



Town of Watertown
Three Elementary Schools

Project Dashboard

April 13, 2023

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 Existing and Addition - Windows substantially completed
- Zone 2 Existing and Addition - Windows substantially completed
- Zone 2 Addition - Delivery of Interior Stair #4 and Installation substantially completed
- Zone 2 Existing and Addition - Learning Commons stage framing substantially completed
- Zone 2 Existing and Addition - Louvers and Unit Ventilators substantially completed
- Zone 1 Existing - Corridor floor repairs substantially completed
- Zone 1 Existing - Second floor taping and prime painting substantially completed
- Zone 1 Existing - First floor sheetrock substantially completed with the exception of guidance, kitchen and cafeteria

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 & 2 Existing and Addition - Remaining window installation (Detail work)
- Zone 2 Existing and Addition - GFRP 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
- Zone 1 Existing - Bathroom floor repairs
- Zone 1 Existing - First coat painting on second floor and Sheetrock/taping on first Floor guidance, kitchen and cafeteria
- Lowell Street asphalt binder, granite curbing, and concrete sidewalks

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	4/30/2023	Ongoing	
Zone 2 Addition - Stair #4	3/30/2023	5/1/2023	Ongoing	
Zone 2 - Taping/Painting/Ceiling grid & Tile	1/16/2022	6/20/2023	Ongoing	
Zone 2 Existing & Addition - Ceramic Tile	3/15/2023	5/15/2023	Ongoing	
Millwork and Casework	4/15/2023	6/15/2023	Ongoing	Weather
Zone 1 and Zone 2 Metal Roof Edge	5/15/2023	7/15/2023	Ongoing	Weather
Zone 1 - Interior sheetrock and taping	1/31/2023	7/1/2023	Ongoing	
Zone 1 & 2 - HVAC Unit Ventilators	3/15/2023	5/15/2023	Ongoing	
Zone 1 Existing - Mechanical Room	12/1/2022	5/1/2023	Ongoing	
Zone 1 Existing - Window installation	3/15/2023	5/1/2023	Ongoing	
Lowell Street Pavement, Granite Curbing and Sidewalks	4/15/2025	6/15/2023	Scheduled	Weather

Lowell Zone 2 - Progress Photos



Lowell Zone 1 & 2 - Progress Photos



Scope changes from the Original Scope

CUNNIFF & HOSMER ELEMENTARY SCHOOLS

Brait Builders - CO #1 - #15 - \$6,106,677.04

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
- Total Approved To Date \$2,973,233.19

CO #7 Pending Approval \$290,165.20 on April 19, 2023

Lowell 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	\$ 6,009,660	\$ 142,009,660	\$ 142,009,660	\$ -	\$ 692,000	\$ 142,701,660	\$ 124,575,835	\$ 18,125,825	
Design Services	\$ 13,819,615	\$ 477,522	\$ 14,297,137	\$ 14,297,137	\$ 0	\$ -	\$ 14,297,137	\$ 14,044,559	\$ 252,578	
Administrative	\$ 7,530,385	\$ (888,520)	\$ 6,641,865	\$ 5,467,472	\$ 1,174,393	\$ 1,475,390	\$ 8,117,255	\$ 4,853,506	\$ 3,263,749	
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	\$ 6,331,761	\$ 167,831,761	\$ 164,732,367	\$ 3,099,394	\$ 2,167,390	\$ 169,999,151	\$ 145,344,167	\$ 24,654,984	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (6,177,759)	\$ 1,222,241	\$ -	\$ 1,222,241	\$ (692,000)	\$ 530,241	\$ -	\$ 530,241	
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	\$ (6,331,761)	\$ 2,168,239	\$ -	\$ 2,168,239	\$ (2,167,390)	\$ 849	\$ -	\$ 849	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 164,732,367	\$ 5,267,633	\$ -	\$ 170,000,000	\$ 145,344,167	\$ 24,655,833	

