



BDR 28-194 AB 100(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 28, 2017

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
2017 CIP Construction Costs (Expense)		\$6,755,025	\$6,755,025	
Total	0	\$6,755,025	\$6,755,025	0

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill, as amended, and determined there is a fiscal impact on the Capital Improvement Program. Attached is our spread sheet which shows the fiscal impact to the 2017 CIP if AB100 became law with the current language. To summarize, we show a 5.9% increase to the construction cost of the 2017 CIP which amounts to \$13,675,050. This was established in the following manner:

1. Public Works researched the schedule of values on various completed projects to determine an average cost for general contractor's general conditions (shown on tab #2).
2. Public Works provided a list of the construction value for each of the 2017 CIP projects that could be affected by this bill (shown on tab #3).
3. Public Works staff provided a list of completed CIP projects (tab #1) and showed the original contract amount, contract time and days added by change orders. Using this information, we established each contractors onsite overhead cost per day and multiplied them by the number of days added by change order. This creates the estimated delay costs for adding time to a contract. The result is a 5.9% increase in cost to SPWD if contractors were allowed to pursue damages for delays as stipulated in AB 100. Taking this percentage forward, we multiplied the 5.9% factor to the 2017 CIP construction total which resulted in the \$13,510,050 figure for our fiscal note.

Name Evan Dale

Title Administrator

No Damage for Delay Analysis

Project Number	Project Name	Original Contract Amount	Original Contract Time (Days)	Change Order Days Added for Weather	Change Order Days Added for Other Reasons	Contractor's Onsite Overhead Cost (12%)	Contract Time Extensions	Estimated Delay Costs	Percent Estimated Delay Costs
15-S01g-2	Roofing Replacement, Elko Readiness Center	\$201,135	47	42	0	\$514	42	\$21,569	11%
15-S01-1	Roofing Replacement, Henderson Armory	\$237,262	45	0	10	\$633	10	\$6,327	3%
15-S01-3	Roofing Replacement, NNAMHS Building 1	\$303,000	60	56	0	\$606	56	\$33,936	11%
15-S01-6A	Roofing Replacement, Cave Rock	\$8,750	30	22	0	\$35	22	\$770	9%
16-A35a	Roofing Replacement, NNAMHS Building 2a	\$79,586	30	56	0	\$318	56	\$17,827	22%
15-S01-5	Roofing Replacement, NNCAS Administration	\$51,736	45	86	0	\$138	86	\$11,865	23%
11-M26	HVAC System Renovation - NNAMHS Bldgs 1, 2, & 5	\$542,907	95	0	175	\$686	175	\$120,011	22%
11-M38	HVAC Renovation, DRC Building 1391	\$410,480	60	0	35	\$821	35	\$28,734	7%
15-M28	HVAC Replacement, Flamingo DMV	\$1,070,700	74	0	64	\$1,736	64	\$111,121	10%
09-M20	Replace Hot Water Storage Tanks, NYTC	\$262,826	81	0	42	\$389	42	\$16,354	6%
05-M36	Central Chiller Plant Renovation, LCC	\$1,484,000	102	0	50	\$1,746	50	\$87,294	6%
13-M08	Fire/Smoke Control System Upgrades, Sawyer Office Building	\$650,000	60	0	45	\$1,300	45	\$58,500	9%
11-M14(A)	Intercom System Controller, Install Electronic Door Controls, WSCC	\$23,140	30	0	94	\$93	94	\$8,701	38%
14-A010(A)	In-Line Valves and Fire Hydrant, Waterline Replacement, NYTC	\$28,675	30	0	60	\$115	60	\$6,882	24%
15-A011	Apron Tarmac Replacement, NNG AASF Building	\$3,988,988	90	174	28	\$5,319	202	\$1,074,367	27%
15-M38	Upgrade Heating and Ventilating Systems, State Museum	\$109,474	32	0	14	\$411	14	\$5,747	5%
13-M17	HVAC Systems Renovation, NNCC	\$1,648,575	95	0	44	\$2,082	44	\$91,626	6%
13-M31	HVAC System Renovation, NNCAS Administration Building	\$196,700	46	0	56	\$513	56	\$28,735	15%
09-M14	Temperature Control System Upgrades, State Library	\$297,908	95	0	118	\$376	118	\$44,404	15%
13-M07	Replace High Mast Lighting, Main Electrical Loop, SDCC	\$2,350,350	180	0	123	\$1,567	123	\$192,729	8%
13-M06	Upgrade Door Control Panels, Lovelock Correctional Center	\$1,625,775	150	0	91	\$1,301	91	\$118,356	7%
13-M25	Electrical Power Upgrade, Henderson Armory	\$166,166	90	0	170	\$222	170	\$37,664	23%
13-M04	Life Safety Upgrades/Control Room Renovations, Lake's Crossing	\$1,648,000	151	0	215	\$1,310	215	\$281,579	17%
11-M60	Surveillance Cameras, Ely State Prison	\$894,700	150	0	471	\$716	471	\$337,123	38%
11-M01	Install Electrical and Sprinkler Systems, Reno Wildlife HQ	\$497,923	150	0	135	\$398	135	\$53,776	11%
11-S03(1,2)	Fire Alarm Upgrades, NDOC Conservation Camps	\$438,800	144	0	21	\$366	21	\$7,679	2%
13-S03(2)	Fire Alarm Upgrade, Belrose Building	\$46,400	60	0	54	\$93	54	\$5,011	11%
13-S03(3)	Fire Alarm Upgrade, Pioche Conservation Camp	\$228,800	90	0	86	\$305	86	\$26,236	11%
13-S03(4)	Fire Alarm Upgrade, Lovelock Correctional Center	\$710,081	230	0	85	\$370	85	\$31,491	4%
13-S03 (6)	Fire Alarm Upgrade, SNAMHS Building 1	\$71,900	90	0	28	\$96	28	\$2,684	4%
15-S03 (2)	Fire Alarm Upgrade, NNCAS	\$285,730	80	0	105	\$429	105	\$45,002	16%
09-C04	Exhibits Construction Completion, State Museum	\$5,764,829	450	0	396	\$1,537	396	\$608,766	11%
09-C14	Las Vegas Readiness Center	\$26,810,874	450	0	30	\$7,150	30	\$214,487	1%
09-C18	Southern Veterans Memorial Cemetery Expansion - Phase I	\$2,416,683	365	0	32	\$795	32	\$25,425	1%
09-C18(B)	Southern Veterans Memorial Cemetery Expansion - Phase II	\$4,332,465	300	0	23	\$1,733	23	\$39,859	1%
13-A007	Replace Flooring at CSMS Facility, Floyd Edsall Training Center	\$110,769	60	0	192	\$222	192	\$42,535	38%
15-C05	Planning for Las Vegas Metro Building Upgrades/Building Renovation	\$1,672,000	101	0	69	\$1,987	69	\$137,071	8%
15-S01-9	Roofing Replacement, Sierra Regional Center	\$172,000	45	0	37	\$459	37	\$16,971	10%
15-S01-10	Gutter Replacement, Nevada State Library	\$106,990	45	69	2	\$285	71	\$20,257	19%
13-M56	Roofing Replacement, Veterans Home	\$1,447,670	120	0	60	\$1,448	60	\$86,860	6%
13-S01-4	Roofing Replacement, FMWCC Phase 2	\$762,148	75	0	14	\$1,219	14	\$17,072	2%
13-S01-1	Roofing Replacement, Caliente Youth Center	\$569,450	60	0	20	\$1,139	20	\$22,778	4%
13-S01-6	Roofing Replacement, LCC Housing Unit 4	\$257,800	60	0	15	\$516	15	\$7,734	3%
13-M44	Culinary Flooring Replacement, NNCC	\$380,000	30	0	8	\$1,520	8	\$12,160	3%
13-M54	Door and Hardware Replacement, Stead Training Center	\$139,500	21	0	59	\$797	59	\$47,031	34%
15-S05-1/15-S02-4	Site Paving & ADA Improvements, NNVMC	\$258,735	70	0	4	\$444	4	\$1,774	1%
15-S02-2	ADA Upgrades, SNCAS Building 13	\$298,000	64	0	56	\$559	56	\$31,290	11%
15-S02-5	ADA Ramp & Walkway, State Capitol Building	\$89,047	48	89	8	\$223	97	\$21,594	24%
15-S02-6	ADA Ramp & Walkway, Stewart Facility	\$65,800	42	20	15	\$188	35	\$6,580	10%
13-S02-1	ADA Upgrades, DRC Buildings 1391 & 1303	\$423,000	90	0	11	\$564	11	\$6,204	1%
13-S02-8	ADA Remodel, State Capitol Building	\$512,000	150	0	30	\$410	30	\$12,288	2%
15-C79	NNG Field Maintenance Shop, Stead	\$6,063,000	300	54	0	\$2,425	54	\$130,961	2%
13-C05	Loading Dock, State Museum	\$1,011,900	180	0	15	\$675	15	\$10,119	1%
07-C01	ADA Entrance & Connecting Structure, State Museum	\$4,998,000	396	36	102	\$1,515	138	\$209,007	4%
07-C20	Dept of Agriculture Headquarters & Laboratory	\$15,689,000	365	0	80	\$5,158	80	\$412,642	3%
13- C03	TAG Plant	\$1,930,834	145	10	172	\$1,598	182	\$290,824	15%
13-M01	Life Safety Upgrades, Lake's Crossing	\$1,648,000	151	0	215	\$1,310	215	\$281,579	17%
13-M55	Compact Shelving Upgrades & VCT Flooring, State library	\$13,529	90	0	45	\$18	45	\$812	6%
15-M10	Replace Central Warehouse and Culinary Refrigeration Units, LCC	\$696,534	60	0	70	\$1,393	70	\$97,515	14%
15-M99	Replace Domestic Water Heaters & Faucets, Stead Training Center	\$323,652	47	0	42	\$826	42	\$34,707	11%
15-M09	Replace Heating Systems & Water Heaters (SCC)	\$641,700	46	0	70	\$1,674	70	\$117,180	18%
Total		\$100,166,376						\$5,878,181	5.9%
2017 CIP Construction Funding Request		\$230,216,253			Estimated Fiscal Impact to 2017 CIP			\$13,510,050	5.9%

Contractor's General Conditions Costs

Description	Percent of Contract Amount
Office Overhead	3.00%
On-site Personnel	7.00%
Temporary Utilities	1.00%
Trailers/Fencing/Toilets	1.00%
General Conditions Total	12.00%

2017 CIP Number	Inflated Const
c01	9,216,565
c02	na
c04	30,029,940
c05	28,700,000
c06	63,161,245
c07	610,902
c08	2,642,521
c09	873,180
c12	4,966,542
c13	-
c14	1,306,463
m01	14,846,244
m02	4,465,125
m03	223,808
m04	887,513
m05	179,928
m07	501,638
m08	515,970
m09	2,816,667
m10	8,506,890
m11	275,625
m12	318,808
m13	216,575
m14	554,489
m15	2,672,460
m16	485,894
m17	393,593
m18	357,210
m19	123,480
m20	1,571,063
m21	1,473,425
m22	2,312,604
m23	385,875
m24	716,625
m25	930,179
m26	248,063
m27	850,171
m28	1,984,765
m29	2,971,238
m30	1,730,484
m31	605,934
m32	293,265
m33	229,541
m34	567,038
m35	227,887
m36	2,367,068
m37	685,314
m38	390,506
m40	1,561,140
m41	195,694
m42	227,115
m43	101,151
m44	469,665
m45	446,513
m46	1,526,345
m47	158,760
m48	1,495,030
m49	964,688
m51	218,295
m52	754,551
m53	1,156,478
m54	700,749
m57	843,666
m58	173,313
m59	177,503
m60	411,453
m62	2,230,611
m63	375,163
m64	351,918
m65	383,670
m66	1,183,573
m67	104,738
m68	399,105
m69	-
m70	1,366,163
m72	110,074
m74	146,081
m75	741,542
p01	-
p02	-
p03	-
p04	-
p06	-
s01	6,484,078
s01g	1,000,326
s01h	441,000
s02	1,606,916
s03	385,875
s04	-
s05h	789,666
s06	143,325
s09	-
Total	230,216,253