



Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

Project Name: Visitors Center **Date:** 13-Oct-11

Project ID Number: 835 **Revision Date:** 10-Sep-15

Submitted By: Pat Goddard/Shawn Newell **Department:** Public Facilities **Priority:** 1

First Year Submission? **Phone #:** 781-274-8960 **E-mail:** snewell@lexingtonma.gov

Description of Project:

2014 Annual Town Meeting appropriated \$220,608 in funds to develop a renovation design and construction documents for the Visitors Center. The Board of Selectmen have approved a preliminary program for the Visitors Center and an architect has been contracted to seek stakeholder and public input into a final program and schematic design. At this time the work is continuing, and it is not certain that the work will progress sufficiently for construction funding for FY 2017.

Justification/Benefit:

Originally opened in 1970, in anticipation of the nation's bicentennial, the visitor center has served as an information hub to Lexingtonians as well as millions of guests from around the world since it was built. On an annual basis, this building by far sees more foot traffic than any other town-owned building, with over 100,000 visitors annually, utilizing the restrooms. The last upgrade to the facility was when the restrooms were made handicap accessible 10 years ago. Since then, it has been used by over 1,000,000 visitors.

Impact if not completed:

Today's visitors seek a different kind of service than they did over five decades ago, when the building was built. Lexington has focused on improving its visitors' experience, and so failure to modernize will prevent us from maximizing the economic development opportunities that exist.

Timeframe:

Design development and construction documents in FY2015 and FY 2016. Expectation that work would begin at the close of the season in the fall calendar 2016. This project will be timed to have minimal impact on the tourist season.

Replace. Freq:

0 Years

Stakeholders:

Lexington taxpayers, local businesses, international and national visitors

Operating Budget Impact:

Potential operating impact might be additional utility costs and cleaning services. Current utility costs are about \$6,000/ year, and with LEED stretch energy code requirements it is not expected that this would increase more than 25%.

Cost Analysis:

Funding Source: Levy CPA Revolving State Aid Water Sewer Recreation Private Other

Capital Funding Request

835	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$53,930	\$0	\$0	\$0	\$0	\$53,930
Construction	\$1,517,250	\$0	\$0	\$0	\$0	\$1,517,250
Equipment	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Contingency	\$189,118	\$0	\$0	\$0	\$0	\$189,118
Totals	\$2,080,298	\$0	\$0	\$0	\$0	\$2,080,298
CPA Amt. Req.	\$675,727	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input checked="" type="radio"/> Historic
<input type="radio"/> Housing

Basis of Cost Projection:

Lexington Visitor Center Programmatic Report, January 20, 2012, escalated 19% for FY 2016 construction. Assumed 89.5% is CPA eligible. (2,591 sqft current/6,566 sqft expanded.) Educational exhibit budget, \$400,000, from Wondercraft.

