

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 24, 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 construction (Expense)			\$2,621,094	\$2,621,094
Total	0	0	\$2,621,094	\$2,621,094

Explanation

(Use Additional Sheets of Attachments, if required)

This bill will impact the Capital Improvement Program (CIP). This bill would significantly alter the length of time it takes to award bids. We estimate between 3 and 4 months of additional time will be needed for each project to determine the best value bid. Inflation is currently at 7% per year. This amounts to .6% per month. It is anticipated to go higher in 2016-17. At .6% inflation per month, this extension of project schedules would amount to approximately 2 ½ % inflation cost to each project approved in the CIP.

It is likely that litigation would occur pending an unfavorable outcome in the evaluation process. The 2 1/2% inflation figure does not include any extra time necessary to accommodate litigation.

Name Evan Dale
Title Administrator

**State Public Works Division
2015 Capital Improvement Program
Fiscal Note BDR 28-828
3/16/2015**

Project Number	Agency	Description	Current				Additional Construction	FY 17 (1/2)	Future Biennia (1/2)
			A/E Fees	Construction	PM/Inspection Fees	Total Project Cost			
C01	DHHS-DPBH-SNAMHS	Renovation of Building 3, Phase II	47,052	1,443,550	39,800	1,586,674	36,089	18,044	18,044
C02	DHHS-DPBH-SNAMHS	Renovation of Building 3A	28,856	781,713	24,408	861,575	19,543	9,771	9,771
C03	NDOC-ESP	Remodel Administration Building to accommodate executions	99,870	642,828	69,593	829,178	16,071	8,035	8,035
C04	DMV	Replace DMV East Sahara Complex	410,533	21,860,882	347,260	23,492,130	546,522	273,261	273,261
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	5,883	2,941	2,941
C06	Military - NArmyNG	Organizational Parking Lot Lighting	323,292	368,634	39,775	762,115	9,216	4,608	4,608
C07	Military - NArmyNG	Security Fence Addition	20,006	181,706	16,922	228,103	4,543	2,271	2,271
C77	Dept. of Veterans Services	Construction of 96 bed veterans nursing home	1,130,053	45,296,021	1,043,069	48,211,351	1,132,401	566,200	566,200
C78	NSHE - UNLV	Construction of 93,500 sq. ft. Hotel College academic building	929,519	46,958,767	450,000	48,790,834	1,173,969	586,985	586,985
C79	Military	Facility Maintenance Shop (Washoe County Armory)	164,276	7,404,071	200,000	8,800,000	185,102	92,551	92,551
M01	NDOC-ESP	Replace Air Handling Units	127,326	3,031,593	111,600	3,290,723	75,790	37,895	37,895
M02	NDOC-SDCC	Replace Distribution Switchgear and Panelboards	293,740	3,414,552	191,345	3,917,178	85,364	42,682	42,682
M03	NDOC-LCC	Replace Air Handling Units	95,494	2,322,320	83,700	2,509,685	58,058	29,029	29,029
M04	NDOC-LCC	Upgrade Door Control	291,631	2,907,290	175,309	3,390,884	72,682	36,341	36,341
M05	NDOC-FMWCC	Replace Rooftop HVAC Units - Housing Units	113,851	1,212,658	96,303	1,437,298	30,316	15,158	15,158
M06	NDOC-LCC	Replace Heat Excangers	126,644	1,163,522	107,125	1,411,456	29,088	14,544	14,544
M07	NDOC-FMWCC	Replace Door Locks	67,444	724,551	57,049	859,203	18,114	9,057	9,057
M08	NDOC-SDCC	Replace Warehouse Freezers and Coolers	160,719	1,219,261	118,903	1,533,013	30,482	15,241	15,241
M09	NDOC-SCC	Replace Boilers and Water Heaters	82,597	771,290	69,867	935,218	19,282	9,641	9,641
M10	NDOC-LCC	Replace Central Warehouse and Culinary Refrigeration Units	120,980	1,100,026	102,335	1,337,086	27,501	13,750	13,750
M11	DHHS-DCFS-SNCAS	Chiller replacement	67,291	573,508	60,057	710,833	14,338	7,169	7,169
M12	NDOC-NNCC	HVAC Systems renovation	252,748	2,896,691	173,407	3,343,020	72,417	36,209	36,209
M13	NDOC-NNCC	Replace Central warehouse Refrigeration Units	49,214	387,639	42,372	487,648	9,691	4,845	4,845
M14	DHHS-DHHS	Sanitary Sewer Rehabilitation	56,560	2,567,854	47,843	2,703,766	64,196	32,098	32,098
M15	DHHS-DBPH - Lakes Crossing	Replace Switchgear and Panels	34,478	257,921	28,348	327,264	6,448	3,224	3,224
M16	DHHS -DCFS-NYTC	Electrical System Upgrades	142,286	1,649,907	126,623	1,953,622	41,248	20,624	20,624

Project Number	Agency	Description	A/E Fees	Construction	PM/Inspection Fees	Total Project Cost	Additional Construction	FY 17 (1/2)	Future Biennia (1/2)
M17	DHHS-DPBH-NNAMHS	Emergency Power System Upgrades	98,208	1,012,504	83,071	1,205,591	25,313	12,656	12,656
M18	DHHS-ADSD-DRC	HVAC Replacement	49,787	396,072	43,637	497,903	9,902	4,951	4,951
M19	DHHS-DPBH-NNAMHS	HVAC Renovation	46,870	387,924	42,372	488,876	9,698	4,849	4,849
M20	DHHS-DPBH-Lakes	Ductwork Replacement	35,684	269,329	30,400	342,281	6,733	3,367	3,367
M21	Dept. of Veterans Services	Drainage Improvements, Veterans Cemetery	1,902	14,449	1,609	24,127	361	181	181
M22	Administration-SPWD-B&G	Replace Chillers and Boilers (Supreme Court Bldg)	73,780	651,112	62,408	797,874	16,278	8,139	8,139
M23	Administration-SPWD-B&G	Replace Chiller and Boilers - NHP Bldg	32,121	238,489	27,170	304,307	5,962	2,981	2,981
M24	Administration-SPWD-B&G	Replace Air Handling Units - Blasdel Bldg.	55,090	444,169	48,267	556,458	11,104	5,552	5,552
M25	Administration-SPWD-B&G	Replace Rooftop Units -Education Bldg	43,491	337,575	38,120	426,929	8,439	4,220	4,220
M26	Administration-SPWD-B&G	Replace Fan and Coil Units - Stewart Bldgs. 6 & 107	79,618	728,337	67,346	886,451	18,208	9,104	9,104
M27	Administration-SPWD-B&G	Replace Emergency generator - Blasdel Bldg.	11,098	77,603	9,388	101,528	1,940	970	970
M28	Administration-SPWD-B&G	HVAC Replacement - West Flamingo DMV	130,993	1,415,790	110,804	1,673,382	35,395	17,697	17,697
M29	Administration-SPWD-B&G	Building Upgrades- Flamingo DMV	152,396	1,291,147	115,788	1,796,879	32,279	16,139	16,139
M30	Tourism & Cult Affairs	Exterior Finishes - Lost City Museum	12,993	259,065	10,990	290,063	6,477	3,238	3,238
M31	Administration-SPWD-B&G	Replace Flooring - Decatur, Donovan and Henderson DMVs	78,765	558,110	55,568	741,591	13,953	6,976	6,976
M32	Tourism & Cult Affairs	Mechanical Systems Commissioning - Nevada State Museum	0	158,429	45,000	232,077	3,961	1,980	1,980
M33	Tourism & Cult Affairs	Security, Safety and Drainage Improvements - Nevada Historical Society	35,063	196,217	22,455	262,235	4,905	2,453	2,453
M34	Military - NArmyNG	Central Plant Renovation	88,216	861,209	74,620	1,036,151	21,530	10,765	10,765
M35	Military	Install Destratification Fans - Various Locations	23,053	166,563	18,247	213,375	4,164	2,082	2,082
M36	DCNR-Forestry	Fire Station Upgrades - Kyle Canyon	36,018	303,172	30,467	378,372	7,579	3,790	3,790
M37	Wildlife	HVAC Replacement	34,382	258,361	30,400	329,867	6,459	3,230	3,230
M38	Tourism & Cult Affairs	Upgrade Basement Heating and Ventilation - Nevada State Museum	10,660	74,583	9,343	98,687	1,865	932	932
M39	DHHS-DCFS-NYTC	Install Gas Furnaces	94,058	759,378	84,035	948,848	18,984	9,492	9,492
M40	DHHS-DCFS-NYTC	Central Plant Improvements	190,202	1,851,302	142,643	2,201,684	46,283	23,141	23,141
M41	DHHS-DCFS-NYTC	Building Exterior Energy Retrofit	204,194	1,581,142	123,288	1,926,961	39,529	19,764	19,764
M42	NSHE	Deferred Maintenance - HECC/SHECC	0	14,850,001	149,999	15,000,000	371,250	185,625	185,625
M77	Administration-B&G	Direct Digital Control System Replacement (Sawyer Office Building)	0	960,390	50,000	1,012,528	24,010	12,005	12,005
M98	Military	Replace Domestic Water Heaters - Army Aviation Support Facility	23,053	172,061	18,247	218,915	4,302	2,151	2,151
M99	Military	Replace Domestic Water Heaters - Stead Regional Training Institute	48,434	385,868	42,372	485,036	9,647	4,823	4,823
P01	NDOC-NNCC	Advance Planning Boiler Plant and Hot Water Distribution Upgrades	461,059	0	94,821	582,777	-	-	-
P02	Military - NArmyNG	Advance Planning - Nevada National Guard Readiness Center	560,342	0	65,048	642,886	-	-	-

Project Number	Agency	Description	A/E Fees	Construction	PM/Inspection Fees	Total Project Cost	Additional Construction	FY 17 (1/2)	Future Biennia (1/2)
P03	Tourism & Cult Affairs	Advance Planning for Stewart Cultural Center and Welcome Center	195,654	0	40,268	297,922	-	-	-
S01	Administration-SPWD	Statewide Roofing Program	185,380	2,957,227	426,000	3,571,580	73,931	36,965	36,965
S01g	Military - NArmyNG	Statewide Roofing Program - Military	50,637	603,841	42,833	699,170	15,096	7,548	7,548
S02	Administration-SPWD	Statewide ADA Program	210,900	1,443,179	333,168	2,023,051	36,079	18,040	18,040
S03	Administration-SPWD	Statewide Fire & Life Safety	116,766	1,556,889	115,940	1,809,799	38,922	19,461	19,461
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	17,718	8,859	8,859
S05g	Administration-SPWD	Statewide Paving Program - NNG Stead Training Center	7,736	55,278	6,544	74,286	1,382	691	691
S05g1	Administration-SPWD	Statewide Paving - Nevada National Guard	33,479	204,490	22,455	296,007	5,112	2,556	2,556
S05h	Administration-SPWD	Statewide Paving Program - Highway Funded Projects	13,451	94,638	11,378	124,744	2,366	1,183	1,183
S05h1	Administration-SPWD	Statewide Paving Program - Highway Funded Projects	39,193	297,795	34,241	379,823	7,445	3,722	3,722
S06	Administration-SPWD	Statewide Indoor Air Quality	12,327	164,040	19,877	197,673	4,101	2,051	2,051
S08	Administration-SPWD	Statewide Energy Efficiency Program	1,472,579	19,566,982	708,519	22,014,149	489,175	244,587	244,587
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	5,242,187	2,621,094	2,621,094