

Downtown Infrastructure Project

MSFI - Potential Cost Savings Discussion

Summary of Bid Results



Review Bid Tabulation

Contractors Insights

Key Drivers of Cost Increases

Project Budget Context and Funding Gap

Project Funding Gap

Description	
Funding to Date	\$15,165,562
Planned FY27 Appropriations	\$ 4,711,100
Minus costs to date	<u>(\$2,746,073)</u>
Total Expected Construction Budget	\$17,130,589

Project Funding Gap

Description	
Funding to Date	\$15,165,562
Updated FY27 Appropriations (Draft)	\$ 8,581,088
Minus costs to date	<u>(\$2,746,073)</u>
Total Expected Construction Budget	\$21,000,577
Actual Bid Price	<u>\$28,048,634</u>
Funding Gap	(\$7,048,057)

Available Options for Moving Forward



Rebid with same contract documents



Scope Modifications/Value Engineering

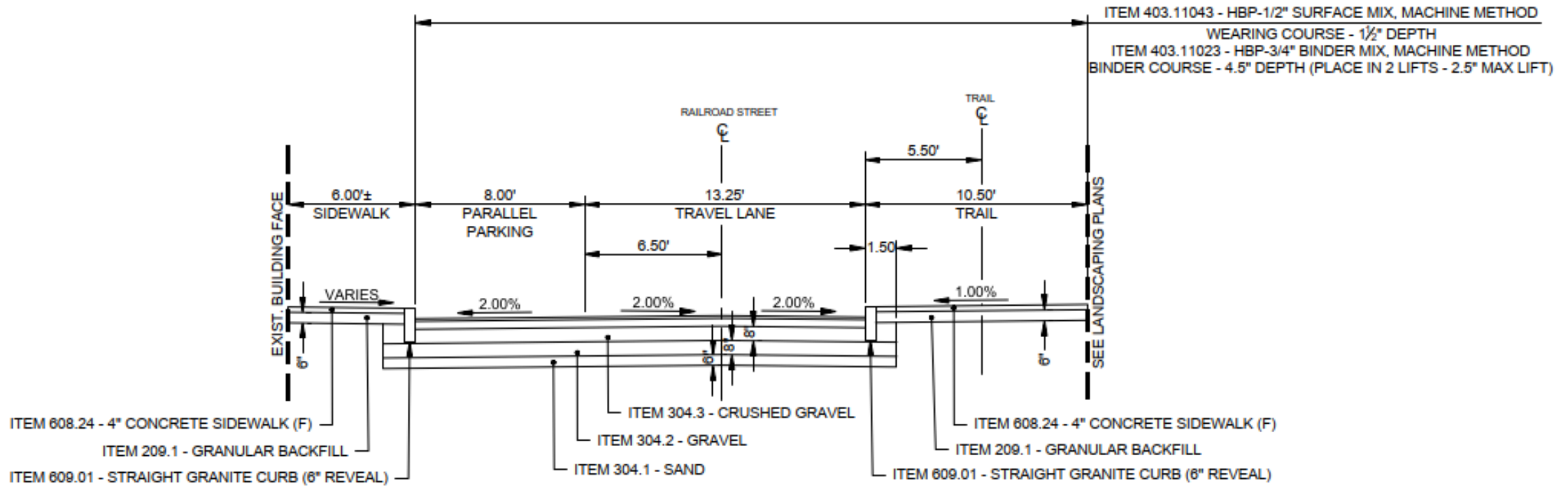


Phasing & Contract Adjustments

Scope to Eliminate

Item No.	Description	Potential Cost Savings	Notes
203.1	Common Excavation	\$500,000.00	Reusing existing road base may lead to premature rutting or pavement failure
304.4 & 304.5	Crushed Stone	\$560,000.00	
403.99	Temp. Pavement	\$200,000.00	More dust & rough surface during construction
618.61	Uniformed Officers	\$100,000.00	Reduce the number of hours using uniformed officers
625.66	Lighted Bollards	\$80,000.00	
670.812	Granite Seat Wall (Bid Alt.)	\$175,000.00	Eliminate seat walls and replace with granite curb
Various	All bid alternates	-	
Total Potential Savings		\$1,666,000.00	

Full-box Reconstruction



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Lighted Bollards



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Granite Seat Wall



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Scope to Defer

Item No.	Description	Potential Cost Savings	Notes
660.51 - 660.54	Bike Racks, trash receptacles and benches	\$84,000.00	Installed by PW staff after project completion
660.71	Fountain	\$90,000.00	Separate contract
665.1	Catenary Lighting	\$99,000.00	Separate contract
670.85	Relocate Pay stations	\$72,000.00	Perform with PW staff after project completion
670.92	Gazebo Stair Modifications	\$17,000.00	Perform with PW staff after project completion
670.94	Christmas Tree Base	\$8,000.00	Perform with PW staff after project completion
Total Potential Savings		\$370,000.00	

Catenary Lighting



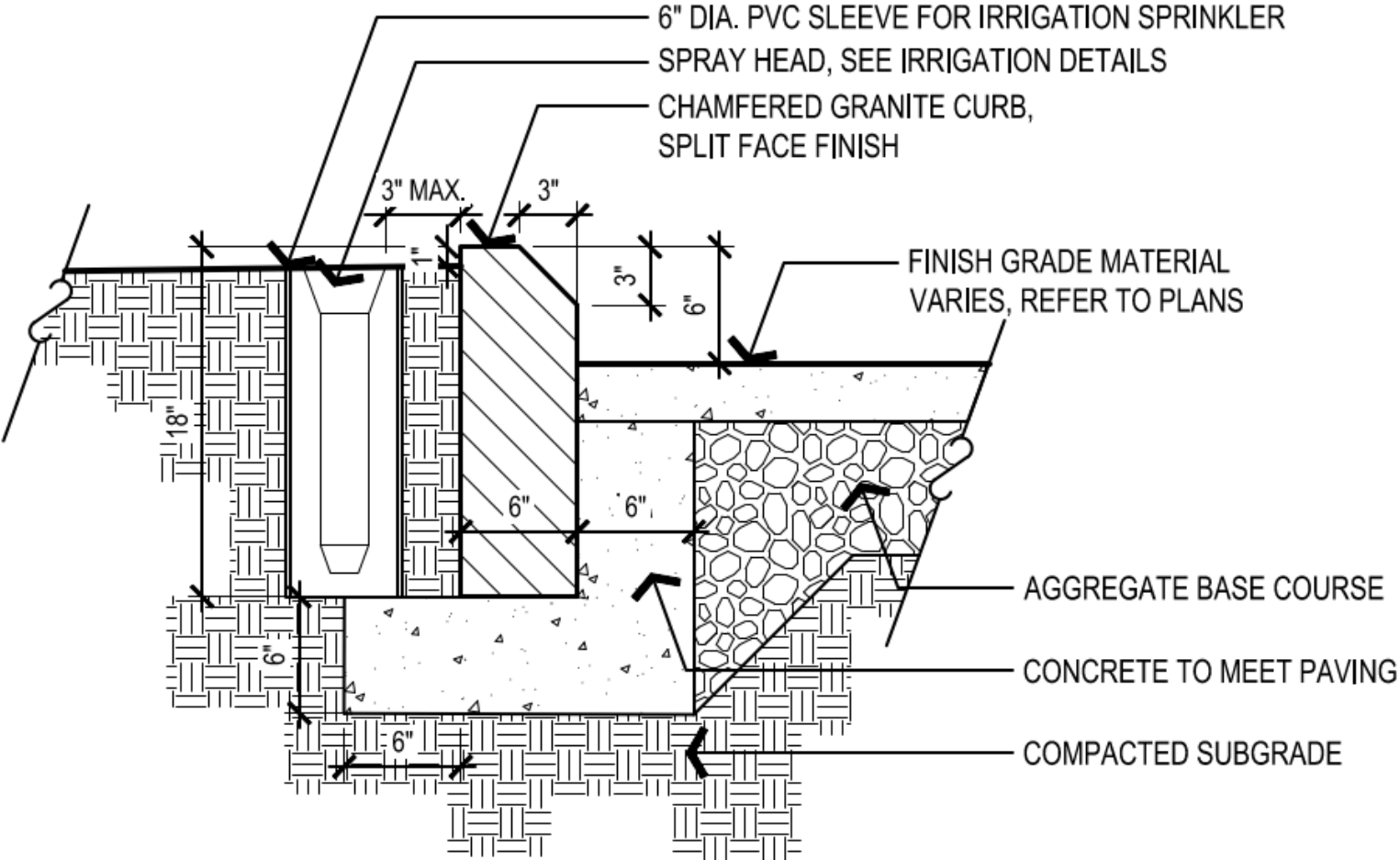
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Potential Material/Design Changes

Item No.	Description	Potential Cost Savings	Notes
604.124	Replace Drainage Structures with drop inlets	\$150,000.00	Smaller structures can be more difficult to maintain
608.241 & 608.385	Reduce the quantity of textured concrete	\$400,000.00	
609.01183	Replace beveled curb with straight curb	\$159,000.00	
698.12	Field Office	\$75,000.00	Consider using Transportation Center space
Various sect. 677	Electrical "Value Engineering"	\$100,000.00	
Various	Revert to 3-year Contract & Ease work restrictions	\$1,500,000.00	(est.)
Total Potential Savings		\$2,384,000	

Beveled Planter Curb



Potential Material/Design/Contract Changes

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Total Potential Cost Savings

Description		Potential Cost Savings
Scope to Eliminate		\$1,615,000
Scope to Defer		\$370,000
Material/Design/Contract Changes		\$2,384,000
	Total Potential Savings	\$4,369,000

Potential Additional Funding

Description	Potential Cost Savings
FY 26 Road Preservation and Rehabilitation	\$1,394,002
FY 27 Road Preservation and Rehabilitation	\$1,346,123
Total Additional Funding	\$2,740,125

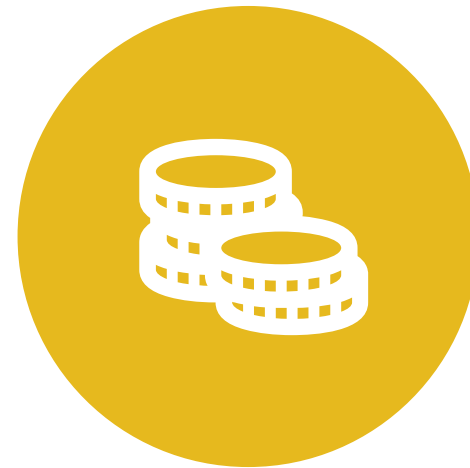
Project Funding Gap

Description	
Funding Gap	\$7,048,057
Potential Cost Savings	\$4,369,000
Reallocation of Road Rehab Funding	\$2,740,125
Funding Surplus	\$61,068

Risks and Implications of Delay



COST ESCALATION



**EXISTING GRANT
FUNDING**

Staff Recommendation



Eliminated, Defer, and Modify scope



Revert to 3-year project



Re-bid for construction in 2026

Questions, Discussion & Next Steps

