

**Perkins&Will**

# **Furniture, Fixture & Equipment**

**Building Committee Meeting  
September 10, 2021**

## Building Committee Presentation

# FFE Agenda:

1. Budget Summary
2. Purchase Order Packages by Manufacturer
3. Package 6 Breakdown Chart
4. Summary Schedule
5. Vote

## Building Committee Presentation

# Budget Summary

FFE BUDGET SUMMARY (GROUP 2 AND 3)	BUDGET	11% FRIEGHT/ INSTALL	2.5% CONTINGENCY	SUBTOTAL BUDGET
CORE ACADEMIC	\$ 999,598	\$ 109,956	\$ 24,990	\$ 1,134,544
SPECIAL EDUCATION	\$ 253,955	\$ 27,935	\$ 6,349	\$ 288,239
ART/MUSIC	\$ 258,729	\$ 28,460	\$ 6,468	\$ 293,657
VOCATIONAL AND TECHNOLOGY	\$ 446,652	\$ 49,132	\$ 11,166	\$ 506,950
WELLNESS AND FITNESS	\$ 141,597	\$ 15,576	\$ 3,540	\$ 160,713
MEDIA	\$ 196,375	\$ 21,601	\$ 4,909	\$ 222,886
AUDITORIUM/DRAMA	\$ 111,499	\$ 12,265	\$ 2,787	\$ 126,551
DINING AND FOOD SERVICE	\$ 273,639	\$ 30,100	\$ 6,841	\$ 310,580
MEDICAL	\$ 50,100	\$ 5,511	\$ 1,253	\$ 56,864
ADMINISTRATION & GUIDANCE	\$ 178,970	\$ 19,687	\$ 4,474	\$ 203,131
CUSTODIAL AND MAINTENANCE	\$ 134,527	\$ 14,798	\$ 3,363	\$ 152,688
IT SUITE AND DISTRICT OFFICES	\$ 54,553	\$ 6,001	\$ 1,364	\$ 61,918
THEATER LIGHTING EQUIPMENT	\$ 260,448	\$ 28,649	\$ 6,511	\$ 295,608

\$ 3,814,329 Subtotal of FFE Budget Estimate  
 -50000 Transfer of Technology Funds  
**\$ 3,764,329 Current FFE Budget Estimate Total**

<b>Approved Budget:</b>	<b>\$ 3,765,500</b>
<b>Delta:</b>	<b>\$ (1,171)</b>

## Building Committee Presentation

# Purchase Order Packages by Manufacturer

State Contract Purchase Orders				Budget Target Amount Including 11% Freight / Install Not including contingency	Actual Price	Delta
Package #1	1A	SCHOLAR CRAFT	WB MASON	\$ 1,841,440.00	\$ 1,829,886.36	\$ (11,553.64)
		PTO 5	WB MASON			
		PHON	WB MASON			
		HASKELL KI	WB MASON			
1B	HARBOUR FOOD SERVICE	HARBOUR FOOD SERVICE	\$ 19,634.03	\$ 19,634.03	\$ -	
Package # 2	2A	SCHOLAR CRAFT (SCIENCE STOOLS)	WB MASON	\$ 574,667.69	\$ 581,858.73	\$ 7,191.04
		DAVIS	WB MASON			
		ALLSTEEL	WB MASON			
		LESRO	WB MASON			
		MUZO	WB MASON			
		MIEN	WB MASON			
		NORVA NIVEL	WB MASON			
		CEF	WB MASON			
		SPEC	WB MASON			
		ORIGIN	WB MASON			
ALL OTHER EQUIPMENT PO	WB MASON					
2B	HANN	SCHOOL FURNISHINGS	\$ 11,386.50	\$ 11,386.50	\$ -	
2C	LIFE FITNESS	GRONK/BSN SPORTS	\$ 82,073.95	\$ 82,073.95	\$ -	
2D	AET LABS	AET LABS	\$ 77,179.00	\$ 77,179.00	\$ -	
2E	THEATRIX	THEATRIX	\$ 289,097.00	\$ 289,667.00	\$ 570.00	
2F	CAFETERIA FURNITURE	WB MASON	\$ 224,353.20	\$ 233,125.50	\$ 8,772.30	
Package # 3	3A	PHOENIX (MAKER SPACE / ART TABLES)	WB MASON	\$ 166,352.63	\$ 166,352.63	\$ -
		DIVERSIFIED WOODCRAFTS (SCIENCE DEMO TABLES)	WB MASON			
Package # 5	5B & 5C	PHASE 1 - CUSTODIAN EQUIPMENT	SEE BREAKDOWN CHART	\$ 26,102.70	\$ 33,870.35	\$ 7,767.65

Public Bid Purchase Orders						
Package # 3	3B	SECTION 6 WELLNESS	WB MASON	\$ 15,544.44	\$ 13,426.13	\$ (2,118.31)
Package # 4	4	PHASE 1 PUBLIC BID - EQUIPMENT	PREVIOUS BREAKDOWN CHART	\$ 273,959.48	\$ 284,308.78	\$ 10,349.30
Package # 5	5A	PHASE 1 - CUSTODIAN EQUIPMENT	PREVIOUS BREAKDOWN CHART	\$ 17,352.63	\$ 14,050.88	\$ (3,301.75)
Package # 6	6A	PHASE 1 - MISC EQUIPMENT	FISHER SCIENTIFIC	\$ -	\$ 288.72	\$ 288.72
	6B & 6C	PHASE 1 - CUSTODIAN EQUIPMENT	SEE BREAKDOWN CHART	\$ 16,599.00	\$ 26,324.90	\$ 9,725.90
Package # 7	7	REMAINING PHASE 2 EQUIPMENT	TBD	\$ 94,570.75	TBD	

\$ 27,691.21 Purchase Order Current Delta

FFE Budget Target Amounts:	\$ 3,730,313.00	\$ 3,663,433.46	
Contingency Specific to FFE Budget:	\$ 84,016.00	\$ 56,324.79	(Reduced Contingency based on Overages Above)
Transfer of Technology Funds:	\$ (50,000.00)	\$ (50,000.00)	
Subtotal of FFE Budget:	\$ 3,764,329.00	\$ 3,669,758.25	
Approved Budget:	\$ 3,765,500.00	\$ 3,765,500.00	
Delta:	\$ (1,171.00)	\$ (95,741.75)	

FFE Package 6 includes:  
Custodian Equipment and  
Misc. Medical Equipment

The project had a  
**\$66,339.41**  
contingency at the  
last meeting

**Building Committee Presentation**

# Package 6 Breakdown Chart

**6A – Misc. Medical Supplies**

Last minute sharps containers that are added to the FFE order.

**6B & 6C – Custodian Equipment**

The budgeted amount for this department is spread between multiple packages. The custodian items had last minute changes as requested from the facilities department.

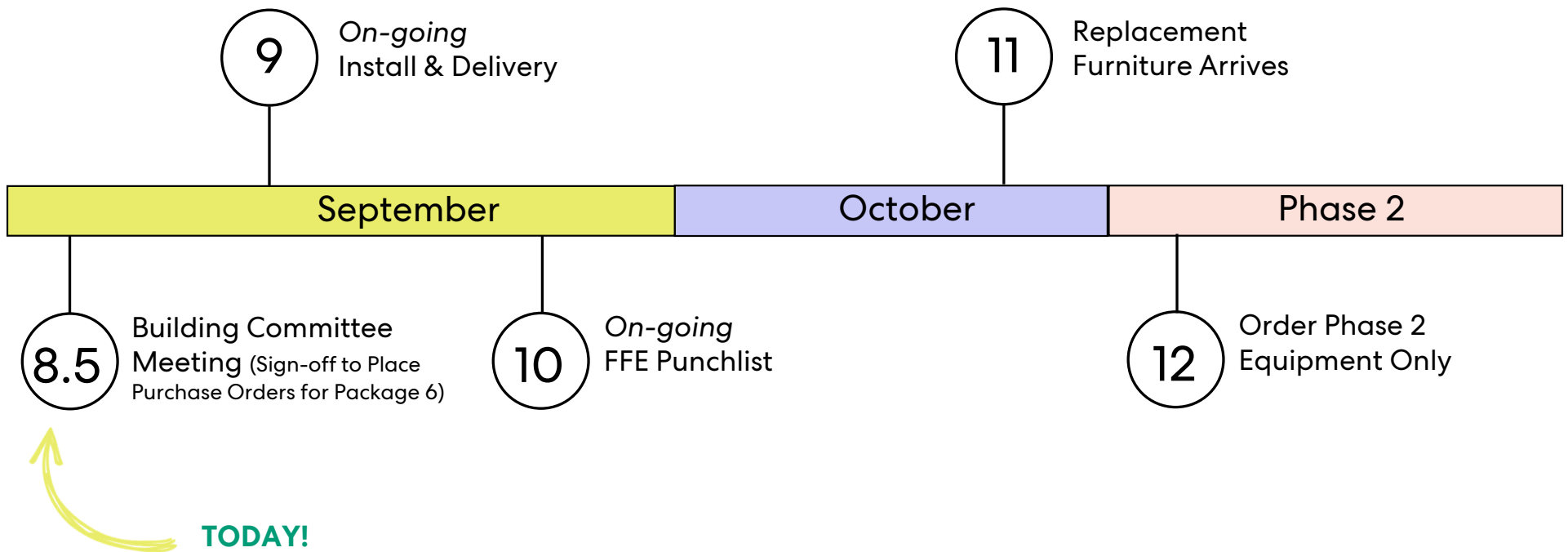
Currently spent \$33,870.35 worth of items in package 5 for custodian equipment with an anticipated cost of \$16,599 remaining in that section. The remaining items for custodian came in over at \$26,324.90.

Budgeted Amount = \$42,701.70. Actual Cost for this Section = \$60,195.25

PACKAGE 6 BREAKDOWN	BELMONT BUDGET	11% FRIEGHT	EXTENDED COST	ACTUAL COST			DELTA
6A - MISC MEDICAL SUPPLIES	\$ -	\$ -	\$ -	PUBLIC BID	6A - FISHER SCIENTIFIC	\$ 288.72	\$ 288.72
6B & 6C - CUSTODIAN EQUIPMENT	\$ 38,470.00	\$ 4,231.70	\$ 42,701.70	STATE CONTRACT	5B - STEWART EQUIPMENT	\$ 22,045.35	
				STATE CONTRACT	5C - COUNTRY CLUB ENTERPRISE	\$ 11,825.00	
				PUBLIC BID	6B - CREATIVE OFFICE PAVILLION	\$ 14,395.00	
				PUBLIC BID	6C - CLEAN AND SAFE INC.	\$ 11,929.90	
				FINAL COST FOR THIS SECTION:			

## Building Committee Presentation

# Summary Schedule



## **Building Committee Presentation**

**OUTSTANDING NEW FURNITURE AND EQUIPMENT WILL BE  
INSTALLED DURING MID-SEPTEMBER AND OCTOBER**

For more details please see the official work to complete list.

## Building Committee Presentation

# Vote

### **PUBLID BID QUOTE**

- 6A FISHER SCIENTIFIC - \$288.72
- 6B CREATIVE OFFICE PAVILLION - \$14,395.00
- 6C CLEAN AND SAFE - \$11,929.90