

**Perkins&Will**

# **Furniture, Fixture & Equipment**

**Building Committee Meeting**

**August 11, 2021**

## Building Committee Presentation

# FFE Agenda:

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

## 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)
		9TO 5	WB MASON			
		HON	WB MASON			
		HASKELL	WB MASON			
		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	WB MASON	\$ 166,352.63	\$ 166,352.63	\$ -
		(MAKER SPACE / ART TABLES) DIVERSIFIED WOODCRAFTS (SCIENCE DEMO TABLES)	WB MASON			
Package # 5	5B & 5C	PHASE 1 - CUSTODIAN EQUIPMENT	SEE BREAKDOWN CHART	\$ 42,701.70	\$ 50,469.35	\$ 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	SEE BREAKDOWN CHART	\$ 17,352.63	\$ 14,050.88	\$ (3,301.75)
Package # 6	6	REMAINING EQUIPMENT	TBD	\$ 94,570.75	TBD	

FFE Package 5 includes:  
Custodian Equipment

\$ 17,676.59 Purchase Order Current Delta

FFE Budget Target Amounts:	\$ 3,730,313.00	\$ 3,653,418.84	
Contingency Specific to FFE Budget:	\$ 84,016.00	\$ 66,339.41	(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)	

The project had a  
**\$70,805.31**  
contingency at the  
last meeting

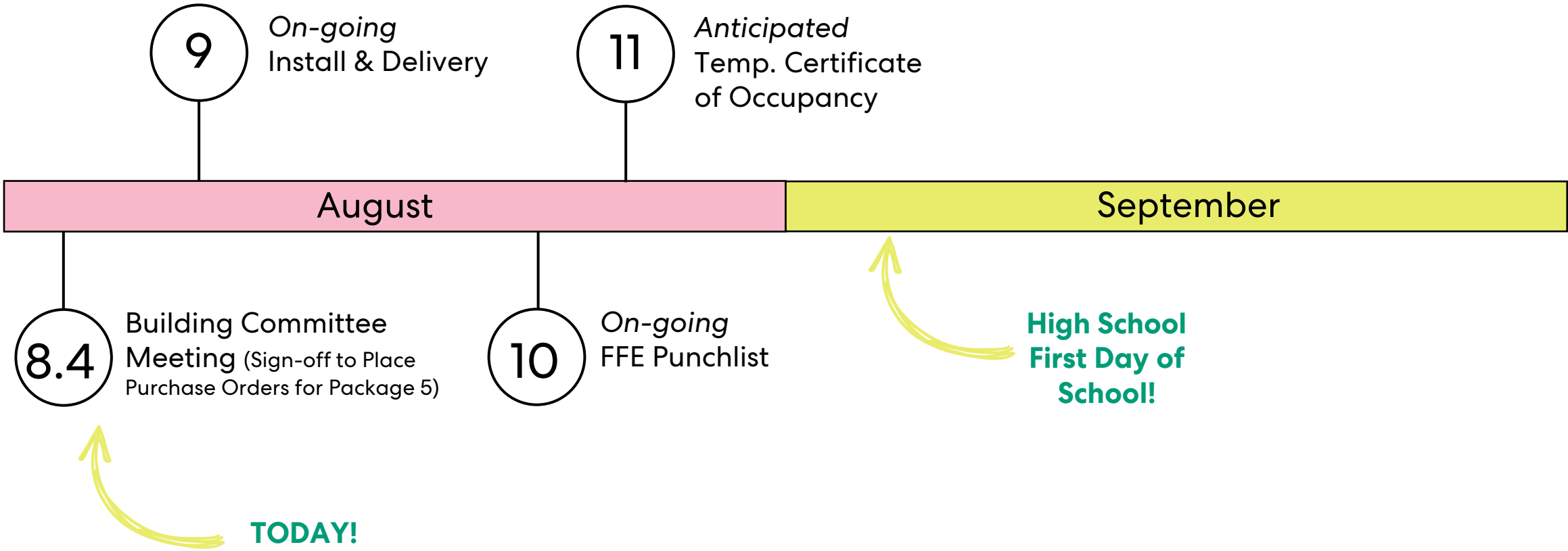
## Building Committee Presentation

# Package 5 Breakdown Chart

PACKAGE 5 BREAKDOWN	BELMONT BUDGET	11% FREIGHT	EXTENDED COST	ACTUAL COST		DELTA
5A - SCISSOR LIFT	\$ 15,633.00	\$ 1,719.63	\$ 17,352.63	5A - UNITED	\$ 14,050.88	\$ (3,301.75)
5B - CUSTODIAN EQUIPMENT	\$ 38,470.00	\$ 4,231.70	\$ 42,701.70	5B - STEWART EQUIPMENT	\$ 22,045.35	\$ 7,767.65
				5C - COUNTRY CLUB ENTERPRISE	\$ 11,825.00	
				ANTICIPATED BUDGET ESTIMATES FOR THE REMAINING EQUIPMENT IN THIS SECTION	\$ 16,599.00	
				TOTAL ESTIMATE FOR THIS SECTION:	\$ 50,469.35	

**Building Committee Presentation**

# Summary Schedule



## Building Committee Presentation

# Vote

### **PUBLID BID QUOTE**

5A UNITED RENTALS - \$14,050.88

### **STATE CONTRACT QUOTES**

5B STEWART'S POWER EQUIPMENT - \$22,045.35

5C COUNTRY CLUB ENTERPRISE - \$11,825.00