



**Town of Watertown
Three Elementary Schools**

Project Dashboard

March 10, 2023

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 Existing and Addition - Roofing membrane substantially completed
- Zone 2 Existing and Addition - Roofing membrane substantially completed
- Zone 2 Addition - Delivery of Interior storefronts, Curtainwall finish, GFRP, and Louvers
- Zone 2 Existing and Addition - Exterior masonry brick substantially completed
- Zone 2 Existing and Addition - Prepping concrete floors for finish and exterior openings for windows and louvers
- Zone 1 Existing - Mechanical, electrical, plumbing and sprinkler rough substantially completed
- Zone 1 Existing - Second floor sheetrock substantially completed
- Zone 1 Existing - Interior metal framing substantially completed

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 & 2 Existing and Addition - Window installation and Roof metal edging field measuring (2-3 month lead time)
- Zone 2 Existing and Addition - GFRP installation, Louver installation, Expedite stair #4 and Interior storefronts installation
- Zone 2 Existing and Addition - Taping, painting walls, ceiling grid, and ceramic tile ongoing
- Zone 2 Existing and Addition - Mobilize casework, millwork, and flooring after window installation
- Zone 1 Existing - Corridor and Bathroom floor repairs
- Zone 1 Existing - Prime painting on second floor and Sheetrock/taping on first Floor
- Continue concrete work at main entrance, backfill and prep Lowell Street for asphalt binder

Schedule Summary - Upcoming Milestones

Description	Scheduled Start	Scheduled Finish	Status	Comments
Hosmer Elementary School				
Site work for Ballfields and PV structures	5/16/22	5/15/23	Ongoing	Sod in 2023
Lowell Elementary School				
Zone 2 Existing and Addition - Window installation	3/1/2023	4/15/2023	Scheduled	Critical Item
Zone 2 Addition - Stair #4	3/30/2023	5/1/2023	Scheduled	
Zone 2 - Taping/Painting/Ceiling grid & Tile	1/16/2022	6/20/2023	Ongoing	
Zone 2 Existing & Addition - Ceramic Tile	3/15/2023	4/15/2023	Scheduled	
Site Improvements & Lowell Street construction	2/15/2023	6/15/2023	Ongoing	Weather
Zone 1 and Zone 2 Metal Roof Edge	4/15/2023	6/15/2023	Ongoing	Weather
Zone 1 - Interior sheetrock and taping	1/31/2023	4/28/2023	Ongoing	Stair #4
Zone 1 & 2 - HVAC Unit Ventilators	3/15/2023	5/15/2023	Scheduled	
Zone 1 Existing - Mechanical Room	12/1/2022	4/1/2023	Ongoing	
Zone 1 Existing - Concrete floor repairs	2/27/2022	3/31/2023	Ongoing	
Zone 1 Existing - Window installation	3/15/2025	5/1/2023	Scheduled	

Lowell Zone 2 Existing & New - Progress Photo



Lowell Zone 2 Existing & New - Progress Photo



Scope changes from the Original Scope

CUNNIFF & HOSMER ELEMENTARY SCHOOLS

- Brait Builders - CO #1 - #14 - \$6,049,292.77
- Brait Builders - Pending Approval CO #15 - \$57,384.27

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 Approved \$368,827.02 February 15, 2023

Lowell New Main Entrance - 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	\$ 5,952,276	\$ 141,952,276	\$ 141,952,276	\$ -	\$ 750,000	\$ 142,702,276	\$ 121,140,157	\$ 21,562,119	
Design Services	\$ 13,819,615	\$ 477,522	\$ 14,297,137	\$ 14,297,137	\$ 0	\$ -	\$ 14,297,137	\$ 13,967,258	\$ 329,879	
Administrative	\$ 7,530,385	\$ (888,520)	\$ 6,641,865	\$ 5,467,472	\$ 1,174,393	\$ 1,475,390	\$ 8,117,255	\$ 4,773,675	\$ 3,343,580	
FF&E	\$ 4,150,000	\$ 733,099	\$ 4,883,099	\$ 2,958,098	\$ 1,925,001	\$ -	\$ 4,883,099	\$ 1,870,267	\$ 3,012,832	
SUBTOTAL	\$ 161,500,000	\$ 6,274,377	\$ 167,774,377	\$ 164,674,983	\$ 3,099,394	\$ 2,225,390	\$ 169,999,767	\$ 141,751,358	\$ 28,248,409	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (6,120,375)	\$ 1,279,625	\$ -	\$ 1,279,625	\$ (750,000)	\$ 529,625	\$ -	\$ 529,625	
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ (154,002)	\$ 945,998	\$ -	\$ 945,998	\$ (1,475,390)	\$ (529,392)	\$ -	\$ (529,392)	
SUBTOTAL	\$ 8,500,000	\$ (6,274,377)	\$ 2,225,623	\$ -	\$ 2,225,623	\$ (2,225,390)	\$ 233	\$ -	\$ 233	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 164,674,983	\$ 5,325,017	\$ -	\$ 170,000,000	\$ 141,751,358	\$ 28,248,643	

