



**Town of Watertown
Three Elementary Schools**

Project Dashboard

September 15, 2023

EXECUTIVE SUMMARY



Project Challenges

Lowell Elementary School

- Zone 1 & 2 - Chiller arrived and is installed/Boiler Breaching is installed
- Zone 1 & 2 - North and South Entrance Railings
- Zone 1 & 2 - All Entry Canopy Ceilings and Drainage Connections
- Zone 1 & 2 - GFRP installation and remaining roof edge metal at Main Lowell Avenue Entrance
- Zone 1 & 2 - Millwork at First Floor Corridor, Main Entrance Area, and Cafeteria Area
- Zone 1 & 2 - Fire Alarm and Bi-Directional Amplifier System Operational Inspection
- Zone 1 & 2 - Kitchen and Cafeteria Work Continuing Until Late September
- Site Work - Garden and Playground Area

Projected Major Tasks This Month

Lowell Elementary School

- Zone 1 & 2 - Final cleaning of the building continues
- Zone 1 & 2 - GFRP installation continues
- Zone 1 & 2 - Flooring and base installation continues
- Zone 1 & 2 - Millwork installation continues
- Zone 1 & 2 - Furniture, Fixture and Equipment (FF&E) continues
- Zone 1 & 2 - Mechanical, Plumbing, Fire Protection, Electrical, Board of Health and Building Inspections
- Complete Sitework - Garden area, Playground area, Walkways, Landscaping, Line Painting and Site Signage

Schedule Summary - Upcoming Milestones

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

Lowell ES - South Entrance



Lowell ES South Entrance



Scope changes from the Original Scope

CUNNIFF & HOSMER ELEMENTARY SCHOOLS

- Brait Builders - CO #1 - #15 - \$6,106,677.04
- Brait Builders - CO #16 - \$363,913.57 Pending Approval

LOWELL ELEMENTARY SCHOOL

- CTA - CO#1 - CO #9 - Approved \$3,947,618.95

Lowell ES - Lowell Avenue entrance



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	\$ 6,984,046	\$ 142,984,046	\$ 142,984,046	\$ -	\$ 157,000	\$ 143,141,046	\$ 138,395,108	\$ 4,745,938	
Design Services	\$ 13,819,615	\$ 477,522	\$ 14,297,137	\$ 14,297,137	\$ 0	\$ -	\$ 14,297,137	\$ 14,226,646	\$ 70,491	
Administrative	\$ 7,530,385	\$ (888,520)	\$ 6,641,865	\$ 5,476,847	\$ 1,165,018	\$ 1,035,390	\$ 7,677,255	\$ 5,251,031	\$ 2,426,224	
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	\$ 7,306,147	\$ 168,806,147	\$ 165,716,128	\$ 3,090,019	\$ 1,192,390	\$ 169,998,537	\$ 159,743,053	\$ 10,255,484	
Construction Contingency (Hard Cost)	\$ 7,400,000	\$ (7,152,145)	\$ 247,855	\$ -	\$ 247,855	\$ (157,000)	\$ 90,855	\$ -	\$ 90,855	
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	\$ (7,306,147)	\$ 1,193,853	\$ -	\$ 1,193,853	\$ (1,192,390)	\$ 1,463	\$ -	\$ 1,463	
PROJECT TOTAL	\$ 170,000,000	\$ -	\$ 170,000,000	\$ 165,716,128	\$ 4,283,872	\$ -	\$ 170,000,000	\$ 159,743,053	\$ 10,256,948	

