



Town of Watertown  
Three Elementary Schools

Project Dashboard

February 10, 2023

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 Addition - Interior masonry walls substantially completed
- Zone 2 Addition - Stair #5 substantially completed
- Zone 2 Addition - Interior sheetrock & taping substantially completed
- Zone 2 Addition - Exterior masonry brick substantially completed with the exception of the Learning Commons
- Zone 2 Existing - Interior painting contractor mobilized
- Zone 1 Existing - Second and First floors - Int. metal framing and wood blocking substantially completed excl. café/kitchen
- Zone 1 Existing - Second floor electrical and plumbing in-wall rough substantially completed
- Zone 1 Existing - Boiler room underground substantially completed

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 Existing - Roof replacement work continues
- Zone 2 Addition - Exterior brick work continues at Learning Commons
- Zone 2 Addition - Misc. sheetrock/taping walls continues/Stair #4 (Main Stair) installation scheduled
- Zone 2 Existing - Taping/Painting walls continues
- Zone 2 Existing - Mobilize ceiling grid contractor
- Zone 1 Existing - Interior walls sheetrock/taping on 2nd Floor
- Prepping main entrance and Lowell Street subgrade - weather permitting

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	2/28/2023	Ongoing	
Zone 2 Addition - Exterior Brick	11/28/2022	2/28/2023	Ongoing	Weather
Zone 2 - Taping/Painting (Addition and 1995 Section)	1/16/2022	6/20/2023	Ongoing	
Zone 2 Addition - Install Stairs #4 & #5	1/15/2023	4/15/2023	Ongoing	
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 -Cafeteria & Kitchen	1/31/2023	2/28/2023	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 - Progress Photos



Lowell - 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
- CTA - CO#5 Approval \$916,093.85 December 21, 2022
- CTA - CO#6 Pending Approval \$368,827.02 February 15, 2023

Hosmer/O'Connell Park - 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	\$ 5,583,449	\$ 141,583,449	\$ 141,583,449	\$ -	\$ 1,242,000	\$ 142,825,449	\$ 118,220,876	\$ 24,604,573	
Design Services	\$ 13,819,615	\$ 456,676	\$ 14,276,291	\$ 14,276,291	\$ 0	\$ -	\$ 14,276,291	\$ 13,907,910	\$ 368,381	
Administrative	\$ 7,530,385	\$ (503,520)	\$ 7,026,865	\$ 5,467,472	\$ 1,559,393	\$ 1,496,390	\$ 8,523,255	\$ 4,693,060	\$ 3,830,195	
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>\$ 5,761,605</b>	<b>\$ 167,261,605</b>	<b>\$ 163,197,751</b>	<b>\$ 4,063,854</b>	<b>\$ 2,738,390</b>	<b>\$ 169,999,995</b>	<b>\$ 138,692,113</b>	<b>\$ 31,307,883</b>	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (5,628,449)	\$ 1,771,551	\$ -	\$ 1,771,551	\$ (1,242,000)	\$ 529,551	\$ -	\$ 529,551	
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ (133,156)	\$ 966,844	\$ -	\$ 966,844	\$ (1,496,390)	\$ (529,546)	\$ -	\$ (529,546)	
<b>SUBTOTAL</b>	<b>\$ 8,500,000</b>	<b>\$ (5,761,605)</b>	<b>\$ 2,738,395</b>	<b>\$ -</b>	<b>\$ 2,738,395</b>	<b>\$ (2,738,390)</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ 5</b>	
<b>PROJECT TOTAL</b>	<b>\$ 170,000,000</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 163,197,751</b>	<b>\$ 6,802,249</b>	<b>\$ -</b>	<b>\$ 170,000,000</b>	<b>\$ 138,692,113</b>	<b>\$ 31,307,888</b>	

