

TO: VILLAGE COUNCIL
FROM: MARK WAGNER
SUBJECT: CANNON PARK COMMUNITY CENTER CONTRACT
DATE: NOVEMBER 1, 2018
CC: JEFF SANBORN, JEFF BATTON

In response to feedback received at the October 23, 2018 Council meeting, staff arranged a meeting to further discuss construction costs for the Cannon Park Community Center. In attendance at the meeting were representatives from Oakley Collier Architects, HM Kern Corporation, and McGill Engineers, along with Council members John Bouldry and Kevin Drum, Village Manager Jeff Sanborn and myself.

The architects and contractor prepared a list of items to see where opportunities for value engineering the \$4,293,800 bid on the project might be available. Discussion also took place regarding what the implications of these items would be should they be accepted. A number of the items, while having some cost benefit, are not being recommended for consideration. Reasons for these items not being recommended included: not meeting the Village's PDO standards; reduction in material quality and life expectancy; increased maintenance costs; cost to add the amenity back at a later date; ADA requirements; functionality and liability concerns.

The items that fell into this category are:

- Deleting brick patio
- Reducing brick sidewalks to 5' width
- Deleting brick sidewalks and use concrete instead
- Eliminate underground storm water system and move above ground beside Veteran's Memorial
- Provide 25% gravel parking spaces on the site
- Delete parking spaces at picnic shelter
- Redesign entry drive and move closer to Hwy 211
- Delete wheel stops on interior parking spaces
- Reduce sidewalk around building (Program Room to rear storage area)
- Use VCT in lieu of LVT and hard tile
- Use epoxy paint on walls in lieu of hard tile in restrooms
- Change storefront windows to hollow metal
- Delete 8 windows on north side of building (Gymnasium)
- Delete brick on office/classroom area exterior and replace with hardi-siding
- Change metal roof to shingles
- Delete solid surface window sill, use drywall
- Reduce arts & craft millwork by 50% (storage cabinets/shelves)
- Eliminate Alternate A-1 Spray Foam insulation
- Eliminate Alternate A-5 Gym Divider Curtain
- Eliminate Alternate A-8 Sound Absorbing Wall Panels

In looking at items that the group is recommending for reduction from the project, there were three items that everyone felt could easily be removed from the project with minimal impact. These were:

- Eliminate motorized blinds in the gym - \$15,815
 - Switch to #3 grade gym floor - \$6,000
 - Decline Alternate A-3 for the Wood Athletic Flooring Protective Cover - \$8,500
- Total project savings: \$30,315

This would be the first of three options for Council consideration. The motorized blinds are on a north facing wall and we feel glare on the floor will be minimal, especially since the windows are already tinted. The switch in the gym floor has no impact on quality, it only shows variations in color between each plank versus a solid color throughout. Not purchasing the protective floor cover is an item that could be done at a later date if we decide to rent the gym for an assembly type use with tables and chairs. Initially, we would not intend to do this since we have the Fair Barn and Assembly Hall for those types of uses and if/when we decide we want to consider this, we can budget accordingly for the cover, additional chairs and storage racks if room is available in the storage room.

Option 1:	\$4,293,800	Initial Bid including alternates
	<u>(30,315)</u>	Less reductions
	\$4,263,485	Total Contract Amount for construction with HM Kern Corporation
	<u>\$ 163,000</u>	FFE Costs
	\$4,426,485	Total Project Costs (*not including \$165,000 Contingency)
	<u>(4,068,900)</u>	Capital Project Fund Budgeted
	\$ 357,585	Amount Needed from Fund Balance

The group did identify other items that could potentially be reduced from the project for additional savings. At the time of our meeting, some of these numbers were still being calculated by the contractor so they were unknown at the time. Now that we have them, we will present these as Option 2 for consideration. Please note that in the reduction total below, they are inclusive of the items already identified in Option 1 above. The additional items for consideration are:

- Reduce gravel base in the heavy duty paving area from 8" to 6" - \$6,932
- Reduce gravel base in light duty paving area from 8" to 6" - \$6,988
- Delete curb and gutter and add wheel stops - \$20,208
- Use LVT in lieu of hard tile in corridor - \$3,888
- Use metered faucets in lieu of sensor - \$1,200
- Provide sock duct in gym in lieu of spiral; delete ductless system & install louver - \$13,000
- Delete generator connection point - \$8,400

Option 2:	\$4,293,800	Initial Bid including alternates
	<u>(90,931)</u>	Less reductions
	\$4,202,869	Total Contract Amount for construction with HM Kern Corporation
	<u>\$ 163,000</u>	FFE Costs
	\$4,365,869	Total Project Costs (*not including \$165,000 Contingency)
	<u>(4,068,900)</u>	Capital Project Fund Budgeted
	\$ 296,969	Amount Needed from Fund Balance

The final list of items for consideration were ones that the group was not necessarily in favor of, but we felt like we should bring them forward for discussion since there were cost savings associated with them. These additional items are primarily aesthetic in nature and add to the character and appearance of the building, and they are similar features found in existing facilities here at Village Hall, the Fire Station and Police Department. They include:

- Delete cupola - \$7,883
- Delete architectural brackets on exterior of building - \$6,000
- Delete gable window on park side of building - \$1,200
- Delete brick water table - \$3,000
- Delete tegular edge ACT and use square edge (ceiling tiles) - \$6,626

Please note that the total in the “Less Reductions” line item is inclusive of all items listed in Options 1-3.

Option 3:	\$4,293,800	Initial Bid including alternates
	<u>(115,640)</u>	Less reductions
	\$4,178,160	Total Contract Amount for construction with HM Kern Corporation
	<u>\$ 163,000</u>	FFE Costs
	\$4,341,160	Total Project Costs (*not including \$165,000 Contingency)
	<u>(4,068,900)</u>	Capital Project Fund Budgeted
	\$ 272,260	Amount Needed from Fund Balance

If Council would like to customize the items to add or delete from the list, we can accommodate that. I have an attachment uploaded to the agenda that lists each item so that we could see the cost savings of any combination of items selected.

I have confidence in the process that has been taken by staff, the architects, engineers and the contractor to value engineer this project and identify all of the possible areas in which we could realize cost savings. None of us are happy with the low bid coming in above budget, but it is important to keep in mind the market is fluctuating and project costs continue to rise. It is affecting school construction costs that are coming in above their estimates, and the County’s Recreation Center is seeing a price per square foot similar to our bid price. Watauga County broke ground in October on a new Community Recreation Center that was \$3.6 million over budget and now will cost \$38 million to construct, a 10.5% increase.

If you are prepared to move forward with any of the three options presented today, we do have a budget amendment prepared for each option, depending on your preference. We are also prepared to authorize award of a contract today to HM Kern Corporation should you reach consensus.

As noted at the previous Council meeting, our schedule is at a critical point at this stage for this project. If a consensus can be reached today on which option to move forward with, then we can award the contract. We would then issue a Notice to Proceed to the contractor essentially starting the clock on the project once they are on site.

It would take the contractor two to three weeks to mobilize and be on site, which puts them right at Thanksgiving. This would mean a start date for construction of approximately December 4, 2018 with a 333 day contract to complete the project. That has us moving into the Community Center on November 4, 2019. Estimate a week for move in, setting up furnishings, learning how to operate the equipment, control systems, etc. and we have a Grand Opening on November 11, 2019. Basketball season starts on December 2, 2019. This all assumes no weather delays, no issues with construction, material shortages, or any other unforeseen delay that could affect the project.

Time is of the essence for this project, and I would ask for your decision on one of the options provided today.

I am happy to answer any questions that you may have or provide any additional information as needed.

Thank you.

ORDINANCE #18-24:

AN ORDINANCE AMENDING THE CAPITAL PROJECT FUND FOR THE DESIGN AND CONSTRUCTION OF A COMMUNITY CENTER AT CANNON PARK FOR THE VILLAGE OF PINEHURST, NORTH CAROLINA.

WHEREAS, the Village desires to design and construct a new Community Center to be located at Cannon Park; and

WHEREAS, the Village adopted Ordinance #17-15 to establish the Community Center Capital Project Fund to accumulate the costs associated with the design and construction of a new Community Center at Cannon Park; and,

WHEREAS, the Village desires to increase the appropriation for this project in order to fund the construction of the facility.

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Pinehurst, North Carolina, in the special meeting assembled this 6th day of November, 2018, as follows:

SECTION 1. To amend the Community Center Capital Project Fund with regard to revenues and expenditures, the revenue and expenditure accounts are to be changed as follows:

<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
46-80-610-7601	Capital Outlay: CIP Construction	\$ 357,600	
46-80-190-3910	Transfer from General Fund		\$ 357,600

SECTION 2. To amend the General Fund with regard to revenues and expenditures, the revenue and expenditure accounts are to be changed as follows:

<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
10-00-920-9046	Tsf. to Community Center CPF	\$ 357,600	
10-00-190-3905	Fund Balance Appropriated		\$ 357,600

SECTION 3. Copies of this budget amendment shall be furnished to the Village Clerk, Village Manager and to the Financial Services Director for their direction and implementation.

THIS ORDINANCE passed and adopted this 6th day of November, 2018.

VILLAGE OF PINEHURST
VILLAGE COUNCIL

(Municipal Seal)

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Beth Dunn, Village Clerk

Michael J. Newman, Village Attorney

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<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
46-80-610-7601	Capital Outlay: CIP Construction	\$ 297,000	
46-80-190-3910	Transfer from General Fund		\$ 297,000

SECTION 2. To amend the General Fund with regard to revenues and expenditures, the revenue and expenditure accounts are to be changed as follows:

<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
10-00-920-9046	Tsf. to Community Center CPF	\$ 297,000	
10-00-190-3905	Fund Balance Appropriated		\$ 297,000

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<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
46-80-610-7601	Capital Outlay: CIP Construction	\$ 272,300	
46-80-190-3910	Transfer from General Fund		\$ 272,300

SECTION 2. To amend the General Fund with regard to revenues and expenditures, the revenue and expenditure accounts are to be changed as follows:

<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
10-00-920-9046	Tsf. to Community Center CPF	\$ 272,300	
10-00-190-3905	Fund Balance Appropriated		\$ 272,300

SECTION 3. Copies of this budget amendment shall be furnished to the Village Clerk, Village Manager and to the Financial Services Director for their direction and implementation.

THIS ORDINANCE passed and adopted this 6th day of November, 2018.

VILLAGE OF PINEHURST
VILLAGE COUNCIL

(Municipal Seal)

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Beth Dunn, Village Clerk

Michael J. Newman, Village Attorney

ORDINANCE #18-25:

AN ORDINANCE AMENDING THE ORDINANCE APPROPRIATING FUNDS FOR OPERATIONS OF THE VILLAGE OF PINEHURST FOR FISCAL YEAR 2019, REGARDING REVENUES AND EXPENDITURES OF THE GENERAL FUND FOR THE VILLAGE OF PINEHURST, NORTH CAROLINA (ESTABLISHING CONTINGENCY FUNDS FOR COMMUNITY CENTER CONSTRUCTION)

WHEREAS, the Village desires to construct a new Community Center to be located at Cannon Park; and

WHEREAS, the Village has identified capital projects in the Recreation and Harness Track Departments that can be deferred to a future year in the capital improvement plan; and,

WHEREAS, the Village would like to move these funds to a separate expenditure account to use as a source for contingency funds for the construction of the Community Center, if needed.

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Pinehurst, North Carolina, in the special meeting assembled this 6th day of November, 2018, as follows:

SECTION 1. To amend the General Fund with regard to revenues and expenditures, the revenue and expenditure accounts are to be changed as follows:

<u>Account No.</u>	<u>Account Name</u>	<u>Debit</u>	<u>Credit</u>
10-80-610-7200	Capital Outlay: Buildings	\$ 165,000	
10-00-970-7100	Capital Outlay: Land		\$ 165,000
10-00-970-3560	Charges to Other Departments	\$ 165,000	
10-80-610-7120	Capital Outlay: B&G Land		\$ 120,000
10-80-620-7120	Capital Outlay: B&G Land		\$ 45,000

SECTION 2. Copies of this budget amendment shall be furnished to the Village Clerk, Village Manager and to the Financial Services Director for their direction and implementation.

THIS ORDINANCE passed and adopted this 6th day of November, 2018.

VILLAGE OF PINEHURST
VILLAGE COUNCIL

(Municipal Seal)

By: _____
Nancy Roy Fiorillo, Mayor

Attest:

Approved as to Form:

Beth Dunn, Village Clerk

Michael J. Newman, Village Attorney

Community Center Construction Options

Village of Pinehurst

Bids Received October 11, 2018

Low Bid Contractor: HM Kern Corporation - Lic #8542

Timeline:

Execute Contract	11/6/2018
Begin Sitework	12/4/2018
Estimated Construction Completion Date - 333 days	11/2/2019
Begin Move-in and Set-up Furnishings	11/4/2018
Community Center Grand Opening	11/11/2018
Basketball Season Begins	12/2/2019

Note: If building is not ready by November 2019, our basketball programs could be cancelled. This will impact athletic program revenues and could cause us to eliminate our entire basketball program for FY19-20.

Options:	Financial Savings In Initial Year	Selected Savings Options	Implications/Other Considerations	
Site				
Delete patio	(10,000)		Cost expected to be higher if installed at a later date.	
Reduce brick sidewalks to 5'	(1,500)		Reduces to minimum of ADA requirements and Village PDO.	
Delete brick sidewalks and use concrete	(1,830)		Aesthetics, minimal savings, consistency with other VOP facilities.	
Reduce Heavy Duty to 6" gravel with 3" asphalt	(6,932)		Based on geo-tech engineer recommendations.	
Reduce stone at light duty to 6" from 8"	(6,988)		Reduce recommendations of Geo-Tech Engineers to what is current VOP standard in PDO	
Storm water - move to above ground - adjacent to parking lot at Veteran's Memorial	(30,000)		Potential collection pond above ground beside Veteran's Memorial would have to be fenced and become an attractive nuisance/Liability Concern.	
Provided "graded gravel" parking as allowed by the PDO for 25% of parking spaces. 115 spaces X 25% would be 28 gravel spaces. There are actually 28 spaces on the north and northwest portion of the site.	(6,845)		Aesthetics and ongoing maintenance to replace gravel due to wash outs after storms. More costly to pave back at a later date, estimated at \$11,000 to come back later for asphalt.	
Delete parking at picnic	(3,804)		Violation of PDO requirements unless spaces added in another location.	
Redesign entry drive - exit straight from parking	(28,986)		Moves point of entry closer to Highway 211 intersection and increases design costs. Project delay as this requires Planning approval.	
Delete curb and gutter - use wheel stop	(20,208)		Remove curb and gutter except at islands and add wheel stops	
Delete wheel stops on interior parking spaces	(3,850)		PDO requires wheel stops	
Reduce sidewalk around building	(4,223)		Functionality, need access to cart corral and handicap accessible route to rear entrance.	
Building				
Use #3 gym flooring	(6,000)	(6,000)	Aesthetics as it will have a slightly difference appearance. Different shades of the same type of wood, will show some color variation between multiple pieces.	
Use VCT in lieu of LVT and hard tile	(28,800)		Lower quality finishes will require replacement sooner. Also more maintenance on an annual basis. More upfront cost, but long term will balance out with replacement cost of other materials based on life span.	
Use LVT in lieu of hard tile in corridor	(3,888)		Potential savings here for hallway worth considering	
Use epoxy paint on walls in lieu of hard tile in toilet rooms	(18,380)		Lower quality finishes will require replacement sooner. Would likely repaint 3-4 times over life span at roughly \$9600/painting not including wall maintenance versus initial cost of tile.	
Change interior storefront windows to hollow metal	(200)		Negligible savings	
Delete motorized shades in gym	(15,815)	(15,815)	Increase glare in gymnasium. John B. polled Pickleball Players in No. 6 and they were agreeable to no shades.	
Delete 8 windows on north side of building in gym	(1,100)		Aesthetics and Planning approval.	
Delete cupola	(7,883)		Aesthetics and Planning approval.	
Delete brick on office / classroom area (low roof portion of building) use hardi-siding	(5,000)		Aesthetics and Planning approval. Ongoing maintenance costs increased as a result.	
Change metal roof to 30-year dimensional shingle	(48,000)		Life expectancy drops from 50 years to 25 years.	
Delete architectural brackets on exterior of building	(6,000)		Aesthetics and Planning approval.	
Delete gable window on right side elevation (south)	(1,200)		Aesthetics and Planning approval.	
Delete brick water table	(3,000)		Shaped brick border around building exterior. Aesthetic feature.	
Delete solid surface window sill, use drywall	(6,750)		Aesthetics and additional maintenance costs due to wear.	

Delete regular edge ACT and use square edge	(6,626)		Ceiling tiles throughout facility. Aesthetics more than function, but quality is better. Matches what's in V. Hall and other facilities so replacement of tiles is easier and able to buy in bulk as needed.	
Reduce arts & craft millwork by 50%	(5,300)		One wall of cabinets reduced in 1/2, limits storage and costs to add back would be increased.	
Plumbing				
Use metered faucets in lieu of automatic	(1,200)		Quality of fixtures, touch free is more sanitary.	
Mechanical				
Provide sock duct in gym in lieu of spiral and delete ductless system install louver at exhaust fan in space	(13,000)		Appearance and sound when duct is filling are less desirable than standard system. But there are savings with this option.	
Electrical				
Delete generator connection point	(8,400)		Cost to add later is \$10,000	
Contractor Alternates				
A-1 - Spray Foam Insulation	(\$15,000)		Spray foam more energy efficient option, provides tighter seal and should reduce heating/cooling costs.	
A-3 - Wood Athl. Flooring Protective Cover	(8,500)	(8,500)	Could be purchased at a later date, if needed.	
A-5 - Gym Divider Curtain	(11,500)		Cost expected to be higher if installed at a later date.	
A-8 - Sound Absorbing Wall Panels	(21,500)		Cost expected to be higher if installed at a later date.	

Total Impact on Cost: (368,208) (30,315)

Original Total Estimated Community Center Construction & Furnishings	\$ 4,456,800
Current Construction Budget	(4,068,900)
Additional Fund Balance Needed - FY 2019	387,900
Cost Savings Options Selected - from above	(30,315)
Revised Fund Balance Needed - FY 2019	\$ 357,585

Community Center Construction Options

Village of Pinehurst

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Execute Contract	11/6/2018
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Basketball Season Begins	12/2/2019

Note: If building is not ready by November 2019, our basketball programs could be cancelled. This will impact athletic program revenues and could cause us to eliminate our entire basketball program for FY19-20.

Options:	Financial Savings In Initial Year	Selected Savings Options	Implications/Other Considerations	
Site				
Delete patio	(10,000)		Cost expected to be higher if installed at a later date.	
Reduce brick sidewalks to 5'	(1,500)		Reduces to minimum of ADA requirements and Village PDO.	
Delete brick sidewalks and use concrete	(1,830)		Aesthetics.	
Reduce Heavy Duty to 6" gravel with 3" asphalt	(6,932)	(6,932)	Based on geo-tech engineer recommendations.	
Reduce stone at light duty to 6" from 8"	(6,988)	(6,988)	Reduce recommendations of Geo-Tech Engineers to what is current VOP standard in PDO	
Storm water - move to above ground - adjacent to parking lot at Veteran's Memorial	(30,000)		Potential collection pond above ground beside Veteran's Memorial would have to be fenced and become an attractive nuisance/Liability Concern.	
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Provide sock duct in gym in lieu of spiral and delete ductless system install louver at exhaust fan in space	(13,000)	(13,000)	Appearance and sound when duct is filling are less desirable than standard system. But there are savings with this option.	
Electrical				
Delete generator connection point	(8,400)	(8,400)	Cost to add later is \$10,000	
Contractor Alternates				
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Reduce stone at light duty to 6" from 8"	(6,988)	(6,988)	Reduce recommendations of Geo-Tech Engineers to what is current VOP standard in PDO	
Storm water - move to above ground - adjacent to parking lot at Veteran's Memorial	(30,000)		Potential collection pond above ground beside Veteran's Memorial would have to be fenced and become an attractive nuisance/Liability Concern.	
Provided "graded gravel" parking as allowed by the PDO for 25% of parking spaces. 115 spaces X 25% would be 28 gravel spaces. There are actually 28 spaces on the north and northwest portion of the site.	(6,845)		Aesthetics and ongoing maintenance to replace gravel due to wash outs after storms. More costly to pave back at a later date, estimated at \$11,000 to come back later for asphalt.	
Delete parking at picnic	(3,804)		Violation of PDO requirements unless spaces added in another location.	
Redesign entry drive - exit straight from parking	(28,986)		Moves point of entry closer to Highway 211 intersection and increases design costs. Project delay as this requires Planning approval.	
Delete curb and gutter - use wheel stop	(20,208)	(20,208)	Remove curb and gutter except at islands and add wheel stops	
Delete wheel stops on interior parking spaces	(3,850)		PDO requires wheel stops	
Reduce sidewalk around building	(4,223)		Functionality, need access to cart corral and handicap accessible route to rear entrance.	
Building				
Use #3 gym flooring	(6,000)	(6,000)	Aesthetics as it will have a slightly difference appearance. Different shades of the same type of wood, will show some color variation between multiple pieces.	
Use VCT in lieu of LVT and hard tile	(28,800)		Lower quality finishes will require replacement sooner. Also more maintenance on an annual basis. More upfront cost, but long term will balance out with replacement cost of other materials based on life span.	
Use LVT in lieu of hard tile in corridor	(3,888)	(3,888)	Potential savings here for hallway worth considering	
Use epoxy paint on walls in lieu of hard tile in toilet rooms	(18,380)		Lower quality finishes will require replacement sooner. Would likely repaint over life span is roughly \$9600 not including wall maintenance versus tile.	
Change interior storefront windows to hollow metal	(200)		Negligible savings	
Delete motorized shades in gym	(15,815)	(15,815)	Increase glare in gymnasium reducing quality of experience for all activities.	
Delete 8 windows on north side of building in gym	(1,100)		Aesthetics and Planning approval.	
Delete cupola	(7,883)	(7,883)	Aesthetics and Planning approval.	
Delete brick on office / classroom area (low roof portion of building) use hardi-siding	(5,000)		Aesthetics and Planning approval. Ongoing maintenance costs increased as a result.	
Change metal roof to 30-year dimensional shingle	(48,000)		Life expectancy drops from 50 years to 25 years.	
Delete architectural brackets on exterior of building	(6,000)	(6,000)	Aesthetics and Planning approval.	
Delete gable window on right side elevation (south)	(1,200)	(1,200)	Aesthetics and Planning approval.	
Delete brick water table	(3,000)	(3,000)	Shaped brick border around building exterior. Aesthetic feature.	
Delete solid surface window sill, use drywall	(6,750)		Aesthetics and additional maintenance costs due to wear.	

Delete tegular edge ACT and use square edge	(6,626)	(6,626)	Ceiling tiles throughout facility. Aesthetics more than function, but quality is better. Matches what's in V. Hall and other facilities so replacement of tiles is easier and able to buy in bulk as needed.	
Reduce arts & craft millwork by 50%	(5,300)		One wall of cabinets reduced in 1/2, limits storage and costs to add back would be increased.	
Plumbing				
Use metered faucets in lieu of automatic	(1,200)	(1,200)	Quality of fixtures, touch free is more sanitary.	
Mechanical				
Provide sock duct in gym in lieu of spiral and delete ductless system install louver at exhaust fan in space	(13,000)	(13,000)	Appearance and sound when duct is filling are less desirable than standard system. But there are savings with this option.	
Electrical				
Delete generator connection point	(8,400)	(8,400)	Cost to add later is \$10,000	
Contractor Alternates				
A-1 - Spray Foam Insulation	(\$15,000)		Spray foam more energy efficient option, provides tighter seal and should reduce heating/cooling costs.	
A-3 - Wood Athl. Flooring Protective Cover	(8,500)	(8,500)	Could be purchased at a later date, if needed.	
A-5 - Gym Divider Curtain	(11,500)		Cost expected to be higher if installed at a later date.	
A-8 - Sound Absorbing Wall Panels	(21,500)		Cost expected to be higher if installed at a later date.	

Total Impact on Cost: (368,208) (115,640)

Original Total Estimated Community Center Construction & Furnishings	\$ 4,456,800
Current Construction Budget	(4,068,900)
Additional Fund Balance Needed - FY 2019	387,900
Cost Savings Options Selected - from above	(115,640)
Revised Fund Balance Needed - FY 2019	\$ 272,260

Community Center Construction Options

Village of Pinehurst

Bids Received October 11, 2018

Low Bid Contractor: HM Kern Corporation - Lic #8542

Timeline:

Execute Contract	11/6/2018
Begin Sitework	12/4/2018
Estimated Construction Completion Date - 333 days	11/2/2019
Begin Move-in and Set-up Furnishings	11/4/2018
Community Center Grand Opening	11/11/2018
Basketball Season Begins	12/2/2019

Note: If building is not ready by November 2019, our basketball programs could be cancelled. This will impact athletic program revenues and could cause us to eliminate our entire basketball program for FY19-20.

Options:	Financial Savings In Initial Year	Selected Savings Options	Implications/Other Considerations	
Site				
Delete patio	(10,000)		Cost expected to be higher if installed at a later date.	
Reduce brick sidewalks to 5'	(1,500)		Reduces to minimum of ADA requirements and Village PDO.	
Delete brick sidewalks and use concrete	(1,830)		Aesthetics, minimal savings, consistency with other VOP facilities.	
Reduce Heavy Duty to 6" gravel with 3" asphalt	(6,932)	(6,932)	Based on geo-tech engineer recommendations.	
Reduce stone at light duty to 6" from 8"	(6,988)	(6,988)	Reduce recommendations of Geo-Tech Engineers to what is current VOP standard in PDO	
Storm water - move to above ground - adjacent to parking lot at Veteran's Memorial	(30,000)		Potential collection pond above ground beside Veteran's Memorial would have to be fenced and become an attractive nuisance/Liability Concern.	
Provided "graded gravel" parking as allowed by the PDO for 25% of parking spaces. 115 spaces X 25% would be 28 gravel spaces. There are actually 28 spaces on the north and northwest portion of the site.	(6,845)		Aesthetics and ongoing maintenance to replace gravel due to wash outs after storms. More costly to pave back at a later date, estimated at \$11,000 to come back later for asphalt.	
Delete parking at picnic	(3,804)		Violation of PDO requirements unless spaces added in another location.	
Redesign entry drive - exit straight from parking	(28,986)		Moves point of entry closer to Highway 211 intersection and increases design costs. Project delay as this requires Planning approval.	
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Use VCT in lieu of LVT and hard tile	(28,800)		Lower quality finishes will require replacement sooner. Also more maintenance on an annual basis. More upfront cost, but long term will balance out with replacement cost of other materials based on life span.	
Use LVT in lieu of hard tile in corridor	(3,888)		Potential savings here for hallway worth considering	
Use epoxy paint on walls in lieu of hard tile in toilet rooms	(18,380)		Lower quality finishes will require replacement sooner. Would likely repaint 3-4 times over life span at roughly \$9600/painting not including wall maintenance versus initial cost of tile.	
Change interior storefront windows to hollow metal	(200)		Negligible savings	
Delete motorized shades in gym	(15,815)	(15,815)	Increase glare in gymnasium. John B. polled Pickleball Players in No. 6 and they were agreeable to no shades.	
Delete 8 windows on north side of building in gym	(1,100)		Aesthetics and Planning approval.	
Delete cupola	(7,883)		Aesthetics and Planning approval.	
Delete brick on office / classroom area (low roof portion of building) use hardi-siding	(5,000)		Aesthetics and Planning approval. Ongoing maintenance costs increased as a result.	
Change metal roof to 30-year dimensional shingle	(48,000)		Life expectancy drops from 50 years to 25 years.	
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Delete solid surface window sill, use drywall	(6,750)		Aesthetics and additional maintenance costs due to wear.	
Delete regular edge ACT and use square edge	(6,626)		Ceiling tiles throughout facility. Aesthetics more than function, but quality is better. Matches what's in V. Hall and other facilities so replacement of tiles is easier and able to buy in bulk as needed.	
Reduce arts & craft millwork by 50%	(5,300)		One wall of cabinets reduced in 1/2, limits storage and costs to add back would be increased.	
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A-8 - Sound Absorbing Wall Panels	(21,500)		Cost expected to be higher if installed at a later date.	

Total Impact on Cost: (368,208) (67,443)

Original Total Estimated Community Center Construction & Furnishings	\$ 4,456,800
Current Construction Budget	(4,068,900)
Additional Fund Balance Needed - FY 2019	387,900
Cost Savings Options Selected - from above	(67,443)
Revised Fund Balance Needed - FY 2019	\$ 320,457