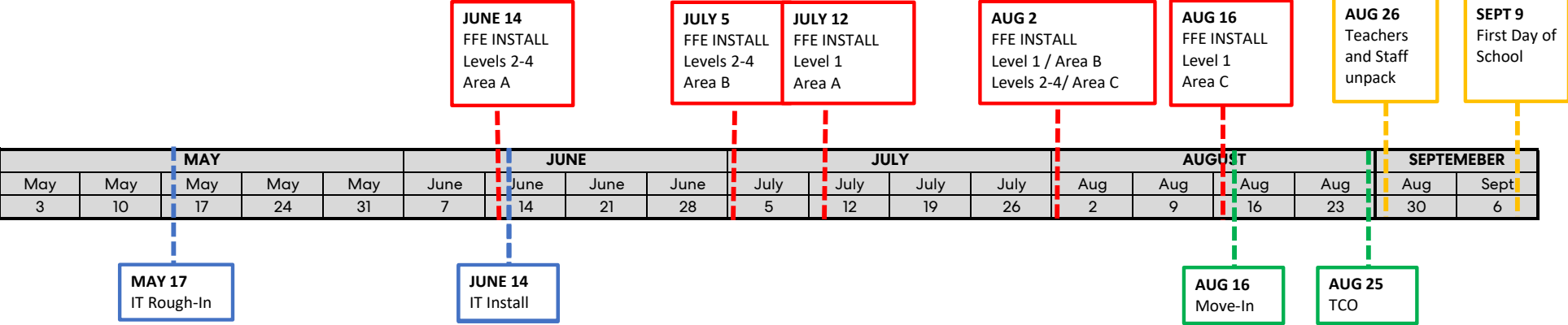


**BELMONT MIDDLE AND HIGH SCHOOL
TRANSITION PLAN FOR PHASE 1 OCCUPANCY**



BMHS – Maintaining Schedule Discussion

- 20 Weeks until anticipated TCO 8/25 with over \$15MM in labor to still put in place
- As a result of COVID-19 impacts, changes, and typical construction scheduling adjustments, additional days get added to construction schedule
- Requires and has required 6-day work week for Phase 1 for most of project to maintain original schedule
- 6-day work week continues to incur costs to keep September School Move-in.

BMHS – Maintaining Schedule Discussion

- Delaying Project (Reducing compressed schedule effort)
- Would be a Phase 1 as well as Phase 2 schedule delay
- Projected Owner Cost to be approximately \$3.3MM

BMHS – Maintaining Schedule Discussion

Potential Delay Scenario - October 30, 2021 for Phase 1 Occupancy		
Potential Cost Impacts	Months Impacted	Estimated Cost
Phase 1 - Extended General Conditions (Staffing) for Schedule Delay Impacts	2	\$ 650,590
Phase 1 - Extended General Requirements for Schedule Delay Impacts	2	\$ 840,000
Phase 1 – Transition costs (estimated to keep existing HS Occupied while transfer continues)	2	\$ 300,000
Phase 2 - Extended General Conditions (Staffing) for Schedule Delay Impacts	4	\$ 916,603
Phase 2 - Extended General Requirements for Schedule Delay Impacts	4	\$ 630,000
Subtotal of Skanska GC/GR Costs with a (2) Month Projected Schedule Delay		\$ 3,337,193

BMHS – Maintaining Schedule Discussion

- Anticipated Labor Projections
- Approximately \$1.7MM projected OT required for Phase 1 Completion
- Approximately \$475K Approved Cost to Date (2019-2020)
 - 60% CCD Cost / 40% CM Contingency
- Approximately \$300K Pending Cost to Date (Q1 2021)
 - 65% CCD Cost / 35% CM Contingency
- Approximately \$950K Estimated Exposure (Q2 & Q3 2021)
 - Projected to be \$665k Owner CCD Cost & \$285k CM Contingency

BMHS – Maintaining Schedule Discussion

