

Perkins&Will

Furniture, Fixture & Equipment

**Building Committee Meeting
November 10, 2021**

Building Committee Presentation

FFE Agenda:

1. Budget Summary
2. Purchase Order Packages by Manufacturer
3. Package 7 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)
		910 S	WB MASON			
		HON	WB MASON			
		HASKELL	WB MASON			
	1B	KI	WB MASON	\$ 19,634.03	\$ 19,634.03	\$ -
		HARBOUR FOOD SERVICE	HARBOUR FOOD SERVICE			
		SCHOLAR CRAFT (SCIENCE STOOLS)	WB MASON			
		DAVIS	WB MASON			
Package # 2	2A	ALLSTEEL	WB MASON	\$ 574,667.69	\$ 581,858.73	\$ 7,191.04
		LESRO	WB MASON			
		MUZZO	WB MASON			
		MIEN	WB MASON			
		NORVA NIVEL	WB MASON			
		CEF	WB MASON			
		SPEC	WB MASON			
		ORIGIN	WB MASON			
		ALL OTHER EQUIPMENT PO	WB MASON			
		HANN	SCHOOL FURNISHINGS			
	2B	LIFE FITNESS	GRONK/BSN SPORTS	\$ 11,386.50	\$ 11,386.50	\$ -
	2C	AET LABS	AET LABS	\$ 82,073.95	\$ 82,073.95	\$ -
	2D	THEATRIX	THEATRIX	\$ 77,179.00	\$ 77,179.00	\$ -
	2E	CAFETERIA FURNITURE	WB MASON	\$ 289,097.00	\$ 289,667.00	\$ 570.00
	2F	PHOENIX (MAKER SPACE / ART TABLES)	WB MASON	\$ 224,353.20	\$ 233,125.50	\$ 8,772.30
Package # 3	3A	DIVERSIFIED WOODCRAFTS (SCIENCE DEMO TABLES)	WB MASON	\$ 166,352.63	\$ 166,352.63	\$ -
		SEE BREAKDOWN CHART	SEE BREAKDOWN CHART			
Package # 5	5B & 5C	PHASE 1 - CUSTODIAN EQUIPMENT	SEE BREAKDOWN CHART	\$ 26,102.70	\$ 33,870.35	\$ 7,767.65
Package # 7	7A-7E	CUSTODIAN & MISC. ITEMS	SEE BREAKDOWN CHART	-	\$ 15,407.07	\$ 15,407.07

FFE Package 7 includes:
Custodian Equipment and Misc.
Additional Orders for Phase 1 Items

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 PREVIOUS BREAKDOWN CHART	\$ 16,599.00	\$ 26,324.90	\$ 9,725.90
Package # 8	8	REMAINING PHASE 2 EQUIPMENT	TBD	\$ 94,570.75		

\$ 43,098.28 Purchase Order Current Delta

FFE Budget Target Amounts:	\$ 3,730,313.00	\$ 3,678,840.53	
Contingency Specific to FFE Budget:	\$ 84,016.00	\$ 40,917.72	(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
\$56,324.79
contingency at the
last meeting

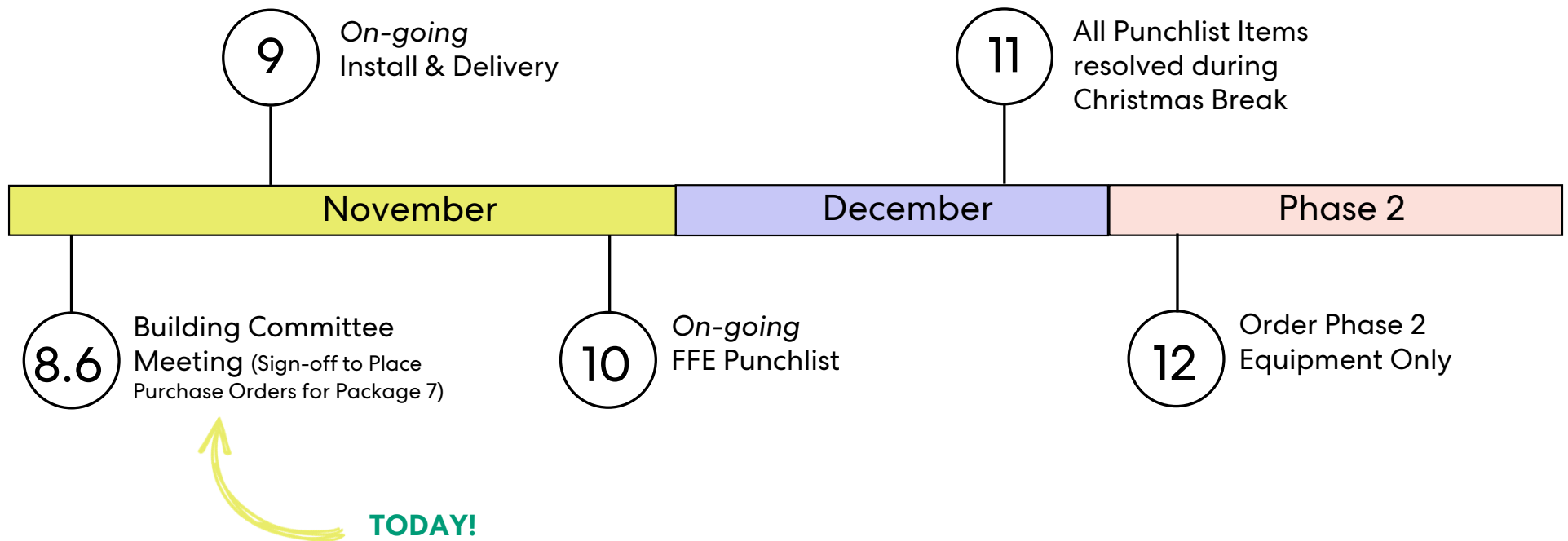
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Package 7 Breakdown Chart

Package	Price	Vendor	Description
7A	\$ 1,274.00	COP	PO 29098 was placed past 30 days. During that time there was price increases to items since BC approval.
7B	\$ 700.00	COP	Scope missing in PO 29098 - Light table missing accessory (table legs)
7C	\$ 1,140.90	Clean and Safe	misc. trash orders - Quote 101169 - ALREADY ORDERED THRU FACILITIES BUDGET PO 101169
	\$ 2,541.60	Clean and Safe	misc. trash orders - Quote 101203 - ALREADY ORDERED THRU FACILITIES BUDGET PO 29494
	\$ 3,057.22	Clean and Safe	misc. trash orders - Quote 101092- ALREADY ORDERED THRU FACILITIES BUDGET PO 29493
	\$ 1,605.40	Clean and Safe	misc. trash orders - Quote 101402 - ALREADY ORDERED THRU FACILITIES BUDGET. PO 29462
	\$ 910.98	Clean and Safe	misc. trash orders - Quote 101604 - NOT ORDERED YET
7D	\$ 3,052.00	Theatrix	misc. additional cables/ power boxes for black box & auditorium
7E	\$ 1,124.97	WB Mason	(3) Existing Desks were not salvaged from the school to be reused in phase 1. This quote is for (3) new desks.
\$ 15,407.07 Total			

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Summary Schedule



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Vote

STATE CONTRACT QUOTES

7A	CREATIVE OFFICE PAVILLION - \$1,274.00
7B	CREATIVE OFFICE PAVILLION - \$700.00
7C	CLEAN AND SAFE - \$ 9,256.10
7D	THEATRIX - \$3,052.00
7E	WB MASON - \$1,124.97