

Erie County Technical School--Four Year Project Plan TE# 2014.017 22-Jun-14

	Work Item	Description	Construction Cost Estimate	ACT 129 Funding (Y / N)	Comments
Year 1	2015-2016 High School				
	2016-HS1	Replace Boilers	\$298,700	Y	High efficiency pumps & motors, variable speed drives
	2016-HS2	Replace Split Chiller	\$334,750	Y	Flush & clean existing piping system
	2016-HS3	Replace Rooftop Units & PTAC's in Business Office			Clean & reuse duct systems where practical. Remove & reinstall ceiling sections as required. TAB work. Roofing
			\$113,300	Y	
	2016 HS Subtotal		\$746,750		Could be completed during the summer
	2015-2016 Skill Center				
	2016-SC1	Replace Makeup Air Units & Multizone Units, DDC Controls	\$708,640	Y	Clean & reuse duct systems where practical. Remove & reinstall ceiling sections as required. TAB work. Roofing.
	2016 SC Subtotal		\$708,640		Could be completed during the summer
	2016--Both	Contingency (10%)	\$145,539		
Year 2	2016--Both	Architect & Engineering Fees (6%)	\$87,323		
	2016 Grand Total (HS + SC)		\$1,688,252		
	2016-2017 High School				
	2017-HS1	Replace Air Handling Units & Unit Ventilators			Clean & reuse duct systems where possible. Remove & reinstall ceiling sections as required. TAB work. Roofing.
			\$1,750,485	Y	
	2017-HS2	Replace Plumbing Fixtures + Partial Flooring	\$130,864	N	
	2017-HS3	Replace Exposed Plumbing Piping	\$221,728	N	Sanitary, hot water, cold water
	2017-HS4	Renovate Existing Toilet Rooms	\$350,000	N	
	2017 HS Subtotal		\$2,453,077		Could be completed during the summer
	2016-2017 Skill Center				
	2017-SC1	Replace Plumbing Fixtures + Partial Flooring	\$59,681	N	
	2017-SC2	Replace Exposed Plumbing Piping	\$91,237	N	Sanitary, hot water, cold water
	2017-SC3	Renovate Existing Toilet Rooms	\$150,000	N	
	2017 SC Subtotal		\$300,918		Could be completed during the summer
	2017--Both	Contingency (10%)	\$275,400		
	2017--Both	Architect & Engineering Fees (6%)	\$165,240		
	2017 Grand Total (HS + SC)		\$3,194,634		

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Year 3	2017-2018 High School			
	2018-HS1 Replace Low Voltage Systems	\$601,150	N	Fire alarm, clock, intercom, lighting controls
	2018-HS2 Replace Power Systems	\$1,202,300	N	Service, switchgear, branch distribution, switchboards, sub-panels
	2018-HS3 Add Wet Sprinklers	\$360,690	N	
	2018-HS4 Replace Ceilings	\$750,000	N	
	2018-HS5 Replace HVAC Hydronic Piping	\$480,920	N	
	2018 HS Subtotal	\$3,395,060		Would need an April/May start
	2017-2018 Skill Center			
	2018-SC1 Replace Low Voltage Systems	\$281,994	N	Fire alarm, clock, intercom, lighting controls
	2018-SC2 Replace Power Systems	\$516,989	N	Service, switchgear, branch distribution, switchboards, sub-panels
	2018-SC3 Add Wet Sprinklers	\$140,997	N	
	2018-SC4 Replace Ceilings	\$250,000	N	
	2018 SC Subtotal	\$1,189,980		Would need an April/May start
	2018--Both Contingency (10%)	\$458,504		
	2018--Both Architect & Engineering Fees (6%)	\$275,102		
2018 Grand Total (HS + SC)		\$5,318,646		
Year 4	2018-2019 High School			
	2019-HS1 Replace Windows	\$600,000	Y	
	2019-HS2 Replace Roof	\$1,400,000	Y	
	2019-HS3 Exterior Door Replacement	\$250,000	Y	
	2019-HS4 New Addition	\$5,000,000	Y	
	2019-HS5 Interior Renovations	\$4,525,000	Y	
	2019 HS Subtotal	\$11,775,000		A 6 to 8 month completion time
	2018-2019 Skill Center			
	2019-SC1 Replace Windows	\$125,000	Y	
	2019-SC2 Replace Roof	\$600,000	Y	
	2019-SC3 Exterior Door Replacement	\$65,000	Y	
	2019-SC4 Interior Renovations	\$2,000,000	Y	
	2019 SC Subtotal	\$2,790,000		A 6 to 8 month completion time
	2019--Both Contingency (10%)	\$1,456,500		
	2019--Both Architect & Engineering Fees (6%)	\$873,900		
2019 Grand Total (HS + SC)		\$16,895,400		

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	High School Grand Total	\$18,369,887		
	Skill Center Grant Total	\$4,989,538		
	Contingency + A & E Fees	\$3,737,508		
	Project Grand Total	\$27,096,933		

Notes: 1. All cost values were escalated for the year projected to occur in.