

# Schedule, Budget & Procurement Update

CCBC Meeting – 4/16/2025  
Lincoln Community Center Project

# Analysis of Potential Deduct Alternates & Contingency

Lincoln Community Center project, 4/2/25

Feature	Estimated Cost	Pro Savings	Con
<b>PROPOSED DEDUCT ALTERNATES:</b>			
Order of Removal		Notes:	Modifications:
1. Blinds	\$60,000	Less likely to receive additional funding	
2. Kitchen Appliances (equipment only - hood & infrastructure will be installed)	\$227,000	Can be added to the project using capital or fundraising.	Could we retain steam tray, hand sinks, etc. for now? *Value will be reduced.*
3. Site Amenities	\$126,955	Can be added to the project using capital, cpa or fundraising.	Keep one bike rack near LEAP entrance in base scope, out of deduct alternate value. (Value already reduced.)
4. Selective Millwork (represents significant storage space)	\$123,340	Less likely to receive additional funding	
Mark up	\$129,849		
<b>Total</b>	<b>\$667,144</b>		

## Scenario 1: Not relying of savings from design/estimating contingency (inside estimate):

Existing Contingency	\$277,557
FF&E	\$250,000
Potential Deduct Alternates	\$667,144
<b>Total Contingency</b>	<b>\$1,194,701</b>
<b>Total Estimated Construction Budget</b>	<b>\$19,757,252</b>
% Contingency	6.0%
	3% bidding contingency
	+ 3% change order contingency

## Scenario 2: If half the design/estimating contingency (inside estimate) is not needed:

Existing Contingency	\$277,557
FF&E	\$250,000
<u>Half of Design/Estimating Contingency Inside 60% CD Estimate</u>	<u>\$276,000</u>
Potential Deduct Alternates	\$667,144
<b>Total Contingency</b>	<b>\$1,470,701</b>
<b>Total Estimated Construction Budget</b>	<b>\$19,757,252</b>
% Contingency	7.4%
	4.4% bidding contingency
	+ 3% change order contingency

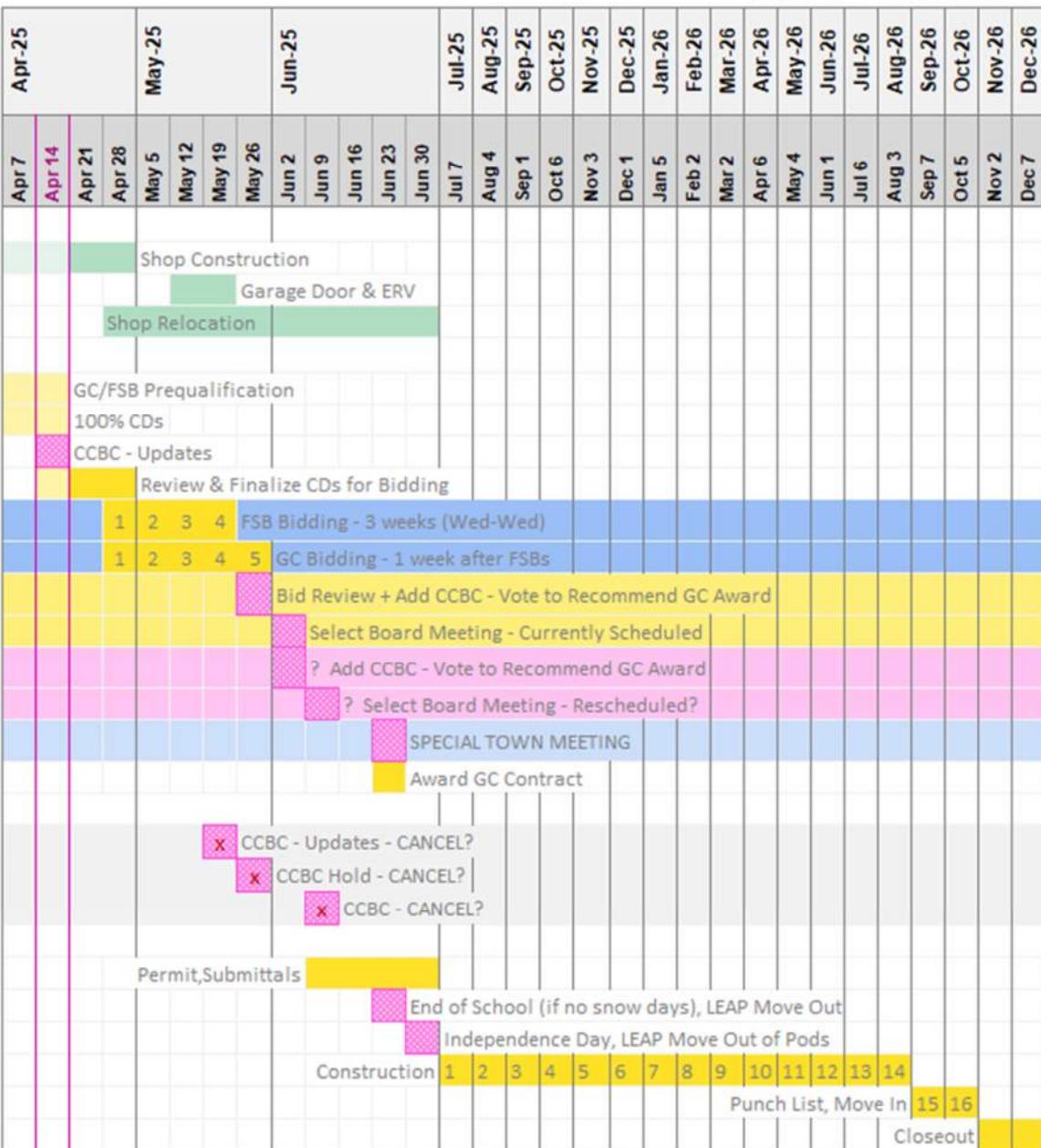
# Budget

Project	Category	Sub-Category	Projected Budget	Of Budget	Contingency	% Within Budget
		<b>1 - MAIN PROJECT</b>	<b>24,019,104</b>	<b>100%</b>	<b>353,257</b>	<b>1.5%</b>
		<b>20 - SOFT COSTS</b>	<b>3,489,360</b>	<b>15%</b>	<b>29,000</b>	<b>1%</b>
		00 - SOFT COST CONTINGENCY	-	0%	-	0%
		10 - DESIGN	2,198,360	9%	-	0%
		30 - ADMIN - OPM & ESTIMATOR	650,000	3%	4,000	1%
		32 - ADMIN - BID ADS & HOSTING	10,000	0%	-	0%
		40 - TESTING & COMMISSIONING	216,000	1%	-	0%
		50 - PERMITTING (Consultant for ConComm/Planning)	40,000	0%	-	0%
		60 - INSURANCE	125,000	1%	25,000	20%
		70 - FFE & TECHNOLOGY	250,000	1%	-	0%
		<b>30 - HARD COSTS</b>	<b>20,529,744</b>	<b>85%</b>	<b>324,257</b>	<b>1.6%</b>
		10 - COMMUNITY CENTER CONSTRUCTION	20,034,809	83%	277,557	1.4%
		20 - SHOP CONSTRUCTION	357,500	1%	46,700	13%
		30 - STRATS (trees, fence)	48,900	0%	-	0%
		40 - UTILITIES (transformer, etc)	88,535	0%	-	0%
		<b>Grand Total</b>	<b>24,019,104</b>	<b>100%</b>	<b>353,257</b>	<b>1.5%</b>

Not Changed Since 3/19/25 CCBC

Updated 4/16/25

ACTIVITY	%	START	END
<b>Maintenance Shop</b>			
Shop Construction	81%	Mon 02/17/25	Wed 04/30/25
Garage Door & ERV	0%	Thu 05/15/25	Tue 05/20/25
Shop Relocation	0%	Thu 05/01/25	Mon 06/30/25
<b>Community Center Buliding</b>			
GC/FSB Prequalification	95%	Wed 03/05/25	Fri 04/18/25
100% CDs	111%	Mon 02/24/25	<b>Fri 04/11/25</b>
CCBC - Updates	*	Wed 04/16/25	Wed 04/16/25
Review & Finalize CDs for Bidding	13%	Mon 04/14/25	Tue 04/29/25
→ <b>FSB Bidding - 3 weeks (Wed-Wed)</b>	0%	Wed 04/30/25	<b>Wed 05/21/25</b>
GC Bidding - 1 week after FSBs	0%	Wed 04/30/25	<b>Thu 05/29/25</b>
→ Bid Review + Add CCBC - Vote to Recommend GC Award	*	Fri 05/30/25	<b>Fri 05/30/25</b>
Select Board Meeting - Currently Scheduled	*	Mon 06/02/25	<b>Mon 06/02/25</b>
→ ? Add CCBC - Vote to Recommend GC Award	*	Wed 06/04/25	<b>Wed 06/04/25</b>
? Select Board Meeting - Rescheduled?	*	Mon 06/09/25	<b>Mon 06/09/25</b>
→ <b>SPECIAL TOWN MEETING</b>	*	Wed 06/25/25	<b>Wed 06/25/25</b>
Award GC Contract	0%	Thu 06/26/25	<b>Fri 06/27/25</b>
CCBC - Updates - CANCEL?	*	Wed 05/21/25	Wed 05/21/25
CCBC Hold - CANCEL?	*	Wed 05/28/25	Wed 05/28/25
CCBC - CANCEL?	*	Wed 06/11/25	Wed 06/11/25
Permit,Submittals	0%	Mon 06/09/25	Sun 07/06/25
End of School (if no snow days), LEAP Move Out	*	Mon 06/23/25	Mon 06/23/25
Independence Day, LEAP Move Out of Pods	*	Fri 07/04/25	Fri 07/04/25
Construction	0%	Mon 07/07/25	Mon 08/31/26
Punch List, Move In	0%	Tue 09/01/26	Sat 10/31/26
Closeout	0%	Sun 11/01/26	Thu 12/31/26



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April 2025						
MO	TU	WE	TH	FR	SA	SU
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
May 2025						
MO	TU	WE	TH	FR	SA	SU
				1	2	3
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
June 2025						
MO	TU	WE	TH	FR	SA	SU
					1	
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	1	2	3	4	5	6

# New Community Center Building: Authorization to Execute an **OPM Contract Amendment to Add Design Peer Review Services**

## **Background:**

- Given the fast pace of design development and multiple recent design adjustments;
- Given the limited construction change order contingency;
- The OPM team recommends retaining design peer review and coordination services from RediCheck North LLC as a subconsultant to the OPM team.
- Document review will overlap with project team's review and start of bidding, but will be completed in time to allow incorporation of prioritized revisions (if any).

## **Proposed Motion:**

Motion to authorize the Town of Lincoln to execute an **amendment to the Owner's Project Manager contract** for a value not to exceed **\$15,000.00** for **Design Peer Review of the 100% Construction Documents.**

# Maintenance Shop @ Hartwell Main Update

accenture



- Wall demolition is complete.
- Rough electrical installation ongoing.
- HVAC measurements ongoing.
- HVAC ductwork installation to begin soon.



#### Background:

- This proposed change order is presented due to an extension to Vintage Properties substantial completion date.
- This change was presented by Vintage Properties as a schedule update. This change was discussed and agreed upon by the entire Project Team. (Lincoln, Accenture, ICON, and Vintage Properties).
- This delay was caused due to HVAC equipment lead-time and a delay to the removal of the containment barrier at the request of the owner.
- **This is a no-cost change.**

#### Proposed Motion:

Motion to authorize the Town of Lincoln to execute

PCO # 3, a change order for **\$0.00**

to the maintenance shop renovation construction contract held by **Vintage Properties**

to **extend** the substantial completion date from **April 28<sup>th</sup>, 2025, to May 30<sup>th</sup>, 2025.**

# Maintenance Shop: Authorization to Execute Change Order to Revise Ductwork to the Alternate ERV Unit (PCO 4)

## Background:

- This proposed change order is presented due to a change to The Energy Recovery Ventilator (ERV) unit and manufacturer to accelerate delivery and cut down lead-time.
- The alternate ERV unit ductwork must be configured differently due to its design and specifications.
- The alternate route of the ductwork has been reviewed and approved by the design team and their consultants.
- The costs include the additional material and labor incurred to modify the ductwork.

## Proposed Motion:

Motion to authorize the Town of Lincoln to execute PCO # 4, a change order up to **\$4,800.00** to the maintenance shop renovation construction contract held by **Vintage Properties** to modify the ductwork of the alternate Energy Recovery Ventilator (ERV) Unit.

#### Background:

- This proposed change order is presented due to a design change to increase wire size to the main electrical panel.
- The need for this change was flagged by the electrical subcontractor (DMH Electric) and the upgrade in wire size was confirmed and directed by the design team.
- The costs include a credit to the original material and an add to the additional material and labor associated with the work.

#### Proposed Motion:

Motion to authorize the Town of Lincoln to execute a change order for **\$2,157.00** to the maintenance shop renovation construction contract held by **Vintage Properties** For PCO # 2 to upgrade the size of the main service electrical wiring.