

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	\$113,300	Y	Clean & reuse duct systems where practical. Remove & reinstall ceiling sections as required. TAB work. Roofing
	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		
	2016--Both	Architect & Engineering Fees (6%)	\$87,323		
2016 Grand Total (HS + SC)			\$1,688,252		
Year 2	2016-2017 High School				
	2017-HS1	Replace Air Handling Units & Unit Ventilators	\$1,750,485	Y	Clean & reuse duct systems where possible. Remove & reinstall ceiling sections as required. TAB work. Roofing.
	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
Year 4	2018--Both Contingency (10%)	\$458,504		
	2018--Both Architect & Engineering Fees (6%)	\$275,102		
	2018 Grand Total (HS + SC)	\$5,318,646		
	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	
Year 4	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.

ERIE COUNTY TECHNICAL SCHOOL										
Building Renovation Project										
Preliminary Contributions & Reimbursement Estimates										
			Share of	PlanCon Estimated Reimb Amount	Net Cost	Annual District Share of Project Costs				
			Project		to each	15-16	16-17	17-18	18-19	Annual Pay
District	2013	Percent (%)	Cost		District	Year 1	Year 2	Year 3	Year 4	over
	Market values	Share	27,096,933		27,096,933	1,688,252	3,194,634	5,318,646	16,895,400	5 Years
FAIRVIEW	748,591,374	8.02%	2,174,254	-	2,174,254	135,465	256,337	426,768	1,355,685	434,851
FT LEBOEUF	1,258,512,828	13.49%	3,655,301	-	3,655,301	227,741	430,947	717,471	2,279,143	731,060
GEN MCLANE	853,012,449	9.14%	2,477,541	-	2,477,541	154,361	292,094	486,297	1,544,789	495,508
GIRARD	431,757,486	4.63%	1,254,023	-	1,254,023	78,131	147,845	246,142	781,905	250,805
HARBOR CREEK	791,401,719	8.48%	2,298,595	-	2,298,595	143,212	270,996	451,173	1,433,213	459,719
IROQUOIS	214,243,762	2.30%	622,263	-	622,263	38,770	73,363	122,139	387,991	124,453
MILLCREEK	3,376,394,288	36.19%	9,806,605	-	9,806,605	610,993	1,156,165	1,924,862	6,114,586	1,961,321
NORTH EAST	517,219,341	5.54%	1,502,243	-	1,502,243	93,596	177,109	294,864	936,674	300,449
NORTHWESTERN	385,598,447	4.13%	1,119,956	-	1,119,956	69,778	132,039	219,827	698,311	223,991
UNION CITY	236,725,512	2.54%	687,560	-	687,560	42,838	81,061	134,956	428,705	137,512
WATTSBURG	515,961,747	5.53%	1,498,591	-	1,498,591	93,368	176,679	294,147	934,397	299,718
TOTALS	9,329,418,952	100.00%	27,096,933	-	27,096,933	1,688,252	3,194,634	5,318,646	16,895,400	5,419,387