



Albemarle County

Legislation Text

File #: 17-140, **Version:** 1

AGENDA DATE: 2/1/2017

TITLE:

Pantops Public Safety Facility

SUBJECT/PROPOSAL/REQUEST: Pantops Public Safety Facility Budget

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Walker, Letteri, Kamptner, Henry and Abplanalp

PRESENTER (S): N/A

LEGAL REVIEW: Not Required

REVIEWED BY: Douglas C. Walker

BACKGROUND: An Invitation for Bid for the Pantops Public Safety Facility was issued on October 28, 2016. Bids were received on December 1, 2016. Eight (8) bids were received with the lowest being \$2,935,000. The four lowest bids were very competitive with a spread from 1st to 4th of only \$64,000. These close results support the conclusion that the plans were prepared well, consistently interpreted by the bidders and the County would unlikely benefit from rebidding the project.

The current construction budget for this project is \$2,600,000. The final estimate received from the County's design professional was in line with the construction budget. This is the third consecutive project that the Project Management Division recently bid where the bids have come in 10-15% over budget which seems to indicate that pricing is on the rise.

STRATEGIC PLAN: Quality Government Operations: Ensure County government's capacity to provide high quality service that achieves community priorities

DISCUSSION: Staff has been working with the design professionals, Fire Rescue staff, and the low bidder, Kenbridge Construction Company, in an effort to identify sources of additional funding and acceptable value engineering ideas that would enable the County to move forward with the project.

Prior to bidding, staff and the architect/engineer did a thorough review of the plans and identified items that would help to reduce costs and many of those ideas were incorporated into the plans. After receiving the bids for the project, The Project Management Division, working with Kenbridge Construction Company and their subcontractors, has been successful in finding approximately \$125K in additional value engineering reductions that do not impact the operation or layout of the facility.

The Office of Management and Budget has identified proffers in the amount of \$65,650 that can be used for this project. Total amount of requested appropriation is \$364,288.02

The apparent low bid of \$2,935,000 leaves a \$335,000 deficit in the budget. This request is to move additional

funding to make up this difference and add \$29,288 to the project contingency in order to have an adequate contingency of approximately 8.5%.

BUDGET IMPACT: The budget impact for FY 17 is estimated to be a net increase of \$65,650.09 in proffer revenues. The remaining balance, totaling \$298,637.93, of the funding needed for the cost of the contract and to shore up the project contingency will be appropriated from identified savings from existing project budgets. These include \$23,637.93 from Ivy Fire Station 15 project in the process of budget close out, \$75,000.00 from Seminole Trail VFD Renovation/Addition project in the process of budget close out, and \$200,000.00 from the Fire/Rescue Airpacks Replacement project achieved from cost savings.

RECOMMENDATION: Staff recommends that the Board approve the appropriation of FY 17 funding of Appropriation #20170061 in a separate February 1 Budget Amendment and Appropriations Executive Summary.