

**TOWN OF PLYMOUTH CAPITAL IMPROVEMENT PLAN REQUEST
FY25 SPRING ANNUAL TOWN MEETING**

Department: Department of Public Works	Priority #:	3
Project Title and Description: DPW Administration Building Design Services	Total Project Cost:	\$900,000.00

Department/Division Head: William Coyle, Director

Check if project is: New ☒ Resubmitted ☐ **Cost estimate was developed:** Internally ☐ Externally ☐

For project re-submittals, list prior year(s):

List any funding sources and amounts already granted: _____

Basis of Estimated Costs (attach additional information if available)			If project has impact on 5 Year Plan and future operating budgets, insert estimated amounts.		
Capital:	Cost	Comments	Fiscal Year:	Capital	Operations & Maintenance
<i>Planning and Design</i>	\$250,000.00		<i>FY26</i>		
<i>Labor and Materials</i>			<i>FY27</i>		
<i>Administration</i>			<i>FY28</i>		
<i>Land Acquisition</i>			<i>FY29</i>		
<i>Equipment</i>			<i>FY30</i>		
<i>Other</i>					
<i>Contingency</i>	\$50,000.00				
Total Capital	\$300,000.00				

Project Justification and Objective: These funds will be used to perform design services to renovate the existing structure at 22 Mary B Lane
which will include Engineering and architecture services. Upon completion of the planned construction the building will serve as the DPW Headquarters.

For Capital Project Requests:

Will this project be phased over more than one fiscal year? If yes, enter it on the 5 Year Plan Yes ☐ No ☒
Can this project be phased over more than one fiscal year? Yes ☐ No ☒

For Capital Equipment Requests:

☐ Check if equipment requested is replacement and enter the year, make & model, VIN and present condition of existing equipment

What is the expected lifespan of this new/replacement equipment: _____

Attach backup information, estimates, or justification to support this request.

MEMORANDUM

TO: William A. Coyle, P.E., Director of Public Works

FROM: Tony Wespiser

DATE: 12/14/2023

SUBJECT: Mary B Lane Renovations – Design Cost Estimate

On November 6, 2023 Weston & Sampson provided a ball park estimate for a budget number of \$650,000 for A&E Services for design renovations at the Mary B Lane facility, and \$250,000 for corresponding OPM services. The information below outlines how we arrived at those numbers.

We started with the construction cost from the 10/22/2022 update of our 6/10/2022 Report. More specifically, the construction cost for the "Administration -Offices/ Office Support" portion of the building (see following page for excerpted page from report) – that cost was \$8,174,205. We also included the cost for the "Elevator / Egress Stair", which was \$450,956. So, the Total 2022 Construction Cost was \$8,625,161. Note that we assume the square footage in the renovated Mary B Lane space will be similar the square footage for the admin/offices included in the 10/22/2022 report update.

From there we added an 8% Design Contingency, then we escalated the cost to 2023 with an 8% escalation factor to arrive at a 2023 Total Construction Cost of \$10,060,388. Note that the preceding construction costs assume new building construction. So, we adjusted for renovation work by using a factor of 80% to get an adjusted Total Construction Cost of \$8,048,310. Then, to get the estimated A&E Design Fee, we used a percentage of 8% of the Total Construction Cost. For OPM fees, we used 3%.

All of the above calculations are outlined in the table below.

Admin - Offices/Office Support		8,174,205
Elevator / Egress Stair		450,956
2022 Total Costruction Cost		8,625,161
Design Contingency	8%	690,013
	subtotal	9,315,174
Escalation to 2023	8%	745,214
2023 Total Construction Cost		10,060,388
<u>Adjust for Renovations:</u>		
(assume 80% of new)	80%	8,048,310
A&E Fees (design)	8.08%	650,000
OPM Fees (design)	3.11%	250,000