

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 1, 2015

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Capital Improvement Program (Expense)		\$2,219,102	\$2,219,102	\$17,225,958
Total	0	\$2,219,102	\$2,219,102	\$17,225,958

Explanation

(Use Additional Sheets of Attachments, if required)

This bill will have a fiscal impact on the Capital Improvement Program (CIP). Architectural and Engineering fees will be approximately 20% higher. The length of time necessary to complete the design and get projects ready to bid will increase by 15 to 18 months (the current sunset clause on CIP projects will need to be extended from 4 years to 6 years). Construction costs are inflating at the time of this writing at a rate of 7%. This means that the cost of construction will increase by at least 9% over what we have estimated currently if the whole environmental process can be completed in 15 months.

An additional consultant will need to be selected and contracted with to prepare the environmental assessment, the declaration of impact and the impact statement for action. The associated cost will be 3% of the construction cost for projects up to 5 million dollars. 2% of construction cost for projects up to 10 million dollars and 1% of construction cost for projects over 10 million dollars.

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 17, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

**State Public Works Division
2015 Capital Improvement Program
Fiscal Note BDR 40-439
3/16/2015**

Project Number	Agency	Description	Current				BDR 40-439 Fiscal Impact					FY 16 (1/2 A/E Fees + 1/2 Consulting)	FY 17 (1/2 A/E Fees + 1/2 Consulting)	Future Biennia (Balance of Total Additional Costs)
			A/E Fees	Construction	PM/Inspection Fees	Total Project Cost	Additional A/E Fees	Additional Construction	Additional PM/Inspection Fees	Additional Consulting	Total Additional Costs			
C01	DHHS-DPBH-SNAMHS	Renovation of Building 3, Phase II	47,052	1,443,550	39,800	1,586,674	9,410	129,920	5,970	43,307	188,606	26,358.45	26,358.45	135,890
C02	DHHS-DPBH-SNAMHS	Renovation of Building 3A	28,856	781,713	24,408	861,575	5,771	70,354	3,661	23,451	103,238	14,611.30	14,611.30	74,015
C03	NDOC-ESP	Remodel Administration Building to accommodate executions	99,870	642,828	69,593	829,178	19,974	57,855	10,439	19,285	107,552	19,629.42	19,629.42	68,293
C04	DMV	Replace DMV East Sahara Complex	410,533	21,860,882	347,260	23,492,130	82,107	1,967,479	52,089	218,609	2,320,284	150,357.71	150,357.71	2,019,568
C05	Administration-SPWD-B&G	Renovate portion of Metro Building - house B&G displaced by DMV Sahara construction	8,982	235,306	7,872	253,752	1,796	21,178	1,181	7,059	31,214	4,427.79	4,427.79	22,358
C06	Military - NArmyNG	Organizational Parking Lot Lighting	323,292	368,634	39,775	762,115	64,658	33,177	5,966	11,059	114,861	37,858.71	37,858.71	39,143
C07	Military - NArmyNG	Security Fence Addition	20,006	181,706	16,922	228,103	4,001	16,354	2,538	5,451	28,344	4,726.19	4,726.19	18,892
C77	Dept. of Veterans Services	Construction of 96 bed veterans nursing home	1,130,053	45,296,021	1,043,069	48,211,351	226,011	4,076,642	156,460	452,960	4,912,073	339,485.41	339,485.41	4,233,102
C78	NSHE - UNLV	Construction of 93,500 sq. ft. Hotel College academic building	929,519	46,958,767	450,000	48,790,834	185,904	4,226,289	67,500	469,588	4,949,281	327,745.74	327,745.74	4,293,789
C79	Military	Facility Maintenance Shop (Washoe County Armory)	164,276	7,404,071	200,000	8,800,000	32,855	666,366	30,000	148,081	877,303	90,468.31	90,468.31	696,366
M01	NDOC-ESP	Replace Air Handling Units	127,326	3,031,593	111,600	3,290,723	25,465	272,843	16,740	90,948	405,996	58,206.50	58,206.50	289,583
M02	NDOC-SDCC	Replace Distribution Switchgear and Panelboards	293,740	3,414,552	191,345	3,917,178	58,748	307,310	28,702	102,437	497,196	80,592.28	80,592.28	336,011
M03	NDOC-LCC	Replace Air Handling Units	95,494	2,322,320	83,700	2,509,685	19,099	209,009	12,555	69,670	310,332	44,384.20	44,384.20	221,564
M04	NDOC-LCC	Upgrade Door Control	291,631	2,907,290	175,309	3,390,884	58,326	261,656	26,296	87,219	433,497	72,772.45	72,772.45	287,952
M05	NDOC-FMWCC	Replace Rooftop HVAC Units - Housing Units	113,851	1,212,658	96,303	1,437,298	22,770	109,139	14,445	36,380	182,735	29,574.97	29,574.97	123,585
M06	NDOC-LCC	Replace Heat Exchangers	126,644	1,163,522	107,125	1,411,456	25,329	104,717	16,069	34,906	181,020	30,117.23	30,117.23	120,786
M07	NDOC-FMWCC	Replace Door Locks	67,444	724,551	57,049	859,203	13,489	65,210	8,557	21,737	108,992	17,612.67	17,612.67	73,767
M08	NDOC-SDCC	Replace Warehouse Freezers and Coolers	160,719	1,219,261	118,903	1,533,013	32,144	109,733	17,835	36,578	196,291	34,360.82	34,360.82	127,569
M09	NDOC-SCC	Replace Boilers and Water Heaters	82,597	771,290	69,867	935,218	16,519	69,416	10,480	23,139	119,554	19,829.05	19,829.05	79,896
M10	NDOC-LCC	Replace Central Warehouse and Culinary Refrigeration Units	120,980	1,100,026	102,335	1,337,086	24,196	99,002	15,350	33,001	171,549	28,598.39	28,598.39	114,353
M11	DHHS-DCFS-SNCAS	Chiller replacement	67,291	573,508	60,057	710,833	13,458	51,616	9,009	17,205	91,288	15,331.72	15,331.72	60,624
M12	NDOC-NNCC	HVAC Systems renovation	252,748	2,896,691	173,407	3,343,020	50,550	260,702	26,011	86,901	424,164	68,725.17	68,725.17	286,713
M13	NDOC-NNCC	Replace Central warehouse Refrigeration Units	49,214	387,639	42,372	487,648	9,843	34,888	6,356	11,629	62,715	10,735.99	10,735.99	41,243
M14	DHHS-DHHS	Sanitary Sewer Rehabilitation	56,560	2,567,854	47,843	2,703,766	11,312	231,107	7,176	77,036	326,631	44,173.81	44,173.81	238,283
M15	DHHS-DBPH - Lakes Crossing	Replace Switchgear and Panels	34,478	257,921	28,348	327,264	6,896	23,213	4,252	7,738	42,098	7,316.62	7,316.62	27,465
M16	DHHS-DCFS-NYTC	Electrical System Upgrades	142,286	1,649,907	126,623	1,953,622	28,457	148,492	18,993	49,497	245,439	38,977.21	38,977.21	167,485
M17	DHHS-DPBH-NNAMHS	Emergency Power System Upgrades	98,208	1,012,504	83,071	1,205,591	19,642	91,125	12,461	30,375	153,603	25,008.36	25,008.36	103,586
M18	DHHS-ADSD-DRC	HVAC Replacement	49,787	396,072	43,637	497,903	9,957	35,646	6,546	11,882	64,032	10,919.78	10,919.78	42,192
M19	DHHS-DPBH-NNAMHS	HVAC Renovation	46,870	387,924	42,372	488,876	9,374	34,913	6,356	11,638	62,281	10,505.86	10,505.86	41,269
M20	DHHS-DPBH-Lakes	Ductwork Replacement	35,684	269,329	30,400	342,281	7,137	24,240	4,560	8,080	44,016	7,608.34	7,608.34	28,800
M21	Dept. of Veterans Services	Drainage Improvements, Veterans Cemetery	1,902	14,449	1,609	24,127	380	1,300	241	433	2,356	406.94	406.94	1,542
M22	Administration-SPWD-B&G	Replace Chillers and Boilers (Supreme Court Bldg)	73,780	651,112	62,408	797,874	14,756	58,600	9,361	19,533	102,251	17,144.68	17,144.68	67,961
M23	Administration-SPWD-B&G	Replace Chiller and Boilers - NHP Bldg	32,121	238,489	27,170	304,307	6,424	21,464	4,076	7,155	39,118	6,789.44	6,789.44	25,540
M24	Administration-SPWD-B&G	Replace Air Handling Units - Blasdel Bldg.	55,090	444,169	48,267	556,458	11,018	39,975	7,240	13,325	71,558	12,171.54	12,171.54	47,215
M25	Administration-SPWD-B&G	Replace Rooftop Units -Education Bldg	43,491	337,575	38,120	426,929	8,698	30,382	5,718	10,127	54,925	9,412.73	9,412.73	36,100
M26	Administration-SPWD-B&G	Replace Fan and Coil Units - Stewart Bldgs. 6 & 107	79,618	728,337	67,346	886,451	15,924	65,550	10,102	21,850	113,426	18,886.86	18,886.86	75,652
M27	Administration-SPWD-B&G	Replace Emergency generator - Blasdel Bldg.	11,098	77,603	9,388	101,528	2,220	6,984	1,408	2,328	12,940	2,273.85	2,273.85	8,392
M28	Administration-SPWD-B&G	HVAC Replacement - West Flamingo DMV	130,993	1,415,790	110,804	1,673,382	26,199	127,421	16,621	42,474	212,714	34,336.15	34,336.15	144,042
M29	Administration-SPWD-B&G	Building Upgrades- Flamingo DMV	152,396	1,291,147	115,788	1,796,879	30,479	116,203	17,368	38,734	202,785	34,606.81	34,606.81	133,571
M30	Tourism & Cult Affairs	Exterior Finishes - Lost City Museum	12,993	259,065	10,990	290,063	2,599	23,316	1,649	7,772	35,335	5,185.28	5,185.28	24,964
M31	Administration-SPWD-B&G	Replace Flooring - Decatur, Donovan and Henderson DMVs	78,765	558,110	55,568	741,591	15,753	50,230	8,335	16,743	91,061	16,248.15	16,248.15	58,565
M32	Tourism & Cult Affairs	Mechanical Systems Commissioning - Nevada State Museum	0	158,429	45,000	232,077	-	14,259	6,750	4,753	25,761	2,376.44	2,376.44	21,009

Project Number	Agency	Description	A/E Fees	Construction	PM/Inspection Fees	Total Project Cost	Additional A/E Fees	Additional Construction	Additional PM/Inspection Fees	Additional Consulting	Total Additional Costs	FY 16 (1/2 A/E Fees + 1/2 Consulting)	FY 17 (1/2 A/E Fees + 1/2 Consulting)	Future Biennia (Balance of Total Additional Costs)
M33	Tourism & Cult Affairs	Security, Safety and Drainage Improvements - Nevada Historical Society	35,063	196,217	22,455	262,235	7,013	17,660	3,368	5,887	33,927	6,449.56	6,449.56	21,028
M34	Military - NArmyNG	Central Plant Renovation	88,216	861,209	74,620	1,036,151	17,643	77,509	11,193	25,836	132,181	21,739.74	21,739.74	88,702
M35	Military	Install Destratification Fans - Various Locations	23,053	166,563	18,247	213,375	4,611	14,991	2,737	4,997	27,335	4,803.75	4,803.75	17,728
M36	DCNR-Forestry	Fire Station Upgrades - Kyle Canyon	36,018	303,172	30,467	378,372	7,204	27,285	4,570	9,095	48,154	8,149.38	8,149.38	31,856
M37	Wildlife	HVAC Replacement	34,382	258,361	30,400	329,867	6,876	23,252	4,560	7,751	42,440	7,313.62	7,313.62	27,812
M38	Tourism & Cult Affairs	Upgrade Basement Heating and Ventilation - Nevada State Museum	10,660	74,583	9,343	98,687	2,132	6,712	1,401	2,237	12,483	2,184.75	2,184.75	8,114
M39	DHHS-DCFS-NYTC	Install Gas Furnaces	94,058	759,378	84,035	948,848	18,812	68,344	12,605	22,781	122,542	20,796.47	20,796.47	80,949
M40	DHHS-DCFS-NYTC	Central Plant Improvements	190,202	1,851,302	142,643	2,201,684	38,040	166,617	21,396	55,539	281,593	46,789.73	46,789.73	188,014
M41	DHHS-DCFS-NYTC	Building Exterior Energy Retrofit	204,194	1,581,142	123,288	1,926,961	40,839	142,303	18,493	47,434	249,069	44,136.53	44,136.53	160,796
M42	NSHE	Deferred Maintenance - HECC/SHECC	0	14,850,001	149,999	15,000,000	-	1,336,500	22,500	148,500	1,507,500	74,250.01	74,250.01	1,359,000
M77	Administration-B&G	Direct Digital Control System Replacement (Sawyer Office Building)	0	960,390	50,000	1,012,528	-	86,435	7,500	28,812	122,747	14,405.85	14,405.85	93,935
M98	Military	Replace Domestic Water Heaters - Army Aviation Support Facility	23,053	172,061	18,247	218,915	4,611	15,485	2,737	5,162	27,995	4,886.22	4,886.22	18,223
M99	Military	Replace Domestic Water Heaters - Stead Regional Training Institute	48,434	385,868	42,372	485,036	9,687	34,728	6,356	11,576	62,347	10,631.42	10,631.42	41,084
P01	NDOC-NNCC	Advance Planning Boiler Plant and Hot Water Distribution Upgrades	461,059	0	94,821	582,777	92,212	-	14,223	-	106,435	46,105.90	46,105.90	14,223
P02	Military - NArmyNG	Advance Planning - Nevada National Guard Readiness Center	560,342	0	65,048	642,886	112,068	-	9,757	-	121,826	56,034.20	56,034.20	9,757
P03	Tourism & Cult Affairs	Advance Planning for Stewart Cultural Center and Welcome Center	195,654	0	40,268	297,922	39,131	-	6,040	-	45,171	19,565.40	19,565.40	6,040
S01	Administration-SPWD	Statewide Roofing Program	185,380	2,957,227	426,000	3,571,580	-	-	-	-	-	-	-	-
S01g	Military - NArmyNG	Statewide Roofing Program - Military	50,637	603,841	42,833	699,170	-	-	-	-	-	-	-	-
S02	Administration-SPWD	Statewide ADA Program	210,900	1,443,179	333,168	2,023,051	-	-	-	-	-	-	-	-
S03	Administration-SPWD	Statewide Fire & Life Safety	116,766	1,556,889	115,940	1,809,799	-	-	-	-	-	-	-	-
S04	Administration-SPWD	Statewide Advance Planning Program	159,157	0	648,916	1,164,142	-	-	-	-	-	-	-	-
S05	Administration-SPWD	Statewide Paving Program	78,193	708,728	69,842	889,996	-	-	-	-	-	-	-	-
S05g	Administration-SPWD	Statewide Paving Program - NNG Stead Training Center	7,736	55,278	6,544	74,286	-	-	-	-	-	-	-	-
S05g1	Administration-SPWD	Statewide Paving - Nevada National Guard	33,479	204,490	22,455	296,007	-	-	-	-	-	-	-	-
S05h	Administration-SPWD	Statewide Paving Program - Highway Funded Projects	13,451	94,638	11,378	124,744	-	-	-	-	-	-	-	-
S05h1	Administration-SPWD	Statewide Paving Program - Highway Funded Projects	39,193	297,795	34,241	379,823	-	-	-	-	-	-	-	-
S06	Administration-SPWD	Statewide Indoor Air Quality	12,327	164,040	19,877	197,673	-	-	-	-	-	-	-	-
S08	Administration-SPWD	Statewide Energy Efficiency Program	1,472,579	19,566,982	708,519	22,014,149	-	-	-	-	-	-	-	-
S09	Administration-SPWD	Statewide Building Official Program	0	0	0	935,706	-	-	-	-	-	-	-	-
Total CIP			10,532,424	209,687,499	8,058,789	234,146,296	1,630,525	16,383,097	842,861		21,664,162	2,219,102	2,219,102	17,225,958