

# Driscoll School Project



## Agenda – SBAC

1. Construction Update (Gilbane)
2. Schedule Commentary
3. Budget Update
4. Quality Update
5. Upcoming Meetings
6. New Business



# Schedule Commentary



## Phase 2

- Geothermal well drilling is ongoing and approximately 80% complete, scheduled to finish by June 20 which is 4 days later than the previous schedule.
- The latest schedule shows a 9/18/24 Substantial Completion date.





# Driscoll School Project

## Budget Update

- Committed: 98%
- Expended: 87%
- Construction Expended: 90%
- Construction Progress: 95%

### Status of Contingencies

Construction Contingency \$2,243,155  
 Owner Contingency \$ 408,674  
 Total \$2,651,829

### Pending

Pending ATPs \$ 340,829  
 Estimated \$ 107,242  
 School Needs \$ 148,500  
 Potential FFE Overage \$ 89,143  
 Total: \$ 685,714

**Remaining Total: \$1,966,115**

5% of 'Balance to Spend' = \$ 593,652

MICHAEL DRISCOLL SCHOOL - Brookline, MA									
Total Project Budget Status Report									
Description	Total Project Budget	Authorized Changes	Revised Total Budget	Total Committed	% Cmtd to Date	Actual Spent to Date	% Spent to Date	Balance To Spend	Comments
<b>PRE CONSTRUCTION COSTS</b>									
CMR Pre-Con Services	\$ 319,688	\$ 155,009	\$ 474,697	\$ 474,697	100%	\$ 474,697	100%	\$ -	*11, 14
<b>SUB-TOTAL</b>	<b>\$ 319,688</b>	<b>\$ 155,009</b>	<b>\$ 474,697</b>	<b>\$ 474,697</b>	<b>100%</b>	<b>\$ 474,697</b>	<b>100%</b>	<b>\$ -</b>	
<b>CONSTRUCTION COSTS</b>									
Construction Budget	\$ 92,909,563	\$ 913,770	\$ 93,823,333	\$ 93,823,333	100%	\$ 83,976,746	90%	\$ 9,846,587	*1, 11, 14, 17
Change Orders	\$ -	\$ 7,285,919	\$ 7,285,919	\$ 7,285,919	100%	\$ 5,259,462	72%	\$ 2,026,457	*21, 22, 26, 28, 30, 32, 34, 35, 36, 38, 40, 41, 43, 44, 46, 48, 49, 50, 51, 52, 53, 56, 57, 59, 61, 62, 68, 69, 71, 73
<b>SUB-TOTAL</b>	<b>\$ 92,909,563</b>	<b>\$ 8,199,689</b>	<b>\$ 101,109,252</b>	<b>\$ 101,109,252</b>	<b>100%</b>	<b>\$ 89,236,208</b>	<b>88%</b>	<b>\$ 11,873,044</b>	
<b>OTHER PROJECT COSTS</b>									
Construction Contingency	\$ 4,645,478	\$ (2,402,323)	\$ 2,243,155	\$ -	0%	\$ -	0%	\$ 2,243,155	*21, 22, 25, 26, 28, 30, 32, 34, 35, 36, 38, 40, 41, 43, 44, 46, 48, 49, 50, 51, 52, 53, 56, 57, 59, 61, 62, 68, 69, 71, 72, 73
Miscellaneous Project Costs	\$ 569,893	\$ (66,137)	\$ 503,756	\$ 440,396	87%	\$ 453,117	90%	\$ 50,639	
Utilities & Company Fees	\$ 106,563	\$ (85,000)	\$ 21,563	\$ 17,365	81%	\$ 17,365	81%	\$ 4,198	*16
Testing & Inspection Services	\$ 127,875	\$ -	\$ 127,875	\$ 107,278	100%	\$ 107,278	84%	\$ 20,597	*37
Commissioning	\$ 132,896	\$ 37,139	\$ 170,035	\$ 170,035	100%	\$ 167,035	98%	\$ 3,000	*37, 72
Security	\$ 106,653	\$ (106,653)	\$ -	\$ -	0%	\$ -	0%	\$ -	*16
Moving	\$ 95,906	\$ 50,637	\$ 146,543	\$ 87,381	60%	\$ 146,543	100%	\$ -	*65, 67
Other Project Costs	\$ -	\$ 37,741	\$ 37,741	\$ 37,741	100%	\$ 14,897	39%	\$ 22,844	*63, 65
Furnishings and Equipment	\$ 2,774,400	\$ 312,986	\$ 3,087,386	\$ 3,054,664	99%	\$ 2,876,710	93%	\$ 210,676	
Furnishings	\$ 1,654,400	\$ 71,594	\$ 1,725,993.92	\$ 1,725,993.92	100%	\$ 1,707,796	99%	\$ 18,198	*59, 63, 67
Technology Equipment	\$ 1,120,000	\$ 241,392	\$ 1,361,392	\$ 1,328,670	98%	\$ 1,168,914	86%	\$ 192,478	*16
Owner's Contingency	\$ 2,199,793	\$ (1,791,119)	\$ 408,674	\$ -	0%	\$ -	0%	\$ 408,674	*1, 4, 5, 6, 7, 8, 9, 10, 12, 13, 15, 16, 17, 18, 19, 20, 23, 24, 27, 29, 31, 33, 37, 42, 47, 54, 55, 58, 60, 63, 65, 67, 70
<b>SUB-TOTAL</b>	<b>\$ 10,189,564</b>	<b>\$ (3,946,593)</b>	<b>\$ 6,242,971</b>	<b>\$ 3,495,060</b>	<b>56%</b>	<b>\$ 3,329,828</b>	<b>53%</b>	<b>\$ 2,913,143</b>	
<b>TOTAL DD-CLO</b>	<b>\$ 115,300,000</b>	<b>\$ 4,900,000</b>	<b>\$ 120,200,000</b>	<b>\$ 117,305,308</b>	<b>98%</b>	<b>\$ 104,679,454</b>	<b>87%</b>	<b>\$ 15,520,546</b>	*25
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 116,513,275</b>	<b>\$ 4,900,500</b>	<b>\$ 121,413,775</b>	<b>\$ 118,519,083</b>	<b>98%</b>	<b>\$ 105,893,229</b>	<b>87%</b>	<b>\$ 15,520,546</b>	
<b>CONSTRUCTION COST ESTIMATES</b>									
	Date	Estimator	Amount	SF	Cost Per SF				
SD Cost Estimate	4/26/2019	Daedalus	\$ 87,200,254.00	155,632	\$560.30				
Re-Start Cost Estimate	01/14/20	PM&C	\$ 93,335,813.00	155,632	\$599.72				
50% DD Cost Estimate	05/19/20	Gilbane	\$ 95,978,500.00	155,632	\$616.70				
100% DD Cost Estimate	07/20/20	Gilbane	\$ 94,466,766.00	157,950	\$598.08				
GMP	05/26/21	Gilbane	\$ 93,823,333.00	157,950	\$594.01				

# Budget Update

# Driscoll School Project

## List of Needs/Wishes



Items In Process or Complete	Estimated Cost	Notes
Building Cleanout	\$0	Clean out Old Driscoll debris in advance of demolition
Relocate Monitors	\$0	Relocate/Re-use Classroom Monitors to OLS and Newbury
Tinted Glass Classrooms	\$0	Add tinted glass to Classrooms - recommended by BPD
<b>Subtotal</b>	<b>\$0</b>	
<b>Life Safety, Code Or Claim Items</b>		
WB Mason Move Costs	\$0	Claim for delayed Furniture Installation
Second Water Meter	\$0	Separate Water Metering required for Irrigation
Kitchen Garbage Disposal	\$0	Code Requirement
Keycard Aiphone Modifications	\$25,000	Install monitor, wire to burglar alarm & Fire alarm, etc.
Rooftop Unit Add access and lighting	\$5,000	Code Requirement
Add card access to Roof Access Door	\$3,500	
Storage Area for Food Waste	\$10,000	
Add 4 card access to Kindergarden exterior doors	\$16,000	
Replace Knob sets with Keyed Open Doors	\$30,000	Many classrooms have deadbolts on inside
Add coat hooks to all single use toilets	\$5,000	not code
<b>Subtotal</b>	<b>\$94,500</b>	
<b>Wish List</b>		
AC to IDF Room	done	Request of IT to further life of Tech equipment
Modify Gate at Cafeteria	done	Request of School Department
Wall at Front Office	\$40,000	Request of School Department. Storefront?
Turf Modification	\$0	Request of Parks & Open Space
Door Hold Open Arms	\$25,000	Change Hold open hardware to allow doors to stay open
Change Out Exterior Cameras (at least 10)	\$10,000	Some cameras don't have adequate coverage
Relocate John Lewis painting and mosaics	\$0	Bronze plaque re-installation not planned or included
Westbourne terrace speed bump	\$6,000	
shade on upper playground	\$5,000	
shade trees in playground	\$7,000	
<b>Subtotal</b>	<b>\$93,000</b>	
<b>Estimated Total Needs List</b>	<b>\$187,500</b>	



# Driscoll School Project

## Quality Update

### Phase 2

- Removal of the Underground Storage Tank
- Pressure testing of geothermal pipes
- Soil Sampling
- Water Sampling



# Driscoll School Project



## Upcoming Meetings

- 06/11/24: Building Commission

## New Business

