

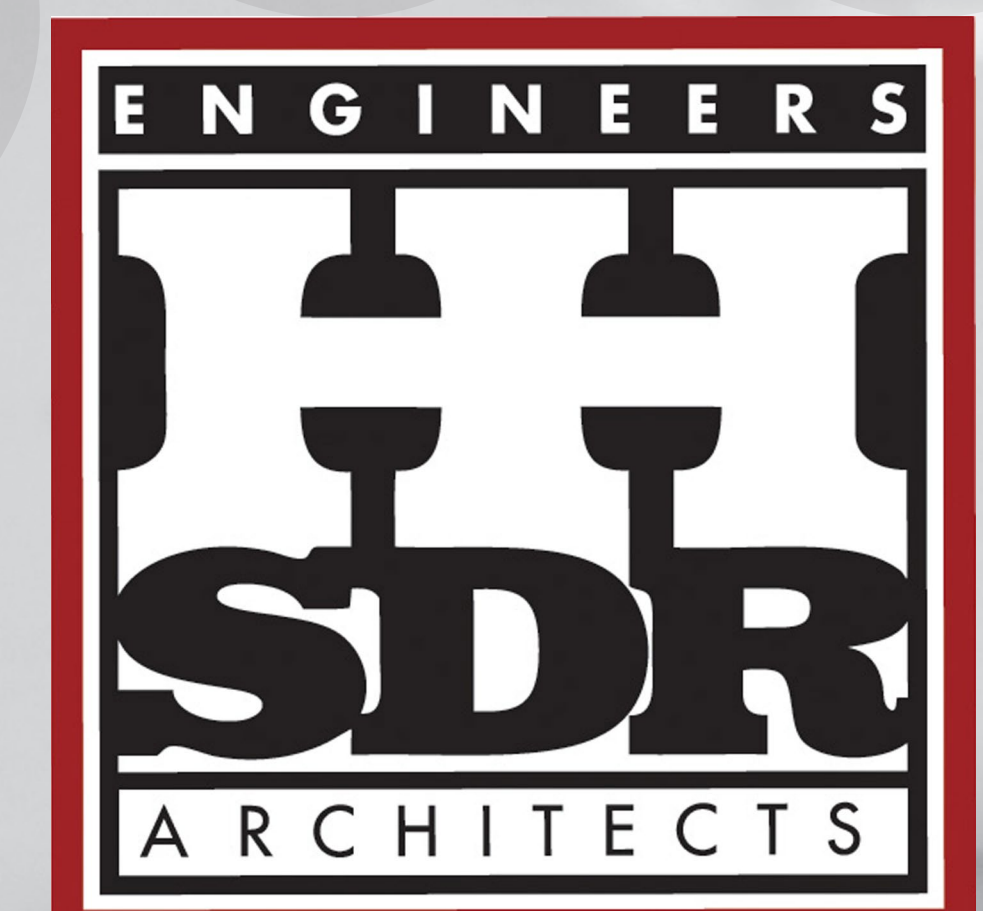
Erie's Public Schools

District-Wide Facilities Plan

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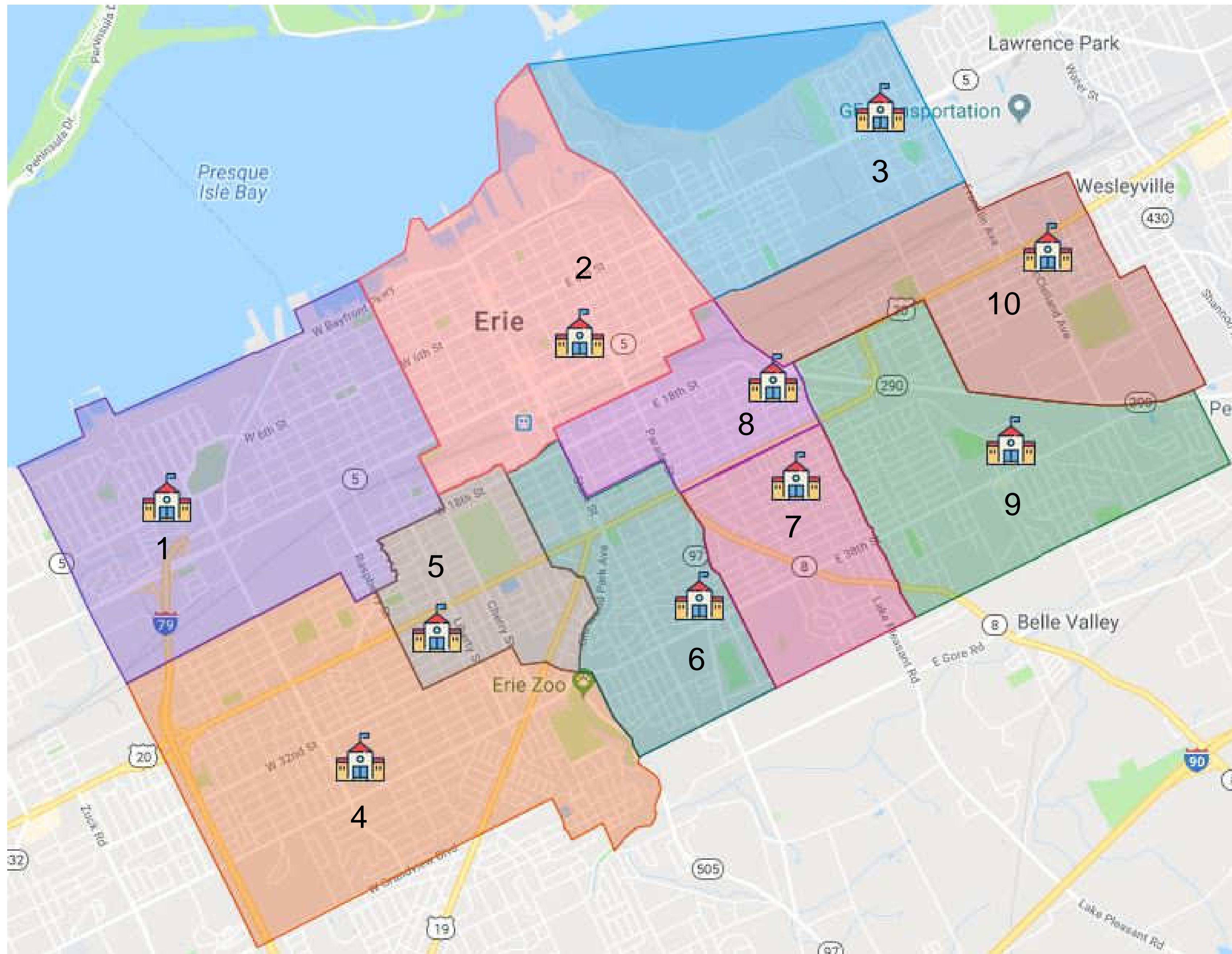
Agenda

1. School District Maps
2. Enrollment Overview/Observations
3. Priority of Infrastructure Improvements
4. Recommended Phase 1 Priorities
5. Costs - Existing Schools
6. Costs - Vacant Schools
7. Time Line
8. Discussion

Introduction

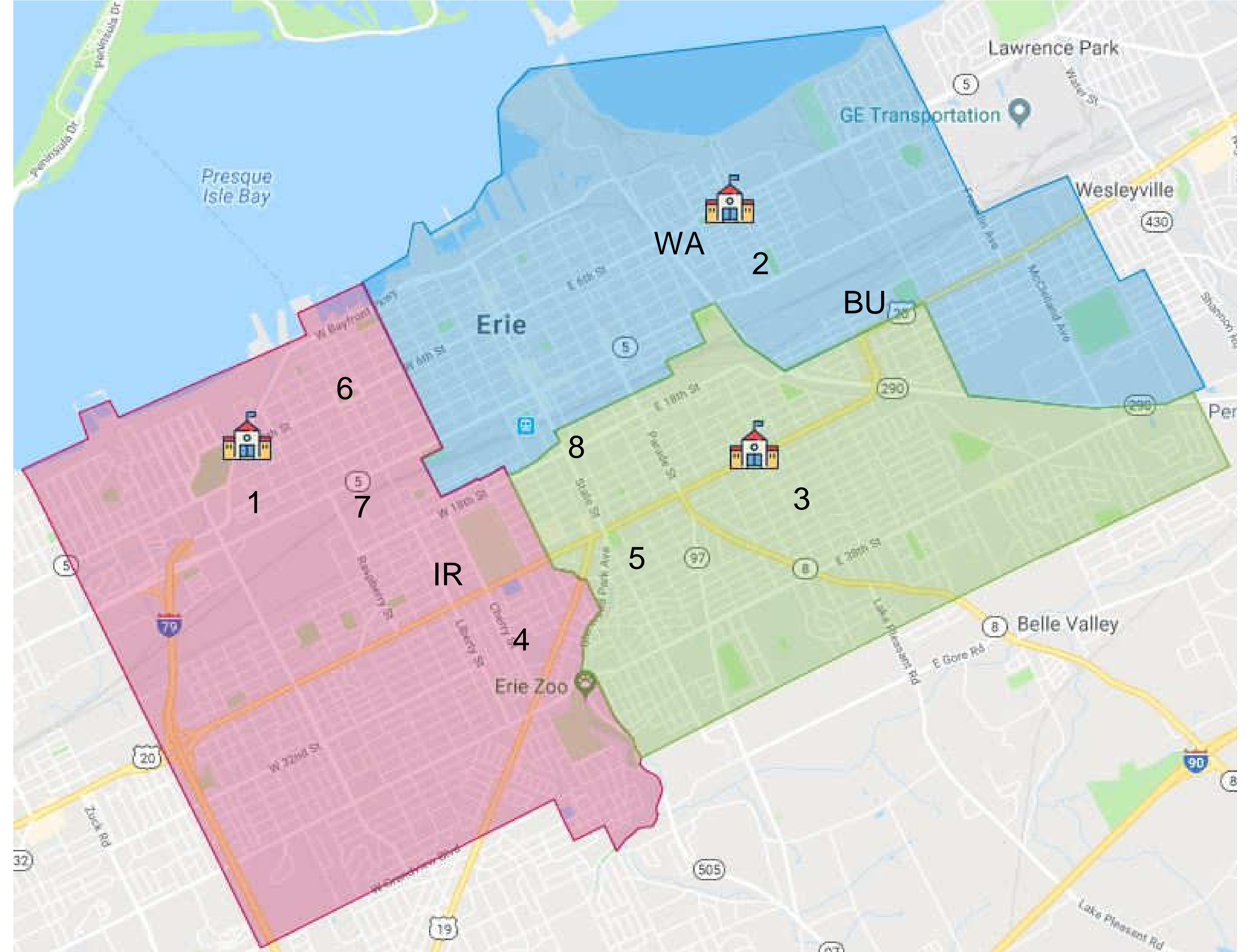
- Erie's Public Schools engaged HHSDR to perform evaluations of 22 schools, athletic facilities, closed school buildings and the Service Center. The District's goal is to assess each physical plant's capital improvements need. The Administration Building and Culinary Center were not tasked for evaluation.
- These needs have been evaluated and categorized, and their costs have been summarized so that the District can plan for multi-year implementation of the improvements. The costs illustrate the needed infrastructure improvements.
- This Facility Plan incorporates data from previous reports, plans and other documentation; discussions with Administration, Facilities and Maintenance Staff; and building tours.

1. School District Maps



Elementary School Sending Area Map
From Child Accounting/Student Enrollment at www.eriesd.org

- | | |
|----|-------------------|
| 1 | Harding |
| 2 | Pfeiffer-Burleigh |
| 3 | Edison |
| 4 | Grover Cleveland |
| 5 | Perry |
| 6 | Jefferson |
| 7 | Lincoln |
| 8 | McKinley |
| 9 | JoAnna Connell |
| 10 | Diehl |



Middle School Sending Area Map, High Schools and Other Facilities
From Child Accounting/Student Enrollment at www.eriesd.org

- | | |
|---|--|
| 1 | Strong Vincent |
| 2 | East |
| 3 | Woodrow Wilson |
| 4 | Erie High School and Fred Biletnikoff Field
and Veterans Memorial Stadium |
| 5 | NW PA Collegiate Academy |
| 6 | DiPaolo Student Success Center at
Emerson-Gridley |
| 7 | Service Center |
| 8 | Administration Office |

Administration Office Address:

Erie's Public Schools
148 West 21st Street
Erie, Pennsylvania 16502

- | | |
|---|--------|
| <u>Closed Buildings which were assessed</u> | |
| BU | Burton |
| IR | Irving |
| WA | Wayne |

2. Enrollment Overview / Observations

Notes

1. This page copied from pg. 9 of the Study Book.
2. 25 seats per classroom per PDE PlanCon.
3. Special Education classrooms zero (0) capacity per PDE.
4. Enrollment includes Special Education students.
5. Erie HS capacity is a combination of PDE Career and Tech Ed seats (594) and academic seats (1,765).

School	PDE Capacity	End of 2017-2018 Enrollment	Start of 2018-2019 Enrollment	Capacity less '18-'19 Enrollment
Diehl Elementary	400	505	467	- 67
Edison Elementary	575	508	510	65
Grover Cleveland Elementary	500	618	613	- 113
Harding Elementary	675	673	659	16
Jefferson Elementary	550	469	514	36
JoAnna Connell Elementary	675	603	607	68
Lincoln Elementary	500	393	392	108
McKinley Elementary	450	542	528	- 78
Perry Elementary	575	473	462	113
Pfeiffer-Burleigh Elementary	850	693	644	206
Subtotal Elementary School	5,750	5,477	5,396	354
East Middle	1,098	693	740	358
Strong Vincent Middle	1,201	769	823	378
Woodrow Wilson Middle	1,017	684	778	239
Subtotal Middle School	3,316	2,146	2,341	975
Erie High *	2,359	2,223	2,383	- 24
NW PA Collegiate Academy	1,360	843	897	463
Subtotal High School	3,719	3,066	3,280	439
Totals	12,785	10,689	11,017	1,768

3. Priority of Infrastructure Improvements

Notes

- 1. This page copied from pg. 3 of the Study Book.

- 2. Design for these projects were authorized by the District in September and are underway:
 - Coal Bunker Repairs at Wilson Middle School

 - Roof System Replacement at Harding Elementary School

- 3. These Priorities achieve the District's goal of improvements that result in "warm, safe and dry" facilities.

Phase 1 Priorities (2019-2021 implementation) Years 1, 2 and 3

- 1. Security Vestibules
- 2. Access Control for Teacher entry at each School
- 3. Roof Replacements
- 4. Building Envelope Repairs
- 5. Structural Repairs
- 6. Coal Bunker Repairs
- 7. Life Safety Upgrades
- 8. Select Window Replacement
- 9. Select Paving Repairs and Replacement
- 10. Chiller Replacement
- 11. Elevator Upgrades
- 12. Athletic Turf Replacement and Veterans Memorial Stadium Renovations
- 13. Automatic Temperature Control Repair or Replacement

Remaining Future Phase Priorities (2022-2024 implementation)

- 1. Paving Repairs and Replacement
- 2. Window Replacement
- 3. Building Envelope Repairs
- 4. Structural Repairs
- 5. Chiller Replacement
- 6. Automatic Temperature Control Replacement
- 7. HVAC System Replacement
- 8. Lighting
- 9. Ceiling/Floors/Finishes
- 10. Remaining Renovations

4. Recommended Phase 1 Priorities

Notes

1. Copied from pg. 239 and 240 of the Study Book.
2. The Project Scope listed here may be modified to address additional needs for all facilities during the Design/Engineering phases.
3. These Priorities achieve the District's goal of improvements that result in "warm, safe and dry" facilities.
4. These are considered partial renovations and not total building renovations.

Initial / Year 1

1. Harding Elementary School Roof Replacement and Masonry Restoration
2. Wilson, Jefferson and Lincoln Coal Bunker Stabilization
3. Partial Renovations to Erie High School at A&B Wing Core Classrooms
 - Lighting and Ceilings, and Electrical Upgrades
 - HVAC Renovation and Boiler Reconstruction
 - Domestic Hot Water Heater Replacement
 - Replacement of Existing Gymnasium Bleachers
 - Replacement of Interior Doors and Hardware
4. Partial Renovations to Northwest PA Collegiate Academy
 - Structural Repairs
 - Roof Replacement and Masonry Restoration
 - Gymnasium Renovations
5. Service Center Roof Replacement
6. Lincoln Elementary School Paving Replacement
7. McKinley Elementary School Paving Replacement
8. Veterans Memorial Stadium Alterations and Turf Replacement
9. Safety Vestibules and Access Controls (all schools)
10. Replace Edison and Lincoln Emergency Generators
11. Wilson Roof Replacement and Masonry Restoration

4. Recommended Phase 1 Priorities

Notes

1. Copied from pg. 239 and 240 of the Study Book.
2. The Project Scope listed here may be modified to address additional needs for all facilities during the Design/Engineering phases.
3. These Priorities achieve the District's goal of improvements that result in "warm, safe and dry" facilities.
4. These are considered partial renovations and not total building renovations.

Secondary / Year 2

1. Roof Replacement, Repairs and Masonry Restoration
 - Strong Vincent Middle School
 - Diehl Elementary School
 - Jefferson Elementary School
 - JoAnna Connell Elementary School
 - Edison Elementary School
 - Lincoln Elementary School
 - McKinley Elementary School
 - Perry Elementary School
 - Pfeiffer-Burleigh Elementary School
 - Student Success Center at Emerson-Gridley
2. Paving Replacement and Restoration
 - Strong Vincent Middle School
3. Partial Renovations to Erie High School
 - Repaving and site restoration
 - South Wing Classroom Renovations
 - Window Replacement
 - Flooring Replacement
 - Gymnasium renovations
 - Replace Interior Doors and Hardware, and ADA updates
 - Emergency Generator replacement
 - Automatic Temperature Controls replacement
 - Full HVAC renovations in remainder of building
4. Emergency Generator Replacement
 - Northwest PA Collegiate Academy
 - Strong Vincent Middle School
 - Wilson Middle School
 - Grover Cleveland Elementary School
5. Fire Alarm System Updates
 - Wilson Middle School
 - Edison Elementary School
 - Grover Cleveland Elementary School
 - Lincoln Elementary School
 - Pfeiffer-Burleigh Elementary School
6. Elevator Renovations (all schools)

4. Recommended Phase 1 Priorities

Notes

1. Copied from pg. 239 and 240 of the Study Book.
2. The Project Scope listed here may be modified to address additional needs for all facilities during the Design/Engineering phases.
3. These Priorities achieve the District's goal of improvements that result in "warm, safe and dry" facilities.
4. These are considered partial renovations and not total building renovations.

Remaining / Year 3

1. Heating/Ventilating/Air Conditioning Renovations and Automatic Temperature Control Upgrades to Direct Digital Controls
 - Northwest PA Collegiate Academy Air Handling Units and ATC
 - Strong Vincent Middle School Air Handling Units (no ATC)
 - Wilson Middle School
 - Edison Elementary School (Unit Ventilators)
 - Harding Elementary School Air Handling Units and Chiller (no ATC)
 - Grover Cleveland Elementary School (Unit Ventilators)
 - Lincoln Elementary School
 - McKinley Elementary School
 - Pfeiffer-Burleigh Elementary School
 - Student Success Center at Emerson-Gridley
 - East Middle School Unit Ventilators and Chiller (no ATC)
2. Sound System Updates
 - Northwest PA Collegiate Academy
 - Strong Vincent Middle School
 - Wilson Middle School
 - Edison Elementary School
 - Grover Cleveland Elementary School
 - Lincoln Elementary School
 - Pfeiffer-Burleigh Elementary School
3. Renovations to Edison Elementary School and Lincoln Elementary School

5. Costs - Existing Schools

Note

1. Copied from pg. 241 of the Study Book.

COST ESTIMATES FOR NEEDED INFRASTRUCTURE IMPROVEMENTS AND PARTIAL RENOVATIONS

Erie's Public Schools		General																			SUB TOTAL	
	Condition	Roof Sq. Ft.	Building Sq. Ft.	Paving/ Site/ Storm/ Walks	Exterior Door Hardware	Windows	Envelope / Masonry Pointing/ Structural Repairs	Interior Doors/ Hardware	Safe Vestibule/ Access Control/ Allowances	Elevator Upgrades	Flooring	Paint	Ceilings	Roofing	Natorium/ Pool Upgrades	Gym	Miscellaneous Renovations/ ADA Updates	Phase 1 Partial Renovations	Partial Renovations Future Phases	Phase 1 + Future Phases		
High Schools	Erie	F-P	241,875	430,780	\$ 1,202,000	\$ 175,000	\$ 3,160,000	\$ 100,000	\$ 674,000	\$ 300,000	\$ 22,000	\$ 1,738,000	\$ 175,000	\$ 786,000	\$ 2,664,000	-	\$ 535,000	\$ 1,700,000	\$ 820,000	\$ 10,402,000	\$ 3,649,000	\$ 14,051,000
	NW PA Collegiate Ac.	F-P	73,825	243,500	\$ 80,000	\$ 70,000	-	\$ 2,250,000	\$ 315,000	\$ 300,000	\$ 102,000	\$ 387,000	\$ 67,000	\$ 1,323,000	\$ 2,028,000	-	\$ 1,040,000	\$ 10,000	\$ 5,730,000	\$ 2,242,000	\$ 7,972,000	
	Sub-Total		315,700	674,280	\$ 1,282,000	\$ 245,000	\$ 3,160,000	\$ 2,350,000	\$ 989,000	\$ 600,000	\$ 124,000	\$ 2,125,000	\$ 242,000	\$ 4,773,000	\$ 2,028,000	\$ 535,000	\$ 2,740,000	\$ 830,000	\$ 16,132,000	\$ 5,891,000	\$ 22,023,000	
Middle Schools	East	G	142,505	208,872	\$ 161,000	\$ 10,000	-	\$ 2,000	\$ 45,000	\$ 300,000	\$ 1,000	-	-	-	\$ 100,000	-	-	\$ 301,000	\$ 318,000	\$ 619,000		
	Strong Vincent	F-G	86,700	194,433	\$ 530,000	-	-	-	\$ 378,000	\$ 10,000	\$ 106,000	-	\$ 71,000	\$ 1,294,000	\$ 10,000	\$ 115,000	-	-	\$ 656,000	\$ 1,858,000	\$ 2,514,000	
	Wilson	F-G	53,425	126,313	\$ 247,000	-	-	\$ 555,000	\$ 251,000	\$ 300,000	\$ 108,000	-	\$ 38,000	\$ 750,000	\$ 1,056,000	-	\$ 10,000	\$ 31,000	\$ 2,019,000	\$ 1,327,000	\$ 3,346,000	
	Sub-Total		282,630	529,618	\$ 938,000	\$ 10,000	\$ -	\$ 557,000	\$ 674,000	\$ 610,000	\$ 215,000	\$ -	\$ 109,000	\$ 2,044,000	\$ 1,066,000	\$ 215,000	\$ 10,000	\$ 31,000	\$ 2,976,000	\$ 3,503,000	\$ 6,479,000	
Elementary Schools	Diehl	F-G	51,315	60,407	\$ 78,000	-	-	-	-	\$ 8,000	\$ 2,000	\$ 21,000	-	-	\$ 10,000	-	-	\$ 12,000	\$ 18,000	\$ 113,000	\$ 131,000	
	Edison	P-F	48,500	60,000	Full Building Renovations to be Considered														\$ 6,240,000	-	\$ 6,240,000	
	Grover Cleveland	F-G	43,800	62,695	\$ 155,000	\$ 70,000	\$ 600,000	-	\$ 144,000	\$ 300,000	-	\$ 505,000	\$ 23,000	\$ 460,000	\$ 10,000	-	-	\$ 60,000	\$ 310,000	\$ 2,017,000	\$ 2,327,000	
	Harding	F-G	38,455	105,540	\$ 154,000	\$ 25,000	-	\$ 155,000	-	\$ 10,000	\$ 1,000	-	-	-	\$ 811,000	-	-	\$ 10,000	\$ 977,000	\$ 189,000	\$ 1,166,000	
	Jefferson	G	30,185	57,543	\$ 192,000	-	-	\$ 477,000	-	\$ 300,000	\$ 3,000	\$ 8,000	-	-	\$ 10,000	-	-	-	\$ 790,000	\$ 200,000	\$ 990,000	
	JoAnna Connell	F-G	35,995	97,428	\$ 240,000	-	-	\$ 5,000	-	\$ 300,000	\$ 1,000	\$ 18,000	-	-	\$ 10,000	-	-	\$ 7,000	\$ 311,000	\$ 270,000	\$ 581,000	
	Lincoln	P	35,745	70,306	\$ 154,000	\$ 55,000	-	\$ 618,000	\$ 155,000	\$ 300,000	\$ 127,000	\$ 30,000	\$ 28,000	\$ 392,000	\$ 708,000	-	-	\$ 95,000	\$ 1,907,000	\$ 755,000	\$ 2,662,000	
	McKinley	G	31,700	55,000	\$ 176,000	-	-	-	-	\$ 300,000	\$ 19,000	-	\$ 16,000	\$ 322,000	\$ 10,000	-	-	-	\$ 505,000	\$ 338,000	\$ 843,000	
	Perry	F-G	30,625	60,896	\$ 158,000	-	-	-	-	\$ 300,000	\$ 52,000	\$ 309,000	\$ 19,000	\$ 363,000	\$ 10,000	-	-	\$ 124,000	\$ 362,000	\$ 973,000	\$ 1,335,000	
	Pfeiffer-Burleigh	G	43,000	86,251	\$ 97,000	-	\$ 575,000	-	-	\$ 300,000	\$ 88,000	-	\$ 29,000	\$ 566,000	\$ 10,000	-	-	-	\$ 398,000	\$ 1,267,000	\$ 1,665,000	
Sub-Total		389,320	716,066	\$ 1,404,000	\$ 150,000	\$ 1,175,000	\$ 1,255,000	\$ 299,000	\$ 2,118,000	\$ 293,000	\$ 891,000	\$ 115,000	\$ 2,103,000	\$ 1,589,000	\$ -	\$ -	\$ 308,000	\$ 11,818,000	\$ 6,122,000	\$ 17,940,000		
Other	DiPaolo Student Success Center at Emerson Gridley	G	53,538	78,426	\$ 151,000	-	-	\$ 10,000	-	\$ 300,000	\$ 3,000	\$ 55,000	\$ 45,000	\$ 86,000	\$ 10,000	-	-	-	\$ 13,000	\$ 647,000	\$ 660,000	
	Fred Biletnikoff Field	P	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Service Center	P	53,538	-	-	-	-	-	-	-	-	-	-	-	\$ 1,058,000	-	-	-	\$ 1,058,000	-	\$ 1,058,000	
	Veterans Memorial Stadium	P	-	-	\$ 510,000	\$ 10,000	\$ 40,000	\$ 490,000	\$ 15,000	-	-	-	-	-	\$ 40,000	-	-	\$ 60,000	\$ 1,040,000	\$ 125,000	\$ 1,165,000	
	Sub-Total		109,076	78,426	\$ 661,000	\$ 10,000	\$ 40,000	\$ 500,000	\$ 15,000	\$ 300,000	\$ 3,000	\$ 55,000	\$ 45,000	\$ 86,000	\$ 1,108,000	\$ -	\$ -	\$ 60,000	\$ 2,111,000	\$ 772,000	\$ 2,883,000	
Sub-Total Page 1 General Trades		1,096,726	1,998,390	\$ 4,285,000	\$ 415,000	\$ 4,375,000	\$ 4,662,000	\$ 1,977,000	\$ 3,628,000	\$ 635,000	\$ 3,071,000	\$ 511,000	\$ 9,006,000	\$ 5,791,000	\$ 750,000	\$ 2,750,000	\$ 1,229,000	\$ 33,037,000	\$ 16,288,000	\$ 49,325,000		

Phase 1 Partial Renovations				\$ 2,572,000	-	\$ 3,160,000	\$ 4,545,000	\$ 674,000	\$ 3,328,000	\$ 633,000	\$ 1,738,000	-	\$ 786,000	\$ 5,791,000	-	\$ 2,740,000	\$ 830,000	\$ 33,037,000	-
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Partial Renovations Future Phases				\$ 1,713,000	\$ 415,000	\$ 1,215,000	\$ 117,000	\$ 1,303,000	\$ 300,000	\$ 2,000	\$ 1,333,000	\$ 511,000	\$ 8,220,000	-	\$ 750,000	\$ 10,000	\$ 399,000	-	\$ 16,288,000
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5. Costs - Existing Schools

Note

1. Copied from pg. 242 of the Study Book.

COST ESTIMATES FOR NEEDED INFRASTRUCTURE IMPROVEMENTS AND PARTIAL RENOVATIONS

Erie's Public Schools		HVAC														SUB TOTAL	
		ATC Upgraded to DDC	HVAC Full Renovation (Phase 1 A&B Core) (High School Only)	South Classroom Wing Upgarde (High School Only)	Boiler Replacement	Boiler Rebuild	UV Replacement	UV Rebuild	AHU Replacement	Gym AHU Replacement	Convert Steam System to Hot Water	Chiller Replacement	Tower Replacement	Replace Module Diffusers with VVB	Phase 1 Partial Renovations	Partial Renovations Future Phases	Phase 1 + Future Phases
High Schools	Erie	\$ 2,242,000	\$ 1,750,000 \$ 8,065,000	\$ 2,250,000	\$ 600,000	\$ 300,000	\$ 800,000	\$ 500,000	\$ 250,000 \$ 200,000	\$ 400,000	\$ 7,765,000	\$ 500,000	\$ 250,000	-	\$ 5,300,000	\$ 20,572,000	\$ 25,872,000
	NW PA Collegiate Ac.	\$ 1,464,000	\$ 6,818,000	-	-	\$ 170,000	\$ 728,000	\$ 460,000	-	\$ 225,000	\$ 5,690,000	-	-	-	\$ 225,000	\$ 15,330,000	\$ 15,555,000
	Sub-Total	\$ 3,706,000	\$ 16,633,000	\$ 2,250,000	\$ 600,000	\$ 470,000	\$ 1,528,000	\$ 960,000	\$ 450,000	\$ 625,000	\$ 13,455,000	\$ 500,000	\$ 250,000	\$ -	\$ 5,525,000	\$ 35,902,000	\$ 41,427,000
Middle Schools	East	\$ 1,253,000	\$ 600,000	-	-	-	-	-	\$ 250,000 \$ 70,000	\$ 100,000	-	\$ 350,000	-	-	\$ 1,853,000	\$ 770,000	\$ 2,623,000
	Strong Vincent	\$ 1,077,000	\$ 1,250,000	-	-	\$ 335,000	\$ 700,000	\$ 450,000	\$ 250,000	-	-	-	-	-	\$ 585,000	\$ 3,477,000	\$ 4,062,000
	Wilson	\$ 758,000	\$ 3,536,000	-	-	\$ 150,000	-	-	\$ 1,932,000	\$ 50,000	\$ 1,415,000	-	-	-	\$ 150,000	\$ 7,691,000	\$ 7,841,000
	Sub-Total	\$ 3,088,000	\$ 5,386,000	\$ -	\$ -	\$ 485,000	\$ 700,000	\$ 450,000	\$ 2,502,000	\$ 150,000	\$ 1,415,000	\$ 350,000	\$ -	\$ -	\$ 2,588,000	\$ 11,938,000	\$ 14,526,000
Elementary Schools	Diehl	\$ 363,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 363,000	\$ 363,000
	Edison	\$ 360,000	\$ 1,680,000	-	-	\$ 96,000	\$ 368,000	-	-	\$ 70,000	\$ 1,000,000	\$ 200,000	-	-	\$ 3,774,000	-	\$ 3,774,000
	Grover Cleveland	\$ 377,000	\$ 1,380,000	-	-	\$ 103,000	\$ 240,000	\$ 150,000	\$ 110,000	\$ 50,000	\$ 936,000	-	-	-	\$ 343,000	\$ 3,003,000	\$ 3,346,000
	Harding	\$ 634,000	\$ 400,000	-	-	\$ 142,000	-	-	\$ 140,000	\$ 50,000	-	\$ 210,000	-	-	\$ 492,000	\$ 1,084,000	\$ 1,576,000
	Jefferson	\$ 346,000	-	-	-	\$ 128,000	-	-	-	-	-	-	-	-	\$ 128,000	\$ 346,000	\$ 474,000
	JoAnna Connell	\$ 585,000	\$ 200,000	-	-	\$ 101,000	-	-	\$ 80,000	\$ 50,000	-	-	-	-	\$ 686,000	\$ 330,000	\$ 1,016,000
	Lincoln	\$ 422,000	\$ 570,000	-	-	\$ 128,000	\$ 350,000	\$ 250,000	\$ 100,000	\$ 50,000	-	-	-	-	\$ 550,000	\$ 1,320,000	\$ 1,870,000
	McKinley	\$ 330,000	-	-	-	\$ 135,000	-	-	-	-	-	-	-	-	\$ 465,000	-	\$ 465,000
	Perry	\$ 366,000	-	-	-	\$ 102,000	-	-	-	-	-	-	-	-	\$ 102,000	\$ 366,000	\$ 468,000
	Pfeiffer-Burleigh	\$ 518,000	\$ 1,550,000	-	\$ 350,000	-	-	-	\$ 230,000	\$ 50,000	-	\$ 200,000	-	\$ 820,000	\$ 518,000	\$ 3,200,000	\$ 3,718,000
Sub-Total	\$ 4,301,000	\$ 5,780,000	\$ -	\$ 350,000	\$ 935,000	\$ 958,000	\$ 400,000	\$ 660,000	\$ 320,000	\$ 1,936,000	\$ 610,000	\$ -	\$ 820,000	\$ 7,058,000	\$ 10,012,000	\$ 17,070,000	
Other	DiPaolo Student Success Center at Emerson Gridley	\$ 484,000	\$ 240,000	-	-	\$ 121,000	-	-	-	-	-	-	-	-	\$ 605,000	\$ 240,000	\$ 845,000
	Fred Biletnikoff Field	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Service Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Veterans Memorial Stadium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Sub-Total	\$ 484,000	\$ 240,000	\$ -	\$ -	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000	\$ 240,000	\$ 845,000
Sub-Total Page 2 HVAC, Plumbing, and Electrical Trades		\$ 11,579,000	\$ 28,039,000	\$ 2,250,000	\$ 950,000	\$ 2,011,000	\$ 3,186,000	\$ 1,810,000	\$ 3,612,000	\$ 1,095,000	\$ 16,806,000	\$ 1,460,000	\$ 250,000	\$ 820,000	\$ 15,776,000	\$ 58,092,000	\$ 73,868,000
Phase 1 Partial Renovations		\$ 3,952,000	\$ 3,430,000	\$ 2,250,000	-	\$ 1,841,000	\$ 608,000	-	\$ 890,000	\$ 295,000	\$ 1,000,000	\$ 1,260,000	\$ 250,000	-	\$ 15,776,000	-	
Partial Renovations Future Phases		\$ 7,627,000	\$ 24,609,000	-	\$ 950,000	\$ 170,000	\$ 2,578,000	\$ 1,810,000	\$ 2,722,000	\$ 800,000	\$ 15,806,000	\$ 200,000	-	\$ 820,000	-	\$ 58,092,000	

5. Costs - Existing Schools

Note

1. Copied from pg. 243 of the Study Book.

COST ESTIMATES FOR NEEDED INFRASTRUCTURE IMPROVEMENTS AND PARTIAL RENOVATIONS																			
Erie's Public Schools		Plumbing						Electrical								P / E		SUB TOTAL	
		South Classroom Wing Upgrade	Rebuild Domestic Water Heater	Replace Domestic Water Heater	Piping	Fixtures	Misc. Equipment	South Classroom Wing Upgrade (High School Only)	Infill A & B Wing (High School Only)	Fire alarm	Lighting	Branch Circuit Wiring	Emergency Generator	Electrical Distribution Equipment	Sound	Phase 1 Partial Renovations	Partial Renovations Future Phases	Phase 1 + Future Phases	
High Schools	Erie	\$ 255,000	-	\$ 125,000	\$ 2,660,000	\$ 950,000	\$ 190,000	\$ 2,150,000	\$ 1,650,000	-	\$ 1,500,000	\$ 3,150,000	\$ 250,000	\$ 2,200,000	\$ 400,000	\$ 7,030,000	\$ 8,450,000	\$ 15,480,000	
	NW PA Collegiate Ac.	-	-	-	\$ 1,540,000	\$ 550,000	\$ 110,000	-	-	-	\$ 1,200,000	\$ 2,800,000	\$ 150,000	\$ 1,700,000	\$ 250,000	\$ 2,100,000	\$ 6,200,000	\$ 8,300,000	
	Sub-Total	\$ 255,000	\$ -	\$ 125,000	\$ 4,200,000	\$ 1,500,000	\$ 300,000	\$ 2,150,000	\$ 1,650,000	\$ -	\$ 2,700,000	\$ 5,950,000	\$ 400,000	\$ 3,900,000	\$ 650,000	\$ 9,130,000	\$ 14,650,000	\$ 23,780,000	
Middle Schools	East	-	-	-	-	-	-	-	-	-	\$ 1,000,000	-	-	-	-	-	\$ 1,000,000	\$ 1,000,000	
	Strong Vincent	-	\$ 47,000	-	\$ 1,260,000	\$ 450,000	\$ 90,000	-	-	-	\$ 975,000	\$ 1,900,000	-	\$ 1,000,000	\$ 200,000	\$ 1,247,000	\$ 4,675,000	\$ 5,922,000	
	Wilson	-	-	-	\$ 840,000	\$ 300,000	\$ 60,000	-	-	\$ 375,000	\$ 630,000	\$ 1,300,000	-	\$ 900,000	\$ 125,000	\$ 1,400,000	\$ 3,130,000	\$ 4,530,000	
	Sub-Total	\$ -	\$ 47,000	\$ -	\$ 2,100,000	\$ 750,000	\$ 150,000	\$ -	\$ -	\$ 375,000	\$ 2,605,000	\$ 3,200,000	\$ -	\$ 1,900,000	\$ 325,000	\$ 2,647,000	\$ 8,805,000	\$ 11,452,000	
Elementary Schools	Diehl	-	-	-	-	-	-	-	-	-	\$ 300,000	-	-	-	-	-	\$ 300,000	\$ 300,000	
	Edison	-	-	-	\$ 378,000	\$ 135,000	\$ 27,000	-	-	\$ 150,000	\$ 275,000	\$ 600,000	\$ 100,000	\$ 375,000	\$ 55,000	\$ 2,095,000	-	\$ 2,095,000	
	Grover Cleveland	-	\$ 23,000	-	\$ 983,000	\$ 140,000	\$ 70,000	-	-	\$ 180,000	\$ 325,000	\$ 700,000	\$ 100,000	\$ 425,000	\$ 65,000	\$ 793,000	\$ 2,218,000	\$ 3,011,000	
	Harding	-	-	-	-	-	-	-	-	-	\$ 525,000	-	-	-	-	-	\$ 525,000	\$ 525,000	
	Jefferson	-	-	-	-	-	-	-	-	-	\$ 285,000	-	-	-	-	-	\$ 285,000	\$ 285,000	
	JoAnna Connell	-	-	-	-	-	-	-	-	-	\$ 475,000	-	-	-	-	-	\$ 475,000	\$ 475,000	
	Lincoln	-	-	-	\$ 441,000	\$ 157,000	\$ 32,000	-	-	\$ 185,000	\$ 350,000	\$ 700,000	\$ 100,000	\$ 450,000	\$ 66,000	\$ 801,000	\$ 1,680,000	\$ 2,481,000	
	McKinley	-	\$ 23,000	-	-	-	-	-	-	-	\$ 270,000	-	-	-	-	-	\$ 23,000	\$ 270,000	\$ 293,000
	Perry	-	-	-	-	-	-	-	-	-	\$ 300,000	-	-	-	-	-	\$ 300,000	\$ 300,000	
	Pfeiffer-Burleigh	-	\$ 49,000	-	\$ 542,000	\$ 194,000	\$ 38,000	-	-	\$ 250,000	\$ 430,000	\$ 850,000	\$ 100,000	\$ 600,000	\$ 86,000	\$ 1,085,000	\$ 2,054,000	\$ 3,139,000	
Sub-Total	\$ -	\$ 95,000	\$ -	\$ 2,344,000	\$ 626,000	\$ 167,000	\$ -	\$ -	\$ 765,000	\$ 3,535,000	\$ 2,850,000	\$ 400,000	\$ 1,850,000	\$ 272,000	\$ 4,797,000	\$ 8,107,000	\$ 12,904,000		
Other	DiPaolo Student Success Center at Emerson Gridley	-	-	-	-	-	-	-	-	-	-	-	-	\$ 300,000	-	\$ 300,000	-	\$ 300,000	
	Fred Biletnikoff Field	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Service Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Veterans Memorial Stadium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	
Sub-Total Page 2 HVAC, Plumbing, and Electrical Trades		\$ 255,000	\$ 142,000	\$ 125,000	\$ 8,644,000	\$ 2,876,000	\$ 617,000	\$ 2,150,000	\$ 1,650,000	\$ 1,140,000	\$ 8,840,000	\$ 12,000,000	\$ 800,000	\$ 7,950,000	\$ 1,247,000	\$ 16,874,000	\$ 31,562,000	\$ 48,436,000	
Phase 1 Partial Renovations		\$ 255,000	\$ 142,000	\$ 125,000	\$ 378,000	\$ 135,000	\$ 27,000	\$ 2,150,000	\$ 1,650,000	\$ 1,140,000	\$ 275,000	\$ 600,000	\$ 800,000	\$ 7,950,000	\$ 1,247,000	\$ 16,874,000	-		
Partial Renovations Future Phases		-	-	-	\$ 8,266,000	\$ 2,741,000	\$ 590,000	-	-	-	\$ 8,565,000	\$ 11,400,000	-	-	-	-	\$ 31,562,000		

5. Costs - High Schools

	GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
Erie	\$ 10,402,000	\$ 5,300,000	\$ 380,000	\$ 6,650,000	\$ 5,229,000	\$ 27,961,000
NW PA Collegiate Ac.	\$ 5,730,000	\$ 225,000	\$ -	\$ 2,100,000	\$ 1,853,000	\$ 9,908,000
Sub-Total	\$ 16,132,000	\$ 5,525,000	\$ 380,000	\$ 8,750,000	\$ 7,082,000	\$ 37,869,000

NOTES:

- 1 Selected Phase 1 Renovations
- 2 Future Phased Renovations
- 3 Soft Costs Required at 23%
- 4 Asbestos Abatement & Food Service Costs Excluded
- 5 Condition: E= Excellent G= Good F= Fair P= Poor
- 6 Estimates are based on historical bid pricing, are a snapshot in time, and are subject to change with increasing costs and market volatility.
- 7 Renovations to Fred Biletnikoff practice Field have been estimated to be \$2,702,000

5. Costs - Middle Schools

	GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
East	\$ 301,000	\$ 1,853,000	\$ -	\$ -	\$ 496,000	\$ 2,650,000
Strong Vincent	\$ 656,000	\$ 585,000	\$ 47,000	\$ 1,200,000	\$ 573,000	\$ 3,061,000
Wilson	\$ 2,019,000	\$ 150,000	\$ -	\$ 1,400,000	\$ 821,000	\$ 4,390,000
Sub-Total	\$ 2,976,000	\$ 2,588,000	\$ 47,000	\$ 2,600,000	\$ 1,890,000	\$ 10,101,000

NOTES:

- 1 Selected Phase 1 Renovations
- 2 Future Phased Renovations
- 3 Soft Costs Required at 23%
- 4 Asbestos Abatement & Food Service Costs Excluded
- 5 Condition: E= Excellent G= Good F= Fair P= Poor
- 6 Estimates are based on historical bid pricing, are a snapshot in time, and are subject to change with increasing costs and market volatility.
- 7 Renovations to Fred Biletnikoff practice Field have been estimated to be \$2,702,000

5. Costs - Elementary Schools

	GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
Diehl	\$ 18,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 23,000
Edison (Total Renovation)	\$ 6,240,000	\$ 3,774,000	\$ 540,000	\$ 1,555,000	\$ 2,786,000	\$ 14,895,000
Grover Cleveland	\$ 310,000	\$ 343,000	\$ 23,000	\$ 770,000	\$ 333,000	\$ 1,779,000
Harding	\$ 977,000	\$ 492,000	\$ -	\$ -	\$ 338,000	\$ 1,807,000
Jefferson	\$ 790,000	\$ 128,000	\$ -	\$ -	\$ 212,000	\$ 1,130,000
JoAnna Connell	\$ 311,000	\$ 686,000	\$ -	\$ -	\$ 230,000	\$ 1,227,000
Lincoln	\$ 1,907,000	\$ 550,000	\$ -	\$ 801,000	\$ 750,000	\$ 4,008,000
McKinley	\$ 505,000	\$ 465,000	\$ 23,000	\$ -	\$ 229,000	\$ 1,222,000
Perry	\$ 362,000	\$ 102,000	\$ -	\$ -	\$ 107,000	\$ 571,000
Pfeiffer-Burleigh	\$ 398,000	\$ 518,000	\$ 49,000	\$ 1,036,000	\$ 461,000	\$ 2,462,000
Sub-Total	\$ 11,818,000	\$ 7,058,000	\$ 635,000	\$ 4,162,000	\$ 5,451,000	\$ 29,124,000

NOTES:

- 1 Selected Phase 1 Renovations
- 2 Future Phased Renovations
- 3 Soft Costs Required at 23%
- 4 Asbestos Abatement & Food Service Costs Excluded
- 5 Condition: E= Excellent G= Good F= Fair P= Poor
- 6 Estimates are based on historical bid pricing, are a snapshot in time, and are subject to change with increasing costs and market volatility.
- 7 Renovations to Fred Biletnikoff practice Field have been estimated to be \$2,702,000

5. Costs - Other Facilities

	GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
DiPaolo Student Success Center at Emerson Gridley	\$ 13,000	\$ 605,000	\$ -	\$ 300,000	\$ 212,000	\$ 1,130,000
Fred Biletnikoff Field	\$ -	\$ -	\$ -	\$ -	\$ -	(See Note Below) \$ -
Service Center	\$ 1,058,000	\$ -	\$ -	\$ -	\$ 244,000	\$ 1,302,000
Veterans Memorial Stadium	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,280,000
Sub-Total	\$ 2,111,000	\$ 605,000	\$ -	\$ 300,000	\$ 696,000	\$ 3,712,000

NOTES:

- 1 Selected Phase 1 Renovations
- 2 Future Phased Renovations
- 3 Soft Costs Required at 23%
- 4 Asbestos Abatement & Food Service Costs Excluded
- 5 Condition: E= Excellent G= Good F= Fair P= Poor
- 6 Estimates are based on historical bid pricing, are a snapshot in time, and are subject to change with increasing costs and market volatility.
- 7 Renovations to Fred Biletnikoff practice Field have been estimated to be \$2,702,000

Note

1. Copied from pg. 244 of the Study Book.

COST ESTIMATES FOR NEEDED INFRASTRUCTURE IMPROVEMENTS AND PARTIAL RENOVATIONS							
Erie's Public Schools		Phase 1 Partial Renovations					
		GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
High Schools	Erie	\$ 10,402,000	\$ 5,300,000	\$ 380,000	\$ 6,650,000	\$ 5,229,000	\$ 27,961,000
	NW PA Collegiate Ac.	\$ 5,730,000	\$ 225,000	\$ -	\$ 2,100,000	\$ 1,853,000	\$ 9,908,000
	Sub-Total	\$ 16,132,000	\$ 5,525,000	\$ 380,000	\$ 8,750,000	\$ 7,082,000	\$ 37,869,000
Middle Schools	East	\$ 301,000	\$ 1,853,000	\$ -	\$ -	\$ 496,000	\$ 2,650,000
	Strong Vincent	\$ 656,000	\$ 585,000	\$ 47,000	\$ 1,200,000	\$ 573,000	\$ 3,061,000
	Wilson	\$ 2,019,000	\$ 150,000	\$ -	\$ 1,400,000	\$ 821,000	\$ 4,390,000
	Sub-Total	\$ 2,976,000	\$ 2,588,000	\$ 47,000	\$ 2,600,000	\$ 1,890,000	\$ 10,101,000
Elementary Schools	Diehl	\$ 18,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 23,000
	Edison	\$ 6,240,000	\$ 3,774,000	\$ 540,000	\$ 1,555,000	\$ 2,786,000	\$ 14,895,000
	Grover Cleveland	\$ 310,000	\$ 343,000	\$ 23,000	\$ 770,000	\$ 333,000	\$ 1,779,000
	Harding	\$ 977,000	\$ 492,000	\$ -	\$ -	\$ 338,000	\$ 1,807,000
	Jefferson	\$ 790,000	\$ 128,000	\$ -	\$ -	\$ 212,000	\$ 1,130,000
	JoAnna Connell	\$ 311,000	\$ 686,000	\$ -	\$ -	\$ 230,000	\$ 1,227,000
	Lincoln	\$ 1,907,000	\$ 550,000	\$ -	\$ 801,000	\$ 750,000	\$ 4,008,000
	McKinley	\$ 505,000	\$ 465,000	\$ 23,000	\$ -	\$ 229,000	\$ 1,222,000
	Perry	\$ 362,000	\$ 102,000	\$ -	\$ -	\$ 107,000	\$ 571,000
	Pfeiffer-Burleigh	\$ 398,000	\$ 518,000	\$ 49,000	\$ 1,036,000	\$ 461,000	\$ 2,462,000
	Sub-Total	\$ 11,818,000	\$ 7,058,000	\$ 635,000	\$ 4,162,000	\$ 5,451,000	\$ 29,124,000
Other	DiPaolo Student Success Center at Emerson Gridley	\$ 13,000	\$ 605,000	\$ -	\$ 300,000	\$ 212,000	\$ 1,130,000
	Fred Biletnikoff Field	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Service Center	\$ 1,058,000	\$ -	\$ -	\$ -	\$ 244,000	\$ 1,302,000
	Veterans Memorial Stadium	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,280,000
	Sub-Total	\$ 2,111,000	\$ 605,000	\$ -	\$ 300,000	\$ 696,000	\$ 3,712,000
Sub-Total Page 2 HVAC, Plumbing, and Electrical Trades		\$ 33,037,000	\$ 15,776,000	\$ 1,062,000	\$ 15,812,000	\$ 15,119,000	\$ 80,806,000

COST ESTIMATES FOR NEEDED INFRASTRUCTURE IMPROVEMENTS AND PARTIAL RENOVATIONS							
Erie's Public Schools		Partial Renovations Future Phases					
		GENERAL	HVAC	PLUMBING	ELECTRICAL	SOFT COST	TOTAL
High Schools	Erie	\$ 3,649,000	\$ 20,572,000	\$ 3,800,000	\$ 4,650,000	\$ 7,515,000	\$ 40,186,000
	NW PA Collegiate Ac.	\$ 2,242,000	\$ 15,330,000	\$ 2,200,000	\$ 4,000,000	\$ 5,468,000	\$ 29,240,000
	Sub-Total	\$ 5,891,000	\$ 35,902,000	\$ 6,000,000	\$ 8,650,000	\$ 12,983,000	\$ 69,426,000
Middle Schools	East	\$ 318,000	\$ 770,000	\$ -	\$ 1,000,000	\$ 481,000	\$ 2,569,000
	Strong Vincent	\$ 1,858,000	\$ 3,477,000	\$ 1,800,000	\$ 2,875,000	\$ 2,303,000	\$ 12,313,000
	Wilson	\$ 1,327,000	\$ 7,691,000	\$ 1,200,000	\$ 1,930,000	\$ 2,795,000	\$ 14,943,000
	Sub-Total	\$ 3,503,000	\$ 11,938,000	\$ 3,000,000	\$ 5,805,000	\$ 5,579,000	\$ 29,825,000
Elementary Schools	Diehl	\$ 113,000	\$ 363,000	\$ -	\$ 300,000	\$ 179,000	\$ 955,000
	Edison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grover Cleveland	\$ 2,017,000	\$ 3,003,000	\$ 1,193,000	\$ 1,025,000	\$ 1,665,000	\$ 8,903,000
	Harding	\$ 189,000	\$ 1,084,000	\$ -	\$ 525,000	\$ 414,000	\$ 2,212,000
	Jefferson	\$ 200,000	\$ 346,000	\$ -	\$ 285,000	\$ 192,000	\$ 1,023,000
	JoAnna Connell	\$ 270,000	\$ 330,000	\$ -	\$ 475,000	\$ 248,000	\$ 1,323,000
	Lincoln	\$ 755,000	\$ 1,320,000	\$ 630,000	\$ 1,050,000	\$ 864,000	\$ 4,619,000
	McKinley	\$ 338,000	\$ -	\$ -	\$ 270,000	\$ 140,000	\$ 748,000
	Perry	\$ 973,000	\$ 366,000	\$ -	\$ 300,000	\$ 377,000	\$ 2,016,000
	Pfeiffer-Burleigh	\$ 1,267,000	\$ 3,200,000	\$ 774,000	\$ 1,280,000	\$ 1,500,000	\$ 8,021,000
	Sub-Total	\$ 6,122,000	\$ 10,012,000	\$ 2,597,000	\$ 5,510,000	\$ 5,579,000	\$ 29,820,000
Other	DiPaolo Student Success Center at Emerson Gridley	\$ 647,000	\$ 240,000	\$ -	\$ -	\$ 205,000	\$ 1,092,000
	Fred Biletnikoff Field	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Service Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Veterans Memorial Stadium	\$ 125,000	\$ -	\$ -	\$ -	\$ 29,000	\$ 154,000
	Sub-Total	\$ 772,000	\$ 240,000	\$ -	\$ -	\$ 234,000	\$ 1,246,000
Sub-Total Page 2 HVAC, Plumbing, and Electrical Trades		\$ 16,288,000	\$ 58,092,000	\$ 11,597,000	\$ 19,965,000	\$ 24,375,000	\$ 130,317,000

6. Costs - Vacant Schools

Note

1. Copied from pg. 246 of the Study Book.

Cost Estimates for needed Infrastructure Improvements and Partial Renovations					
Vacant Facilities					
	General	HVAC	Plumbing	Electrical	TOTAL
Burton	\$ 4,551,000	\$ 2,052,000	\$ 319,000	\$ 1,400,000	\$ 8,322,000
Irving	\$ 5,567,000	\$ 2,084,000	\$ 395,000	\$ 1,660,000	\$ 9,706,000
Wayne	\$ 7,754,000	\$ 2,532,000	\$ 522,000	\$ 2,020,000	\$ 12,828,000
Sub-Total	\$ 17,872,000	\$ 6,668,000	\$ 1,236,000	\$ 5,080,000	\$ 30,856,000
Soft Cost	\$ 4,111,000	\$ 1,534,000	\$ 284,000	\$ 1,168,000	\$ 7,097,000
Total	\$ 21,983,000	\$ 8,202,000	\$ 1,520,000	\$ 6,248,000	\$ 37,953,000

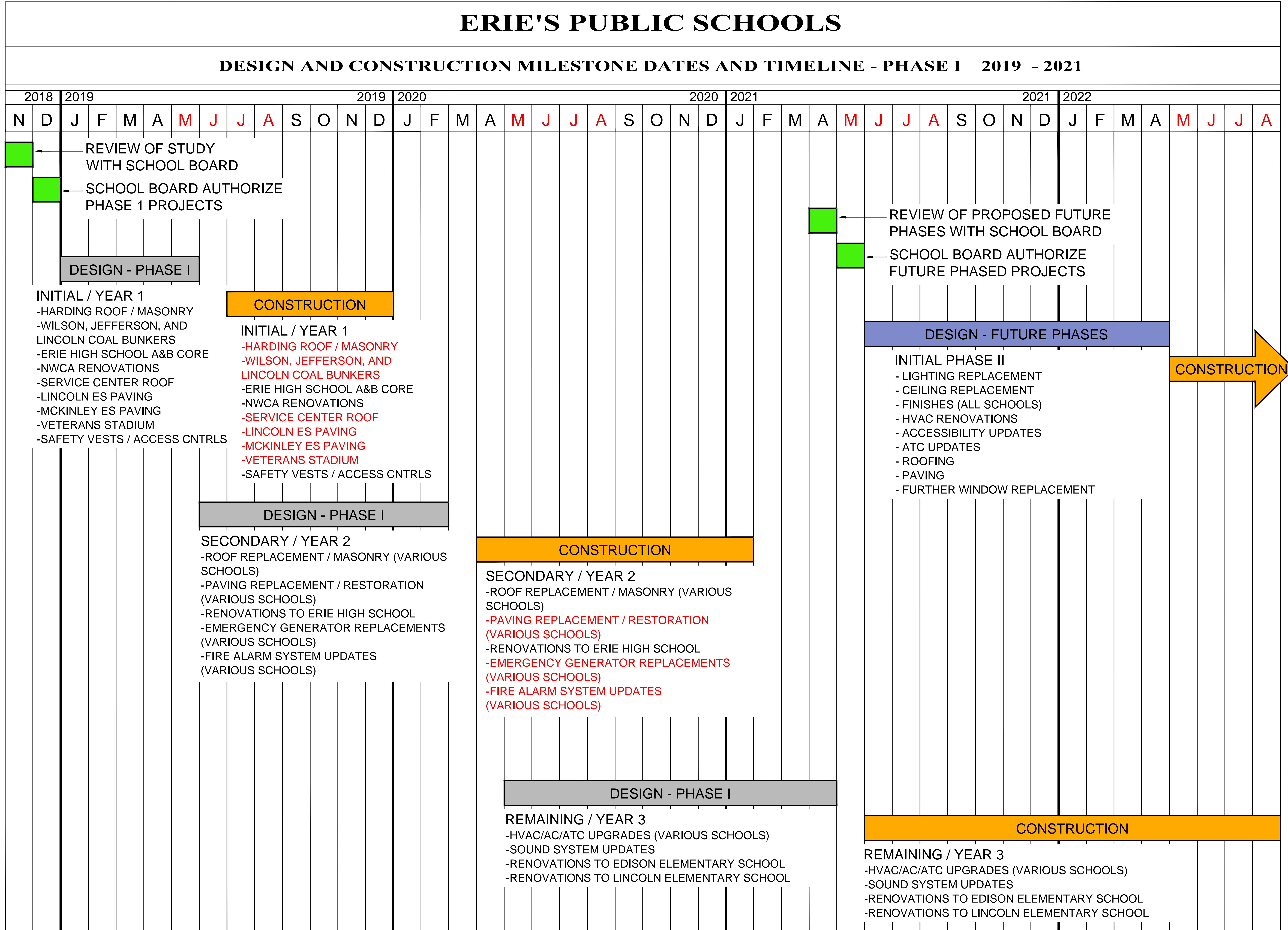
Complete Building Demolition		
	Area	Total
Burton	48,956	\$ 392,000
Irving	60,663	\$ 486,000
Wayne	80,180	\$ 642,000
Roosevelt	98,964	\$ 850,000
Sub-Total	288,763	\$ 2,370,000

Note: The demolition of Vacant Buildings is being shown as a comparison of that value for Board consideration, against what could be fair market value (not yet determined). Demolition costs may be required to be included during the Phase 1 Scope of Work.

7. Time Line

Note

1. Copied from pg. 247 of the Study Book.



8. Discussion

