



Town of Watertown
Three Elementary Schools

Project Dashboard

August 10, 2023

EXECUTIVE SUMMARY



Project Challenges

Lowell Elementary School

- Zone 1 & 2 - Electrical Switchgear arrived and is installed
- Zone 1 & 2 - Chiller Ship Date Remains Scheduled for August 23th, Installation by 9/1
- Zone 1 & 2 - Dehumidification - Being Controlled by Temporary Dehumidifiers until chiller is online
- Zone 1 & 2 - GFRP installation affecting Cupola installation, remaining roof edge metal and lightning protection
- Zone 1 & 2 - Casework and Millwork
- Zone 1 & 2 - Fire Alarm system operational
- Zone 1 & 2 - Wood Flooring - Gymnasium, Multi-Purpose Room, and Learning Commons
- Zone 1 - Kitchen and Cafeteria work continuing until late September

Projected Major Tasks This Month

Lowell Elementary School

- Zone 2 - Final cleaning of the building
- Zone 1 & 2 - Complete GFRP installation
- Zone 1 - Complete Ceramic flooring
- Zone 1 - Complete Casework and Millwork
- Zone 1 - Complete flooring & base in classrooms, and corridors
- Zone 1 & 2 - Complete finish mechanical, plumbing, fire protection and electrical devices
- Complete Sitework - Garden area, Playground area, walkways and final asphalt paving

Schedule Summary - Upcoming Milestones

Description	Scheduled Start	Scheduled Finish	Status	Comments
Hosmerl Elementary School				
Ballfield Maintenance and PV issues	5/16/22	9/31/2023	Ongoing	Sod in 2023
Lowell Elementary School				
Zone 1 & 2 - GFRP and metal edge installation	4/15/23	8/31/2023	Ongoing	
Zone 1 & 2 - Lightning protection	5/15/2023	8/31/2023	Ongoing	
Zone 1 & 2 - Interior doors and frames	5/15/2023	8/31/2023	Ongoing	
Zone 1 & 2 - Stair #1, #2, #3 & #4 rubber threads	8/1/2023	8/31/2023	Ongoing	
Zone 1 & 2 - Millwork and Casework	4/15/2023	8/31/2023	Ongoing	
Zone 1 & 2 - Chiller fabrication, delivery and installation	8/1/2023	8/31/2023	Scheduled	
Zone 1 & 2 - Flooring and Painting	5/1/2023	8/31/2023	Ongoing	
Zone 1 & 2 - Finished sprink., plumb. hvac, & elect.	3/15/2023	8/31/2023	Ongoing	
Zone 2 - Elevator Inspection	8/17/2023	8/17/2023	Scheduled	
Garden, Playground, and Landscape areas	8/1/2023	9/30/2023	Ongoing	Weather
Site Work - Sidewalks, finish paving, line paint	7/15/2025	9/30/2023	Ongoing	Weather

Lowell ES - New Addition



Lowell ES - Main Entrance off Lowell Street



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
- CTA - CO #8 Approved \$305,486.29 on June 22, 2023
- Total Approved To Date \$3,568,884.68
- CTA - Change Order #9 Pending Approval \$378,734.27 on 8/16/23

Lowell ES - Garden Area & Playground Equipment



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	\$ 6,605,312	\$ 142,605,312	\$ 142,605,312	\$ -	\$ 536,000	\$ 143,141,312	\$ 136,169,144	\$ 6,972,168	
Design Services	\$ 13,819,615	\$ 477,522	\$ 14,297,137	\$ 14,297,137	\$ 0	\$ -	\$ 14,297,137	\$ 14,214,762	\$ 82,376	
Administrative	\$ 7,530,385	\$ (888,520)	\$ 6,641,865	\$ 5,476,847	\$ 1,165,018	\$ 1,035,390	\$ 7,677,255	\$ 5,170,921	\$ 2,506,334	
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	\$ 6,927,412	\$ 168,427,413	\$ 165,337,394	\$ 3,090,019	\$ 1,571,390	\$ 169,998,803	\$ 157,425,094	\$ 12,573,709	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (6,773,411)	\$ 626,589	\$ -	\$ 626,589	\$ (536,000)	\$ 90,589	\$ -	\$ 90,589	
Owner's Contingency - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Owner's Contingency (Soft Cost)	\$ 1,100,000	\$ (154,002)	\$ 945,998	\$ -	\$ 945,998	\$ (1,035,390)	\$ (89,392)	\$ -	\$ (89,392)	
SUBTOTAL	\$ 8,500,000	\$ (6,927,412)	\$ 1,572,588	\$ -	\$ 1,572,588	\$ (1,571,390)	\$ 1,198	\$ -	\$ 1,198	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 165,337,394	\$ 4,662,606	\$ -	\$ 170,000,000	\$ 157,425,094	\$ 12,574,907	

