



**Town of Watertown
Three Elementary Schools**

Project Dashboard

November 13, 2022

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Cunniff Elementary School

Miscellaneous punch list items substantially completed

Hosmer Elementary School

Playground areas substantially completed between Chauncy Street and Hosmer Elementary School

Landscaping and hardscapes substantially completed between Chauncy Street and Hosmer Elementary School

Lowell Elementary School

Zone 1 addition AVB substantially completed

Zone 2 addition exterior framing and sheathing substantially completed while AVB ongoing

Zone 1 and Zone 2 roof area prep work for roofing substantially completed

Projected Major Tasks This Month

Cunniff Elementary School

Miscellaneous punch list items remaining

Hosmer Elementary School

Start ballfield drainage system and remaining PV foundations and supports along Boylston Street

Complete concrete pads for bathrom facility, battery storage and remaining dugout

Lowell Elementary School

Roofing in Zone 1 and Zone 2 additions and existing roof in Zone 1

Brick installation in Zone 1 & Zone 2

Schedule Summary - Upcoming Milestones

	Scheduled Start	Scheduled Finish	Staus	Comments
Hosmer Elementary School				
Playground and site work in front of the Hosmer	7/15/22	11/15/22	Sub. Complete	Landscaping
Building punch list remaining	5/16/22	11/15/22	Sub. Complete	Cabinet Issues
Site work for Ballfields and PV structures	5/16/22	5/15/23	Ongoing	No Sod in 2022
Lowell Elementary School				
Interior wall framing, all floors - Zone 2	10/15/22	11/30/22	Ongoing	
Sub floors on level 1 - Zone 1	10/15/22	11/30/22	Ongoing	
Site utility work	4/18/22	12/30/22	Ongoing	
Zone 1 and Zone 2 Roofing	11/14/22	12/30/22	Scheduled	
Brick Exterior - Zone 1	11/7/22	11/30/22	Ongoing	
Brick Exterior - Zone 2	11/28/22	12/30/22	Scheduled	
Cunniff Elementary School				
Soil and plantings in bio-retention area	10/15/22	11/30/22	Ongoing	
Establish grass areas - front and back	10/15/22	11/30/22	Ongoing	

Hosmer - Progress Photos



Cunniff - Progress Photos



Scope changes from the Original Scope

CUNNIFF & HOSMER ELEMENTARY SCHOOLS

Brait Builders - CO #1 - #14 - \$6,049,292.77

LOWELL ELEMENTARY SCHOOL

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

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

CTA - CO#3 Approved \$625,848.69 September 21, 2022

CTA - CO#4 Approved \$668,016.34 November 2, 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
Construction	\$ 136,000,000	\$ 4,667,355	\$ 140,667,355	\$ 140,667,355	\$ -	\$ 2,158,000	\$ 142,825,355	\$ 107,478,649	\$ 35,346,706
Design Services	\$ 13,819,615	\$ 456,676	\$ 14,276,291	\$ 14,276,291	\$ 0	\$ -	\$ 14,276,291	\$ 13,657,555	\$ 618,736
Administrative	\$ 7,530,385	\$ (553,520)	\$ 6,976,865	\$ 5,411,988	\$ 1,564,877	\$ 1,546,390	\$ 8,523,255	\$ 4,402,383	\$ 4,120,872
FF&E	\$ 4,150,000	\$ 225,000	\$ 4,375,000	\$ 1,870,539	\$ 2,504,461	\$ -	\$ 4,375,000	\$ 1,870,267	\$ 2,504,733
SUBTOTAL	\$ 161,500,000	\$ 4,795,511	\$ 166,295,511	\$ 162,226,174	\$ 4,069,338	\$ 3,704,390	\$ 169,999,901	\$ 127,408,854	\$ 42,591,047
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (5,712,355)	\$ 1,687,645	\$ -	\$ 1,687,645	\$ (2,158,000)	\$ (470,355)	\$ -	\$ (470,355)
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ 916,844	\$ 2,016,844	\$ -	\$ 2,016,844	\$ (1,546,390)	\$ 470,454	\$ -	\$ 470,454
SUBTOTAL	\$ 8,500,000	\$ (4,795,511)	\$ 3,704,489	\$ -	\$ 3,704,489	\$ (3,704,390)	\$ 99	\$ -	\$ 99
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 162,226,174	\$ 7,773,827	\$ -	\$ 170,000,000	\$ 127,408,854	\$ 42,591,146

