

**Erie County Technical School
Building Lease Costs
2010-2011**

	Skill Center	ECTS	Notations
Gross Square Footage	42,000	102,000	
Percentage of Campus Total	29%	71%	#1

Building Expenses			#2
Natural Gas	\$ 22,000	\$ 101,320	metered
Electricity	\$ 17,000	\$ 100,000	metered
Water/Sewer	\$ 3,000	\$ 7,000	#1--allocated
Property and Liability Insurance	\$ 14,000	\$ 35,000	actual
Custodial Services	\$ 155,341	\$ 377,256	#3--allocated
Capital Updates and Maintenance	\$ 42,000	\$ 102,000	#4--allocated
Annual Depreciation	\$ 58,820	\$ 319,643	Duplicate of 09-10, updated 6/30/2010
Total Facility Costs	\$ 312,161	\$ 1,042,219	

Per Sq. Foot Costs			
Utilities Only	\$ 1.00	\$ 2.04	
Total Expenses excluding Depreciation	\$ 6.03	\$ 7.08	Participating Districts-owners
Total Expenses including Depreciation	\$ 7.43	\$ 10.22	Non-Participating Districts and Others

Notations

Used for 'Allocated' Costs # 1

Annual Budgeted Expense # 2

Custodial Services #3

Salaries & Benefits (100/200)	\$ 431,797
Contracted Services (300)	\$ 14,200
Purchased Services (400)	\$ 41,800
Supplies (600)	\$ 44,800
Equipment (700)	\$ -
Total custodial services	\$ 532,597

Calculation of Capital Updates and Maintenance #4

(based on industry standard formula)		
Replacement cost (\$200 per square ft)	\$ 8,400,000	\$ 20,400,000
40% of replacment cost (building systems only)	\$ 3,360,000	\$ 8,160,000
25% of 1/20 (per year estimated)	\$ 42,000	\$ 102,000