

**TOWN OF PLYMOUTH CAPITAL IMPROVEMENT PLAN REQUEST  
FY26 SPRING ANNUAL TOWN MEETING**

<b>Department:</b> Energy and Environment	<b>Priority #:</b>	3 - Special
<b>Project Title and Description:</b> Engineering for Black Cat Bog Restoration	<b>Total Project Cost:</b>	98,243

**Department/Division Head:** David Gould

**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:** Environmental Affairs Funds would be used for this work.

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>	98,243		<i>FY27</i>		
<i>Labor and Materials</i>			<i>FY28</i>		
<i>Administration</i>			<i>FY29</i>		
<i>Land Acquisition</i>			<i>FY30</i>		
<i>Equipment</i>			<i>FY31</i>		
<i>Other</i>					
<i>Contingency</i>					
<b>Total Capital</b>	98,243				

**Project Justification and Objective:** The Town received \$1,035,000 in state funds along with \$115,000 in CPA funds to acquire this property.

Restoration of the site will improve water quality at Billington Sea, Town Brook and Plymouth Harbor and improve habitat for fish and wildlife. Once the project engineering and permitting is underway we become eligible for state and federal restoration funds.

**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.**

Black Cat Bog Restoration

Design Cost Estimate Worksheet - PART 1



ESTIMATED HOURS

BY RESOURCE

		Principal	Technical Principal	Senior Staff	Staff	Technical Staff	Admin. Support	Total
		\$307	\$230	\$212	\$177	\$138	\$96	
		per hour	per hour	per hour	per hour	per hour	per hour	
1.1	Project Management	-	-	48	-	-	4	\$ 10,560
1.2	Kickoff Meeting	-	2	2	2	-	-	\$ 1,238
1.3	Concept Design Charrettes	-	2	2	4	-	-	\$ 1,592
1.4	Design Review Meetings (3)	-	6	6	6	-	-	\$ 3,714
		-	-	-	-	-	-	\$ -
	SUB TOTAL	-	10	58	12	-	4	

TASK 1 TOTAL ESTIMATE	\$ 24,849	Hours Total	84	Labor Total	\$ 17,104
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Task 2: Data Collection

2.1	Desktop analysis	-	4	2	8	2	-	\$ 3,036
2.2	Site Reconnaissance/Topo/Bathy survey	-	24	8	40	40	6	\$ 20,392
2.3	Flow measurements	-	1	-	2	2	-	\$ 860
2.4	Piezometer installation	-	2	-	8	16	-	\$ 4,084
2.5	Sand depth probing	-	2	-	24	24	-	\$ 8,020
		-	-	-	-	-	-	\$ -
	SUB TOTAL	-	33	10	82	84	6	

TASK 2 TOTAL ESTIMATE	\$ 47,172	Hours Total	215	Labor Total	\$ 36,392
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Task 3: Conceptual Design

3.1	Concept Design Development	-	24	8	16	48	2	\$ 16,864
3.2	EOPCC	-	2	1	2	4	-	\$ 1,578
	SUB TOTAL	-	26	9	18	52	2	

TASK 3 TOTAL ESTIMATE	\$ 26,222	Hours Total	107	Labor Total	\$ 18,442
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TOTAL ESTIMATE	\$98,243	LABOR TOTAL	\$ 71,938
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Budget Detail Sheet

DIRECT COSTS

BY ITEM

POV Mileage	Per diem
\$0.625	\$155
per mile	per person/day
-	-
-	-
-	-
-	2
-	-
-	2

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-	-
120	12
-	-
-	-
-	2
120	4
240	18

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-	-
-	-
-	-

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BY COST

POV Mileage	Per diem	Airfare	Supplies	Total
incl. 10% markup	incl. 10% markup	incl. 10% markup	incl. 10% markup	
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	341	900	-	1,241
-	-	-	-	-
-	-	-	-	-
-	341	900	-	

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-	-	-	-	-
83	2,046	900	1,200	4,229
-	-	-	50	50
-	-	-	600	600
-	341	-	100	441
83	682	-		765
165	3,069	900	1,950	

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-	-	-	-	-
-	-	-	-	-
-	-	-	-	

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DIRECT COST TOTAL	\$ 7,325
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LINE TOTALS

Cost	Hours
\$ 10,560	52
\$ 1,238	6
\$ 1,592	8
\$ 4,955	18
\$ -	-
\$ 18,345	84

\$ 3,036	16
\$ 24,621	118
\$ 910	5
\$ 4,684	26
\$ 8,461	50
\$ 765	-

\$ 42,476	215

\$ 16,864	98
\$ 1,578	9

\$ 18,442	107

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HOURS TOTAL	406
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