

Requestor Name: Dr. Scroggins	Division/Dept: Admin- POD/Marketing	
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PLANS AND WORKING DRAWINGS	ROM Budget	Planning Budget	Design Budget	Actual Budget	Comments
Architectural/Specialty Consultants	\$ 104,340			\$ 104,340	RAC/AIA
Amend #1				\$ 23,400	Engineering
Amend #2				\$ 103,930	Arch & AV
AV/Construction Mgmt				\$ 14,400	Production Access Group
DSA Plan Check	\$ 5,000			\$ 9,090	DSA
Other Costs					
<i>sub-total</i>	<u>\$ 109,340</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 255,160</u>	

CONSTRUCTION					
POD Loft Construction	\$ 360,000			\$ 1,357,000	construction, HVAC - Harik Bid complete
DIRTT Partition	\$ -			\$ 150,000	
Carpet	\$ -			\$ 164,986	Tarkett
Marketing Construction	\$ 35,000			\$ -	Marketing not moving
POD Temp Space				\$ 17,919	Pasadena Builders
<i>sub-total</i>	<u>\$ 395,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,671,986</u>	

TESTING and INSPECTION					
DSA Inspector	\$ 25,000			\$ 30,576	VIS
Materials Testing					
<i>sub-total</i>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,576</u>	

FURNITURE FIXTURES and EQUIPMENT					
POD Loft Furniture	\$ 182,000	\$ -	\$ -	\$ 180,000	
Booths	\$ -			\$ 50,000	
Marketing Furniture	\$ 60,000			\$ -	Marketing not moving
Moves	\$ 3,000			\$ 2,639	
Cabling	\$ 25,000			\$ -	Included in construction.
POD Loft - AV	\$ 50,000			\$ 634,145	Sound Image bid complete
Marketing - AV	\$ 15,000			\$ -	Marketing not moving
Alertus				\$ -	Included in AV scope.
POD Temp Space Furniture				\$ 45,577	Westfall
POD Temp Space Move				\$ 1,281	King
POD Temp Space Cabling				\$ 4,800	Centerpoint
<i>sub-total</i>	<u>\$ 335,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 866,784</u>	

CONTINGENCY					
Construction Contingency	\$ -	\$ -	\$ -	\$ -	
Owner Contingency	\$ 17,287	\$ -	\$ -	\$ 141,225	5% @ Actual
<i>sub-total</i>	<u>\$ 17,287</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 141,225</u>	

TOTAL DIRECT COST	<u>\$ 881,627</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,965,731</u>	
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Considerations/Challenges:
2ns floor POD Loft modifications take into consideration:

1. Remove and replace all flooring, lighting, and ceiling tiles throughout the suite.
2. HVAC modifications to create two offices.
3. Electrical modifications to accommodate new configuration.
4. Provide decorative window film to provide separation between POD lab and POD loft.
5. Provide all new furniture.
6. Wall opening requested at POD office may need to be reviewed by DSA if deemed a structural change.

1st floor Marketing modifications take into consideration: SCOPE REMOVED FROM THIS PROJECT

1. HVAC modifications needed to create two workstations where currently one person sits and create four workstations where currently a computer lab for fifteen fits.
2. Electrical modification needed to create six workstations and one conference room.
3. Lighting modification to accommodate a conference room.

Schedule Snap Shot:

Bid	8/1/2022	
Board Approval	9/14/2022	
Construction	10/17/2022	3/31/2023
Furniture Installation	4/3/2023	4/14/2023
IT/AV Set-up	4/17/2023	4/27/2023
Move-In	4/28/2023	