



Town of Watertown  
Three Elementary Schools

Project Dashboard

January 16, 2023

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 Addition - Wood blocking and roofing work substantially completed
- Zone 1 Addition - Slab on grade work substantially completed
- Zone 2 Addition - Curtain wall system substantially completed
- Zone 2 Addition - Interior sheetrock mobilized
- Zone 2 Existing - Interior sheetrock mobilized
- Zone 1 Existing - Second floor wall framing and window wood blocking substantially completed
- Zone 1 Existing - First floor wall framing and window wood blocking mobilized
- Zone 1 Existing - Final Cafeteria, Kitchen and Lobby Design changes issued to the GC for coordination

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 Existing - Roof replacement work continues
- Zone 2 Addition - Exterior brick work continues
- Zone 2 Addition - Sheetrock walls continues
- Zone 2 Existing - Sheetrock walls continues
- Zone 1 - Interior wall framing and wood blocking at window locations continues
- Zone 1 - Rough Mechanical, Electrical, Plumbing, Sprinkler (MEPS) continue
- Site underground drainage structures/piping continues

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	Sod in 2023
<b>Lowell Elementary School</b>				
Zone 2 Addition - Drywall (Addition and 1995 Section)	12/16/2022	2/24/2023	Ongoing	
Zone 2 Addition - Exterior Brick	11/28/2022	2/24/2023	Ongoing	Weather
Zone 2 - Taping/Painting (Addition and 1995 Section)	1/16/2022	6/20/2023	Scheduled	
Zone 2 Addition - Install Stairs #4 & #5	1/15/2023	3/15/2023	Scheduled	Fabrication
Site utility work and Improvements	4/18/2022	6/15/2023	Ongoing	Weather
Zone 1 and Zone 2 Roofing	11/14/2022	3/15/2023	Ongoing	Weather
Zone 1 Interior wall framing	12/12/2022	1/31/2023	Ongoing	
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	2/27/2022	3/31/2023	Scheduled	
Zone 1 and Zone 2 Windows	2/27/2023	4/28/2023	Scheduled	

Lowell - Zone 2 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 Approved \$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	\$ 5,583,449	\$ 141,583,449	\$ 141,583,449	\$ -	\$ 1,240,000	\$ 142,823,449	\$ 115,552,467	\$ 27,270,982	
Design Services	\$ 13,819,615	\$ 456,676	\$ 14,276,291	\$ 14,276,291	\$ 0	\$ -	\$ 14,276,291	\$ 13,835,243	\$ 441,048	
Administrative	\$ 7,530,385	\$ (553,520)	\$ 6,976,865	\$ 5,417,472	\$ 1,559,393	\$ 1,546,390	\$ 8,523,255	\$ 4,611,193	\$ 3,912,062	
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>\$ 5,711,605</b>	<b>\$ 167,211,605</b>	<b>\$ 163,147,751</b>	<b>\$ 4,063,854</b>	<b>\$ 2,786,390</b>	<b>\$ 169,997,995</b>	<b>\$ 135,869,170</b>	<b>\$ 34,128,825</b>	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (5,628,449)	\$ 1,771,551	\$ -	\$ 1,771,551	\$ (1,240,000)	\$ 531,551	\$ -	\$ 531,551	
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ (83,156)	\$ 1,016,844	\$ -	\$ 1,016,844	\$ (1,546,390)	\$ (529,546)	\$ -	\$ (529,546)	
<b>SUBTOTAL</b>	<b>\$ 8,500,000</b>	<b>\$ (5,711,605)</b>	<b>\$ 2,788,395</b>	<b>\$ -</b>	<b>\$ 2,788,395</b>	<b>\$ (2,786,390)</b>	<b>\$ 2,005</b>	<b>\$ -</b>	<b>\$ 2,005</b>	
<b>PROJECT TOTAL</b>	<b>\$ 170,000,000</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 163,147,751</b>	<b>\$ 6,852,249</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 135,869,170</b>	<b>\$ 34,130,831</b>	

