



Town of Watertown
Three Elementary Schools

Project Dashboard

March 12, 2021

EXECUTIVE SUMMARY



Hill International

Project Accomplishments from Last Month

Cunniff Elementary School

Building remains weather tight with continuous temporary heat and temporary power
Exterior Air Vapor Barrier completed
Window installation and exterior finishes on the West, North & South Elevation substantially completed
Rough mechanical, electrical, plumbing and fire protection substantially completed on level 1

Hosmer Elementary School

Exterior sheathing substantially completed while AVB and Roof substantially completed in Area 3 and Area 1
Interior metal framing substantially completed in Areas 1 & 3 on 3rd floor
Rough mechanical, electrical, plumbing and fire protection substantially completed in Area 3 and in Area 1 on 3rd floor

Projected Major Tasks This Month

Cunniff Elementary School

Continue with sheetrock and taping in cafeteria area, kitchen area, loading dock area, around elevator shaft and stairwells
Elevator construction will be substantially complete until permanent power is provided for final adjustment and inspection
Continue with masonry, curtain wall and exterior finishes scope of work - East elevation and misc. areas

Hosmer Elementary School

Roofing continues in Area 2 and metal trim will start this month in Area 3
Start exterior finishes and curtain wall in Area 3 South Elevation
Continue Interior wall framing, rough plumbing, HVAC, electrical boxes and fire protection piping and stairs on all levels

Schedule Summary - Upcoming Milestones

| | Scheduled Start | Scheduled Finish | Actual Start | Actual Finish |
|--|-----------------|------------------|--------------|---------------|
| Cunniff Elementary School | | | | |
| Perimeter framing, sheathing and vapor barrier work | 11/1/20 | 2/28/21 | Completed | |
| Cont. Installation of roofing, including metal trim | 11/7/21 | 2/28/21 | Completed | |
| Cont. work on Interior wall framing at levels 3, 2 & 1 | 11/9/20 | 2/28/20 | Completed | |
| Interior wall sheetrock at levels 3, 2 & 1 | 1/1/21 | 4/1/21 | Ongoing | |
| Window and Curtain Wall scope of work | 12/15/20 | 4/1/2021 | Ongoing | |
| Elevator scope of work | 1/15/20 | 3/15/2020 | Ongoing | |
| Hosmer Elementary School | | | | |
| Exterior framing, sheathing and AVB | 12/1/20 | 4/1/21 | Ongoing | |
| Install roofing in Areas 3, 1, & 2 | 11/27/20 | 3/15/21 | Ongoing | |
| Interior framing in Areas 3, 1, 2 | 1/4/21 | 7/1/21 | Ongoing | |
| Install rough plumbing in Areas 3, 1, & 2 | 12/7/20 | 7/1/21 | Ongoing | |
| Install rough electrical HVAC & fp in Areas 3, 1, & 2 | 12/22/20 | 7/1/21 | Ongoing | |
| Elevator construction - Area 3 then Area 1 | 3/15/21 | 6/1/21 | Scheduled | |

Hosmer - Progress Photos



Cunniff - Progress Photos



Scope changes from the Original Scope

CO#1 - \$128,881.27 Approved 9/16/2020
CO#2 - \$315,914.69 Approved 9/16/2020
CO#3 - \$108,988.03 Approved 11/18/2020
CO#4 - \$143,575.52 Approved 2/17/21
CO#5 - \$0.00 Approved 2/17/21
Change Order #1 - #5 Total \$697,359.51
Change Order #6 - PCO's under review

Lowell - 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 | \$ (3,491,216) | \$ 132,508,784 | \$ 95,508,784 | \$ 37,000,000 | \$ - | \$ 132,508,784 | \$ 46,546,691 | \$ 85,962,093 | |
| Design Services | \$ 12,441,016 | \$ - | \$ 12,441,016 | \$ 12,441,016 | \$ - | \$ - | \$ 12,441,016 | \$ 10,415,241 | \$ 2,025,775 | |
| Administrative | \$ 8,908,984 | \$ (580,000) | \$ 8,328,984 | \$ 4,986,603 | \$ 3,342,381 | \$ - | \$ 8,328,984 | \$ 1,950,175 | \$ 6,378,809 | |
| FF&E | \$ 4,150,000 | \$ 225,000 | \$ 4,375,000 | \$ - | \$ 4,375,000 | \$ - | \$ 4,375,000 | \$ - | \$ 4,375,000 | |
| SUBTOTAL | \$ 161,500,000 | \$ (3,846,216) | \$ 157,653,784 | \$ 112,936,403 | \$ 44,717,381 | \$ - | \$ 157,653,784 | \$ 58,912,106 | \$ 98,741,678 | |
| Construction Contingency (Hard Cost) | \$ 7,400,000 | \$ (553,784) | \$ 6,846,216 | \$ - | \$ 6,846,216 | \$ - | \$ 6,846,216 | \$ - | \$ 6,846,216 | |
| Owner's Contingency - COVID-19 | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | |
| Owner's Contingency (Soft Cost) | \$ 1,100,000 | \$ 3,400,000 | \$ 4,500,000 | \$ - | \$ 4,500,000 | \$ - | \$ 4,500,000 | \$ - | \$ 4,500,000 | |
| SUBTOTAL | \$ 8,500,000 | \$ 3,846,216 | \$ 12,346,216 | \$ - | \$ 12,346,216 | \$ - | \$ 12,346,216 | \$ - | \$ 12,346,216 | |
| PROJECT TOTAL | \$ 170,000,000 | \$ - | \$ 170,000,000 | \$ 112,936,403 | \$ 57,063,597 | \$ - | \$ 170,000,000 | \$ 58,912,106 | \$ 111,087,894 | |

