



Town of Watertown  
Three Elementary Schools

Project Dashboard

December 19, 2022

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 Addition - Air Vapor Barrier (AVB) substantially completed
- Zone 1 Addition - Exterior brick work substantially completed
- Zone 2 Addition - Air Vapor Barrier (AVB) substantially completed
- Zone 2 Addition 2 - Exterior brick work mobilized
- Zone 2 - Interior wall framing substantially completed
- Zone 2 - Mechanical, Electrical, Plumbing, & Sprinkler (MEPS) rough substantially completed
- Zone 2 - Roofing substantially completed and Zone 1 shingles substantially completed
- Zone 1 - Asbestos Abatement and Demolition substantially completed

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 - Wood blocking and Roofing
- Zone 2 Addition - Exterior brick work
- Zone 2 Addition - Curtain Wall installation
- Zone 2 - Sheetrock walls
- Zone 1 - Interior wall framing and wood blocking at window locations
- Zone 1 - Rough Mechanical, Electrical, Plumbing, Sprinkler (MEPS)
- Site underground utilities ongoing - Chiller pad/piping, transformer pad/electrical ductbank, and drainage structures/piping

Schedule Summary - Upcoming Milestones

Description	Scheduled Start	Scheduled Finish	Status	Comments
<b>Hosmer Elementary School</b>				
Site work for Ballfields and PV structures	5/16/22	5/15/23	Ongoing	No Sod in 2022
<b>Lowell Elementary School</b>				
Zone 2 Addition - Curtain Wall	12/12/2022	12/31/2022	Ongoing	Weather
Zone 2 Addition - Exterior Brick	11/28/2022	1/28/2023	Ongoing	Weather
Zone 2 - Interior Drywall (Addition and 1995 Section)	12/15/2022	1/15/2023	Scheduled	
Zone 2 Addition - Install Stairs #4 & #5	12/15/2022	1/15/2023	Scheduled	
Site utility work	4/18/2022	1/15/2023	Ongoing	Weather
Zone 1 and Zone 2 Roofing	11/14/2022	1/15/2023	Ongoing	Weather
Zone 1 Interior wall framing	12/12/2022	1/31/2023	Scheduled	
Zone 1 Rough Mechanical, Electrical, Plumbing, Sprinkle	12/1/2022	3/3/2023	Ongoing	
Zone 1 Mechanical Room UG & Piping Above	12/1/2022	4/1/2023	Ongoing	
Zone 1 Concrete floor repairs	12/19/2022	2/17/2023	Scheduled	
Zone 1 and Zone 2 Windows - 2nd & 1st floors	2/27/2023	4/28/2023	Scheduled	Earliest Delivery

Lowell - Zone 1 Addition Progress Photo



Lowell - Zone 2 Addition Progress Photo



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
- CTA - CO#5 Pending Approval \$916,093.85 December 21, 2022

Lowell - Zone 1 & 2 Addition Progress Photo



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	\$ 4,667,355	\$ 140,667,355	\$ 140,667,355	\$ -	\$ 2,158,000	\$ 142,825,355	\$ 112,237,180	\$ 30,588,175	
Design Services	\$ 13,819,615	\$ 456,676	\$ 14,276,291	\$ 14,276,291	\$ 0	\$ -	\$ 14,276,291	\$ 13,748,536	\$ 527,755	
Administrative	\$ 7,530,385	\$ (553,520)	\$ 6,976,865	\$ 5,411,988	\$ 1,564,877	\$ 1,546,390	\$ 8,523,255	\$ 4,505,189	\$ 4,018,066	
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	
<b>SUBTOTAL</b>	<b>\$ 161,500,000</b>	<b>\$ 4,795,511</b>	<b>\$ 166,295,511</b>	<b>\$ 162,226,174</b>	<b>\$ 4,069,338</b>	<b>\$ 3,704,390</b>	<b>\$ 169,999,901</b>	<b>\$ 132,361,172</b>	<b>\$ 37,638,729</b>	
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	
<b>SUBTOTAL</b>	<b>\$ 8,500,000</b>	<b>\$ (4,795,511)</b>	<b>\$ 3,704,489</b>	<b>\$ -</b>	<b>\$ 3,704,489</b>	<b>\$ (3,704,390)</b>	<b>\$ 99</b>	<b>\$ -</b>	<b>\$ 99</b>	
<b>PROJECT TOTAL</b>	<b>\$ 170,000,000</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 162,226,174</b>	<b>\$ 7,773,827</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 132,361,172</b>	<b>\$ 37,638,828</b>	

