



**Town of Watertown
Three Elementary Schools**

Project Dashboard

August 11, 2022

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Cunniff Elementary School

Sidewalks reworked at the back playground area and receiving driveway

Hosmer Elementary School

Building punch list items substantially completed (monetized punch list remaining)

Ballfield Redesign of drainage system pending DPW approval

Lowell Elementary School

Asbestos abatement completed (Except windows in Zone 1)

Zone 2 Foundation completed

Zone 1 Excavation for foundations completed

Projected Major Tasks This Month

Cunniff Elementary School

Complete crosswalks on Warren Street

Hosmer Elementary School

Final paving and line painting of the access road in front of the Hosmer Elementary School including crosswalks

Complete sidewalks in front of the Hosmer Elementary School and along Concord Road

Lowell Elementary School

Erect structural steel in Zone 2

Site Contractor continues with utilities and excavation/backfill foundations

Schedule Summary - Upcoming Milestones

	Scheduled Start	Scheduled Finish	Status	Comments
Hosmer Elementary School				
Playground and site work in front of the Hosmer	7/15/22	11/15/22	Ongoing	
Building punch list remaining	5/16/22	8/26/22	Ongoing	
Site work for Ballfields and PV structures	5/16/22	12/31/22	Ongoing	
Lowell Elementary School				
Asbestos Abatement - Windows in Zone 1	7/15/22	11/15/22	Ongoing	
Selective Demolition of Underground piping replacement	7/15/22	9/15/22	Ongoing	
Site utility work	4/18/22	11/1/22	Ongoing	
Foundations Zones 1	6/15/22	8/31/22	Ongoing	
Backfill and UG Utilities	7/11/22	9/15/22	Ongoing	
Structural Steel Erection and Detail work	8/3/22	9/20/22	Ongoing	
Cunniff Elementary School				
Warren Street crosswalks	8/15/22	9/2/22	Scheduled	
Rework grass areas - front and back	8/15/22	9/2/22	Scheduled	

Hosmer - Progress Photos



Cunniff - Progress Photos



Scope changes from the Original Scope

CUNNIFF & HOSMER ELEMENTARY SCHOOLS

Brait Builders - CO #1 - #13 - \$5,994,362.47

LOWELL ELEMENTARY SCHOOL

CTA - CO#1 Approved \$324,126.42 May 18,2022

CTA - CO#2 Pending Approval \$70,320.87 August 17,2022

Lowell - Progress Photos



Description	BUDGET				COST				CASH FLOW	
	Baseline	Budget	Authorized Changes	Approved Budget	Committed Costs	Uncommitted Costs	Forecast Costs	Total Project Costs	Expenditures to Date	Balance To Spend
Construction	\$ 136,000,000	\$ 3,248,239	\$ 139,248,239	\$ 139,248,239	\$ -	\$ 3,695,000	\$ 142,943,239	\$ 98,061,511	\$ 44,881,728	
Design Services	\$ 13,819,615	\$ 331,606	\$ 14,151,221	\$ 14,151,221	\$ 0	\$ -	\$ 14,151,221	\$ 13,440,515	\$ 710,706	
Administrative	\$ 7,530,385	\$ (553,520)	\$ 6,976,865	\$ 5,411,988	\$ 1,564,877	\$ 1,546,390	\$ 8,523,255	\$ 4,075,182	\$ 4,448,073	
FF&E	\$ 4,150,000	\$ 225,000	\$ 4,375,000	\$ 1,870,539	\$ 2,504,461	\$ -	\$ 4,375,000	\$ 1,850,525	\$ 2,524,475	
SUBTOTAL	\$ 161,500,000	\$ 3,251,325	\$ 164,751,325	\$ 160,681,987	\$ 4,069,338	\$ 5,241,390	\$ 169,992,715	\$ 117,427,733	\$ 52,564,983	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (7,293,239)	\$ 106,761	\$ -	\$ 106,761	\$ (3,695,000)	\$ (3,588,239)	\$ -	\$ (3,588,239)	
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ 4,041,914	\$ 5,141,914	\$ -	\$ 5,141,914	\$ (1,546,390)	\$ 3,595,524	\$ -	\$ 3,595,524	
SUBTOTAL	\$ 8,500,000	\$ (3,251,325)	\$ 5,248,675	\$ -	\$ 5,248,675	\$ (5,241,390)	\$ 7,285	\$ -	\$ 7,285	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 160,681,987	\$ 9,318,013	\$ -	\$ 170,000,000	\$ 117,427,733	\$ 52,572,268	

