



**Town of Watertown
Three Elementary Schools**

Project Dashboard

May 12, 2023

EXECUTIVE SUMMARY



Project Accomplishments from Last Month

Lowell Elementary School

- Zone 1 & 2 - HVAC units hoisted to roof
- Zone 1 & 2 - Permanent power provided by Eversource Electric
- Lowell Street - Asphalt binder installed and granite curb delivered
- Zone 2 - Classroom flooring substantially completed
- Zone 1 - Louvers and Unit Ventilators substantially completed
- Zone 1 - Second floor ceiling grid substantially completed
- Zone 1 - First floor taping, prime and 1st coat painting substantially completed (Excludes Kitchen & Cafeteria)
- Zone 1 - Lower level sheetrock and taping substantially completed

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 & 2 - Roof edge metal work & PVC painting (Zone 1)
- Zone 1 & 2 - GFRP installation continuing
- Zone 1 & 2 - Taping, prime & 1st coat painting of walls, ceiling grid, and ceramic tile work continuing in miscellaneous areas
- Zone 1 & 2 - Casework, countertops, millwork, and flooring continuing
- Zone 1 - Install 1/4 inch underlayment prior to classroom flooring
- Zone 1 & 2 - Power and Controls to Rooftop HVAC Units, Unit Ventilators and Boiler room equipment
- Lowell Street granite curbing and preparation for 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	5/31/23	Ongoing	Sod in 2023
Lowell Elementary School				
Zone 1 & 2 - GFRP installation & PVC Painting	4/15/23	7/15/2023	Ongoing	
Zone 1 & 2 - Metal roof edge	5/15/2023	7/15/2023	Ongoing	
Zone 1 & 2 - Exterior doors and frames	5/15/2023	7/15/2023	Ongoing	
Zone 1 & 2 - Stair #1, #3 & #4 railings	5/1/2023	6/30/2023	Ongoing	
Zone 1 & 2 - Millwork and Casework	4/15/2023	8/15/2023	Ongoing	
Zone 1 & 2 - Ceramic tile	3/15/2023	7/15/2023	Ongoing	
Zone 1 & 2 - Misc. Interior sheetrock and taping	5/1/2023	7/1/2023	Ongoing	
Zone 1 & 2 - Finished sprink., plumb. hvac, & elect.	3/15/2023	8/15/2023	Ongoing	
Zone 1 - Mechanical Room & Start-up	12/1/2022	7/1/2023	Ongoing	
Zone 2 - Elevator requirements	5/1/2023	7/1/2023	Ongoing	
Lowell Street Pavement, Granite Curbing and Sidewalks	4/15/2025	6/30/2023	Ongoing	Weather

Lowell Zone 2 Addition - Progress Photos



Lowell ES Zone 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
- CTA - CO #7 Approved \$290,165.20 on April 19, 2023
- Total Approved To Date \$3,263,398.39

Lowell Street and Main & Gym Entrances - 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	\$ 6,299,825	\$ 142,299,825	\$ 142,299,825	\$ -	\$ 402,000	\$ 142,701,825	\$ 128,492,634	\$ 14,209,191	
Design Services	\$ 13,819,615	\$ 477,522	\$ 14,297,137	\$ 14,297,137	\$ 0	\$ -	\$ 14,297,137	\$ 14,105,400	\$ 191,737	
Administrative	\$ 7,530,385	\$ (888,520)	\$ 6,641,865	\$ 5,467,972	\$ 1,173,893	\$ 1,475,390	\$ 8,117,255	\$ 4,930,986	\$ 3,186,269	
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	\$ 6,621,926	\$ 168,121,927	\$ 165,023,033	\$ 3,098,894	\$ 1,877,390	\$ 169,999,317	\$ 149,399,287	\$ 20,600,029	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (6,467,924)	\$ 932,076	\$ -	\$ 932,076	\$ (402,000)	\$ 530,076	\$ -	\$ 530,076	
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	\$ (6,621,926)	\$ 1,878,074	\$ -	\$ 1,878,074	\$ (1,877,390)	\$ 684	\$ -	\$ 684	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 165,023,033	\$ 4,976,968	\$ -	\$ 170,000,000	\$ 149,399,287	\$ 20,600,713	

