

Perkins&Will

Furniture, Fixture & Equipment

**Building Committee Meeting
June 10, 2021**

Building Committee Presentation

FFE Agenda:

1. Budget Summary
2. Purchase Order Packages by Manufacturer
3. Package 4 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

Approved Budget:	\$ 3,765,500
Delta:	\$ (1,171)

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)
		OTO 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			

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	SEE BREAKDOWN CHART	\$ 273,959.48	\$ 284,308.78	\$ 10,349.30
Package # 5	5	PHASE 2 PUBLIC BID - EQUIPMENT	TBD	\$ 154,625.08	TBD	

FFE Package 4 includes:

Phase 1 Public Bid Equipment

\$ 13,210.69 Purchase Order Current Delta

FFE Budget Target Amounts:	\$ 3,730,313.00	\$ 3,588,898.61	
Contingency Specific to FFE Budget:	\$ 84,016.00	\$ 70,805.31	(Reduced Contingency based on Overages Above)
Transfer of Technology Funds:	\$ (50,000.00)	\$ (50,000.00)	
Subtotal of FFE Budget:	\$ 3,764,329.00	\$ 3,609,703.92	
Approved Budget:	\$ 3,765,500.00	\$ 3,765,500.00	
Delta:	\$ (1,171.00)	\$ (155,796.08)	

The project had a
\$81,154.61
contingency at the
last meeting

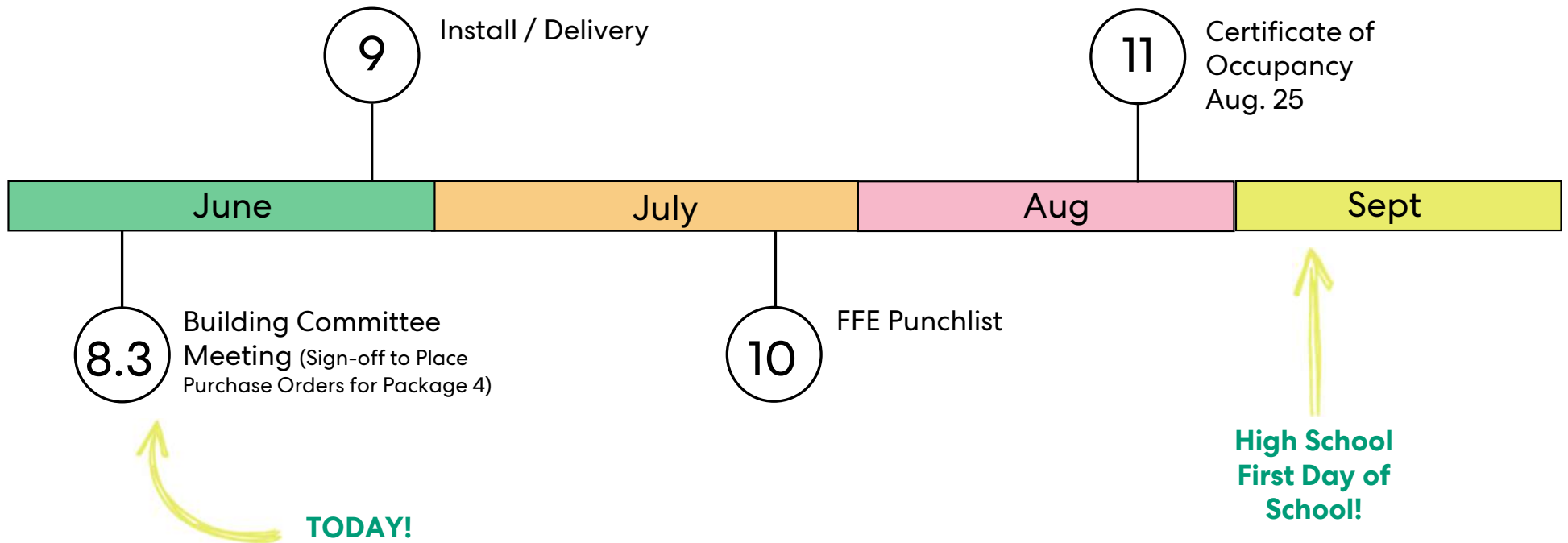
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Package 4 Breakdown Chart

PACKAGE 4 BREAKDOWN	BELMONT BUDGET	11% Freight	Extended Cost	LOWEST QUOTE		DELTA
SECTION 3.1 -ART/MUSIC - PHASE 1	\$13,873.00	\$1,526.03	\$15,399.03	SCHOOL FURNISHINGS	\$13,015.00	-\$2,384.03
SECTION 3A - DARK ROOM EQUIPMENT	\$5,582.00	\$614.02	\$6,196.02	COP	\$6,688.11	\$492.09
SECTION 3B.1 - DIGITAL PIANO AND ACCESSORIES - ALT PHASE 1	\$19,200.00	\$2,112.00	\$21,312.00	FALCETTI	\$21,827.48	\$515.48
SECTION 3C - HEPA VACUUM	\$4,462.00	\$490.82	\$4,952.82	SCHOOL FURNISHINGS	\$1,546.96	-\$3,405.86
SECTION 3D.1 - WENGER - DIRECT ON CONTRACT - PHASE 1	\$62,275.00	\$6,559.85	\$66,194.85	WENGER	\$91,247.80	\$25,052.95
SECTION 4 - AUDITORIUM - PHASE 1	\$5,505.00	\$605.55	\$6,110.55	AET LABS	\$6,507.70	\$397.15
SECTION 5 - VOCATIONAL TECHNICAL EDUCATION - PHASE 1	\$17,511.00	\$1,926.21	\$19,437.21	AET LABS	\$19,104.10	-\$333.11
SECTION 6A - MAT STORAGE - PHASE 1	\$31,525.00	\$3,467.75	\$34,992.75	TW PROMOTIONS	\$34,571.52	-\$421.23
SECTION 9.1 - MEDICAL - PHASE 1	\$12,154.00	\$1,336.94	\$13,490.94	FISHER SCIENTIFIC	\$9,437.79	-\$4,053.15
SECTION 12.1 - SCIENCE - PHASE 1	\$20,695.00	\$2,276.45	\$22,971.45	FISHER SCIENTIFIC	\$11,194.08	-\$11,777.37
SECTION 13.1 - WASTE & RECYCLING - PHASE 1	\$15,651.50	\$1,721.67	\$17,373.17	WB MASON	\$19,799.00	\$2,425.84
SECTION 14.1 - FLAGS - PHASE 1	\$4,491.84	\$494.10	\$4,985.94	WB MASON	\$8,450.00	\$3,464.06
SECTION 15.1 - SHELVING - PHASE 1	\$36,525.00	\$4,017.75	\$40,542.75	COP	\$40,919.24	\$376.49
SUBTOTAL FFE BUDGET ESTIMATE - (PUBLIC BID EQUIPMENT TOTAL ONLY)			\$273,959.48		\$284,308.78	\$10,349.30

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Summary Schedule



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Vote

4A	SCHOOL FURNISHINGS-\$13,015.00
4B	COP-\$6,688.11
4C	FALCETTI-\$21,827.48
4D	SCHOOL FURNISHINGS-\$1,546.96
4E	WENGER-\$91,247.80
4F	AET LABS-\$6,507.70
4G	AET LABS-\$19,104.10
4H	TW PROMOTIONS-\$34,571.52
4I	FISHER SCIENTIFIC-\$9,437.79
4J	FISHER SCIENTIFIC-\$11,194.08
4K	WB MASON-\$19,799.00
4L	WB MASON-\$8,450.00
4M	COP-\$40,919.24