

## Estimated Total Project Costs Summary (UPDATED POST-SD REPORT SUBMISSION)

	Base Pricing	Base Price + Pricing Alternates
Construction Costs	± \$ 19,500,000	± \$ 25,695,370
Soft Costs & Contingencies **	± \$ 7,217,550	± \$ 7,217,550
<b>Opinion of Probable Total Project Costs</b>	<b>± \$ 26,717,550</b>	<b>± \$ 32,912,920</b>
2024 Appropriation	(\$ 2,800,000)	(\$ 2,800,000)
<b>Total Remaining Appropriation</b>	<b>± \$ 23,917,550</b>	<b>± \$ 30,112,920</b>

\*\* Soft Cost & Contingencies are based on full design and build out for budgeting & planning purposes.

### Alternates (construction costs):

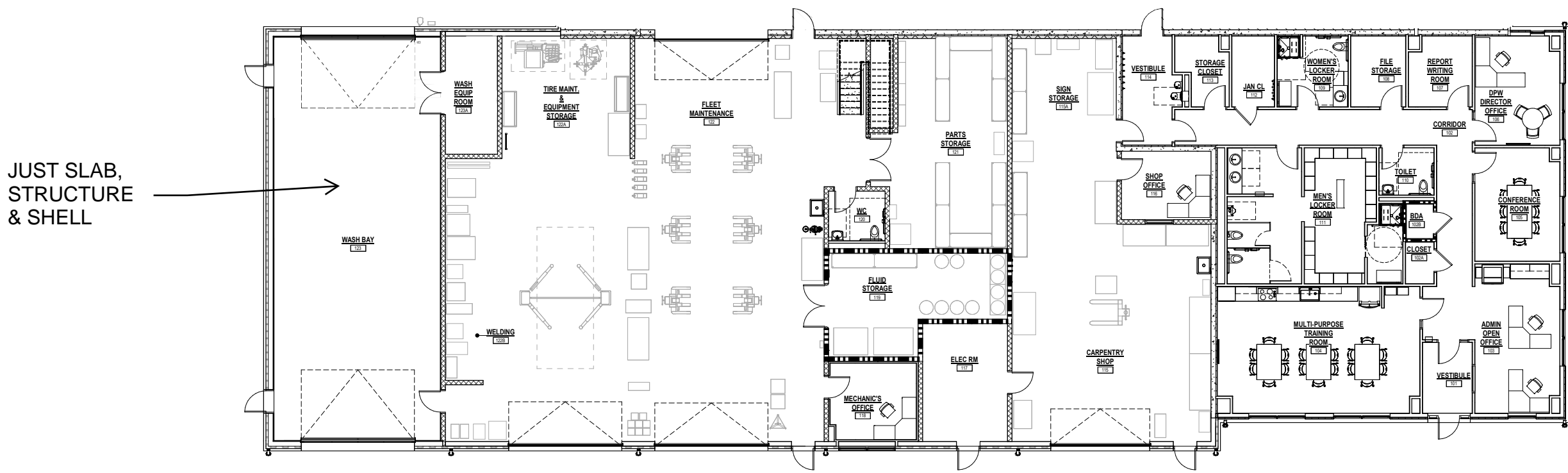
- Alternate 1 – Detached Canopy = \$ 1,105,000
- Alternate 2 – 7,900 SF Storage Garage & 1,665 SF Mezzanines = \$ 2,784,600
- Alternate 3 – Wash Bay Wall Finishes & Vehicle Wash Equipment = \$ 937,100
- Alternate 4 – 5,000 SF Storage Garage = \$ 1,368,670
- Total (construction costs) = \$ 6,195,370

### Changes from SD Report:

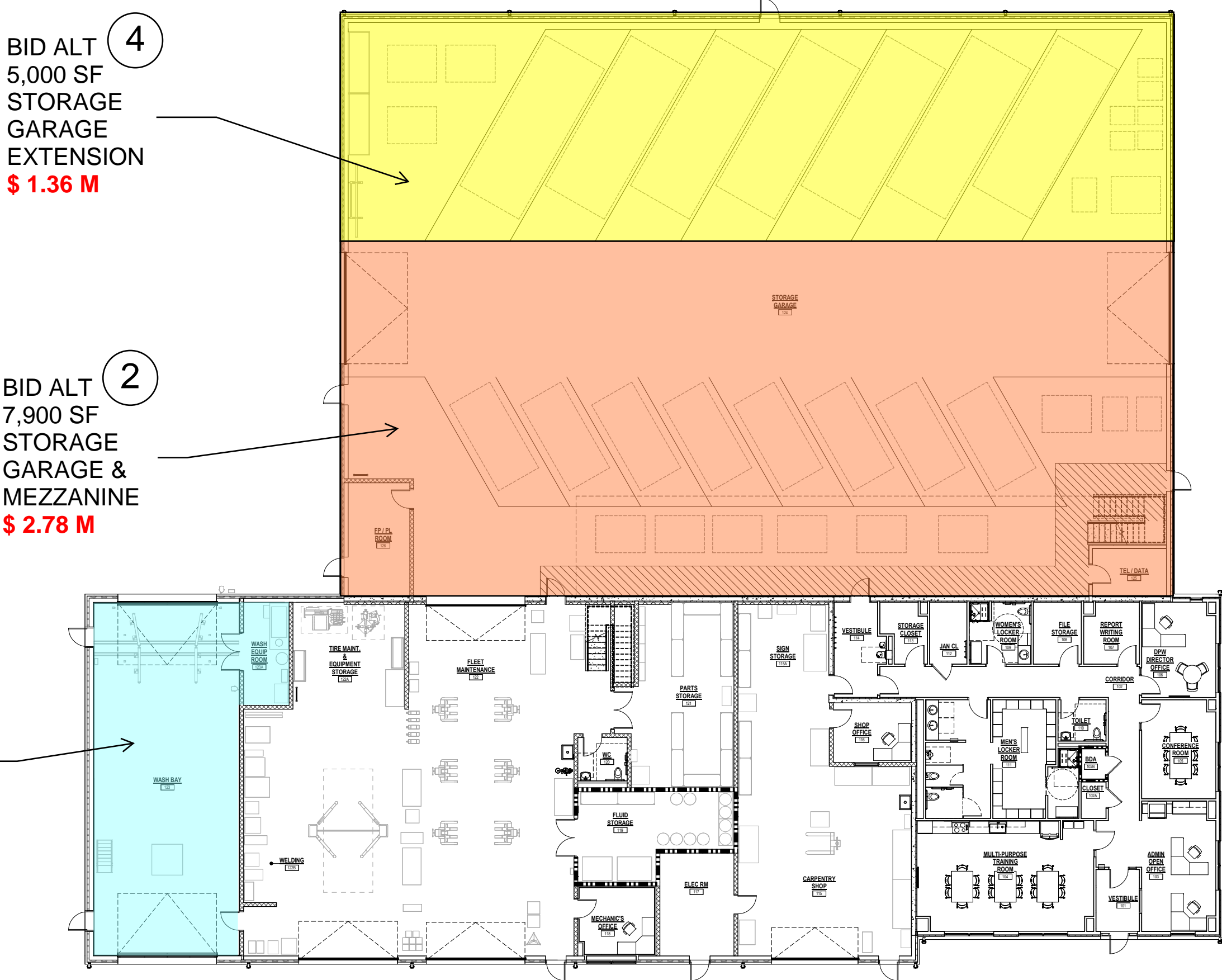
- Added an alternate for 7,900 SF of fleet storage & 1,665 SF of mezzanine that was formerly in the base design
- Removed the Solar Rooftop alternate from total project costs
  - o It is understood that the town may consider solar in the future
  - o Estimated cost = \$ 800,000
  - o Estimate cost based of a 142 kW system and a 23,600 SF facility
  - o Reduction in roof area and solar system is not expected to be a 1:1 reduction in costs
- Removed Geothermal & Ground Source Heat Pump (GSHP) alternate from total project costs
  - o The Town should decide on what HVAC option to move forward with by mid/late June for the project to stay on schedule (refer to Cost-Benefit Analysis)
  - o Estimated cost of GSHP in lieu of Air Source Heat Pump (ASHP) = \$1,200,000
  - o Estimated cost based off of 23,600 SF facility with a 30 ton heating load
  - o Reduction in roof area and solar system is not expected to be a 1:1 reduction in costs



SITE AND BUILDING PLANS - BASE DESIGN



SITE AND BUILDING PLANS - WITH ALTERNATES



Other Design Considerations

- A Mechanical System Design (*Town to decide by mid/late June to stay on schedule*)  
Ground Source Heat Pumps in lieu of Air Source Heat Pumps = add \$ 1.2 M  
- cost based off of 23,600 SF facility with a 30 ton heating load
- B Solar Rooftop = add \$ 800,000  
- cost based of a 142 kW system and a 23,600 SF facility