conditions:* Unless noted otherwise, we have not included costs pertaining to wetland issues, geotechnical issues, archeological finds or hazardous materials.
- *Furniture, fixtures & equipment [F.F. and E.]:* We typically do not include owner or user required items that are not permanently attached or fastened to the facility or part of the general contract for construction. Some common gray areas include owner-user communications equipment, special equipment purchases and/or leases.

M. RISK MANAGEMENT

Where cost risk is of particular concern, Forella Group can provide additional risk management techniques which isolate and more closely track issues of concern.

N. OPINION OF PROBABLE COST

Controlling cost requires processes that span from inception to occupancy. Our work represents an opinion of the costs probable from surveys, observations and data available at the time. We exercise no control over evolving design documents and fluctuating market conditions. Our opinions are based on our best judgement. We cannot in any way warrant, indemnify, guarantee or hold harmless for actual costs which could vary from our opinions of probable cost.