

Bill Lovallo

From: Saccone, Sandra <SSaccone@chacompanies.com>
Sent: Wednesday, October 13, 2021 1:20 AM
To: Bill Lovallo; patbrusch@aol.com
Cc: Gatzunis, Tom; White, Donald; Ferdenzi, Justin
Subject: Technology COs
Attachments: Apple Quote 2210567174 for \$649.00 dated 210930.pdf; CCS CO#1 Display Connect_Labor Overages PR-01273 211008.pdf; Ockers Quote 66778 for WAP Installation Change 211008.pdf; NEC - CO 1 A00100 - BMHS Polycom Replacement for \$8,695.49 dated 7-1-21.pdf; NEC - CO 2 Credit for \$1,324.92 for BHS Polycom Replacement (2) ETD Approved 7-26-2021.pdf; NEC - CO 3 A001100 - BMHS SIP Trunk License DF 210901 DF Signed.pdf; Hubtech Quote 5237 for \$3519.88 HP Color Laser Jet Art Printer 211008.pdf; Hubtech Quote 5365 for \$4946.98 UPS & TurnKey Install 211008.pdf; Inv Valley Communications Systems Inc - Wall Brackets 7-15-2021.pdf; CCS CO#4 Final Desk & Cabling Dressing PR-01273 211008.pdf; BMHS Technology Budget Summary 211011.pdf

Bill and Pat,

Please see the attached Change Orders/ Quotes for the BMHS Technology scope. Also attached is the Project Technology Cost Summary with an updated Budget Summary which illustrates all added costs are within the overall Technology Budget for the Project.

Phase 1 Technology Change Orders:

Apple

- Quote 2210567174 for \$649.00 for a Mac mini: Apple M1 chip with 8-core CPU and an 8-core GPU.
Note: Apple buyout came in at \$25K under budget

CCS

- CO#1 for \$24,705.40 is made up of (2) quotes:
 - o Quote 1 for \$1,261.50 is for a change in the HDMI and USB cables in each classroom from 3' to 6'. This change is to allow for better flexibility and was requested by Steve Mazzola.
 - o Quote 2 for \$23,546.00 is for additional labor and integration caused by construction and furniture delays. The original proposal from CCS included staffing for (2) visits per room with a scheduled completion date of August 8th: the first visit was for rough in wiring for speaker system (May/June) and the second visit was for installation and configuration of the AV System (July/August). Due to delays in the construction of the classrooms and the IDF rooms, as well as furniture delays, CCS had to revisit 99 classrooms several times to complete the AV System installation for all spaces prior to Sept 8th.
- CO#4 for \$25K is for cable management in 88 classrooms
 - o Cost for CCS to return to each classroom receiving a finalized desk configuration to complete securing and clearly finish of cabling from in-wall plate to desk and through to installed computer docking station. CCS estimates roughly 1 ½ hours per room of CCS technician's time. All work to be closely coordinated with WB Mason's pedestal installation at all classrooms.

Ockers

- Quote 66778 for \$6,926.55 is to change the mount for the wireless access points at the ceiling tiles. Due to the profile of the ceiling tiles, the mount at the grid did not allow the WAPs to sit completely flush against the tiles. The mounts were therefor changed from the grid to the center of the tiles which required a plywood support plank under the ceiling tile to ensure the WAP would fit securely against the tile surface. Costs include the plywood plank, hardware and the added labor for prep and installation.

NEC

- Addendum No.1 for \$8,695.49 is for a change in the handsets for the classroom telephones. Due to a supply shortage, the original product specified was no longer available so an alternative product was chosen that was readily available but at a slightly higher cost.
- Addendum No.2 for (\$1,324.92) is a credit for Polycom Replacement identified in Addendum No. 1.
- Addendum No.3 for \$336.85 is for a SIP Trunk-1 License.

Hub Tech

- Quote 5237 for \$3,519.88 for an HP Color Laser Jet Enterprise M75Idn printer. Quote includes installation. This was a request from Steve Mazzola.
- Quote 5365 for \$4,946.98 is for an additional UPS. This was a request from Steve Mazzola.

Valley Communications Systems Inc.

- Quote for \$1,668.45 for brackets needed for the phone system. These brackets were originally purchased through NEC (Addendum No.2), but due to the long lead time, Doug Faria from Edvance Tech purchased the same brackets from Valley Communications Systems without delay.

Please let me know if you have any questions or if you need any further information about the COs listed above.

Sandra

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Project Manager II

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Belmont Middle High School

Project Technology Cost Summary

Date:10/08/21

ACTUAL COSTS

PO #	Pkg	VENDOR	Original Contract Value	CO	Costs	Current Contract Value
28055	1	Apple	\$ 153,627.00			\$ 128,866.00
		Buyout Savings			\$ (25,410.00)	
		Quote 2210567174			\$ 649.00	
28074	1	CCS	\$ 626,530.00	50,706.60		\$ 677,236.50
		CO#1		\$ 24,807.50		
		CO#2				
		CO#3				
		CO#4		\$ 25,899.00		
28059	1	Dell	\$ 78,219.35			\$ 78,219.35
28188	1A	Dell	\$ 70,364.20			\$ 70,364.20
28056	1	NEC	\$ 76,197.01	7,707.42		\$ 83,904.43
		Addendum 1		\$ 8,695.49		
		Addendum 2		\$ (1,324.92)		
		Addendum 3		\$ 336.85		
28057	1	Ockers	\$ 117,041.16			\$ 123,967.71
		Quote 66778		\$ 6,926.55		
28076	1	Swift Education Systems	\$ 19,000.00			\$ 19,000.00
28126	1	Pro AV	\$ 13,685.56			\$ 13,685.56
28186	1A	Hub Tech	\$ 182,914.70	8,466.86		\$ 191,381.56
				\$ 3,519.88		
				\$ 4,946.98		
28191	1A	LCN	\$ 112,350.00			112350
		Valley Communications				
		Quote from 7/15/21		\$ 1,668.45		\$ 1,668.45
		TOTAL COSTS (Phases 1 & 1A)	\$ 1,449,928.98	\$ 50,714.78		\$ 1,500,643.76

BUDGE SUMMARY

Educational Technology Equipment	Estimate	Phase 1	Phase 1A	Phase 2
Core Equipment	\$ 710,697.00	\$ 201,249.37	\$ 112,350.00	\$ 195,000.00
Staff, Classroom, Specialized	\$ 2,257,321.70	\$ 883,050.71	\$ 253,278.90	\$ 735,600.00
Final Programming	\$ 74,200.47			\$ 60,000.00
Total Equipment Costs	\$ 3,042,219.17	\$ 1,084,300.08	\$ 365,628.90	\$ 990,600.00
Contingency (5%)	\$ 152,110.96	\$ 54,215.00	\$ 18,281.45	\$ 49,530.00
Total Tech Estimate	\$ 3,194,330.13	\$ 1,138,515.08	\$ 383,910.35	\$ 1,040,130.00
Original Tech Budget	\$ 3,322,500.00			\$ 3,322,500.00
Less FF&E Transfer	\$ (50,000.00)			\$ (50,000.00)
Total Tech Budget	\$ 3,272,500.00			\$ 3,272,500.00
Original Contract Value Ph 1				\$ (1,084,300.08)
Original Contract Value Ph 1A				\$ (365,628.90)
Estimated Contract Value Ph 2				\$ (1,040,130.00)
Total (Under Budget)	\$ 81,879.90			\$ 782,441.02