

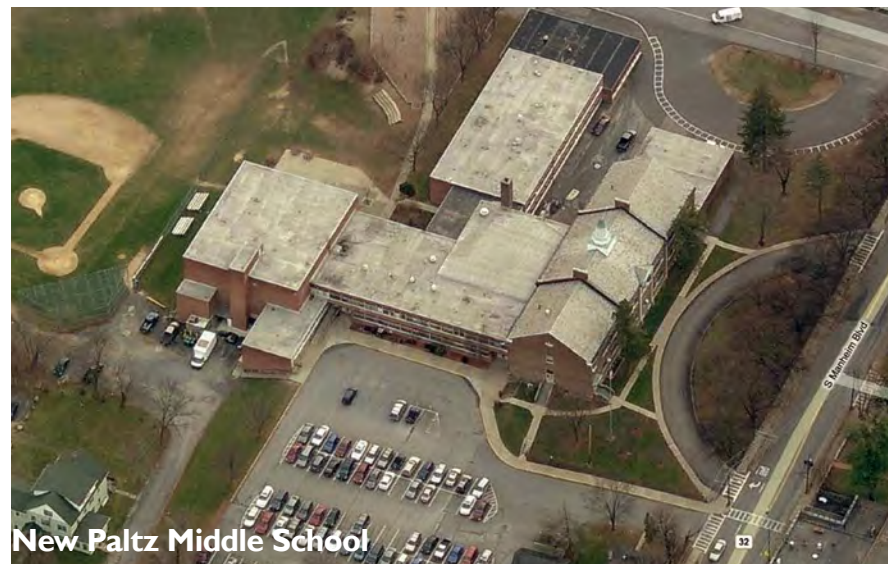


NEW PALTZ CENTRAL SCHOOL DISTRICT

2014 EDUCATIONAL FACILITIES MASTER PLAN

ADOPTED BY SCHOOL BOARD - 02.26.14

JANUARY 30, 2014



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Introduction

The New Paltz Central School District sought the services of an Architectural firm familiar with K-12 school planning and design in September of 2012 for the express purpose of developing a Comprehensive Facilities Master Plan. The District’s Request for Proposals stated that,

“The New Paltz Central School District is considering renovations and/or additions to some of its buildings. In developing the long range facility plan; we are considering options of staying with four campuses or consolidating to three or two campuses.”

The planning process is to include the involvement of a full complement of design professionals including site / civil engineers, mechanical, plumbing and electrical engineers. Facilities are to be evaluated based on their long term use.

In November of 2012 the District selected KG&D Architects to lead a team of professionals to complete the Master Plan. Key issues were identified by the District’s Facilities Committee and the Board of Education early in the process including:

- Should the Middle School be retained as a school facility due to its age and condition?
- Future plans should include not only repairs but also renovation and upgrades to make them suitable as 21st century educational facilities.
- Sustainable strategies should be incorporated that are tested and make sense from a life cycle cost perspective.
- Identify what portions of the infrastructure issues can be appropriately addressed that will not be undone by future renovations or relocations.

Process

The Master Plan process included five basic steps outlined below:

- Orientation & Strategy
- Gather Program Information and Survey Existing Facilities
- Generate Design Options
- Refine the Selected Option
- Create the Master Plan Document

Initial discussions on strategy led to an inclusive process that involved building principals, district administrators, regular meetings with the District’s Facilities Committee and presentations to the Board of Education which included public comment and input. Initially there were several schedule options discussed which would have resulted in public requests for funding approval or a bond referendum in spring of 2013, then the fall of 2013. The current plan is to move forward with a request for funding for some aspect of the plan in the spring of 2014 concurrent with the budget vote.

The survey of the facilities started in December of 2012 and was accomplished by a team of architects and engineers. The team was provided with the District’s 2010 Building Conditions Survey and Five Year Plan as a baseline document. The purpose of this review was to evaluate the buildings in the context of what is needed to return them to overall good condition based on the parameters of the original design. This is the standard utilized by the State in evaluating school buildings and is based on the code requirements for existing buildings.

During this same phase of the plan the District’s enrollment projections were reviewed and a building capacity analysis was conducted. There were individual meetings with building principals to review how the buildings function and discuss what is needed to make each facility an appropriate 21st century school.

Once the program of spaces was established a number of design options were generated to explore different campus configuration options and varying scopes of projects. There were many updates and modifications to the options as the planning process evolved. Once a campus configuration was established by the Board, a prioritization process took place to inform the finalization of the Master Plan and options for implementation. The final step in the process was to compile the work of the planning effort into this single document for final review and adoption by the Board of Education.

Infrastructure

The initial review of infrastructure is summarized below and compared to the earlier 2010 analysis. In the context of this planning effort infrastructure is defined as the existing building envelope, finishes, structural, HVAC, plumbing, electrical, fire alarm, communications and data systems as well as compliance with building code including ADA accessibility. The findings of the 2013 survey revealed that some building needs may have been over-stated in the 2010 survey and that some portion of the higher priority work had been successfully addressed by the District. The Middle School still showed the most overall need by a considerable amount when compared to other District Buildings.

2013 Facility Condition Update - Totals include Project Costs and Escalation

New Paltz Central School District Summary, By Priority					
	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 3,461,075	\$ 3,044,898	\$ 2,326,095	\$ 2,336,795	\$ 11,168,863
Duzine Elementary School	\$ 575,724	\$ 1,457,167	\$ 269,314	\$ 488,634	\$ 2,790,839
New Paltz High School	\$ 679,856	\$ 997,303	\$ 4,183,061	\$ 745,789	\$ 6,606,008
Lenape Elementary School	\$ 534,784	\$ 317,886	\$ 805,120	\$ 718,600	\$ 2,376,390
Bus Garage	TBD	TBD	TBD	TBD	TBD
District Totals by priority:	\$ 5,251,439	\$ 5,817,254	\$ 7,583,590	\$ 4,289,818	\$ 22,942,100

From 2010 5-Year Plan- Totals include Project Costs and Escalation

	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 5,249,881	\$ 6,477,056	\$ -	\$ 4,046,255	\$ 15,773,192
Duzine Elementary School	\$ 309,618	\$ 3,038,137	\$ -	\$ 1,436,173	\$ 4,783,928
New Paltz High School	\$ 783,390	\$ 3,598,704	\$ -	\$ 4,330,963	\$ 8,713,057
Lenape Elementary School	\$ 368,100	\$ 487,072	\$ -	\$ 3,038,090	\$ 3,893,262
Bus Garage	\$ 182,875	\$ -	\$ -	\$ 398,382	\$ 581,257
District Totals by priority:	\$ 6,893,864	\$ 13,600,969	\$ -	\$ 13,249,863	\$ 33,744,696

Some of the key infrastructure items at each location are listed below:

Duzine – Original portion of the building constructed in 1960 and a major addition was built in 1970.

Priority 1 Infrastructure featuring key items below:

- Replace Cafeteria Doors

- Replace non-compliant wire glass in Gym Doors
- Upgrade boiler piping to extend life
- Replace cracked bricks on exterior and spot clean efflorescence
- Replace damaged flooring
- Re-caulk (missing) window caulking
- Replace foam roof and skylights
- Upgrade clock and PA system
- Replace exterior railings
- Replace obsolete electrical panels
- Upgrade ventilation systems in common areas and corridors
- Upgrade fire alarm system to meet current codes

Priority 2 Infrastructure featuring key items below:

- Replace handrails
- Repoint chimney
- Replace Exterior doors
- Replace worn out classroom casework
- Replace select interior doors and hardware
- Replace failing air handler/AC in main office

Lenape – Most recently constructed building in the District - 1990

Priority 1 Infrastructure featuring key items below:

- Replace lintels to improve water intrusion problem
- Replace gym dividing wall
- Upgrade HVAC controls
- Replace worn out carpet in office and library
- Update fire alarm system
- Update plumbing fixtures (partial)
- Install ventilation in corridors

Priority 2 Infrastructure featuring key items below:

- Replace interior classroom and rest room doors and hardware (not easily repaired).
- Replace missing and stained ACT ceilings
- Replace exterior doors
- Upgrade flooring in high traffic areas
- Supplemental air conditioning in Library
- Replace windows
- Add air conditioning to spaces that have adequate ventilation but are overheating: cafetorium, gym, and upper floor classrooms

Middle School – Constructed in phases, original portion in 1930 with newer wings in 1956, 1966 & 1969.

- **Priority 1 Infrastructure featuring key items below:**

-
- Repair pavement and storm drainage systems
 - Replace non-compliant fire doors and barriers
 - Install required emergency lighting
 - Replace failed water fountains
 - Upgrade non-compliant fire alarm / smoke detection system
 - Replace water damaged portion of gym floor
 - Replace worn out interior doors
 - Repair clock system
 - Provide / repair original ventilation systems in entire building
 - Replace heating system piping and some unit ventilators
 - Replace damaged ceilings, baseboard, lockers & casework
 - Replace slate roof, brick parapets and limestone cap
 - Replace all wood windows in '56 addition and some failing windows from '98
 - Replace cracked brick, rusting lintels
 - Replace wood window - wall systems
 - Replace areas of roof covered in foam roofing system
 - Replace electrical panels, add electrical distribution & replace cloth covered wiring.
 - Repair leaking storm drainage piping
 - Replace sinking floor slab in kitchen office
 - Replace all classroom doors with non-compliant louvers
 - ADA upgrades to meet guidelines in all areas
 - Add mechanical ventilation to all areas that do not have it presently.
 - Replace 80% of all exterior doors
 - Replace drainage piping in 1930's wing
 - Replace plumbing fixtures (partial)
 - Upgrade interior stair railings to meet current code

- Replace worn out carpet
- **Priority 2 Infrastructure featuring key items below:**

-
- Replace interior doors and hardware that are failing
 - Refurbish elevator cab
 - Add air conditioning to spaces that have adequate ventilation but are overheating: cafeteria and gym

High School – Original Building constructed in 1969 with additions in 1996 and 2003

- **Priority 1 Infrastructure featuring key items below:**

-
- Replace Operable Gym dividing wall
 - Replace (inoperable) hardware at select interior doors
 - Replace electrical panels and add panels for additional electrical distribution
 - Repair rusted lintels
 - Upgrade remaining HVAC controls to digital
 - Replace heaved sidewalks
 - Replace fitness and weight room flooring
 - Upgrade fire alarm and smoke detection system to meet current codes
 - Replace foam roof and skylights
 - Repair ventilation system in corridors and gym
 - Repair site drainage system
 - Repair upper exterior walls of gym
 - Repair exterior stairs

- **Priority 2 Infrastructure featuring key items below:**

-
- Replace Elevator
 - Replace gym bleachers
 - Replace failing siding at press box
 - Replace gym floor
 - Replace older plumbing fixtures - ADA upgrade
 - Replace uninsulated storefront at main entry
 - Add air conditioning to spaces that have adequate ventilation but are overheating: auditorium, cafeteria, library, gym, and upper floor classrooms

As the planning process evolved additional items were added to the infrastructure list. Some of the key concerns which led to additional infrastructure included:

- Indoor Air Quality – The original infrastructure survey identified only that work required to bring the facility into compliance with the code that was in place at the time the building was constructed. After further discussion it became clear that it was desirable to bring older portions of the facilities into compliance with today’s code and to make them ready for the installation of air conditioning where feasible and prioritized by the Board of Education. The provision of air conditioning is not viewed as a luxury rather it is becoming increasingly mandated by “Section 504” accommodations for students and staff with health issues. Since this is a mandate the most energy and cost efficient way to provide cooling is through integrated central systems rather than inefficient, noisy mobile units. In addition the provision of cooling will make the upper stories of buildings more comfortable during the hotter months which may become more critical if changes are anticipated to the length of the school year.
- Security – Due to recent events the acceptable level of building security has increased. The infrastructure budgets contain electronic hardware, door upgrades and other improvements to harden the perimeter of buildings and to control visitor entrance points.

The most comprehensive list of infrastructure concerns are summarized in the budget associated with the Master Plan.

Enrollment & Building Capacity

It is critical when planning adequate facilities to insure that the buildings can appropriately accommodate the current and projected student population. This analysis relies on the District’s demographic projections dated 10/4/2013 which project modest changes to enrollment both up and down at various age groups with no statistically significant overall change (-1.2%). New York State approves projects based on the reliable duration of the cohort survival method for projections as summarized below:

- K – 6 – Plan facilities for the projected enrollment that will be in place in 5 years.
- 7-12 – Plan facilities for the projected enrollment that will be in place in 10 years.

This plan utilized 2019 and 2021 as the planning target years as there was no projection data available past 2021 (see table that follows).

Capacity was calculated for two options at each school based on the District’s ideal range of classroom sizes. Also factored into the calculation are the size of the room, standard room utilization rates and a programming and efficiency factor for filling each classroom. The result is a specific and realistic capacity for each student occupied teaching station in every room in the District. Based on this detailed analysis it shows that there is some excess space in Duzine and Lenape and that the Middle School and High School are currently short of space and will remain this way throughout the projection period if there are no modifications.

School Site	Grade Level Configuration	New Paltz minimum class size guideline	New Paltz - Maximum class size guideline	Capacity based on minimum class size	Capacity based on maximum class size	2014 Enrollment	Amount over / under low capacity - 2014	Amount over / under high capacity - 2014	Planning Target Year	Projected Enrollment
Duzine ES	K-2	18	22	448	545	431	(17)	(114)	2019	439
Lenape ES	3-5	20	24	516	618	490	(26)	(128)	2019	482
MS	6-8	22	24	493	527	566	73	39	2021*	517
HS	9-12	20	26	581	666	765	184	99	2021*	788

Program Elements

After meeting with building principals and district administrators a program of required spaces was created for each school that is appropriate for providing for a 21st century educational facility. Some of the key issues involved include:

- Updated Library / Media Spaces
- Grade Level Clusters and Common Spaces at the Middle School
- Adequate Storage
- Technology – Data infrastructure is continually in need of updating to support the educational program and the most recent iteration of the budget includes the passive portions of the data infrastructure necessary to support a 21st century educational environment.

A listing of program elements by school is included below:

Duzine

Priority 1 Program Improvements

- New larger toilet rooms near cafeteria
- Alter corridor ramps to comply with ADA guidelines
- Update network infrastructure for technology (includes wiring, switches, and servers. Does NOT include actual devices such as computers or smart boards)

Priority 2 Program Improvements

- Update and Expand Library / Media Center
- Update and Expand Nurse's Office
- Expand kitchen serving area
- Relocate main office so it can incorporate the security function at the front door
- Renovate Art & Music Rooms to comply State guidelines for size (facilitates increased storage)
- Renovate 1 classroom after art moves
- Storage Space (done with library, office & art/music scope)

Lenape

Priority 1 Program Improvements

- Storage Space
- Update network infrastructure for technology (includes wiring, switches, and servers. Does NOT include actual devices such as computers or smart boards)

Priority 2 Program Improvements

- Update Nurse's Office

Middle School

Priority 1 Program Improvements

- Grade Level Clusters
- Physical Therapy and Occupational Therapy Space (relocated from old storage room)
- Relocated (to not disturb classes) and adequately sized band room
- Provide a dedicated music / chorus room
- Upgrade Home and Careers space & room
- Upgrade 1of 3 (the oldest) Science lab

- Provide a dedicated and adequate nurse's suite
- Upgrade Library / Media Center
- Larger Central Kitchen which serves all 4 buildings
- Improve Parent Pickup and Drop-off Configuration
- Relocate locker rooms to Gym level (ADA access)
- Update network infrastructure for technology (includes wiring, switches, and servers. Does NOT include actual devices such as computers or smart boards)
- Provide more Storage
- Replace Central Receiving area for District

Priority 2 Program Improvements

- Expand Cafeteria to allow larger groups to be seated
- Provide Commons Space for project based learning adjacent to each grade level cluster
- Lightly Renovate classroom space and other areas to update to 21st century standards

High School

Priority 1 Program Improvements

- Provide 5 additional classrooms
- Relocate and expand Guidance suite adjacent to cafeteria (adds 1 classroom to above addition)
- Provide more storage

Priority 2 Program Improvements

- Renovate locker rooms
- Improve security at main office area
- Upgrade and expand Library / Media Center
- Upgrade and reconfigure Home and Careers Room
- Upgrade Life Skills room
- Provide more playing fields

Campus Configurations

The Board of Education instructed their consultants and administrators to study the implications of reorganizing the current campus configuration with an eye toward the possibility of cost savings, improved logistics, and potential educational synergies. It was pre-determined from previous In-District dialogue that there was no interest in changing the grade level configurations. It was also decided pretty early-on in this planning process that multiple schools sharing one campus would each need their own identity and physical as well as programmatic separation although some controlled use of shared facilities (for educational opportunities as well as cost savings) were deemed acceptable. The choice of which schools to combine fell predictably along grade level divisions. The choice of which existing buildings and sites to keep for the combined campus options was based on building age and physical condition as well as availability of underused space. According to that logic the following options were developed:

Option A: Infrastructure improvements only at all 4 existing campuses

Option B (4 Campuses): Infrastructure and educational program improvements at all 4 existing campus. This plan involved a significant addition to the middle school, a series of small additions to the high school and one small addition to Duzine Elementary. No addition was needed at Lenape Elementary School.

Option C (3 Campuses): Infrastructure and educational program improvements at 3 of the 4 existing campuses. Construction of a new middle school attached to the high school and potential sale of the existing middle school property. Reduced the size of the high school only additions because the high school and new middle school would share some space.

Option D (2 Campuses): Infrastructure and educational program improvements at 2 of the 4 existing campuses. Construction of a new middle school attached to the high school and potential sale of the existing middle school property. Some small additions at Lenape Elementary and relocation of the District Office to allow Duzine Elementary to be created within the same building (in its own wing) with some shared spaces like the library and a new, larger gym/auditorium. The current Duzine Elementary and its property would be sold. The District office would be moved to a wing of the high school that is comprised of modular classrooms from the seventies and those classrooms would be replaced with a second story expansion of an already proposed high school classroom addition.

Option E (3 Campuses alternate): Infrastructure and educational program improvements at 3 of the 4 existing campuses. Significant addition to the middle school, a series of small additions to the high school, some small additions at Lenape Elementary and relocation of the District Office to allow Duzine Elementary to be created within the same building same as in Option D.

Potential benefits from combining campuses were thought to be greater operational efficiency for bussing and food service, the ability for adjacent schools to share some major program spaces (for example a library) and from energy savings commensurate with selling-off the older, less efficient buildings in the district.

The meetings and public forums also brought to light several reasons why some would not want to combine campuses. Historic preservation of the middle school, its convenient location on Main Street within walking distance of many homes and business, a desire to keep existing grade level groupings on distinct campuses, and a concern about potential disruptions to operations resulting from such a large magnitude reconfiguration all were discussed.

Ultimately after performing more than its due-diligence the School Board was not confident that the potential cost-savings and educational benefits from combining campuses would be enough to outweigh its obstacles and the current four campus configuration was deemed to best meet the community's needs.

Refinement of Selected Option: Four Campus Option B

The Board of Education has adopted a four campus plan based on option B with scope refinements resulting from their prioritization process. The four campus option doesn't really change the logistical operation of the existing schools however it provides much needed improvements to aging infrastructure and strategic spatial reconfigurations to allow the educators to better prepare students for 21st century challenges. The amount of physical construction needed at each school was determined by analyzing the most efficient manner of updating the facilities to address the educational needs at each school. This resulted in a Master Plan which includes renovation at all four buildings, small additions at the high school, and a larger addition at the middle school. The middle school which, as the oldest building in the district has the most infrastructure needs, will be restored to overall good condition and reconfigured to address its major obstacles to ADA accessibility and general navigation through the building.

Duzine Elementary School: A small addition allows relocation of the main office to the main entry for security and facilitates the creation of a library/ 21st century media center. Renovations create much needed toilet rooms near the cafeteria, expand the kitchen's serving line, give the nurse an appropriate sized space to deal with today's student needs, enlarged art and music rooms to state standards and provide some additional needed storage. Infrastructure items are also addressed including major systems such as ventilation, fire alarm, provision of network infrastructure for today's (and future) technology as well as minor finish upgrades and miscellaneous repairs.

Lenape Elementary School:

The program needs for Lenape can be accommodated without any building additions. Renovations create much needed storage space by reclaiming extras space from the overly-generous corridors. Some swapping of programs between rooms and additional minor renovation will create a nurse's office that is an appropriate sized space to deal with today's complex student health and wellness needs. Infrastructure items are also addressed including major systems such as ventilation, fire alarm, provision of network infrastructure for today's (and future) technology as well as minor finish upgrades and miscellaneous repairs. Overheating of certain areas of the building will be addressed through mechanical cooling.

New Paltz Middle School: A significant, yet highly efficient addition will help transform the building, solving all of the difficult ADA accessibility issues and greatly improving how people navigate through the school. The added space will allow music programs like band and chorus to move to appropriately sized, dedicated rooms away from the core academic programs which they currently disrupt with their performing during the school day. Other special subjects, art and technology will also be located in this wing of the building and receive the proper amount of space for today's state standards. By moving these subjects into the addition, the current grade cluster layout will be enhanced because rooms that should be part of the cluster will move into the spaces vacated by the special subjects. Commons areas for project based learning will be created as part of each grade level cluster as well. The addition will also house a 21st century media center and library and allow the gym locker rooms which are currently a full story below the gym to be recreated adjacent to it where they belong. Needed expansion of the cafeteria and district central kitchen will also be accomplished through this addition. Renovations to existing portions of the building will rectify other ADA access issues, create an appropriately sized guidance area, nurse's office, physical and occupational therapy space, home and careers lab and areas for staff development. The demolition of the former district office (an abandoned house on the property) as well as the 1966 and 1969 additions (currently housing a difficult to get to technology classroom and District Central Receiving) will restore the 1930's massing of the school to its former shape and allow additional parking spaces to be created while greatly improving vehicular circulation on the site.

Infrastructure items are also addressed which will greatly improve this building whose construction is mostly from 1930 and 1956. Every major system will be improved by these upgrades including adding mechanical ventilation to many areas of the building where it doesn't exist, upgrades to fire alarm, provision of network infrastructure for today's (and future) technology as well as major finish upgrades and much needed repairs. Overheating of many areas of the building will be addressed through mechanical cooling, improvement of the exterior walls, windows, and roof, and use of vegetated roof surfaces on lower roof areas to replace black roofs that current reflect heat into some classrooms.

New Paltz High School: The high school is currently overcrowded by educational standards. A six classroom addition (originally proposed as an add alternate in the last addition to the high school) will provide the needed amount of educational space and allow the expansion of the guidance office to an appropriate size guidance and career counseling center adjacent to the cafeteria where students can drop-

in during their lunch periods. This same addition will also allow expansion of the undersized gym locker rooms and the ability to carve out a modest space for visiting athletes to change and provide an adequate multi-purpose flex space. Small additions in other areas of the building will allow expansion of the library aid its transformation into a 21st century media center and expansion of the main office to provide much needed conference space for academic review sessions, faculty development and other pupil services. Renovations to other areas of the building will upgrade the home and careers and life skills classrooms. Infrastructure items are also addressed including major systems such as ventilation, fire alarm, provision of network infrastructure for today's (and future) technology as well as minor finish upgrades and miscellaneous repairs. Overheating of certain areas of the building will be addressed through mechanical cooling.

District Operations: District central receiving needs to be relocated from the middle school to an area where deliveries don't complicate school operations. The District Facilities and Operations Department currently occupies two small offices and a storage room in the bus garage and has no protected storage area for its service vehicles. The master plan proposes a modestly constructed utility building adjacent to the bus garage to house these functions which would also allow the transportation department to meet their additional space needs by moving into the office vacated by Facilities and Operations.

Conclusion: The additions and alterations to all four buildings described above represent the comprehensive facilities master plan. This plan represents the desired ultimate configuration of all of the District's facilities. As part of the process the school board prioritized both infrastructure and educational program improvements as they decided on the final scope of the master plan. This involved making lists of items that the administration and school board felt were "must haves," "should haves," and "like to haves." Ultimately the full Board reached consensus on which scope fell into each of these categories and that the "like to haves" were not critical enough to remain in the plan given economic considerations. That prioritization was used to configure three potential implementation options with the "must haves" becoming "Priority 1" and the "should Haves" becoming "Priority 2".

Energy Efficiency, Sustainable Design & Environmental Leadership: When the master plan scope is implemented the School Board and its design team are committed to designing systems and facilities that provide responsible examples of taking a leadership position on issues of energy efficiency and sustainability. The master plan is actually fundamentally built upon one major tenant of sustainability: the preservation of existing buildings. Given the age and repairs needed at the 1930's Middle School one strategy might have been to replace the building. However the School Board has decided that there is more value in its restoration and preservation which sets an example for others. One of the early goals established in the process was to plan to design for an average energy efficiency of a minimum of 30% better than what is required by the New York State Energy Code. Another goal is to provide visible examples of environmental responsibility that will serve as educational tools for the students and community at large. The specific technologies that will be used to achieve these goals have not been determined prior to fully designing the projects. A discussion of the potential for incorporating ground

source heat pumps (commonly misnamed “geothermal heating and cooling”) did occur at several public school board meetings. An early analysis by the District’s energy auditor and the design team indicated the this technology may not be the most appropriate given the scope of the master plan due to the good condition of the existing heating plants and the limited plans for incorporating air conditioning into the buildings. However during the design of each project that stems from this master plan the design team will study and determine the best technologies to meet the project’s needs with an eye toward maximizing energy efficiency and environmental responsibility.

Sample Implementation Options

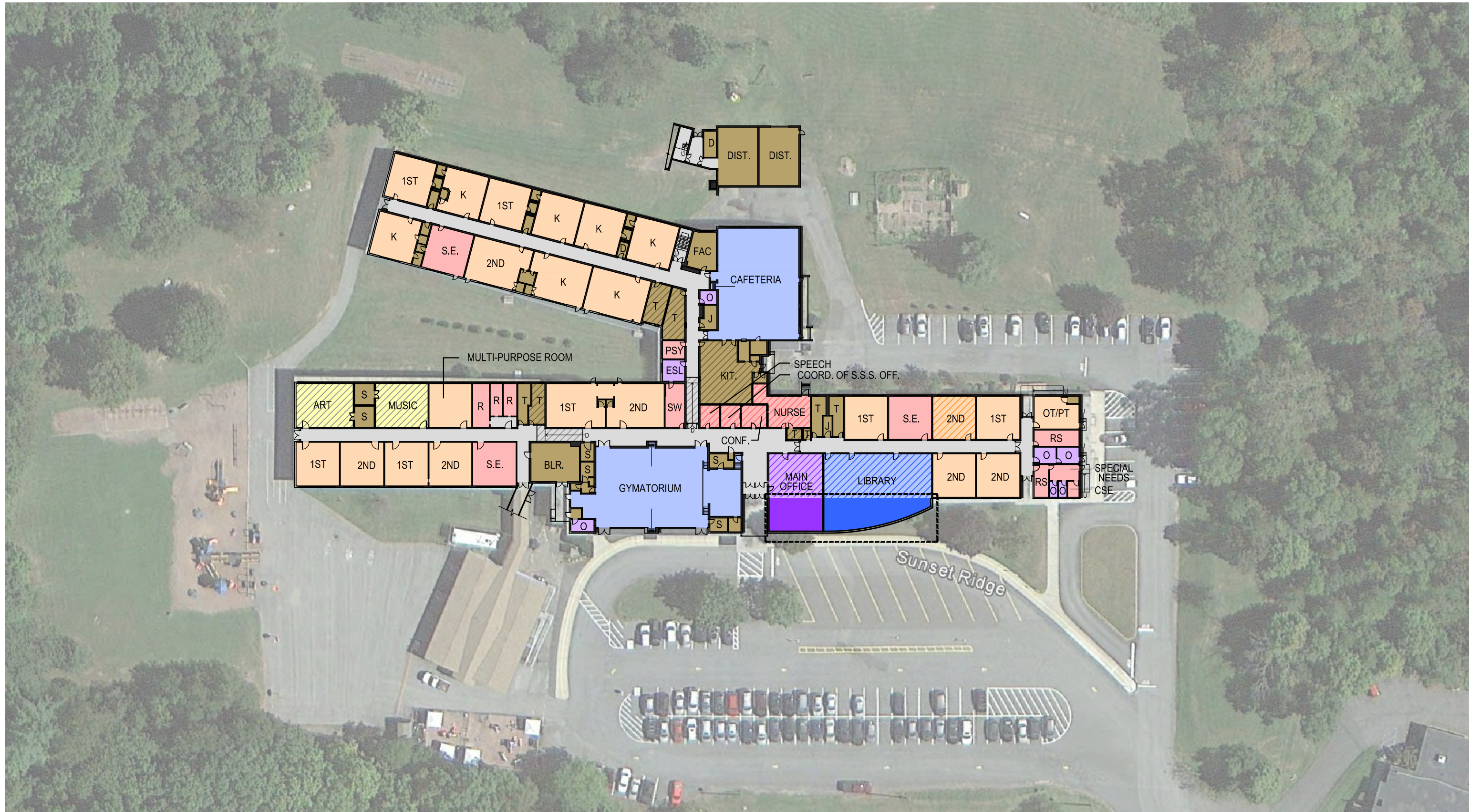
In order to minimize the taxpayer impact of the master plan the School Board directed their consultants to study several different implementation options that would phase in the added cost impact over time but still preserve the efficiencies of performing work in a carefully planned and strategic manner. Each of these options would have two phases that are proposed to be done consecutively but could be spread out even further if desired. The school’s present needs and the expected rise of construction costs support implementing the components of the master plan as expeditiously as possible. While this option has the least long term cost impact to District residents it may not be possible to gain approval for a single project of this magnitude. The scope of each phasing options can be understood from the itemized components on the master plan budget summary and infrastructure detail in the appendix.

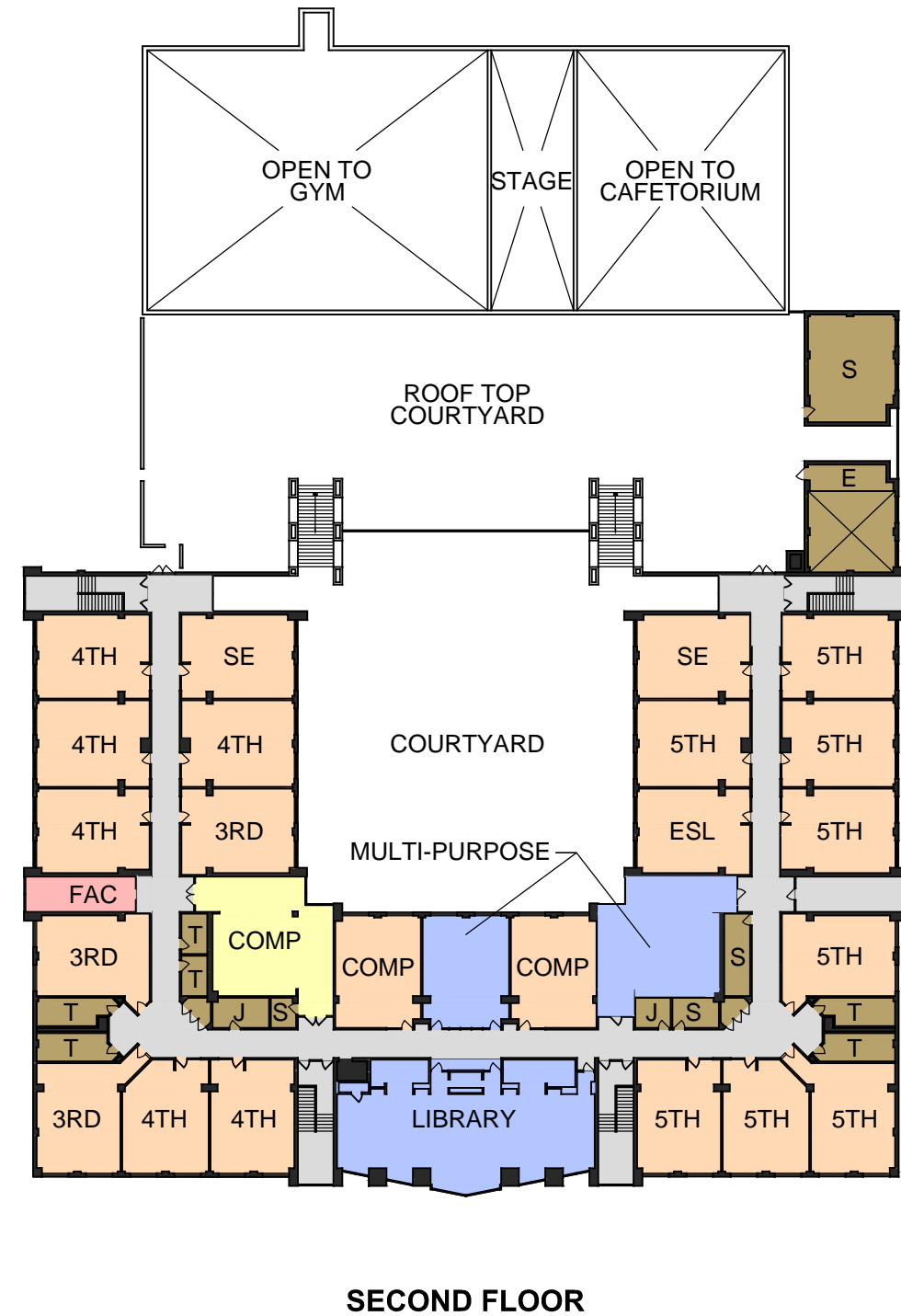
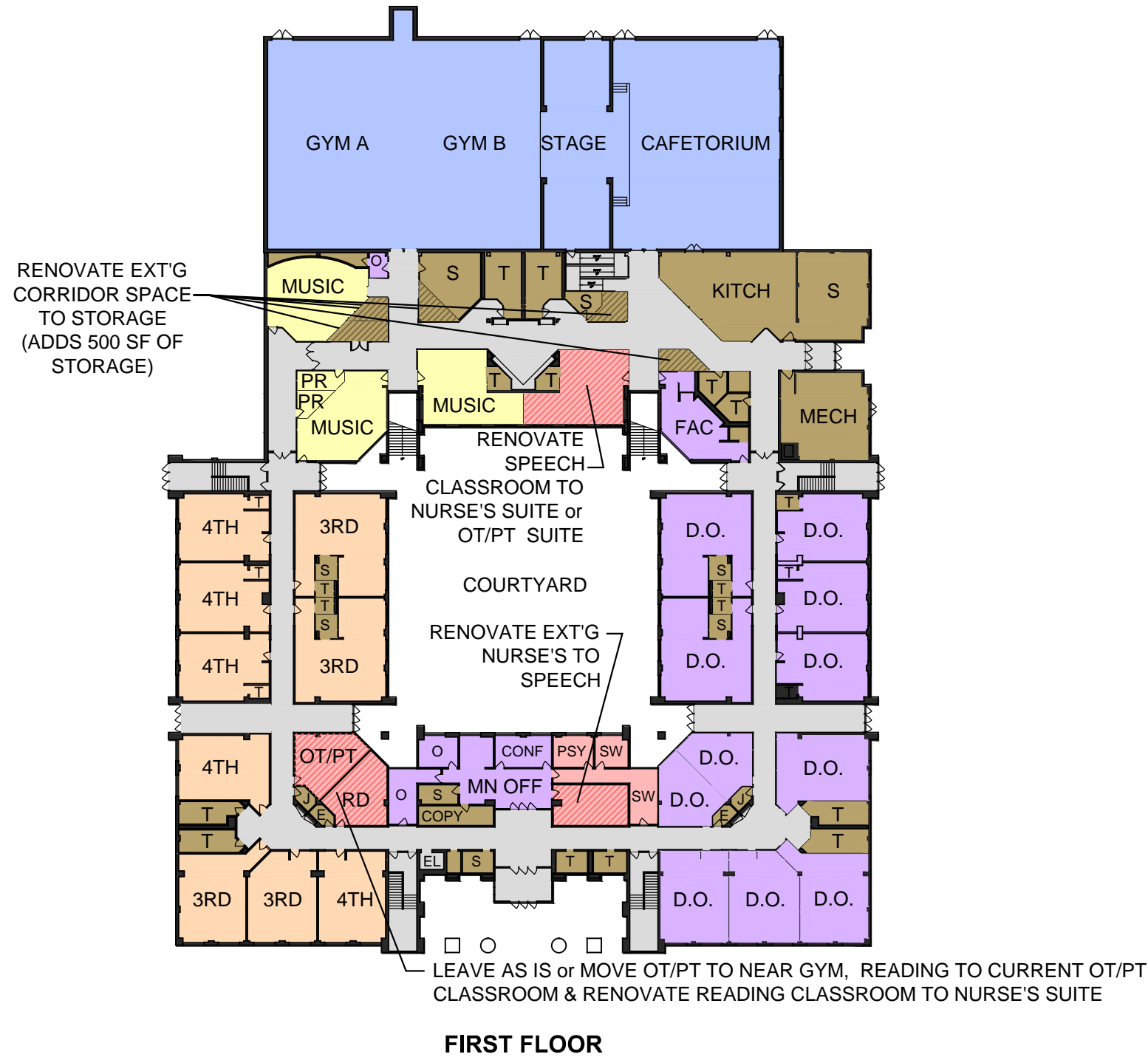
Option 1 would complete the full master plan scope at the middle school as a first project and then tackle the work at the other three schools in a second project. This is logical as the middle school has the most pressing needs. If the District believes that approval for the full project is not possible, this is the next best option and addresses the building that needs improvements the most. Budgets for this option are in the appendix.

Option 2 would complete all of the high priority infrastructure work at all four schools as a first project and then complete the lower priority infrastructure and educational program improvements at all four schools in a second project. Budgets for this option are in the appendix.

Option 3 would complete all of the high priority infrastructure and program improvements at all four schools in project one and then complete the balance of the master plan district-wide in project 2. Budgets for this option are in the appendix.





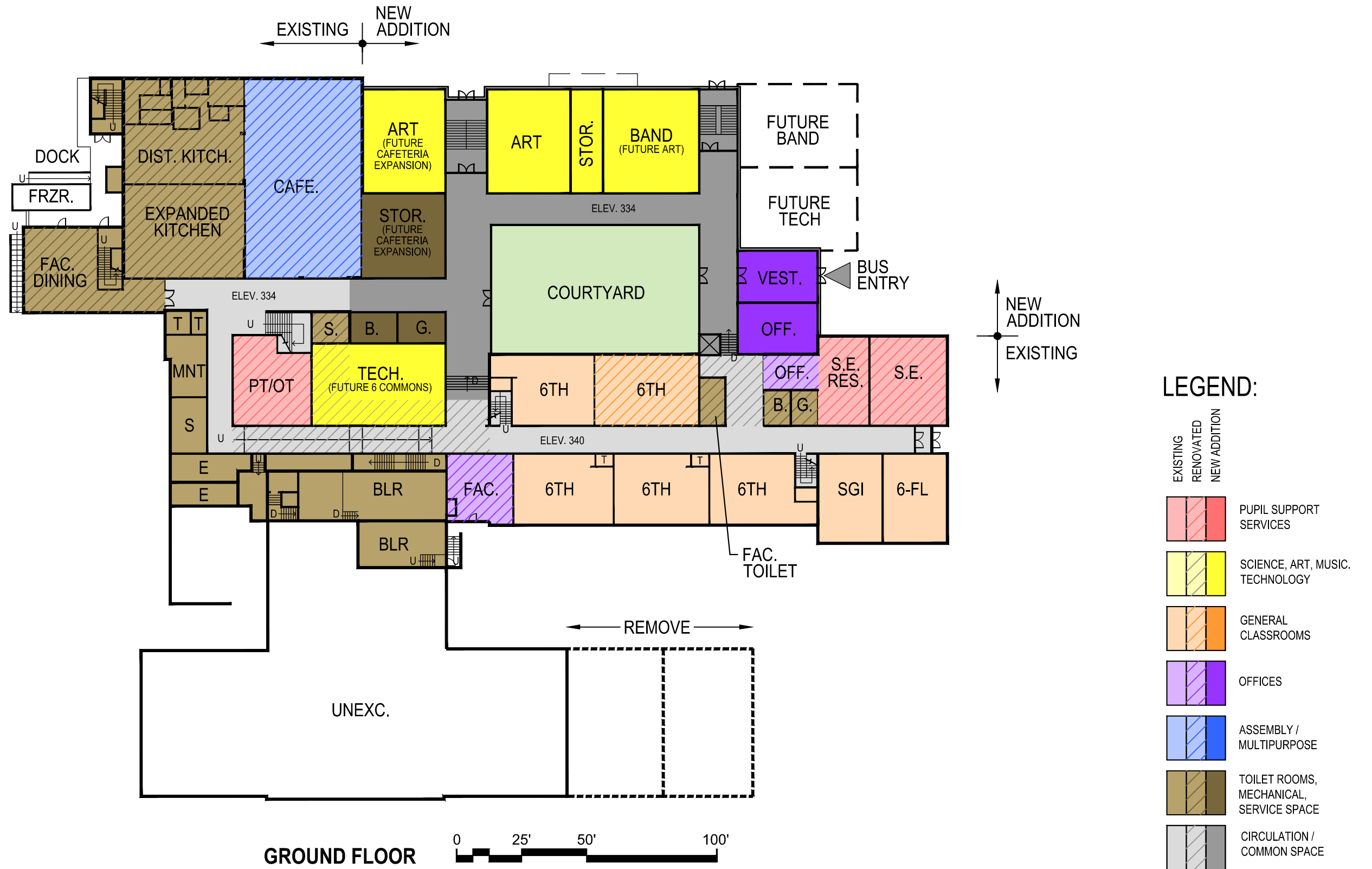


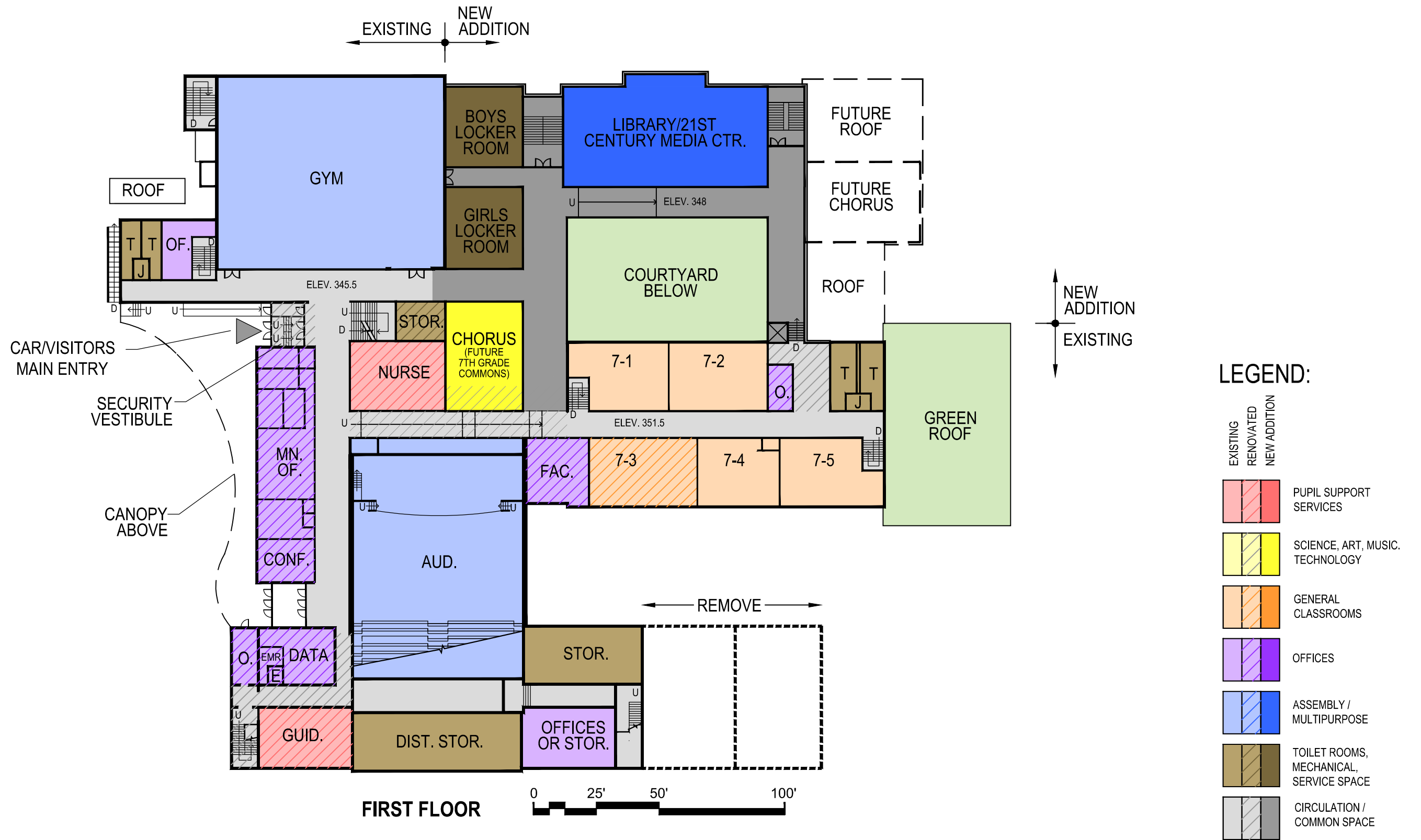
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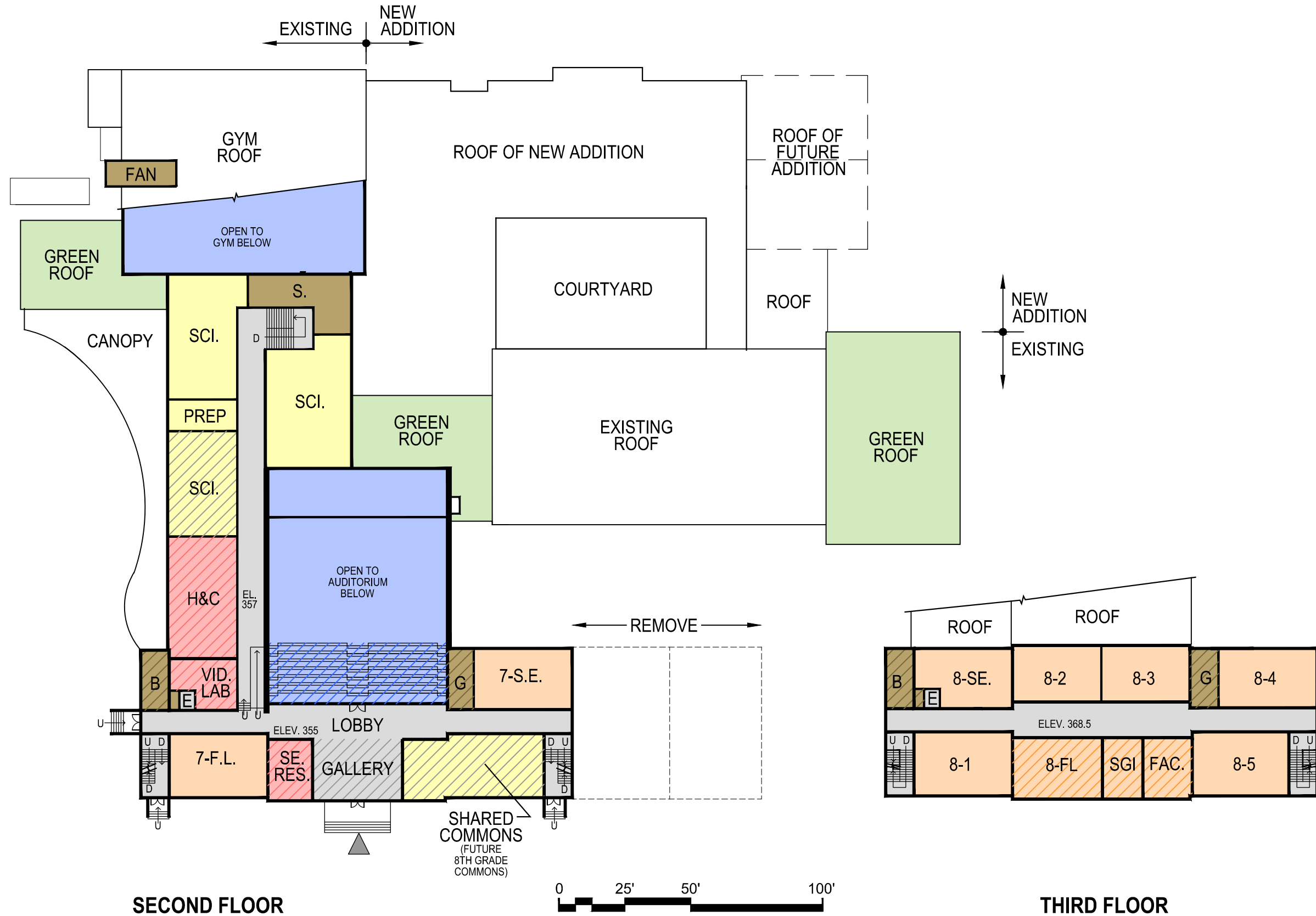
EXISTING	RENOVATED	NEW ADDITION	
			PUPIL SUPPORT SERVICES
			SCIENCE, ART, MUSIC, TECHNOLOGY
			GENERAL CLASSROOMS
			OFFICES
			ASSEMBLY / MULTIPURPOSE
			TOILET ROOMS, MECHANICAL, SERVICE SPACE
			CIRCULATION / COMMON SPACE





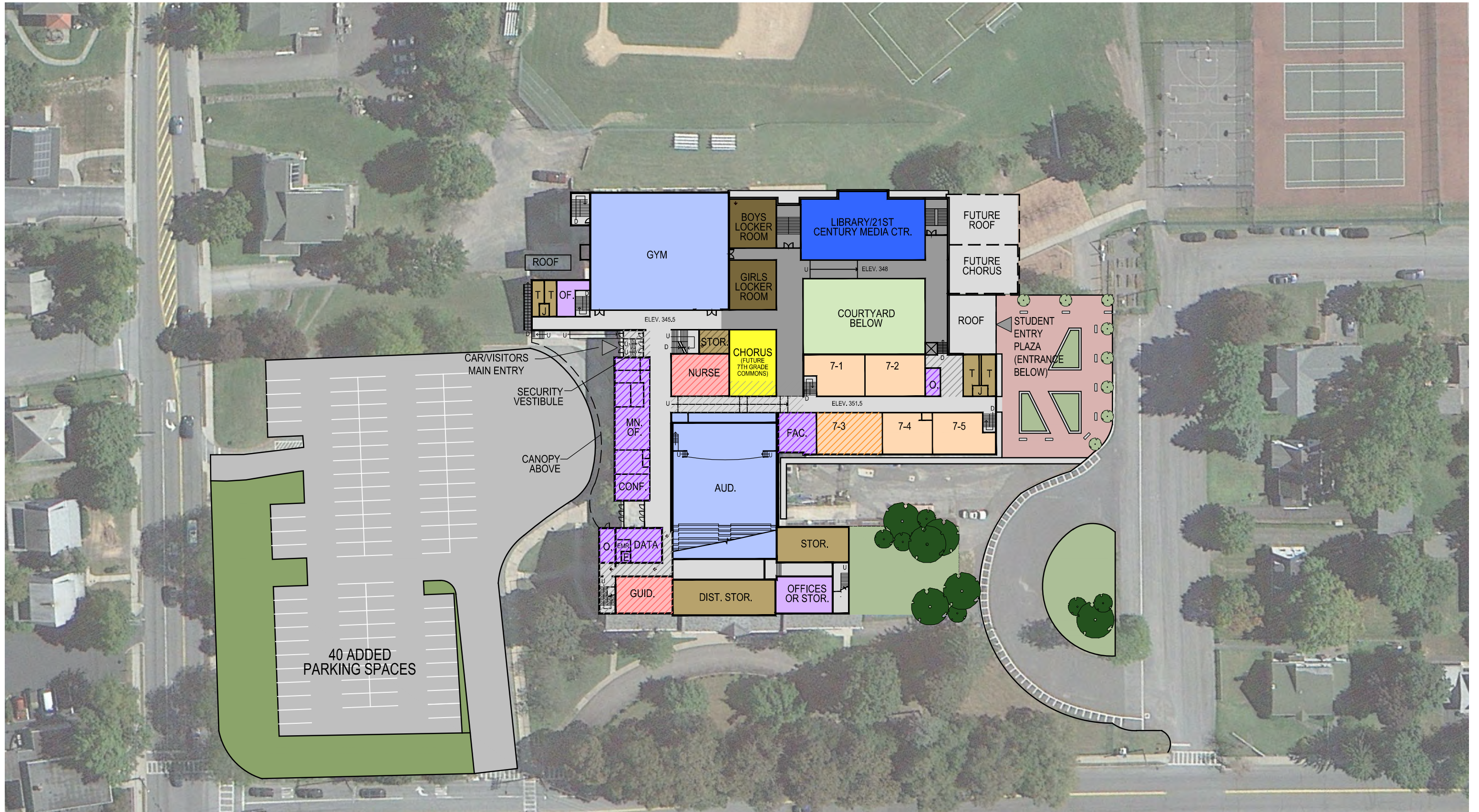


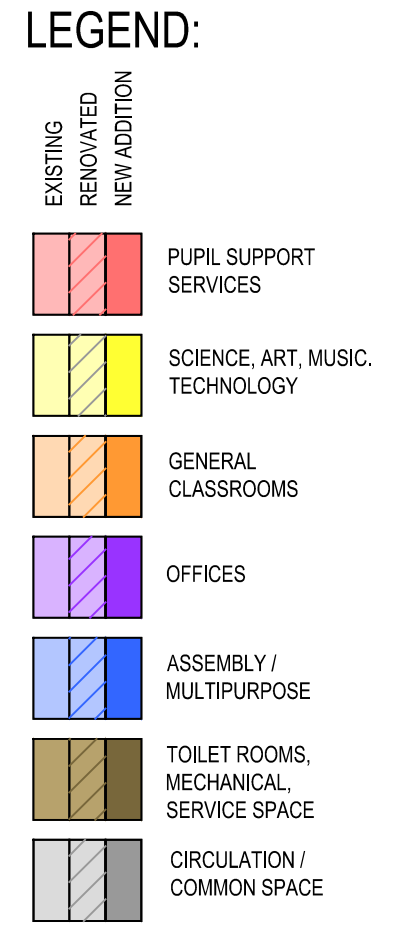
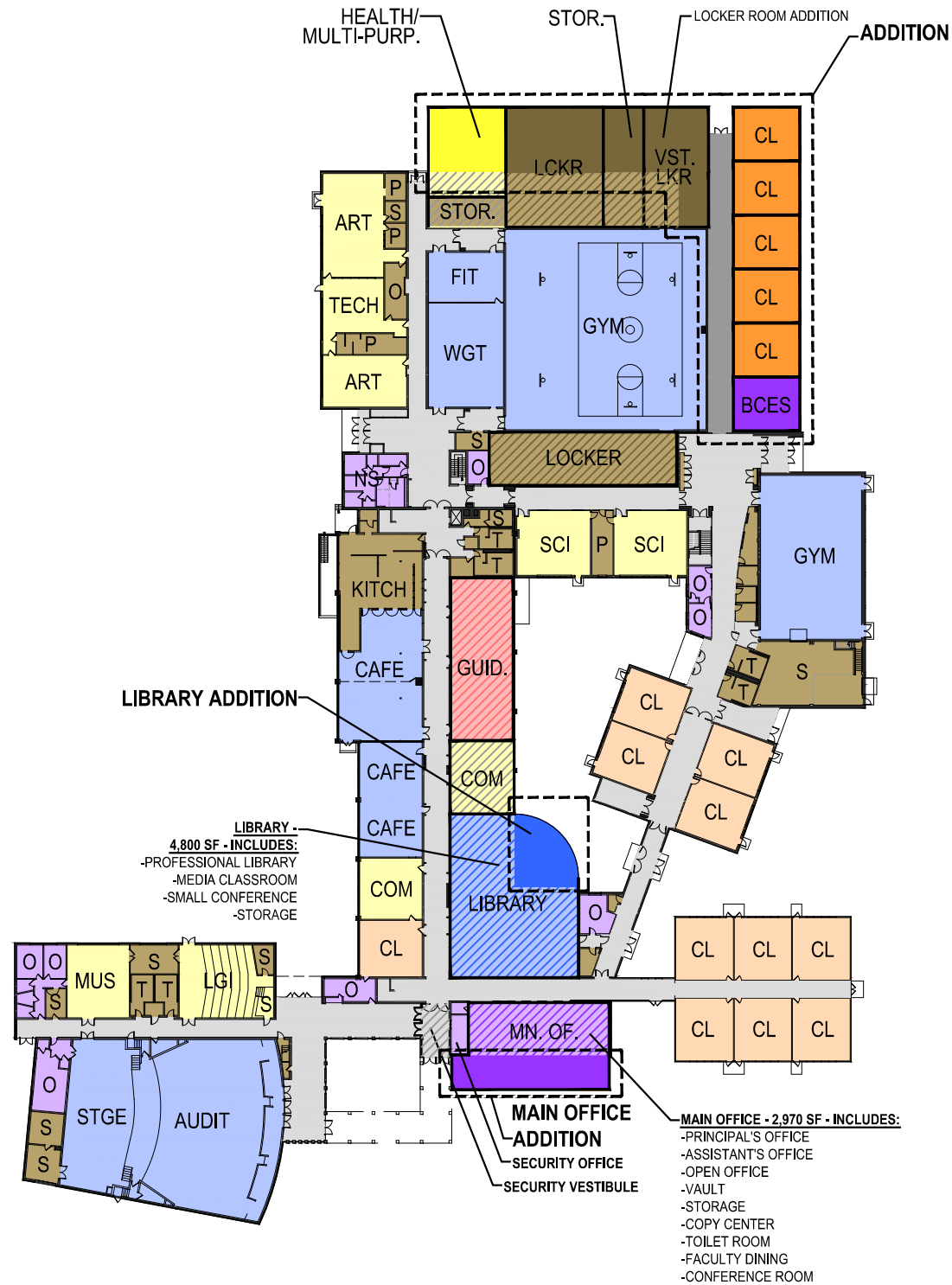


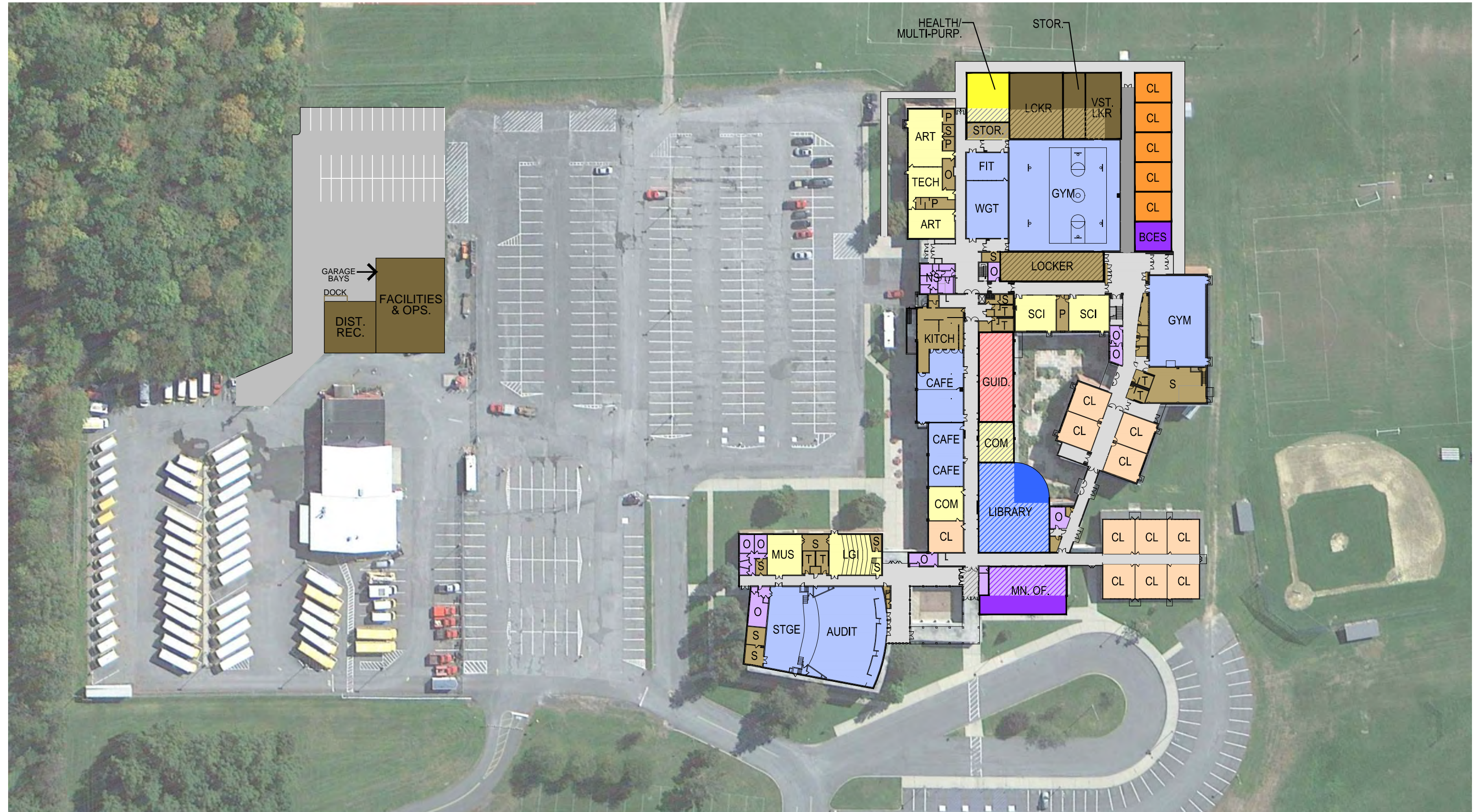


LEGEND:

EXISTING	RENOVATED	NEW ADDITION	
[White Box]	[Yellow Box]	[Blue Box]	
[Red Box]	[Yellow Box]	[Orange Box]	PUPIL SUPPORT SERVICES
[Yellow Box]	[Yellow Box]	[Orange Box]	SCIENCE, ART, MUSIC, TECHNOLOGY
[Orange Box]	[Orange Box]	[Orange Box]	GENERAL CLASSROOMS
[Purple Box]	[Purple Box]	[Purple Box]	OFFICES
[Blue Box]	[Blue Box]	[Blue Box]	ASSEMBLY / MULTIPURPOSE
[Brown Box]	[Brown Box]	[Brown Box]	TOILET ROOMS, MECHANICAL, SERVICE SPACE
[Grey Box]	[Grey Box]	[Grey Box]	CIRCULATION / COMMON SPACE







Budget Summary: Full Master plan & Infrastructure Only

Existing Conditions	Duzine ES (K-2)			Lenape ES (3-5)			New Paltz MS (6-8)			New Paltz HS (9-12)		
	Area (sf): 61,530			Area (sf): 92,815			Area (sf): 106,210			Area (sf): 145,035		
Master plan	Area New (sf):	2100	Sitework \$ 40,000	Area New (sf):	0	Sitework \$ -	Area New (sf):	38,150	Sitework \$ 2,240,000	Area New (sf):	14,175	Sitework \$ 215,000
	-Fix Infrastructure	Total Area (sf): 63,630	New Construction \$ 892,500	Total Area (sf): 92,815	New Construction \$ -	Total Area (sf): 140,360	New Construction \$ 11,995,000	Total Area (sf): 159,210	New Construction \$ 4,539,375			
			Renovation \$ 1,898,370		Renovation \$ 818,760		Renovation \$ 10,165,565		Renovation \$ 2,778,140			
			Infrastructure \$ 2,167,804		Infrastructure \$ 3,061,695		Infrastructure \$ 8,193,301		Infrastructure \$ 9,516,917			
			Design Contingency 5% \$ 108,390		Design Contingency 5% \$ 153,085		Design Contingency 5% \$ 409,665		Design Contingency 5% \$ 475,846			
			Construction Contingency 10% \$ 227,619		Construction Contingency 10% \$ 321,478		Construction Contingency 10% \$ 860,297		Construction Contingency 10% \$ 999,276			
			Construction Subtotal \$ 5,334,683		Construction Subtotal \$ 4,355,018		Construction Subtotal \$ 33,863,828		Construction Subtotal \$ 18,524,554			
			Escalation 0% \$ -		Escalation 0% \$ -		Escalation 0% \$ -		Escalation 0% \$ -			
			Project Costs 15% \$ 800,202		Project Costs 15% \$ 653,253		Project Costs 15% \$ 5,079,574		Project Costs 15% \$ 2,778,683			
			Total \$ 6,134,886		Total \$ 5,008,270		Total \$ 38,943,402		Total \$ 21,303,237			
<i>*Baseline: 2013 construction costs, see implementation options for actual bid year value</i>										GROSS PROJECT COST MASTER PLAN		\$71,389,795
										(minus) EXPECTED BUILDING AID		\$38,848,525
										NET PROJECT COST		\$32,541,270
Infrastructure Only	Area New (sf):	0	Sitework	Area New (sf):	0	Sitework	Area New (sf):	0	Sitework	Area New (sf):	0	Sitework
	Total Area (sf): 61,530	Total Area (sf): 92,815	Total Area (sf): 106,210	Total Area (sf): 145,035								
			New Construction		New Construction		New Construction		New Construction			
			Renovation		Renovation		Renovation		Renovation			
			Infrastructure \$ 2,167,804		Infrastructure \$ 3,061,695		Infrastructure \$ 8,193,301		Infrastructure \$ 9,516,917			
			Design Contingency 5% \$ 108,390		Design Contingency 5% \$ 153,085		Design Contingency 5% \$ 409,665		Design Contingency 5% \$ 475,846			
			Construction Contingency 10% \$ 227,619		Construction Contingency 10% \$ 321,478		Construction Contingency 10% \$ 860,297		Construction Contingency 10% \$ 999,276			
			Construction Subtotal \$ 2,503,813		Construction Subtotal \$ 3,536,258		Construction Subtotal \$ 9,463,263		Construction Subtotal \$ 10,992,039			
			Escalation 0% \$ -		Escalation 0% \$ -		Escalation 0% \$ -		Escalation 0% \$ -			
			Project Costs 15% \$ 375,572		Project Costs 15% \$ 530,439		Project Costs 15% \$ 1,419,489		Project Costs 15% \$ 1,648,806			
		Total \$ 2,879,385		Total \$ 4,066,696		Total \$ 10,882,752		Total \$ 12,640,844				
										GROSS PROJECT COST INFRASTRUCTURE		\$30,469,678
										(minus) EXPECTED BUILDING AID		\$18,281,807
										NET PROJECT COST		\$12,187,871

Budget Summary: Implementation Option 1										
Phase 1: Full master plan: Middle School										
			Duzine ES (K-2)		Lenape ES (3-5)		New Paltz MS (6-8)		New Paltz HS (9-12)	
Implementation Option 1: Phase 1	Bond Referendum	2014	Sitework	\$ -	Sitework	\$ -	Sitework	\$ 2,240,000	Sitework	\$ -
			New Construction	\$ -	New Construction	\$ -	New Construction	\$ 11,995,000	New Construction	\$ -
	Bid Year	2015	Renovation	\$ -	Renovation	\$ -	Renovation	\$ 10,165,565	Renovation	\$ -
			Infrastructure	\$ -	Infrastructure	\$ -	Infrastructure	\$ 8,193,301	Infrastructure	\$ -
	Completion	2017	Design Contingency	5% \$ -	Design Contingency	5% \$ -	Design Contingency	5% \$ 409,665	Design Contingency	5% \$ -
			Construction Contingency	10% \$ -	Construction Contingency	10% \$ -	Construction Contingency	10% \$ 860,297	Construction Contingency	10% \$ -
			Construction Subtotal	\$ -	Construction Subtotal	\$ -	Construction Subtotal	\$ 33,863,828	Construction Subtotal	\$ -
			Escalation	0% \$ -	Escalation	0% \$ -	Escalation	6% \$ 2,062,307	Escalation	0% \$ -
			Project Costs	15% \$ -	Project Costs	15% \$ -	Project Costs	15% \$ 5,388,920	Project Costs	15% \$ -
			Total	\$ -	Total	\$ -	Total	\$ 41,315,055	Total	\$ -
									GROSS PROJECT PHASE COST	\$41,315,055
									(minus) EXPECTED BUILDING AID	\$22,045,897
									NET PROJECT COST	\$19,269,159
Phase 2: Full master plan: Duzine, Lenape, and High School										
Implementation Option 1: Phase 2	Bond Referendum	2017	Sitework	\$ 40,000	Sitework	\$ -	Sitework	\$ -	Sitework	\$ 215,000
			New Construction	\$ 892,500	New Construction	\$ -	New Construction	\$ -	New Construction	\$ 4,539,375
	Bid Year	2019	Renovation	\$ 1,898,370	Renovation	\$ 818,760	Renovation	\$ -	Renovation	\$ 2,778,140
			Infrastructure	\$ 2,167,804	Infrastructure	\$ 3,061,695	Infrastructure	\$ -	Infrastructure	\$ 9,516,917
	Completion	2021	Design Contingency	5% \$ 108,390	Design Contingency	5% \$ 153,085	Design Contingency	5% \$ -	Design Contingency	5% \$ 475,846
			Construction Contingency	10% \$ 227,619	Construction Contingency	10% \$ 321,478	Construction Contingency	10% \$ -	Construction Contingency	10% \$ 999,276
			Construction Subtotal	\$ 5,334,683	Construction Subtotal	\$ 4,355,018	Construction Subtotal	\$ -	Construction Subtotal	\$ 18,524,554
			Escalation	19% \$ 1,035,208	Escalation	19% \$ 845,101	Escalation	0% \$ -	Escalation	19% \$ 3,594,732
			Project Costs	15% \$ 955,484	Project Costs	15% \$ 780,018	Project Costs	15% \$ -	Project Costs	15% \$ 3,317,893
			Total	\$ 7,325,375	Total	\$ 5,980,137	Total	\$ -	Total	\$ 25,437,179
									Facilities & Operations Bldg.	\$ 1,826,344
									GROSS PROJECT PHASE COST	\$40,569,034
									(minus) EXPECTED BUILDING AID	\$22,784,756
									NET PROJECT COST	\$17,784,278

Budget Summary: Implementation Option 2
High Priority Infrastructure, District Wide

		Duzine ES (K-2)		Lenape ES (3-5)		New Paltz MS (6-8)		New Paltz HS (9-12)		
Implementation Option 2: Phase 1	Bond Referendum	2014	Sitework	\$ -	Sitework	\$ -	Sitework	\$ -	Sitework	\$ -
			New Construction	\$ -	New Construction	\$ -	New Construction	\$ -	New Construction	\$ -
	Bid Year	2015	Renovation	\$ -	Renovation	\$ -	Renovation	\$ -	Renovation	\$ -
			Infrastructure	\$ 2,068,474	Infrastructure	\$ 3,061,695	Infrastructure	\$ 8,161,801	Infrastructure	\$ 9,472,817
	Completion	2017	Design Contingency 5%	\$ 103,424	Design Contingency 5%	\$ 153,085	Design Contingency 5%	\$ 408,090	Design Contingency 5%	\$ 473,641
			Construction Contingency 10%	\$ 217,190	Construction Contingency 10%	\$ 321,478	Construction Contingency 10%	\$ 856,989	Construction Contingency 10%	\$ 994,646
			Construction Subtotal	\$ 2,389,087	Construction Subtotal	\$ 3,536,258	Construction Subtotal	\$ 9,426,880	Construction Subtotal	\$ 10,941,103
			Escalation 6%	\$ 145,495	Escalation 6%	\$ 215,358	Escalation 6%	\$ 574,097	Escalation 6%	\$ 666,313
			Project Costs 15%	\$ 380,187	Project Costs 15%	\$ 562,742	Project Costs 15%	\$ 1,500,147	Project Costs 15%	\$ 1,741,112
			Total	\$ 2,914,770	Total	\$ 4,314,358	Total	\$ 11,501,124	Total	\$ 13,348,529
GROSS PROJECT PHASE COST									\$32,078,781	
(minus) EXPECTED BUILDING AID									\$19,247,269	
NET PROJECT COST									\$12,831,512	
Balance of master plan, district wide										
Implementation Option 2: Phase 2	Bond Referendum	2017	Sitework	\$ 40,000	Sitework	\$ -	Sitework	\$ 2,240,000	Sitework	\$ 215,000
			New Construction	\$ 892,500	New Construction	\$ -	New Construction	\$ 11,995,000	New Construction	\$ 4,539,375
	Bid Year	2019	Renovation	\$ 1,898,370	Renovation	\$ 818,760	Renovation	\$ 10,165,565	Renovation	\$ 2,778,140
			Infrastructure	\$ 99,330	Infrastructure	\$ -	Infrastructure	\$ 31,500	Infrastructure	\$ 99,330
	Completion	2021	Design Contingency 5%	\$ 4,967	Design Contingency 5%	\$ -	Design Contingency 5%	\$ 1,575	Design Contingency 5%	\$ 4,967
			Construction Contingency 10%	\$ 10,430	Construction Contingency 10%	\$ -	Construction Contingency 10%	\$ 3,308	Construction Contingency 10%	\$ 10,430
			Construction Subtotal	\$ 2,945,596	Construction Subtotal	\$ 818,760	Construction Subtotal	\$ 24,436,948	Construction Subtotal	\$ 7,647,241
			Escalation 19%	\$ 571,600	Escalation 19%	\$ 158,882	Escalation 19%	\$ 4,742,046	Escalation 19%	\$ 1,483,965
			Project Costs 15%	\$ 527,579	Project Costs 15%	\$ 146,646	Project Costs 15%	\$ 4,376,849	Project Costs 15%	\$ 1,369,681
			Total	\$ 4,044,775	Total	\$ 1,124,289	Total	\$ 33,555,842	Total	\$ 10,500,887
Facilities & Operations Bldg.									\$ 1,826,344	
GROSS PROJECT PHASE COST									\$51,052,137	
(minus) EXPECTED BUILDING AID									\$26,331,481	
NET PROJECT COST									\$24,720,655	

Budget Summary: Implementation Option 3

All Priority 1 scope of master plan, district wide ("Must Haves")

		Duzine ES (K-2)		Lenape ES (3-5)		New Paltz MS (6-8)		New Paltz HS (9-12)		
Implementation Option 3: Phase 1	Bond Referendum	2014	Sitework	\$ -		Sitework	\$ -		Sitework	\$ 140,000
			New Construction			New Construction	\$ -		New Construction	\$ 3,564,000
	Bid Year	2015	Renovation	\$ 517,370	Renovation	\$ 511,260	Renovation	\$ 9,611,965	Renovation	\$ 991,390
			Infrastructure	\$ 1,612,984	Infrastructure	\$ 879,428	Infrastructure	\$ 7,424,386	Infrastructure	\$ 4,707,213
	Completion	2017	Design Contingency	5% \$ 80,649	Design Contingency	5% \$ 43,971	Design Contingency	5% \$ 371,219	Design Contingency	5% \$ 235,361
			Construction Contingency	10% \$ 169,363	Construction Contingency	10% \$ 92,340	Construction Contingency	10% \$ 779,561	Construction Contingency	10% \$ 494,257
			Construction Subtotal	\$ 2,380,366	Construction Subtotal	\$ 1,526,999	Construction Subtotal	\$ 30,952,131	Construction Subtotal	\$ 10,132,221
			Escalation	6% \$ 144,964	Escalation	6% \$ 92,994	Escalation	6% \$ 1,884,985	Escalation	6% \$ 617,052
			Project Costs	15% \$ 378,800	Project Costs	15% \$ 242,999	Project Costs	15% \$ 4,925,567	Project Costs	15% \$ 1,612,391
			Total	\$ 2,904,130	Total	\$ 1,862,992	Total	\$ 37,762,683	Total	\$ 12,361,664
								GROSS PROJECT PHASE COST	\$54,891,470	
								(minus) EXPECTED BUILDING AID	\$29,692,286	
								NET PROJECT COST	\$25,199,183	
Balance of master plan, district wide ("Should Haves")										
Implementation Option 3: Phase 2	Bond Referendum	2017	Sitework	\$ 40,000		Sitework	\$ -		Sitework	\$ 75,000
			New Construction	\$ 892,500	New Construction	\$ -	New Construction	\$ 1,380,000	New Construction	\$ 975,375
	Bid Year	2019	Renovation	\$ 1,381,000	Renovation	\$ 307,500	Renovation	\$ 1,518,850	Renovation	\$ 1,786,750
			Infrastructure	\$ 554,820	Infrastructure	\$ 2,182,268	Infrastructure	\$ 768,915	Infrastructure	\$ 4,809,704
	Completion	2021	Design Contingency	5% \$ 27,741	Design Contingency	5% \$ 109,113	Design Contingency	5% \$ 38,446	Design Contingency	5% \$ 240,485
			Construction Contingency	10% \$ 58,256	Construction Contingency	10% \$ 229,138	Construction Contingency	10% \$ 80,736	Construction Contingency	10% \$ 505,019
			Construction Subtotal	\$ 2,954,317	Construction Subtotal	\$ 2,828,019	Construction Subtotal	\$ 4,086,947	Construction Subtotal	\$ 8,392,333
			Escalation	19% \$ 573,292	Escalation	19% \$ 548,784	Escalation	19% \$ 793,081	Escalation	19% \$ 1,628,551
			Project Costs	15% \$ 529,141	Project Costs	15% \$ 506,520	Project Costs	15% \$ 732,004	Project Costs	15% \$ 1,503,133
			Total	\$ 4,056,750	Total	\$ 3,883,323	Total	\$ 5,612,032	Total	\$ 11,524,017
								Facilities & Operations Bldg.	\$ 1,826,344	
								GROSS PROJECT PHASE COST	\$26,902,466	
								(minus) EXPECTED BUILDING AID	\$15,084,274	
								NET PROJECT COST	\$11,818,192	

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
1		New Paltz High School												
3	Security	Perimeter Access control and monitoring on all doors and cameras for entry and perimeter surveillance (see separate detail)	0	1	allow	\$ 275,800.00	\$ 275,800.00	\$5,516	\$8,274.00	\$ 289,590.00	1	2013	must	y
4	Site Drainage	Allowance to replace older catch basins and pipes	31	1	allow	\$ 100,000.00	\$ 100,000.00	\$2,000	\$3,000.00	\$ 105,000.00	1	2013	must	y
5	Pavement	Re-pave cracked areas of parking lot	40	150,000	SF	\$ 10.00	\$ 1,500,000.00	\$30,000	\$45,000.00	\$ 1,575,000.00	1	2013	must	y
6	Sidewalks	Replace heaved and cracked sections of sidewalks	41	8,000	sf	\$ 10.00	\$ 80,000.00	\$1,600	\$2,400.00	\$ 84,000.00	1	2013	must	y
7	Interior bearing Walls	Monitor vertical cracks	45	1	allow	\$ 2,000.00	\$ 2,000.00	\$40	\$60.00	\$ 2,100.00	1	2013	must	y
8	Lockers, casework and equipment	Replace cracked mirrors with high impact mirrors in fitness room	48	1	allow	\$ 10,000.00	\$ 10,000.00	\$200	\$300.00	\$ 10,500.00	1	2013	must	y
9	Lockers, casework and equipment	Boy's locker room main area lockers are in bad condition - replace	48	140	lf	\$ 300.00	\$ 42,000.00	\$840	\$1,260.00	\$ 44,100.00	1	2013	must	n
10	Interior Doors	Replace 1 pair of doors at gym	49	2	leaf	\$ 3,000.00	\$ 6,000.00	\$120	\$180.00	\$ 6,300.00	1	2013	must	y
11	Interior Doors	Operable wall in gym is having ongoing operational issues and should be replaced	49	2,580	sf	\$ 45.00	\$ 116,100.00	\$2,322	\$3,483.00	\$ 121,905.00	1	2013	must	y
12	Interior doors	Replace hardware at older doors that is binding	49	1	allow	\$ 58,000.00	\$ 58,000.00	\$1,160	\$1,740.00	\$ 60,900.00	1	2013	must	y
13	Interior stairs	Replace ladder and handrail at auditorium/stage	50	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	must	y
14	Interior Electrical Distribution	1. Many of the panels are original to the building are in need of replacement. Replacement parts are no longer available, panels are beyond useful life and there are no spare breaker spaces for future work. Panels should be replaced. 2. Additional panels should be added for additional AC equipment and future spare circuits.	52	1	allow	\$ 230,000.00	\$ 230,000.00	\$4,600	\$6,900.00	\$ 241,500.00	1	2013	must	y
15	Resilient Flooring	Replace flooring in fitness room and weight room	57	4,770	sf	\$ 8.00	\$ 38,160.00	\$763	\$1,144.80	\$ 40,068.00	1	2013	must	y
16	Exterior walls	Repair and reflash change in elevation wall above west wall of gym (do with roof replacement)	61	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
17	Exterior walls	Replace failing sealant and mortar	61	1	allow	\$ 23,000.00	\$ 23,000.00	\$460	\$690.00	\$ 24,150.00	1	2013	must	y
18	Chimneys	Repair cracked stucco and replace flue liner	62	1	allow	\$ 12,000.00	\$ 12,000.00	\$240	\$360.00	\$ 12,600.00	1	2013	must	y
19	Exterior stairs	Replace settled landings and railings	65	1	allow	\$ 11,000.00	\$ 11,000.00	\$220	\$330.00	\$ 11,550.00	1	2013	must	y
20	Windows	Repair rusted lintels	67	1	allow	\$ 57,000.00	\$ 57,000.00	\$1,140	\$1,710.00	\$ 59,850.00	1	2013	must	y
21	Roof	Replace foam roof areas that are blistering and out of warranty including leaking skylights	68	68,000	sf	\$ 20.00	\$ 1,360,000.00	\$27,200	\$40,800.00	\$ 1,428,000.00	1	2013	must	y
22	Water Distribution	House control valve needs to be replaced	70	1	allow	\$ 7,000.00	\$ 7,000.00	\$140	\$210.00	\$ 7,350.00	1	2013	must	y
23	Fuel Systems	Aboveground Convault fuel oil storage tank is cracked and requires replacement.	76	1	allow	\$ 120,000.00	\$ 120,000.00	\$2,400	\$3,600.00	\$ 126,000.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		New Paltz High School												
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
24	Ventilation	1. Hung ceiling is below air inlets and outlets serving the Aerobics Studio. 2. Corridors in original building do not have ventilation. 3. Gymnasium return air locations are outside of the gymnasium causing major overheating and stagnation of air.	78	1	allow	\$ 250,000.00	\$ 250,000.00	\$5,000	\$7,500.00	\$ 262,500.00	1	2013	must	y
25	Heating systems	Replace problematic ceiling mounted electric unit heaters in modular wing with hydronic ones	79	1	allow	\$ 60,000.00	\$ 60,000.00	\$1,200	\$1,800.00	\$ 63,000.00	1	2013	must	y
26	HVAC Controls	Upgrade pneumatic control system to direct digital system. This was mostly completed under energy performance contract. The computer room is not controlled by the system. Also there were no spare control points included for future system expansion. The budget is to complete this work.	81	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
27	Fire Alarm	1. Codes have changed and horn/strobe notification devices are required in classrooms and toilet rooms. This is not a retroactive change, however it is our recommendation to eventually comply due to the life safety aspect of the requirement.	82	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	must	y
28	Smoke Detection	1. Smoke detector coverage is adequate in most public areas. 2. There is no smoke detection in the classrooms as was noted in the previous BCS. This is not a code requirement, however it is good practice and is a recommended upgrade in the future.	83	1	allow	\$ 25,000.00	\$ 25,000.00	\$500	\$750.00	\$ 26,250.00	1	2013	must	y
29	Athletic fields	Replace failing wood siding at press box and replace scoreboard	43	1	allow	\$ 125,000.00	\$ 125,000.00	\$2,500	\$3,750.00	\$ 131,250.00	1	2013	should	y
30	Lockers, casework and equipment	Replace gym bleachers due to age and maintenance issues	48	576	seat	\$ 250.00	\$ 144,000.00	\$2,880	\$4,320.00	\$ 151,200.00	1	2013	should	y
31	Elevator	Elevator is past its expected useful life and an ongoing maintenance issue - allowance is to replace cab and mechanics (assumes retaining existing hoistway and jack)	51	1	allow	\$ 75,000.00	\$ 75,000.00	\$1,500	\$2,250.00	\$ 78,750.00	1	2013	should	y
32	Wood Flooring	Replace gym floor	59	9,315	sf	\$ 18.00	\$ 167,670.00	\$3,353	\$5,030.10	\$ 176,053.50	1	2013	should	y
33	Windows	Replace wood storefront and uninsulated glass at main entry	67	800	sf	\$ 110.00	\$ 88,000.00	\$1,760	\$2,640.00	\$ 92,400.00	1	2013	should	y
34	Plumbing Fixtures	All but new wing: fixtures are serviceable but original and getting harder to repair. Recommend coupling with and ADA upgrade.	73	750	sf	\$ 200.00	\$ 150,000.00	\$3,000	\$4,500.00	\$ 157,500.00	1	2013	should	y

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		New Paltz High School												
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
35	Cooling and A/C	Due to overheating these spaces have been deemed to need air conditioning per the school board: auditorium, gym, library, cafeteria and upper floor classrooms (note: includes \$15/sf for ceilings and lighting)	77	63,850	sf	\$ 60.00	\$ 3,831,000.00	\$76,620	\$114,930.00	\$ 4,022,550.00	1	2013	should	y
36									Must Subtotal:	\$4,707,213				
37									Should Subtotal:	\$4,809,704				
38														
39									Total	\$9,516,917				
40														
41										\$9,472,817				
42														
43										\$44,100				

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
1		New Paltz Middle School												
3	Security	Perimeter Access control and monitoring on all doors and cameras for entry and perimeter surveillance (see separate detail)	0	1	allow	\$ 247,910.00	\$ 247,910.00	\$4,958	\$7,437.30	\$ 260,305.50	1	2013	must	y
4	Stormwater	Reported flooding issues adjacent to 6th grade wing during heavy rain - revise storm water system and re-grade to redirect flow	31	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
5	Pavement	Add high curb and guide rail along northeast corner of parking lot to help redirect stormwater and prevent vehicles from driving onto lawn	40	100	lf	\$ 20.00	\$ 2,000.00	\$40	\$60.00	\$ 2,100.00	1	2013	must	y
6	Pavement	Re-grade and re-pave area at northeast corner of parking lot to re-direct stormwater runoff	40	2,000	sf	\$ 10.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
7	Interior bearing walls and fire walls	Fire curtain between Kitchen and cafeteria is not operational	45	1	allow	\$ 15,000.00	\$ 15,000.00	\$300	\$450.00	\$ 15,750.00	1	2013	must	n
8	Equipment	Reported issue with emergency shutoff in tech room	48	1	allow	\$ 10,000.00	\$ 10,000.00	\$200	\$300.00	\$ 10,500.00	1	2013	must	n
9	Interior doors	Fire door in boiler room needs new hardware	49	1	allow	\$ 4,000.00	\$ 4,000.00	\$80	\$120.00	\$ 4,200.00	1	2013	must	y
10	Interior Stairs	Stairs to attic service area do not have any handrails.	50	1	allow	\$ 2,500.00	\$ 2,500.00	\$50	\$75.00	\$ 2,625.00	1	2013	must	y
11	Interior Electrical Distribution	1. Many of the panels are original to the building are in need of replacement. Replacement parts are no longer available, panels are beyond useful life and there are no spare breaker spaces for future work. Panels should be replaced. 2. Additional distribution panels are required throughout as there are no spare circuits available. In addition there are many panels that are electrically overloaded and are in need of transferring loads. 3. Original wing of building is still utilizing original cloth-covered wiring. Wiring should be replaced.	52	1	allow	\$ 365,000.00	\$ 365,000.00	\$7,300	\$10,950.00	\$ 383,250.00	1	2013	must	y
12	Wood flooring	Gymnasium floor - small area of water damage needs to be repaired	59	100	sf	\$ 25.00	\$ 2,500.00	\$50	\$75.00	\$ 2,625.00	1	2013	must	y
13	Exterior Walls...	Replacement of degraded wood fascias	61	150	sf	\$ 120.00	\$ 18,000.00	\$360	\$540.00	\$ 18,900.00	1	2013	must	y
14	Exterior Walls...	Replacement of sections of wood at 1930 wing eaves	61	40	sf	\$ 20.00	\$ 800.00	\$16	\$24.00	\$ 840.00	1	2013	must	y
15	Chimneys	Replace cracked brick	62	500	sf	\$ 40.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
16	Parapets	1930 Wing repair brick parapets and limestone cap	63	1	allow	\$ 100,000.00	\$ 100,000.00	\$2,000	\$3,000.00	\$ 105,000.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
1		New Paltz Middle School												
17	Roofing	Slate roofing on 1930 wing needs replacement (unit price is for new slate, there are several other less expensive options that can be considered)	68	12,150	sf	\$ 40.00	\$ 486,000.00	\$9,720	\$14,580.00	\$ 510,300.00	1	2013	must	y
18	Piping - Drainage	Internal storm drainage pipes from 1930's wing are actively leaking.	71	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	must	y
19	Mechanical Ventilation	1. Roof top exhaust fans require replacement. 2. Corridors do not have ventilation air.	78	1	allow	\$ 250,000.00	\$ 250,000.00	\$5,000	\$7,500.00	\$ 262,500.00	1	2013	must	y
20	Piped heating systems	1. Piping repairs have been performed as necessitated to correct leaks. 2. Steam and condensate piping is beyond its useful life expectancy and requires replacement. 3. Library Unit Ventilators require replacement due to reported operational issues.	79	1	allow	\$ 400,000.00	\$ 400,000.00	\$8,000	\$12,000.00	\$ 420,000.00	1	2013	must	y
21	HVAC Controls	Some additional control points are needed by maintenance staff that were not included in EPC.	81	1	allow	\$ 10,000.00	\$ 10,000.00	\$200	\$300.00	\$ 10,500.00	1	2013	must	y
22	Sidewalks	Replace heaved area of sidewalk along east side of 6th grade wing	41	800	sf	\$ 10.00	\$ 8,000.00	\$160	\$240.00	\$ 8,400.00	1	2013	must	y
23	Substructure	Slab in kitchen office is sinking.	44	1	allow	\$ 5,000.00	\$ 5,000.00	\$100	\$150.00	\$ 5,250.00	1	2013	must	n
24	Interior Walls	Repair baseboard	46	1	allow	\$ 2,700.00	\$ 2,700.00	\$54	\$81.00	\$ 2,835.00	1	2013	must	y
25	Ceilings	Clean stained areas	47	1	allow	\$ 2,000.00	\$ 2,000.00	\$40	\$60.00	\$ 2,100.00	1	2013	must	y
26	Lockers, Eqpt.. and casework	Repair minor damage	48	1	allow	\$ 200.00	\$ 200.00	\$4	\$6.00	\$ 210.00	1	2013	must	y
27	Interior Doors	Replace doors at: music room (4 leaves), gym (6 leaves), stairwells 1930 wing at 3rd floor (4 leaves)	49	14	leaf	\$ 2,000.00	\$ 28,000.00	\$560	\$840.00	\$ 29,400.00	1	2013	must	y
28	Communications	Replace clock system with wireless system	54	1	allow	\$ 70,000.00	\$ 70,000.00	\$1,400	\$2,100.00	\$ 73,500.00	1	2013	must	y
29	Exterior Walls...	Replacement of degraded wood storefront system adjacent kitchen	61	1,000	sf	\$ 80.00	\$ 80,000.00	\$1,600	\$2,400.00	\$ 84,000.00	1	2013	must	y
30	Exterior Walls...	Replacement of degraded wood siding adjacent to loading dock with insulated aluminum panels	61	600	sf	\$ 45.00	\$ 27,000.00	\$540	\$810.00	\$ 28,350.00	1	2013	must	y
31	Exterior Walls...	Scraping and painting at rusting lintels on portions of 1930 wing	61	400	lf	\$ 80.00	\$ 32,000.00	\$640	\$960.00	\$ 33,600.00	1	2013	must	y
32	Exterior Walls...	Replacement of sections of stone sill at area adjacent to loading dock	61	8	lf	\$ 25.00	\$ 200.00	\$4	\$6.00	\$ 210.00	1	2013	must	y
33	Exterior Walls...	1930 Wing - Brick repointing	61	15,000	sf	\$ 20.00	\$ 300,000.00	\$6,000	\$9,000.00	\$ 315,000.00	1	2013	must	y
34	Exterior Walls...	General cleaning of efflorescence	61	100	sf	\$ 15.00	\$ 1,500.00	\$30	\$45.00	\$ 1,575.00	1	2013	must	y
35	Exterior Walls...	General replacement of spalling or cracked brick	61	200	sf	\$ 40.00	\$ 8,000.00	\$160	\$240.00	\$ 8,400.00	1	2013	must	y
36	Exterior Doors	80% of exterior doors are ready to be replaced	64	32	leaf	\$ 3,500.00	\$ 112,000.00	\$2,240	\$3,360.00	\$ 117,600.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		New Paltz Middle School												
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
37	Exterior Stairs, Ramps, Etc...	Replace exit ramp/stair from auditorium	65	400	sf	\$ 20.00	\$ 8,000.00	\$160	\$240.00	\$ 8,400.00	1	2013	must	y
38	Windows	Replace select aluminum windows from 1998 where seals are failing	67	1,100	sf	\$ 110.00	\$ 121,000.00	\$2,420	\$3,630.00	\$ 127,050.00	1	2013	must	y
39	Windows	Replace protective screens on windows near baseball field when windows are replaced	67	1,200	sf	\$ 30.00	\$ 36,000.00	\$720	\$1,080.00	\$ 37,800.00	1	2013	must	y
40	Roofing	Areas of Spray foam roofing are ready to be replaced, but not actively leaking	68	30,500	sf	\$ 20.00	\$ 610,000.00	\$12,200	\$18,300.00	\$ 640,500.00	1	2013	must	y
41	Piping - Water distribution	1. Water Distribution system age ranges from 30 to 80 years old and is beyond its useful life expectancy. 2. Piping repairs have been performed as necessitated to correct leaks but owner has been experiencing many issues.	70	1	allow	\$ 410,000.00	\$ 410,000.00	\$8,200	\$12,300.00	\$ 430,500.00	1	2013	must	y
42	Plumbing fixtures	Water fountains on third floor need to be replaced due to reported operational issues	73	1	allow	\$ 3,500.00	\$ 3,500.00	\$70	\$105.00	\$ 3,675.00	1	2013	must	y
43	Smoke detection	Smoke detector coverage is adequate in most areas, however there are a few locations where it should be improved, specifically the cafeteria and boiler room.	83	1	allow	\$ 10,000.00	\$ 10,000.00	\$200	\$300.00	\$ 10,500.00	1	2013	must	y
44	Interior Doors	Classroom doors with louvers should have louvers blanked out to avoid potential for smoke transfer	49	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
45	Mechanical Ventilation - Upper level classrooms, auditorium & library	Classrooms and library are cooled by window a/c units but are not provided with mechanical ventilation air. Although operable windows may satisfy code, today's practice and concerns about good air quality support mechanical ventilation for all student occupied spaces and due to overheating these spaces have been deemed to need air conditioning per the school board (note: includes \$15/sf for ceilings and lighting)	78	26,650	allow	\$ 65.00	\$1,732,250.00	\$34,645	\$51,967.50	\$ 1,818,862.50	1	2013	must	y

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		New Paltz Middle School												
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
46	Mechanical Ventilation - all other classrooms	Classrooms are cooled by window a/c units but are not provided with mechanical ventilation air. Although operable windows may satisfy code, today's practice and concerns about good air quality support mechanical ventilation for all student occupied spaces. School board has decided to provide future provisions for air conditioning as the HVAC units serving these areas are addressed (note: includes \$15/sf for ceilings and lighting)	78	11,011	sf	\$ 60.00	\$ 660,660.00	\$13,213	\$0.00	\$ 673,873.20	1		must	y
47	Fire Alarm System	1. Codes have changed and horn/strobe notification devices are required in classrooms and toilet rooms. This is not a retroactive change, however it is our recommendation to eventually comply due to the life safety aspect of the requirement.	82	1	allow	\$ 45,000.00	\$ 45,000.00	\$900	\$1,350.00	\$ 47,250.00	1	2013	must	y
48	Smoke detection	There is no smoke detection in the classrooms as was noted in the previous BCS. This is not a code requirement, however it is good practice and is a recommended upgrade in the future.	83	1	allow	\$ 40,000.00	\$ 40,000.00	\$800	\$1,200.00	\$ 42,000.00	1	2013	must	y
49	ADA Accessibility	Renovate restroom facilities to make ADA compliant - finished and fixtures are dated anyway and this would be a good opportunity to upgrade (only for restrooms not shown to be renovated during rest of masterplan) (2 near gym 260 sf ea, 2 near cafeteria total of 150sf)	100	700	sf	\$ 200.00	\$ 140,000.00	\$2,800	\$4,200.00	\$ 147,000.00	1	2013	must	y
50	Lockers, Equipment & Casework	Gymnasium bleachers need to be replaced as well as backboards which keep pulling out of wall	48	1	allow	\$ 180,000.00	\$ 180,000.00	\$3,600	\$5,400.00	\$ 189,000.00	1	2013	must	y
51	Interior Stairs	Many of the stairs are not compliant with today's code but may be considered existing non-conforming. Corrective measures would include adding metal mesh to the guard panels to meet the 4" ball rule, adding 6" of guard rail to the top to make the overall height 42", and adding another, continuous handrail at 36" height.	50	1	allow	\$ 100,000.00	\$ 100,000.00	\$2,000	\$3,000.00	\$ 105,000.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
1		New Paltz Middle School												
52	Resilient Flooring	Most of specific issues cited 2 years ago have been corrected by facilities department however this type of flooring of this age is an ongoing maintenance item so an allowance is included for replacing intermittent tiles as they degrade over the next 5 years	57	2,000	sf	\$ 4.00	\$ 8,000.00	\$160	\$240.00	\$ 8,400.00	1	2013	must	y
53	Piping - Drainage	1. Piping repairs have been performed as necessitated to correct leaks. System is old but isn't a high priority for replacement due to lack of ongoing problems except for internal storm drainage pipes from 1930's wing carried on a separate line at a higher priority.	71	1	allow	\$ 265,000.00	\$ 265,000.00	\$5,300	\$7,950.00	\$ 278,250.00	1	2013	must	y
54	Plumbing fixtures	1. Fixture replacements have been performed as necessitated by failures. Allowance included for failures that may arise in next 5 years. 2. Though fixtures do not have the aesthetic qualities of new fixtures, they do function as intended.	73	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
55	Interior doors	Allowance to replace other doors and hardware as needed	49	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	should	y
56	Elevator	Cab refurbish	51	1	allow	\$ 25,000.00	\$ 25,000.00	\$500	\$750.00	\$ 26,250.00	1	2013	should	y
57	Mechanical ventilation - cafeteria & gym	These spaces have adequate ventilation but due to overheating these spaces have been deemed to need air conditioning per the school board (note: includes \$15/sf for ceilings and lighting)	78	10,420	sf	\$ 65.00	\$ 677,300.00	\$13,546	\$20,319.00	\$ 711,165.00	1	2013	should	y
58									Must Subtotal:	\$7,424,386				
59									Should Subtotal:	\$768,915				
60														
61									Total	\$8,193,301				
62														
63		Portion of must infrastructure that can be done ahead of other masterplan program improvements								\$8,161,801				
64														
65		Portion of infrastructure left to be done with other masterplan program improvements								\$31,500				
66														

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
		New Paltz Middle School												
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
67														
68	<i>*Note: short-term fixes for ADA accessibility and certain other maintenance items (itemized below) have been removed given that they will be solved in a more effective manner when the full masterplan renovations are completed.</i>													
69	ADA Accessibility	Interior accessible route to all major program spaces: Technology, health and music rooms not on interior accessible route - Short-term fix would be adding a small limited use, limited access elevator (LULA). Note: any addition to the building to solve other spatial issues could be used to solve this situation instead of adding the LULA.	100	1	allow	\$ 60,000.00	\$ 60,000.00	\$1,200	\$5,563.62	\$ 66,763.62	3	2015	Adjusted item - classroom addition could be combined to make a better value	
70	ADA Accessibility	Auditorium doesn't have ada compliant seating, replace 2 rows to make space (note will reduce seating capacity)	100	60	seat	\$ 325.00	\$ 19,500.00	\$390	\$1,808.18	\$ 21,698.18	3	2015	Adjusted item - triage item	
71	ADA Accessibility	Exterior accessible route - main entry ramp doesn't comply with requirement of having a landing every 30" of rise but it is existing non-conforming as well as likely close enough although since it is the main entrance it is not ideal.	100	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$1,854.54	\$ 22,254.54	3	2015	Adjusted item - triage item	
72	ADA Accessibility	Interior accessible route to all major program spaces: , O/T, & CSE rooms not on accessible route - one cost effective solution could be raise floor level in this small wing. Note: any major renovation or addition to the building to solve other spatial issues could be used to solve this situation instead.	100	750	sf	\$ 100.00	\$ 75,000.00	\$1,500	\$6,954.53	\$ 83,454.53	3	2015	Adjusted item - triage item	
73	ADA Accessibility	Interior accessible route to all major program spaces: Locker rooms are not proximal to gymnasium. Short-term fix would be adding a small limited use, limited access elevator (LULA). Note: any addition to the building to solve other spatial issues could be used to solve this situation instead of adding the LULA.	100	1	allow	\$ 60,000.00	\$ 60,000.00	\$1,200	\$5,563.62	\$ 66,763.62	3	2015	Adjusted item.	
74	ADA Accessibility	Interior accessible route to all major program spaces: Main connecting ramps at upper levels are not code compliant due to steepness and lack of landings. Existing non-conforming and may be allowed to remain but must be smoke enclosed at all levels.	100	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$2,781.81	\$ 33,381.81	3	2015	Adjusted item.	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		New Paltz Middle School												
2	Location	Description	Type of Work	Quantity		Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
75	ADA Accessibility	Renovate restroom facilities to make ADA compliant - finished and fixtures are dated anyway and this would be a good opportunity to upgrade (includes rooms being renovated in rest of masterplan only) (4 in 1930 wing 220sf ea, 2 in 6th grade wing 300 sf ea,)	100	1,480	sf	\$ 200.00	\$ 296,000.00	\$5,920	\$27,447.19	\$ 329,367.19	3	2015	Confirmed issue, adjusted scope	
76	Pavement	General main lot is ready for resurfacing within the next 5 years	40	42,000	sf	\$ 5.00	\$ 210,000.00	\$4,200	\$26,356.85	\$ 240,556.85	4	2016	Added/adjusted, priority lowered	
77	Lockers, Equipment & Casework	Kitchen equipment is in need of upgrade	48	1	allow	\$ 300,000.00	\$ 300,000.00	\$6,000	\$37,652.64	\$ 343,652.64	4	2016	Confirmed item, cost increased	
78	Carpet	Carpet in library is worn and could be replaced	56	1,550	sf	\$ 8.00	\$ 12,400.00	\$248	\$1,556.31	\$ 14,204.31	4	2016	Scope confirmed, area reduced, unit cost reduced	
79	Hard flooring	Ceramic tiles in lockers rooms have cracked above crawl space access panel	58	1,110	sf	\$ 16.00	\$ 17,760.00	\$355	\$2,229.04	\$ 20,344.24	4	2016	Item kept from 2010 BCS, problem not seen in girls locker room, boys locker room not reviewed but cost decreased	
80														
81									Total	\$ 1,242,441.52				

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		Duzine Elementary School												
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
3	Security	Perimeter Access control and monitoring on all doors and cameras for entry and perimeter surveillance (see separate detail)	0	1	allow	\$ 326,610.00	\$326,610.00	\$6,532	\$9,798.30	\$ 342,940.50	1	2013	must	y
4	Communications	Upgrade clock and PA System.	54	1	allow	\$ 75,000.00	\$ 75,000.00	\$1,500	\$2,250.00	\$ 78,750.00	1	2013	must	y
5	Interior doors	Doors to cafeteria need to be replaced	49	2	leaf	\$ 3,000.00	\$ 6,000.00	\$120	\$180.00	\$ 6,300.00	1	2013	must	y
6	Interior doors	Doors to gymnasium have wireglass. As this is an impact area recommend replacing them.	49	4	leaf	\$ 3,000.00	\$ 12,000.00	\$240	\$360.00	\$ 12,600.00	1	2013	must	y
7	Interior Electrical distribution	Eight of the panels are original to the building and are in need of replacement. Replacement parts are no longer available, panels are beyond useful life and there are no spare breaker spaces for future work.	52	1	allow	\$ 100,000.00	\$100,000.00	\$2,000	\$3,000.00	\$ 105,000.00	1	2013	must	y
8	Resilient Flooring	Replace damaged VCT.	57	1	allow	\$ 815.00	\$ 815.00	\$16	\$24.45	\$ 855.75	1	2013	must	y
9	Exterior walls	Replaced cracked brick and clean efflorescence in spot areas	61	1	allow	\$ 39,000.00	\$ 39,000.00	\$780	\$1,170.00	\$ 40,950.00	1	2013	must	y
10	Windows	Re-caulk where caulk is missing	67	1	allow	\$ 1,200.00	\$ 1,200.00	\$24	\$36.00	\$ 1,260.00	1	2013	must	y
11	Roofing	Foam roofed areas of building need to be replaced along with skylights in those areas	68	34,000	sf	\$ 20.00	\$680,000.00	\$13,600	\$20,400.00	\$ 714,000.00	1	2013	must	y
12	Boilers	1. Heating equipment visually appears to be in good working order and well maintained. 2. Boiler piping requires further investigation and may require modifications. 3. Boiler water system utilizes glycol, however makeup water to the system does not incorporated the use of a glycol makeup solution.	75	1	allow	\$ 15,000.00	\$ 15,000.00	\$300	\$450.00	\$ 15,750.00	1	2013	must	y
13	Mechanical ventilation	1. Corridors do not have ventilation air. 2. One air handling unit serving the gym has been replaced recently. Second air handler serving the gym is beyond its useful life expectancy and should be replaced. School board has decided to provide future provisions for air conditioning as the HVAC unit serving this areas is addressed	78	4,790	sf	\$ 45.00	\$215,550.00	\$4,311	\$6,466.50	\$ 226,327.50	1	2013	must	y
14	Fire Alarm System	Codes have changed and horn/strobe notification devices are required in classrooms and toilet rooms. This is not a retroactive change, however it is our recommendation to eventually comply due to the life safety aspect of the requirement.	82	1	allow	\$ 25,000.00	\$ 25,000.00	\$500	\$750.00	\$ 26,250.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
1		Duzine Elementary School												
15	Smoke Detection Systems	There is no smoke detection in the classrooms as was noted in the previous BCS. This is not a code requirement, however it is good practice and is a recommended upgrade in the future.	83	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	y
16	Plumbing Fixtures	1. Fixture replacements have been performed as necessitated by failures. Allowance included to continue over next 5 years 2. Though fixtures do not have the aesthetic qualities of new fixtures, they do function as intended.	73	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	must	n
17	Exterior Stairs	Replace railings at exterior from principal's office and cafeteria	65	1	allow	\$ 2,000.00	\$ 2,000.00	\$40	\$60.00	\$ 2,100.00	1	2013	should	y
18	Cooling Systems	A/C unit in main office needs to be replaced	77	1	allow	\$ 75,000.00	\$ 75,000.00	\$1,500	\$2,250.00	\$ 78,750.00	1	2013	should	n
19	Interior stairs	Wireglass guards could be of concern and handrails are not ada compliant.	50	1	allow	\$ 20,000.00	\$ 20,000.00	\$400	\$600.00	\$ 21,000.00	1	2013	should	y
20	Chimney	Chimney needs to be repointed	62	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	should	y
21	Exterior doors	Doors are original and wearing. Not up to today's energy standards. Replace.	64	26	leaf	\$ 3,500.00	\$ 91,000.00	\$1,820	\$2,730.00	\$ 95,550.00	1	2013	should	y
22	Interior walls	Facilities department suggested abating former acoustical treatment at former music room	46	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	should	y
23	Lockers, casework and equipment	Classroom millwork is worn	48	1	allow	\$ 250,000.00	\$250,000.00	\$5,000	\$7,500.00	\$ 262,500.00	1	2013	should	y
24	Interior doors	Replace select doors and hardware as needed - allowance for 5 years	49	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	should	y
25	Carpet	Replace worn carpet in office near cafeteria	56	100	sf	\$ 8.00	\$ 800.00	\$16	\$24.00	\$ 840.00	1	2013	should	y
26	Hard flooring	Replace cracked tile in small bathrooms	58	100	sf	\$ 16.00	\$ 1,600.00	\$32	\$48.00	\$ 1,680.00	1	2013	should	n
27														
28										Must Subtotal:			\$1,612,984	
29										Should Subtotal:			\$554,820	
30														
31														
32										Total			\$2,167,804	
33														
34													Portion of must infrastructure that can be done ahead of other masterplan program improvements	\$2,068,474
35														
36													Portion of infrastructure left to be done with other masterplan program improvements	\$99,330

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		Lenape Elementary School												
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
3	Security	Perimeter Access control and monitoring on all doors and cameras for entry and perimeter surveillance (see separate detail)	0	1	allow	\$ 207,210.00	\$ 207,210.00	\$4,144	\$6,216.30	\$ 217,570.50	1	2013	must	y
4	HVAC Controls	Upgrade pneumatic control system to direct digital system. This was partially completed under energy performance contract. The controls for the unit ventilators located in each classroom (approximately 50 in total) were not included under the EPC and they are currently not tied-into the building control system. Also there were no spare control points included for future system expansion. The budget is to complete this work.	81	1	allow	\$ 175,000.00	\$ 175,000.00	\$3,500	\$5,250.00	\$ 183,750.00	1	2013	must	y
5	Interior Bearing Walls	Stabilize cracking in stair well wall cmu	45	1	allow	\$ 1,360.00	\$ 1,360.00	\$27	\$40.80	\$ 1,428.00	1	2013	must	y
6	Interior walls	Operable dividing wall in gymnasium binds due to beam sag during snow loads and has degraded to the point of needing replacement. Beam stiffening should be performed when the wall is replaced.	46	1,800	sf	\$ 45.00	\$ 81,000.00	\$1,620	\$2,430.00	\$ 85,050.00	1	2013	must	y
7	Carpet	Carpet in main office and library takes high traffic and is worn and ready for replacement	56	4,435	sf	\$ 8.00	\$ 35,480.00	\$710	\$1,064.40	\$ 37,254.00	1	2013	must	y
8	Exterior Walls	Water intrusion appears to be occurring at exposed lintels around building. Facilities department has done some caulking which seems to have slowed the occurrence. However the long-term solution would involve removing 3 courses of brick above each lintel, re-flashing, and adding additional and larger weeps. Lintels would also be scraped, primed and re-coated at that time.	61	800	lf	\$ 135.00	\$ 108,000.00	\$2,160	\$3,240.00	\$ 113,400.00	1	2013	must	y
9	Roofing	EPDM Areas - were re-done in 2003. If still in warranty and trouble free then they can be monitored for now however evidence of considerable ponding was visible and roof surface felt soft underfoot which is a sign of wet insulation. Allowance for thermal insulation testing included.	68	1	allow	\$ 2,500.00	\$ 2,500.00	\$50	\$75.00	\$ 2,625.00	1	2013	must	y
10	Ceilings	Replace missing, warped, and stained ACT - although this was already completed by facilities department we understand this building has ongoing moisture issues. We recommend including an allowance for additional ceiling tile replacement over the next 5 years.	47	4,000	sf	\$ 3.00	\$ 12,000.00	\$240	\$360.00	\$ 12,600.00	1	2013	must	y

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
11	Fire Alarm	1. Replace fire alarm control panel 2. Codes have changed and horn/strobe notification devices are required in classrooms and toilet rooms. This is not a retroactive change, however it is our recommendation to eventually comply due to the life safety aspect of the requirement.	82	1	allow	\$ 30,000.00	\$ 30,000.00	\$600	\$900.00	\$ 31,500.00	1	2013	must	y
12	Smoke Detection Systems	There is no smoke detection in the classrooms as was noted in the previous BCS. This is not a code requirement, however it is good practice and is a recommended upgrade in the future.	83	1	allow	\$ 35,000.00	\$ 35,000.00	\$700	\$1,050.00	\$ 36,750.00	1	2013	must	y
13	Mechanical Ventilation	Corridors do not have ventilation air.	78	1	allow	\$ 150,000.00	\$ 150,000.00	\$3,000	\$4,500.00	\$ 157,500.00	1	2013	must	y
14	Exterior Doors	Doors are original, roughly 20 years old and some are degraded. Although facilities department has replaced seals and painted doors, we would recommend an allowance to replace more heavily used exterior doors within the next 5 years.	64	20	leaf	\$ 3,500.00	\$ 70,000.00	\$1,400	\$2,100.00	\$ 73,500.00	1	2013	should	y
15	Windows	Windows are 20 years old and there is evidence of widespread seal failure and some moisture intrusion. Windows should plan to be replaced.	67	4,545	sf	\$ 90.00	\$ 409,050.00	\$8,181	\$12,271.50	\$ 429,502.50	1	2013	should	y
16	Interior Doors	Replace interior classroom and restroom doors and hardware - Facilities Department has had difficulty getting parts for the hardware for the oversized wood classroom doors. Levers have been failing. Oversized wood classroom and restroom doors have been warping and binding creating extra wear on hardware. Allowance is to replace all classroom & restroom doors, excluding District Office Wing. Secondary doors for offices, etc... receive less wear and are not included.	49	50	leaf	\$ 2,500.00	\$ 125,000.00	\$2,500	\$3,750.00	\$ 131,250.00	1	2013	should	y
17	Resilient Flooring	Cafetorium VCT is in currently in acceptable condition but is not wearing well. Since this is the youngest building in the District it might make financial sense to plan for upgrading the floor in this high-traffic space to a more durable material that will require less maintenance over time. (Resilient Terrazzo Composition Tile)	57	4,020	sf	\$ 15.00	\$ 60,300.00	\$1,206	\$1,809.00	\$ 63,315.00	1	2013	should	y

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		Lenape Elementary School												
2	Location	Description	Type of Work	Quantity	Unit	Unit Cost	Estimated Budget	General Conditions	Escalation (to 2013)	Projected Total Budget	Priority	Build Year	SCHOOL BOARD PRIORITIZATION	Can be done before other masterplan work?
18	Exterior Walls	Repair masonry issues - This building has a lot of efflorescence for its age. Efflorescence is an aesthetic issue. The efflorescence can be cleaned off but will return. If the District would like to rectify this aesthetic issue the recommended scope would be to clean the brick and then apply a penetrating silicone sealer to the brick on entire building.	61	15,000	sf	\$ 8.00	\$ 120,000.00	\$2,400	\$3,600.00	\$ 126,000.00	1	2013	should	y
19	Cooling Systems	Library has been reported to have moisture issues. A supplemental air conditioning system to dehumidify and cool the library has been suggested. Copy room is excessively warm and would also benefit from cooling. (includes ceiling work)	77	1	allow	\$ 110,000.00	\$ 115,000.00	\$2,300	\$3,450.00	\$ 120,750.00	1	2013	should	y
20	Cooling and A/C	Provide A/C at gym, cafetorium and upper floor classrooms due to overheating these spaces have been deemed to need air conditioning per the school board (note: includes \$15/sf for ceilings and lighting)	77	19,650	sf	\$ 60.00	\$1,179,000.00	\$23,580	\$35,370.00	\$ 1,237,950.00	1	2013	should	y
21														
22														
23									Must Subtotal:	\$879,428				
24									Should Subtotal:	\$2,182,268				
25														
26														
27									Total	\$3,061,695				
28														
29										Portion of must infrastructure that can be done ahead of other masterplan program improvements				
30										\$3,061,695				
31										Portion of infrastructure left to be done with other masterplan program improvements				
										\$0				

Description	Qty.	unit	unit price	Master plan subtotal	Prioritization		Notes
					"must" (Priority 1)	"should" (Priority 2)	
DUZINE							
SITWORK							
Related to Office and Library Addition	1	allow	\$ 40,000	\$ 40,000		v	
Subtotal				\$ 40,000			
Design Contingency			5%	\$ 2,000			
Subtotal				\$ 42,000			
Construction Contingency			10%	\$ 4,200			
Subtotal				\$ 46,200			
Project Costs			15%	\$ 6,930			
GRAND TOTAL				\$ 53,130			
RENOVATION							
Light Duty Renovation							
Renovate 1 classroom after art moves	800	sf	\$ 125	\$ 100,000		v	
Upgrade network infrastructure for technology (includes wiring, switches, servers. Does NOT include actual devices such as computers and smart boards)	61,530	sf	\$ 4	\$ 246,120	v		
Heavy Duty Renovation							
Create toilet rooms near cafeteria	1000	sf	\$ 175	\$ 175,000	v		
Part of new main office at main entry with storage	1050	sf	\$ 175	\$ 183,750		v	
Part of new updated 21st century library with storage	1070	sf	\$ 175	\$ 187,250		v	
Update and expand nurse's suite	1400	sf	\$ 175	\$ 245,000		v	
Enlarge Art & Music and add storage	2500	sf	\$ 175	\$ 437,500		v	
Alter corridor ramps to meet ADA (effects 1 Toilet Room)	550	sf	\$ 175	\$ 96,250	v		
Expand kitchen severing area	1300	sf	\$ 175	\$ 227,500		v	
Subtotal				\$ 1,898,370			
Design Contingency			5%	\$ 94,919			
Subtotal				\$ 1,993,289			
Construction Contingency			10%	\$ 199,329			
Subtotal				\$ 2,192,617			
Project Costs			15%	\$ 328,893			
GRAND TOTAL				\$ 2,521,510			
NEW CONSTRUCTION							
Part of new main office at main entry	850	sf	425	\$ 361,250		v	
Part of new updated 21st century library	1250	sf	425	\$ 531,250		v	
Subtotal				\$ 892,500			
Design Contingency			5%	\$ 44,625			
Subtotal				\$ 937,125			
Construction Contingency			10%	\$ 93,713			
Subtotal				\$ 1,030,838			
Project Costs			15%	\$ 154,626			
GRAND TOTAL				\$ 1,185,463			

Note: Storage was a "priority 1" but cannot be added without the addition or the art and music room renovations which are "priority 2s"

LENAPE						
SITWORK						
(none)						
Subtotal						
Design Contingency						
Subtotal						
Construction Contingency						
Subtotal						
Project Costs						
GRAND TOTAL						
NEW CONSTRUCTION						
(none)						
Subtotal						
Design Contingency						
Subtotal						
Construction Contingency						
Subtotal						
Project Costs						
GRAND TOTAL						
RENOVATION						
Light Duty Renovation						
Subtotal						
Renovate OT/PT area	850	sf	\$ 125	\$ 106,250		v
Upgrade network infrastructure for technology (includes wiring, switches, servers. Does NOT include actual devices such as computers and smart boards)	92,815	sf	\$ 4	\$ 371,260	v	
Subtotal						
Heavy Duty Renovation						
Subtotal						
Renovate Nurse's office to speech room	400	sf	\$ 175	\$ 70,000		v
Renovate classroom to Nurse's Suite	750	sf	\$ 175	\$ 131,250		v
Enclose extra space in corridors to create storage	800	sf	\$ 175	\$ 140,000	v	
Subtotal						
Design Contingency						
Subtotal						
Construction Contingency						
Subtotal						
Project Costs						
GRAND TOTAL						

MIDDLE SCHOOL					
SITWORK					
Demolition of 1970's addition (tech & district receiving) to restore original 1930's façade and ease bus flow	4,200	sf	50	\$ 210,000	v
Demolition of Former District Office (abandoned house on property)	13,300	sf	\$ 50	\$ 665,000	v
Utilities	1	allow	\$ 150,000	\$ 150,000	v
Grading	1	allow	\$ 50,000	\$ 50,000	v
Parking & Driveways	80,000	sf	\$ 10	\$ 800,000	v
Playgrounds	1	allow	\$ 40,000	\$ 40,000	v
Playing Fields	1	allow	\$ 75,000	\$ 75,000	v
Landscaping	1	allow	\$ 25,000	\$ 25,000	v
Site Lighting	10	pole	\$ 2,500	\$ 25,000	v
Storm Drainage	1	allow	\$ 50,000	\$ 50,000	v
Sidewalks	6,000	sf	\$ 10	\$ 60,000	v
Related to Phase 2 ("Future" addition)	1	allow	\$ 300,000	\$ 300,000	v
Subtotal				\$ 2,240,000	
Design Contingency			5%	\$ 112,000	
Subtotal				\$ 2,352,000	
Construction Contingency			10%	\$ 235,200	
Subtotal				\$ 2,587,200	
Project Costs			15%	\$ 388,080	
GRAND TOTAL				\$ 2,975,280	
NEW CONSTRUCTION					
New Wing, ground level	17,350	sf	\$ 300	\$ 5,205,000	v
New Wing, first level	16,200	sf	\$ 300	\$ 4,860,000	v
"Future" Addition to new wing, ground level (to add commons & expand cafeteria)	3,000	sf	\$ 300	\$ 900,000	v
"Future" Addition to new wing, first level (to add commons & expand cafeteria)	1,600	sf	\$ 300	\$ 480,000	v
Replacement of District Receiving (2,000 sf utility bldg. on HS site) includes site development costs	2,000	sf	\$ 275	\$ 550,000	v
Subtotal	40,150			\$ 11,995,000	
Design Contingency			5%	\$ 599,750	
Subtotal				\$ 12,594,750	
Construction Contingency			10%	\$ 1,259,475	
Subtotal				\$ 13,854,225	
Project Costs			15%	\$ 2,078,134	
GRAND TOTAL				\$ 15,932,359	
RENOVATION					
Light Duty Renovation					
(note: all existing or renovated classrooms have ceilings and lighting budgeted with ventilation work in the infrastructure budget)					
Convert learning center into (1) SE and (1) SGI	1720	sf	\$ 110	\$ 189,200	v
Take space from (1) 6th grade cl to facilitate connection	2000	sf	\$ 125	\$ 250,000	v
Fit out former guidance area for Psychologist and 1 other office	400	sf	\$ 125	\$ 50,000	v
Update main entrance with ADA compliance	310	sf	\$ 125	\$ 38,750	v
Update finishes and technology in balance of (16) classrooms to 21st Cent. Std.	14700	sf	\$ 110	\$ 1,617,000	v
Fit out new chorus room from phase 1 into 7th grade commons (only needed if phased)	1350	sf	\$ 125	\$ 168,750	v
Fit out new tech room from phase 1 into 6th grade commons (only needed if phased)	1630	sf	\$ 125	\$ 203,750	v
Upgrade network infrastructure for technology (includes wiring, switches, servers. Does NOT include actual devices such as computers and smart boards)	106,210	sf	\$ 4	\$ 424,840	v

New Paltz Central School District
Facilities Master Plan 2014

Convert new band room from phase 1 to art room (only needed if phased)	1,480	sf	\$ 125	\$ 185,000	v	
Heavy Duty Renovation						
(note: all existing or renovated classrooms have ceilings and lighting budgeted with ventilation work in the infrastructure budget)						
Convert staff lounge to 6th grade Faculty office	660	sf	\$ 175	\$ 115,500	v	
Convert SE and Speech to Toilet Rooms and Office	570	sf	\$ 175	\$ 99,750	v	
Connector to new wing and faculty toilet	670	sf	\$ 175	\$ 117,250	v	
Revise ramp to meet ADA (in conjunction with addition)	1600	sf	\$ 175	\$ 280,000	v	
Reclaim space from girls locker room and stair/make OT/PT & Part of Tech	1600	sf	\$ 175	\$ 280,000	v	
Expand and renovate district kitchen	3570	sf	\$ 175	\$ 624,750	v	
Renovate underused storage and corridor to faculty dining	1235	sf	\$ 175	\$ 216,125	v	
Level floor and create CSE conf. space and guidance suite	2420	sf	\$ 175	\$ 423,500	v	
Revise ramp to meet ADA (in conjunction with addition, nurse, chorus)	2770	sf	\$ 175	\$ 484,750	v	Nurse's office , although a "priority 2" is a collateral improvement with the "priority 1" ramp ada improvement
Convert band to (1) classroom and 7th grade faculty office	1870	sf	\$ 160	\$ 299,200	v	
Revise fl Classroom to Connector to new wing and office	690	sf	\$ 175	\$ 120,750	v	
Convert library to home and careers and video studio/lab	1660	sf	\$ 160	\$ 265,600	v	
Modify auditorium balcony for ada access and update finishes	1580	sf	\$ 175	\$ 276,500	v	
Renovate (4) toilet rooms in main academic wings	1000	sf	\$ 175	\$ 175,000	v	
Renovate to create 8th grade commons, SE Res. And gallery	2480	sf	\$ 175	\$ 434,000	v	
Renovate/update 1 science lab to match others	1060	sf	\$ 160	\$ 169,600	v	
Revise H&C & (1) small CL to (1) full CL, Fac, & SGI	1590	sf	\$ 160	\$ 254,400	v	
Renovate existing portion of cafeteria	3460	sf	\$ 160	\$ 553,600	v	
Renovate art and storage rooms from Phase 1 to expand cafeteria (only needed if phased)	2330	sf	\$ 175	\$ 407,750	v	
Subtotal				\$ 8,725,315		
Design Contingency				5% \$ 436,266		
Subtotal				\$ 9,161,581		
Construction Contingency				10% \$ 916,158		
Subtotal				\$ 10,077,739		
Project Costs				15% \$ 1,511,661		
GRAND TOTAL				\$ 11,589,400		
ADDITIONAL INFRASTRUCTURE NEEDS AT EXISTING PORTION OF BUILDING (to be completed with program improvements under renovation budget)						
Exterior Wall repointing 1930 Wing Complete	20,000	sf	\$ 20.00	\$400,000	v	
Exterior Wall repointing 1956 Wing Complete	30,000	sf	\$ 20.00	\$600,000	v	
Window Replacement	9,860	sf	\$ 110.00	\$852,500	v	
Exterior stairs and ramps	2,000	sf	\$ 20.00	\$40,000	v	
Interior Doors	70	each	\$ 2,500.00	\$149,000	v	
Roofs - Epdm	10500	sf	\$ 20.00	\$184,000	v	
Domestic Water Heaters	1	allow	\$ 30,000.00	\$30,000	v	
Cooling / Air Conditioning Generating Systems	1	allow	\$ 25,000.00	\$25,000	v	
Piped Heating & Cooling Systems - Equipment	1	allow	\$ 125,000.00	\$125,000	v	
Subtotal				\$ 2,405,500		
Design Contingency				5% \$ 120,275		
Subtotal				\$ 2,525,775		
Construction Contingency				10% \$ 252,578		
Subtotal				\$ 2,778,353		
Project Costs				15% \$ 416,753		
GRAND TOTAL				\$ 3,195,105		

HIGH SCHOOL					
SITWORK					
Demolition (Related to classroom addition)	1	allow	\$ 15,000	\$ 15,000	v
Grading (Related to classroom addition)	1	allow	\$ 75,000	\$ 75,000	v
Landscaping (Related to classroom addition)	1	allow	\$ 25,000	\$ 25,000	v
Storm Drainage (Related to classroom addition)	1	allow	\$ 25,000	\$ 25,000	v
Demolition (Related to locker room, library & main office additions)	1	allow	\$ 10,000	\$ 10,000	v
Grading (Related to locker room, library & main office additions)	1	allow	\$ 40,000	\$ 40,000	v
Landscaping (Related to locker room, library & main office additions)	1	allow	\$ 10,000	\$ 10,000	v
Storm Drainage (Related to locker room, library & main office additions)	1	allow	\$ 15,000	\$ 15,000	v
Subtotal				\$ 215,000	
Design Contingency			5%	\$ 10,750	
Subtotal				\$ 225,750	
Construction Contingency			10%	\$ 22,575	
Subtotal				\$ 248,325	
Project Costs			15%	\$ 37,249	
GRAND TOTAL				\$ 285,574	
NEW CONSTRUCTION					
New Classroom Addition including expansion of locker rooms (along with renovation budgeted elsewhere)	11,880	sf	\$ 300	\$ 3,564,000	v
Addition to library (along with renovation budgeted elsewhere)	900	sf	\$ 425	\$ 382,500	v
Addition to main office (along with renovation budgeted elsewhere)	1,395	sf	\$ 425	\$ 592,875	v
				\$ -	
Subtotal	14,175			\$ 4,539,375	
Design Contingency			5%	\$ 226,969	
Subtotal				\$ 4,766,344	
Construction Contingency			10%	\$ 476,634	
Subtotal				\$ 5,242,978	
Project Costs			15%	\$ 786,447	
GRAND TOTAL				\$ 6,029,425	
RENOVATION					
Light Duty Renovation					
Upgrade network infrastructure for technology (includes wiring, switches, servers. Does NOT include actual devices such as computers and smart boards)	145,035	sf	\$ 4	\$ 580,140	v
Heavy Duty Renovation					
Renovation of gym locker rooms (along with addition budgeted elsewhere)	4,505	sf	\$ 175	\$ 788,375	v
Convert (2) boxes classrooms, health and 1 office to guidance suite	2,350	sf	\$ 175	\$ 411,250	v
Renovation of library (along with addition budgeted elsewhere)	3,775	sf	\$ 175	\$ 660,625	v
Renovation of main office (along with addition budgeted elsewhere)	1,930	sf	\$ 175	\$ 337,750	v
Subtotal				\$ 2,778,140	
Design Contingency			5%	\$ 138,907.00	
Subtotal				\$ 2,917,047	
Construction Contingency			10%	\$ 291,705	
Subtotal				\$ 3,208,752	
Project Costs			15%	\$ 481,313	
GRAND TOTAL				\$ 3,690,064	

FACILITIES & OPERATIONS						
NEW CONSTRUCTION						
Vehicle Storage & offices for Facilities & Operations (5,000 sf utility bldg. on HS site) includes site development costs (also frees up needed space in bus garage)	5,000	sf	\$ 275	\$ 1,375,000		v
				\$ -		
Subtotal	5,000			\$ 1,375,000		
Design Contingency			5%	\$ 68,750		
Subtotal				\$ 1,443,750		
Construction Contingency			10%	\$ 144,375		
Subtotal				\$ 1,588,125		
Project Costs			15%	\$ 238,219		
GRAND TOTAL				\$ 1,826,344		



Agenda

- Schedule Review and Discussion of Process
- Progress Report on Building Conditions Assessment updates with a focus on Duzine and the Middle School
- Potential short term capital projects
- Enrollment and Capacity of all Buildings
- Options that should be reviewed and next steps.

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Schedule Review and Discussion of Process

Date of Issue - 1/8/2013 New Paltz School District PRELIMINARY
Facilities Master Plan Schedule

Date (s)	Meeting or Task	Time	Comments
11/14/2012	BOE Resolution to proceed with KG&D	7:00	
11/15/12 - 11/29/12	Introduction & Strategy		
12/4/12 - 1/8/13	Gather Program Information & Survey Existing Facilities		
1/9/2013	Facilities Committee Review Meeting	6:00 - 7:30	Review Existing Conditions
1/10/13 - 2/12/13	Explore Design Options		
2/13/2013	Facilities Committee Review Meeting	6:00 - 7:30	Review and Recommend Design Option
2/20/2013	Board of Education Meeting - Design Options Review	7:00	Review and Recommend Design Option
12/4/13 - 2/19/13	Identify Short Term Capital Projects (if necessary)		
2/21/13 -	Refine the Selected Design Option		
3/13/2013	Facilities Committee Review Meeting	6:00 - 7:30	Review and Comment on Refined Design Option
3/20/2013	Board of Education Meeting - Present Refined Option & Approval of Short Term Capital Project (if necessary)	7:00	Review and Comment on Refined Design Option
3/21/13 - 5/28/13	Finalize Facilities Master Plan		
5/21/2013	Community Vote on Short Term Capital Project (if necessary)		
5/29/2013	Facilities Committee Review Meeting - NEW DATE	6:00 - 7:30	Review Final Draft of Facilities Master Plan
6/5/2013	Board of Education Meeting - Adopt Facilities Master Plan	7:00	Review Final Draft of Facilities Master Plan
SUMMER 2013	Pre-Bond SEQRA Process		Takes 30 - 60 days and must be complete prior to BOE vote to conduct bond referendum
EARLY FALL 2013	Board of Education Resolution to conduct bond referendum	7:00	SEQRA process must be complete and vote can be no sooner than 45 days after this meeting
EARLY FALL 2013	Public Information Process		Focused process should be 3 weeks prior to vote date
11/26/2013	BOND VOTE		

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Progress Report: 2013 Facility Conditions Update

(This evening focus on Two Oldest Buildings) New Paltz Middle School and Duzine Elementary

Preliminary
2013 Facility Condition Update - Totals include Project Costs and Escalation

New Paltz Central School District Summary, By Priority					
	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 3,117,670	\$ 3,044,898	\$ 2,326,095	\$ 2,336,795	\$ 10,825,458
Duzine Elementary School	\$ 123,304	\$ 1,457,167	\$ 269,314	\$ 488,634	\$ 2,338,419
2013 2-School Sub-Totals by Priority	\$ 3,240,973	\$ 4,502,065	\$ 2,595,409	\$ 2,825,429	\$ 13,163,877
New Paltz High School	TBD	TBD	TBD	TBD	TBD
Lenape Elementary School	TBD	TBD	TBD	TBD	TBD
Bus Garage	TBD	TBD	TBD	TBD	TBD
District Totals by priority:	TBD	TBD	TBD	TBD	TBD

From 2010 5-Year Plan - Totals include Project Costs and Escalation

	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 5,249,881	\$ 6,477,056	\$ -	\$ 4,046,255	\$ 15,773,192
Duzine Elementary School	\$ 309,618	\$ 3,036,137	\$ -	\$ 1,436,173	\$ 4,781,928
2010 2-School Sub-Totals by Priority	\$ 5,559,499	\$ 9,513,193	\$ -	\$ 5,482,428	\$ 20,557,120
New Paltz High School	\$ 783,390	\$ 3,598,704	\$ -	\$ 4,330,963	\$ 8,713,057
Lenape Elementary School	\$ 368,100	\$ 487,072	\$ -	\$ 3,038,090	\$ 3,893,262
Bus Garage	\$ 182,875	\$ -	\$ -	\$ 398,382	\$ 581,257
District Totals by priority:	\$ 6,893,864	\$ 13,600,969	\$ -	\$ 13,249,863	\$ 33,744,696

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Progress Report: 2013 Facility Conditions Update

Priority One Concerns of Sizeable Cost: Middle School:

- Fuel Tank
- Roofing (including 1930 wing parapets & drains)
- Interior Electrical Distribution
- Ventilation (Exhaust fans, Auditorium, Corridors)
- Steam Piping and Library Unit Ventilators
- Emergency Lighting

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Progress Report: 2013 Facility Conditions Update

Future (2- 5 years) Concerns of Sizeable Cost: Middle School:

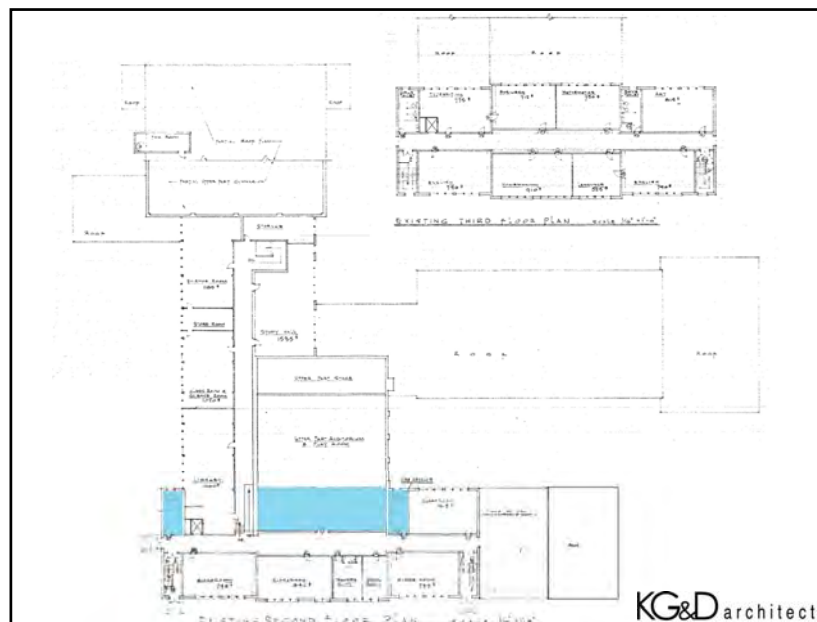
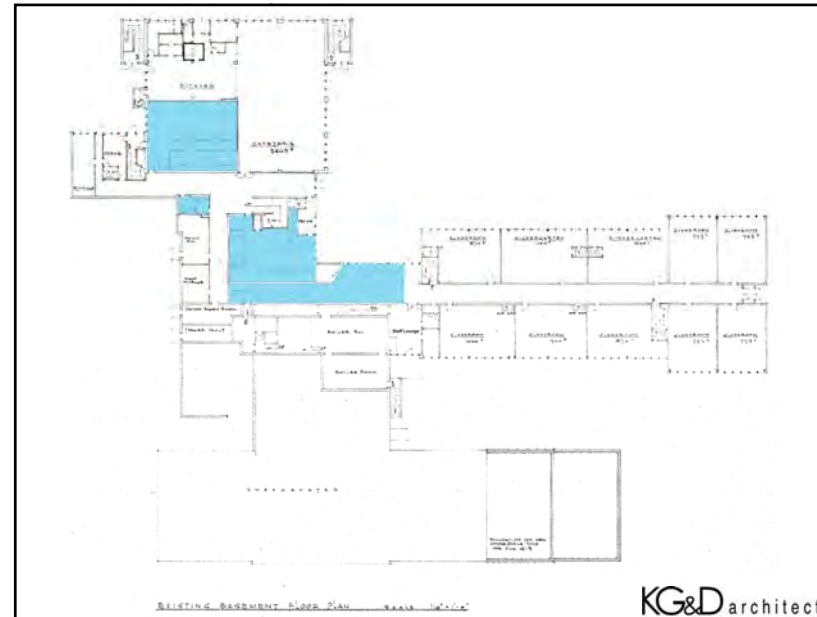
- Clock System
- Water Supply Piping
- Classroom Mechanical Ventilation
- Code Changes Re: Fire Alarm and Smoke Detection
- ADA Accessibility
- Equipment – Kitchen, Bleachers
- Drainage Piping
- Parking Lot
- Track?

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ADA Compliance

- Based on Federal Civil Rights Legislation of 1990
- Has been incorporated into Building Codes with special consideration given to Existing Buildings (Gray Areas)
 - NYS/IBC Code
 - When altering an existing element it must comply with ANSI 117.1 unless technically infeasible (requiring structural modifications)
 - SED Manual of Planning Standards
 - All buildings within a school district must provide access to all programs in each building.
 - Often can be accomplished through program modifications
- Litigation often a driving factor

KG&D architects



Progress Report: 2013 Facility Conditions Update

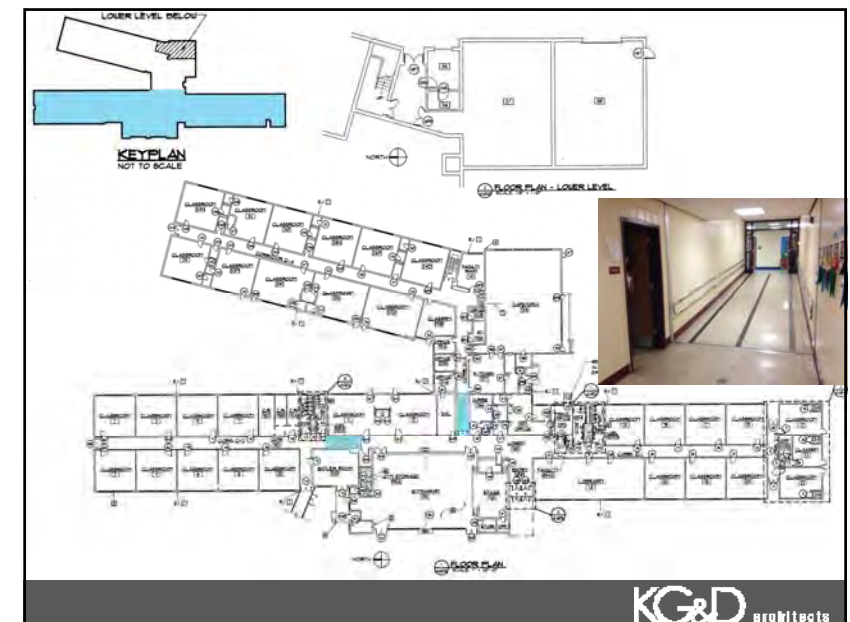
Priority One Concerns of Sizeable Cost: Duzine ES:

- Clock & Public Address Systems
- Emergency Lighting

Future (2- 5 years) Concerns of Sizeable Cost: Duzine ES:

- Roofing
- Interior Electrical Distribution
- Ventilation (Corridors & Gym)
- Code Changes Re: Fire Alarm and Smoke Detection
- ADA Accessibility
- Façade and Chimney
- Classroom Millwork

KG&D architects

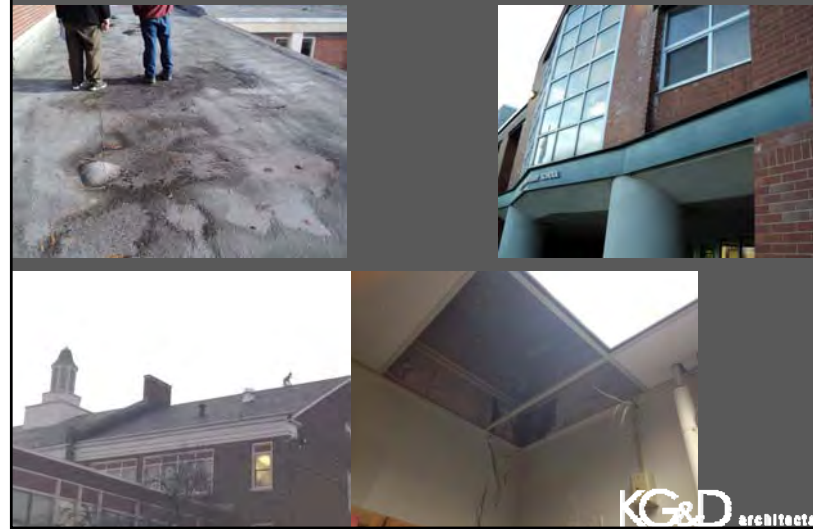


Potential Short Term Capital Projects

- District-Wide Roofing and Envelope Rehabilitation
(\$1.5 to \$3.5 million depending on scope)
- Fuel Tanks (HS, MS)
(\$150,000-\$300,000 depending on scope)
- Interior Electrical Upgrades (HS, MS, Duzine)
(\$300,000-\$850,000 depending on scope)
- District-Wide Upgrades to Emergency Lighting, Fire Alarm and Smoke Detection
(\$200,000-\$350,000 depending on scope)
- District Wide Ventilation (HS, MS, Duzine)
(\$1.5 to \$3 million depending on scope)



Potential Short Term Capital Projects



Potential Short Term Capital Projects



Enrollment and Capacity of All Buildings

- Detailed Calculation of Building Capacity is Underway
- Capacity is based on educational programs, space available and utilization.
- To be reviewed with Educational Administrators – Superintendent, Principals...
- Capacity of Buildings is reviewed in the context of existing and future enrollments.
- School Buildings are planned for future enrollments:
 - Pre-K – 5 – 5 years out
 - 6 – 8 – 7 years out
 - 9 – 12 – 10 years out
- Capacity and enrollment projections will be used to test viability of alternative grade level or building configurations.



Potential Options and Next Steps

- Finalize Capacity Calculations
- District to update and extend enrollment projections
- Explore Conceptual Design Options
 - A. Additions (if necessary), Alterations to accommodate educational programs and Infrastructure upgrades to all four buildings with no change in grade level configuration.
 - B. Consolidation Options
 1. Relocate Middle School to High School Campus
 2. Relocate MS to HS and consolidate all elementary grades in one building.
 3. Create neighborhood elementary schools – PK -5 or PK – 8?





Agenda

- Update on Building Conditions Assessment updates with a focus on Lenape and the High School
- Potential short term capital projects (including security)
- Review of existing and target enrollments
- Conceptual Design Options
- Next steps



Progress Report: 2013 Facility Conditions Update

(This evening focus on Two Newest Buildings) New Paltz High School and Lenape Elementary

2013 Facility Condition Update - Totals include Project Costs and Escalation

New Paltz Central School District Summary, By Priority	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 3,461,075	\$ 3,044,898	\$ 2,326,095	\$ 2,336,795	\$ 11,168,863
Duzine Elementary School	\$ 575,724	\$ 1,457,167	\$ 269,314	\$ 488,634	\$ 2,790,839
New Paltz High School	\$ 679,856	\$ 997,303	\$ 4,183,061	\$ 745,789	\$ 6,606,009
Lenape Elementary School	\$ 534,784	\$ 317,886	\$ 805,120	\$ 718,600	\$ 2,376,390
Bus Garage	TBD	TBD	TBD	TBD	TBD
District Totals by priority:	\$ 5,251,439	\$ 5,817,254	\$ 7,583,590	\$ 4,289,818	\$ 22,942,100

From 2010 5-Year Plan- Totals include Project Costs and Escalation

New Paltz Central School District Summary, By Priority	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 5,249,881	\$ 6,477,056	\$ -	\$ 4,046,255	\$ 15,773,192
Duzine Elementary School	\$ 309,618	\$ 3,038,137	\$ -	\$ 1,436,173	\$ 4,783,928
New Paltz High School	\$ 783,380	\$ 3,598,704	\$ -	\$ 4,330,963	\$ 8,713,047
Lenape Elementary School	\$ 368,100	\$ 487,072	\$ -	\$ 3,038,090	\$ 3,893,262
Bus Garage	\$ 182,875	\$ -	\$ -	\$ 398,382	\$ 581,257
District Totals by priority:	\$ 6,893,864	\$ 13,609,969	\$ -	\$ 13,249,863	\$ 33,744,696



Potential Short Term Capital Projects

- District-Wide Security and Access Control
(\$485k at HS & Lenape); (\$250k at MS); (\$320k at Duzine)
- District-Wide Roofing and Envelope Rehabilitation
(\$1.9 million at HS & Lenape); (\$1.6 million at MS); (\$1 million at Duzine)
- Fuel Tanks (HS, MS, Bus Garage)
(\$300k at HS & BG); (\$200k at MS);
- Interior Electrical Upgrades (HS, MS, Duzine)
(\$350k at HS); (\$510k at MS); (\$150k at Duzine)
- District-Wide Upgrades to Emergency Lighting, Fire Alarm and Smoke Detection
(\$225k at HS & Lenape); (\$200k at MS); (\$85k at Duzine)
- Ventilation (HS, MS, Duzine)
(\$585k HS & Lenape); (\$2 million at MS); (\$145k at Duzine)



Existing and Target Enrollments

SED Planning Standards require that Capital Facilities be planned for the projected enrollment that is to be in place for each grade level:

	2012 / 2013 Enrollment	Planning Target – Year	Projected Enrollment
K-2	445	2017/2018	435
3-5	509	2017/2018	435
6-8	525	2020/2021	485
9-12	733	2022/2023	700



Conceptual Design Options

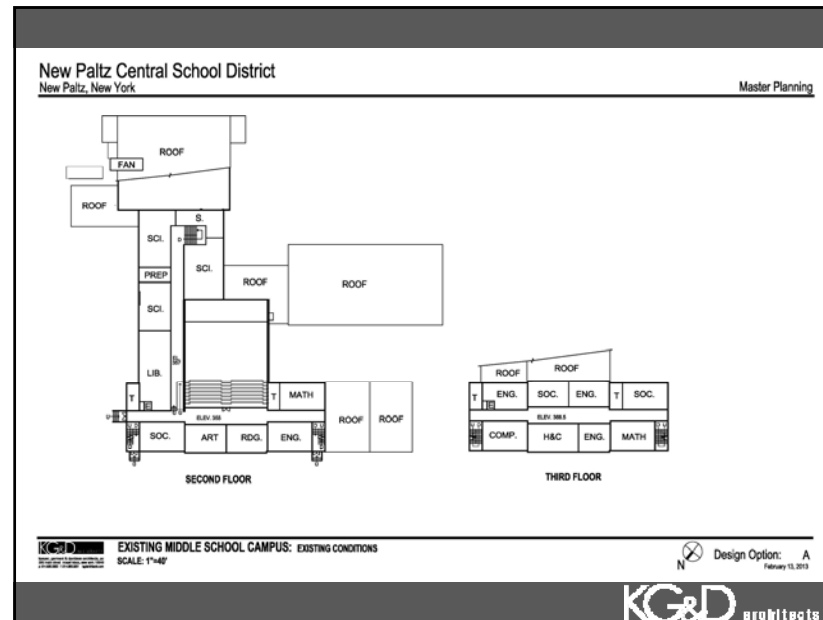
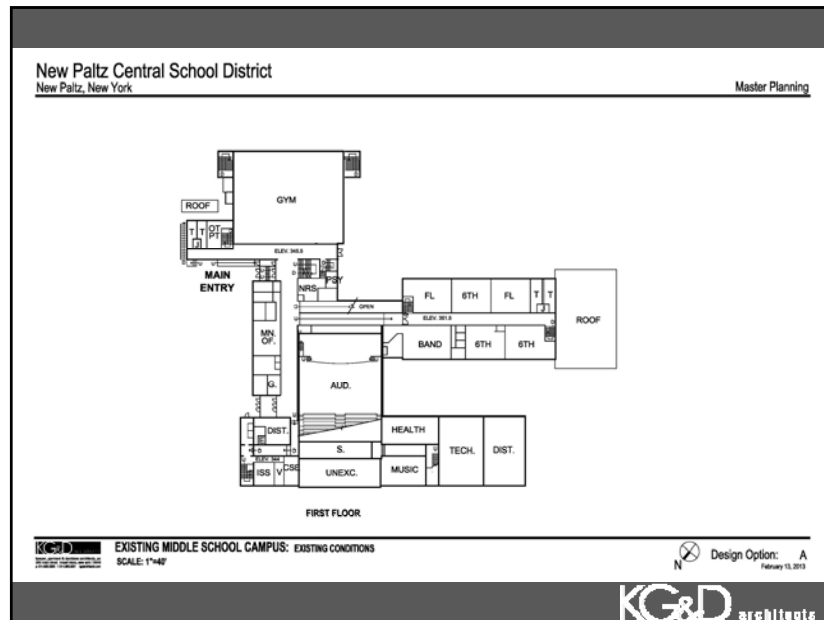
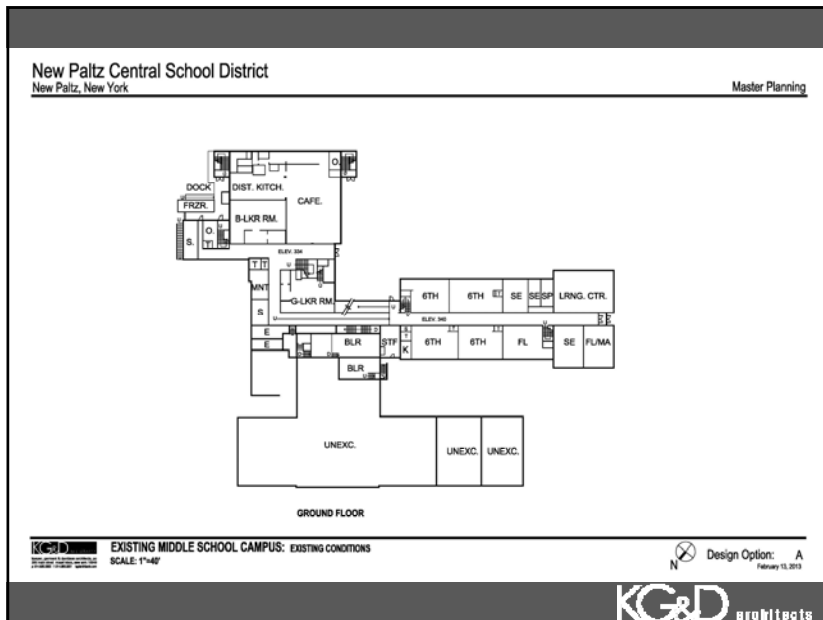
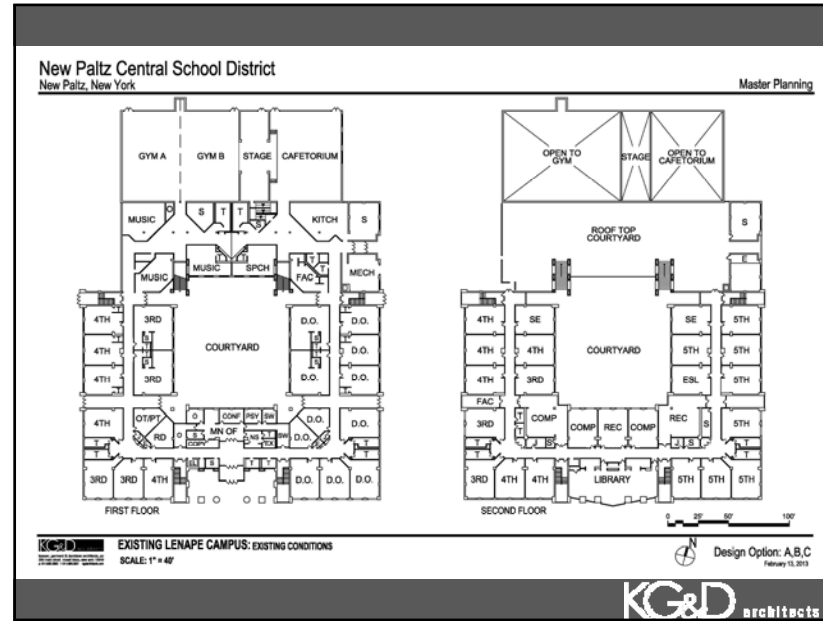
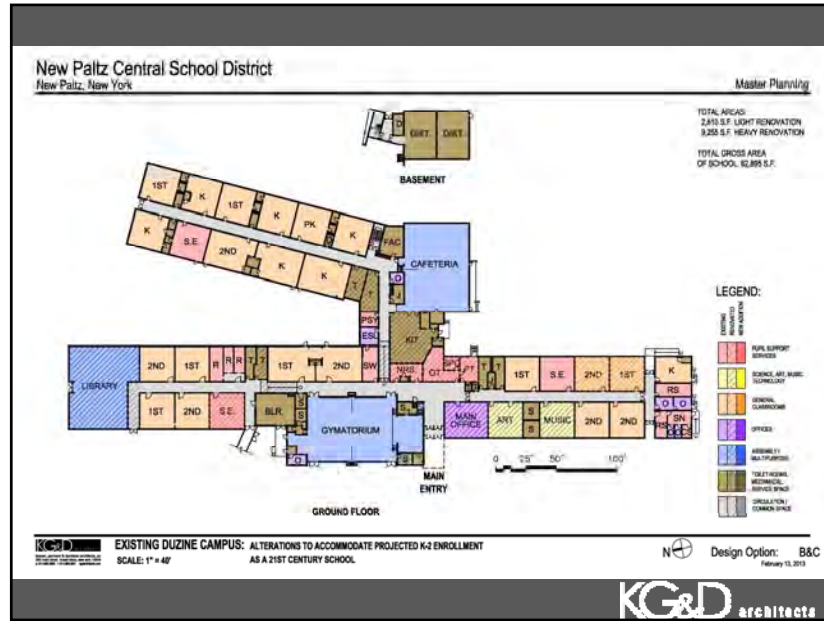
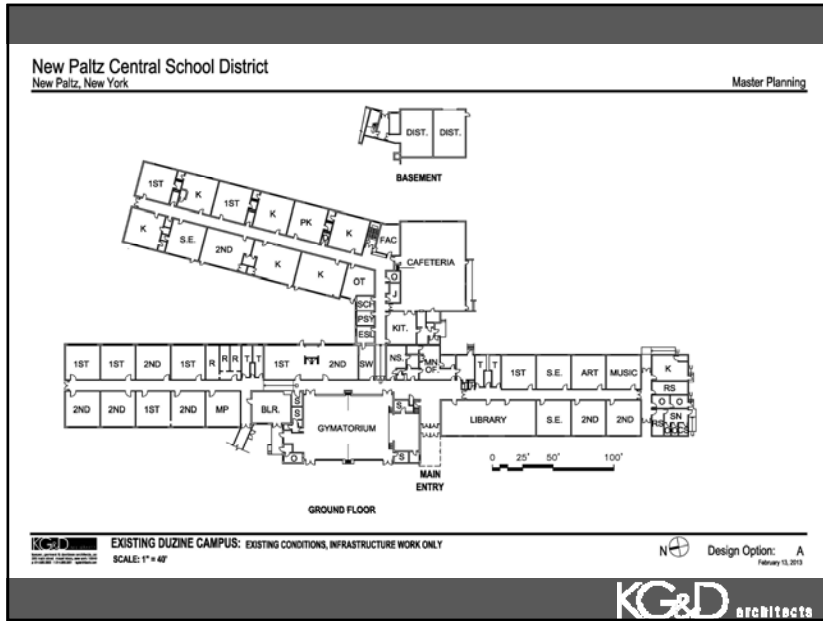
A – Update all infrastructure in existing buildings that is expected to be required to be addressed within the next five years.

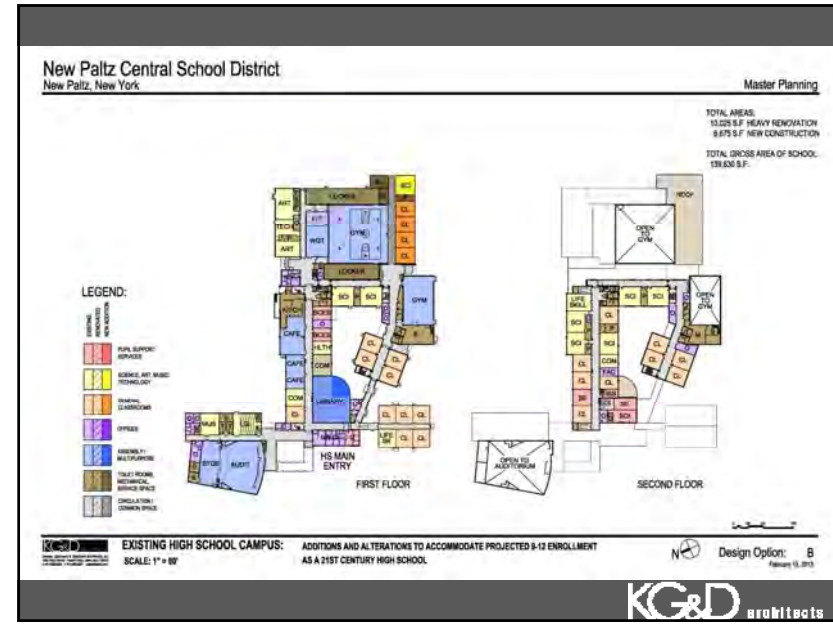
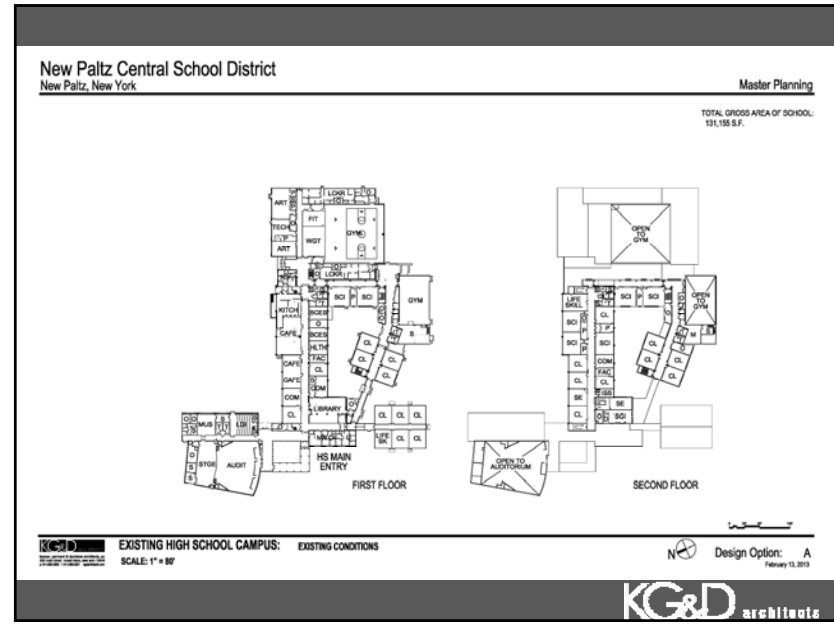
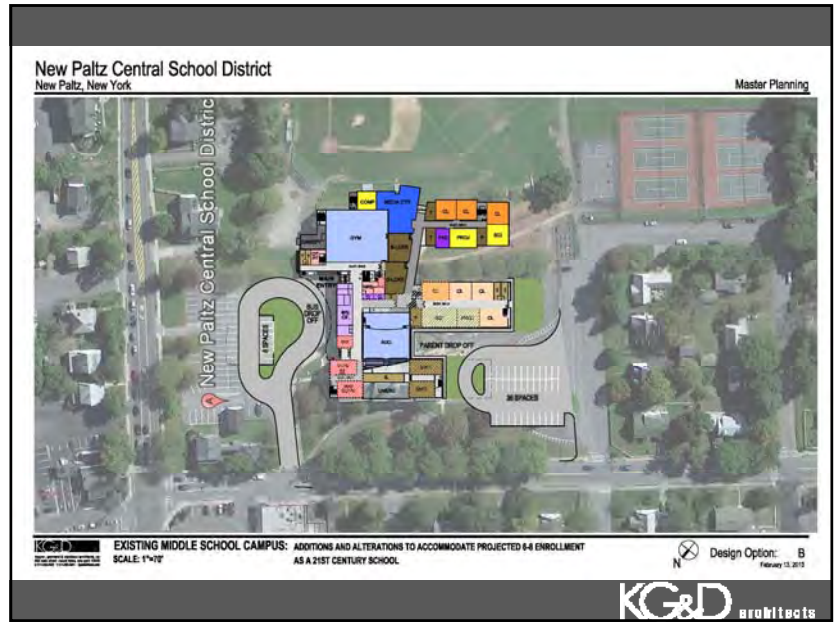
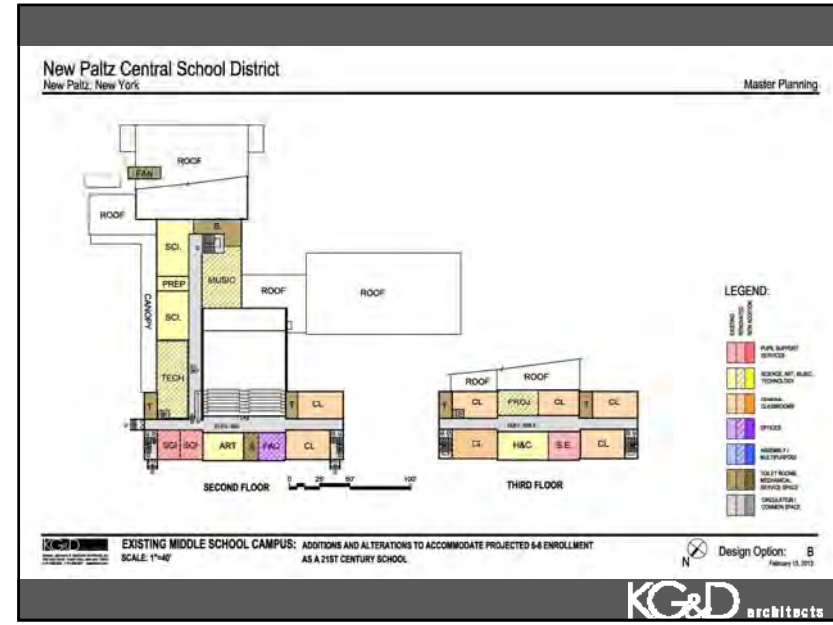
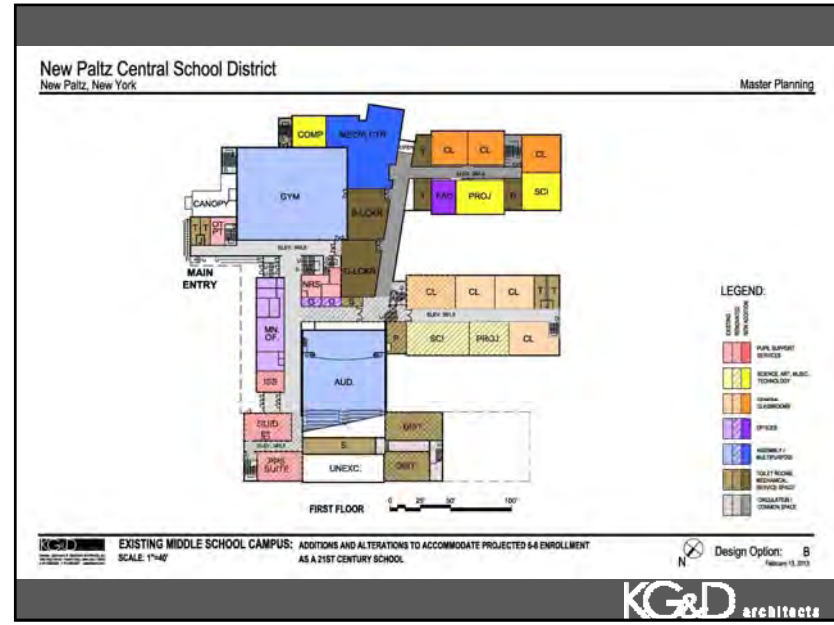
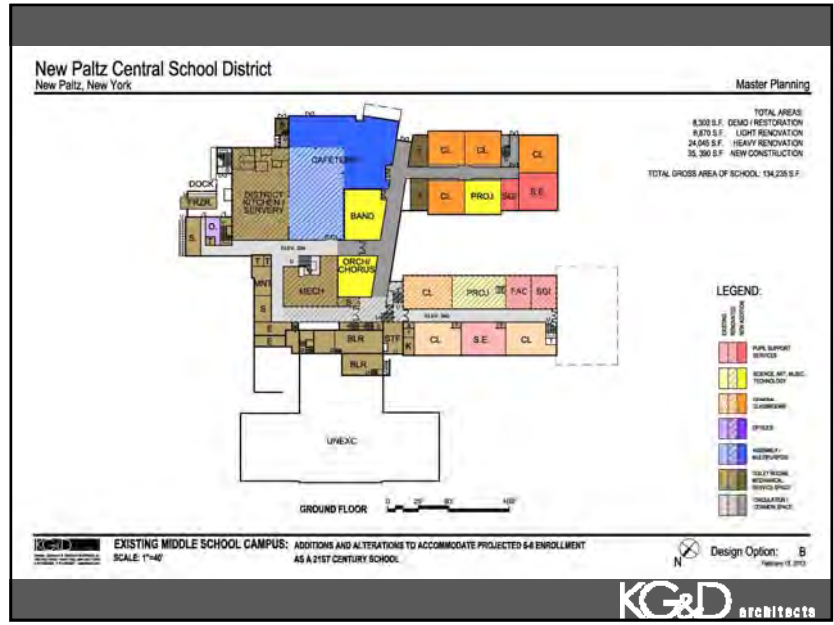
B – Update all infrastructure in existing buildings as in A above and complete program related renovations to create educationally adequate school buildings for the 21st century.

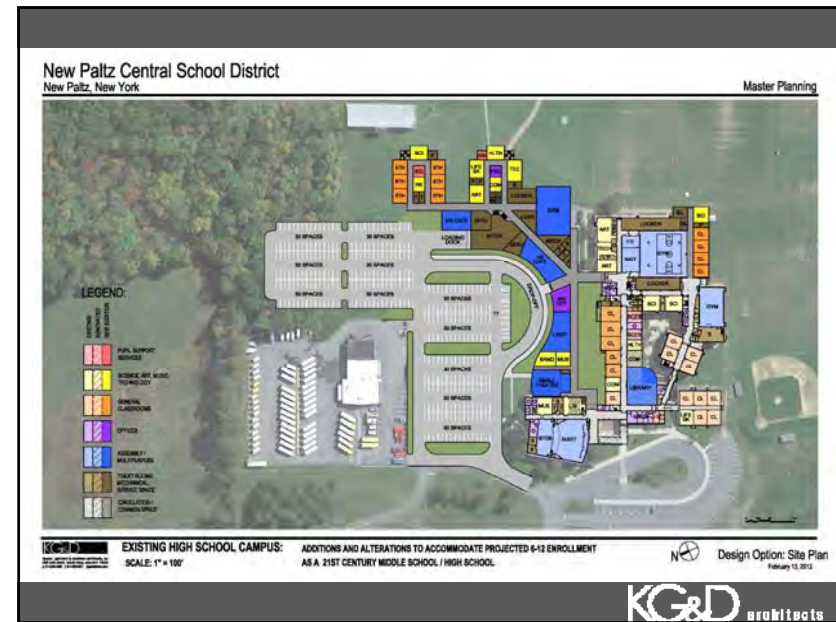
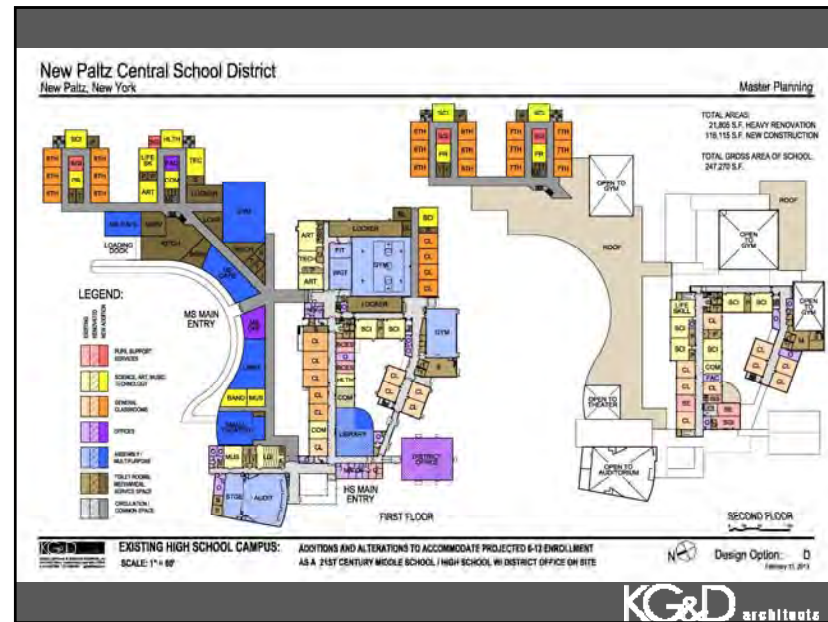
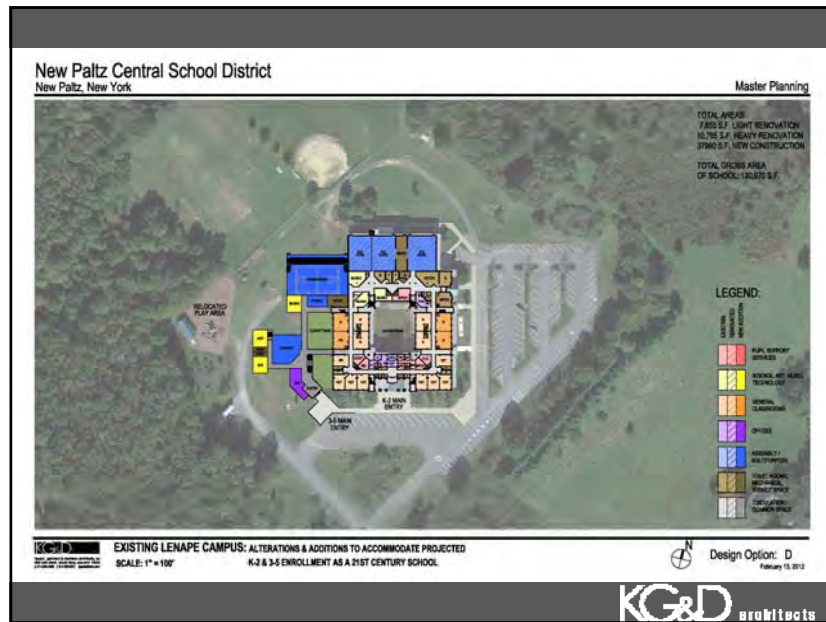
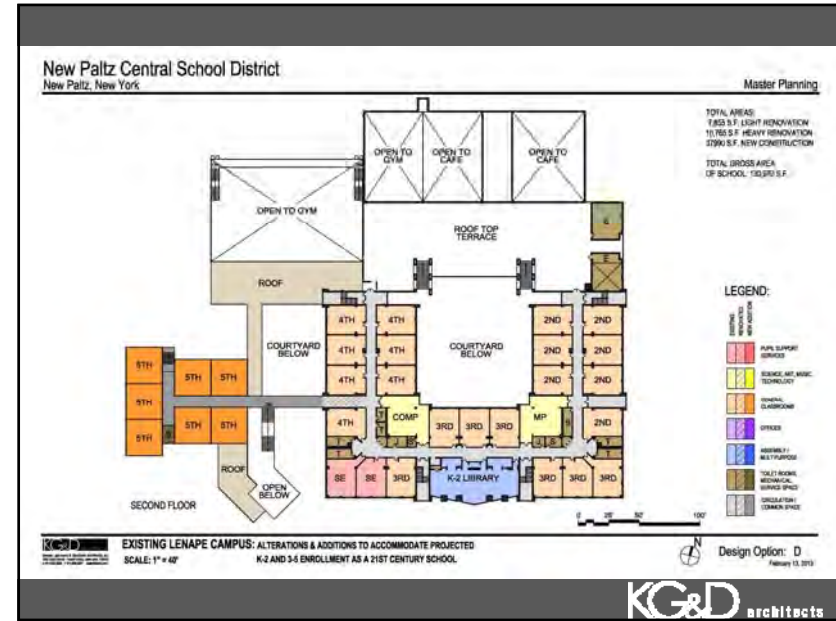
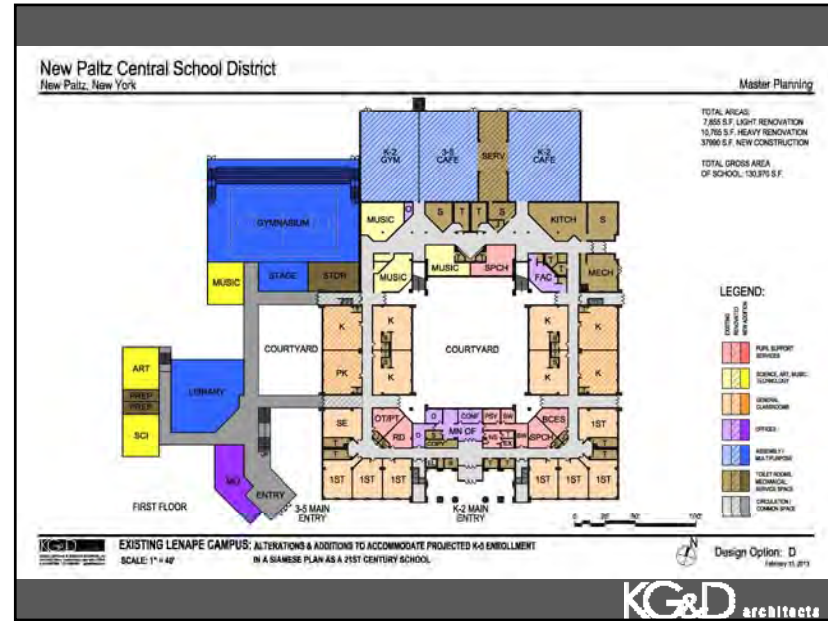
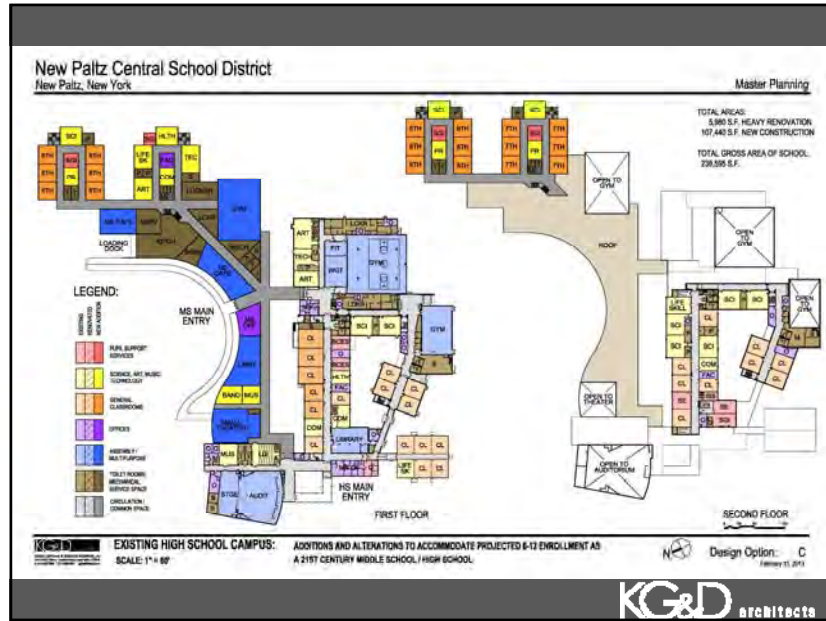
C – Relocate the Middle School to the High School campus and renovate the other buildings as described in B above.

D – Consolidate to Two Campuses by relocating grades K-2 to the Lenape Campus as well as consolidating the Middle School and High School.









Next Steps

- Selection of Favored Conceptual Design Options for refinement
- Estimating infrastructure expenses for buildings to remain for 30 years for options B & C
- Estimating energy savings for new or significantly renovated buildings and converting this annual savings to debt services



Agenda


- Update on Potential Safety and Security Project
- Update on Conceptual Design Options
- Update on Option Budgets
- Next steps



Potential Short Term Capital Projects

Potential 2013 District Wide Safety and Security Project						
	Duzine ES	Lenape ES	New Paltz MS	New Paltz HS	Bus Garage	System Totals
Security & Access Control	\$ 326,610	\$ 207,210	\$ 247,910	\$ 275,800		\$ 1,057,530
Fuel Tank Replacement			\$ 140,000			\$ 140,000
Emergency Lighting	\$ 12,000		\$ 40,000	\$ 30,000		\$ 82,000
Fire Suppression at Kitchen Hood			\$ 20,000			\$ 20,000
	\$ -	\$ -	\$ -	\$ -		\$ -
Building Sub-Totals	\$ 338,610	\$ 207,210	\$ 447,910	\$ 305,800	\$ -	\$ 1,299,530
15% Contingency						\$ 194,929.50
12% Project Costs						\$ 179,335.14
						Total Budget \$ 1,673,795

Deferred Priority One Items - Pending Conclusion of Campus Consolidation Study						
	Duzine ES	Lenape ES	New Paltz MS	New Paltz HS	Bus Garage	System Totals
Fuel Tank Replacement	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 360,000
	\$ -	\$ -	\$ -	\$ -		\$ -
Building Sub-Totals	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 360,000
15% Contingency						\$ 54,000.00
12% Project Costs						\$ 49,680.00
						Total Budget \$ 463,680



Security and Access Control

A. Three levels of door coverage - every door is covered
 Main entrances (1 per school- see plans – tag “VC”):

- Visitor management station
- Electronically releasable doors (scheduling for dogging)
- Intercom
- Proximity card reader
- Panic button

Secondary access doors - near parking, play areas, and fire drill areas

- Electronically releasable doors (scheduling for dogging)
- Proximity card reader


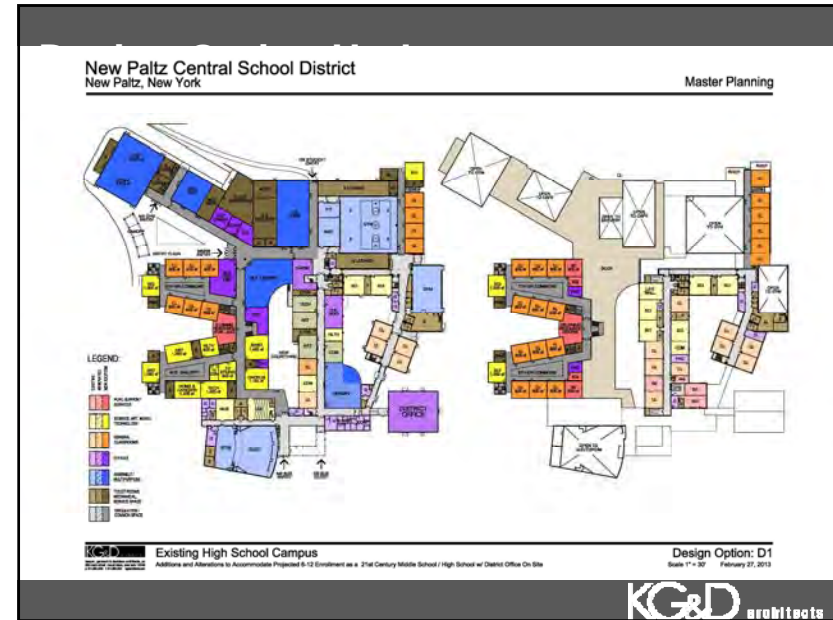
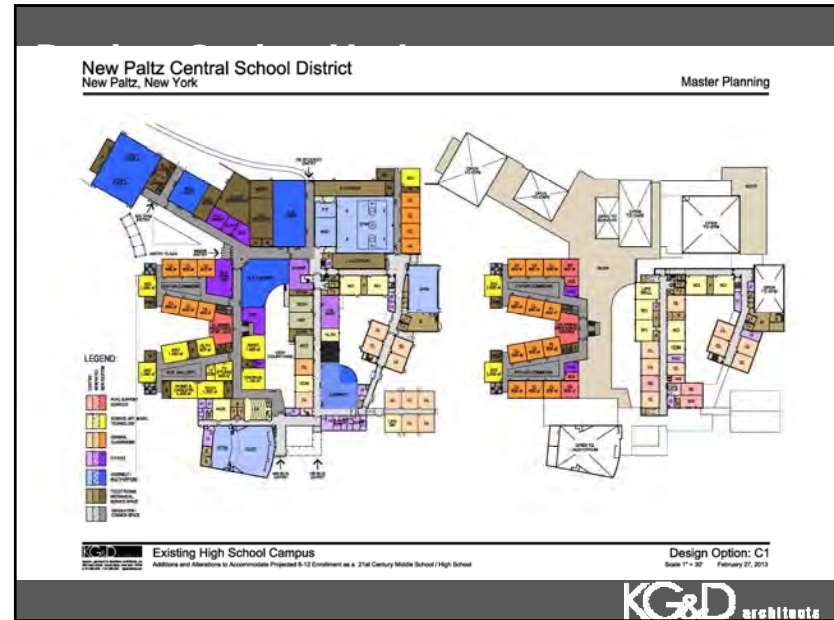
Tertiary doors - always locked - monitored - alert if left open.

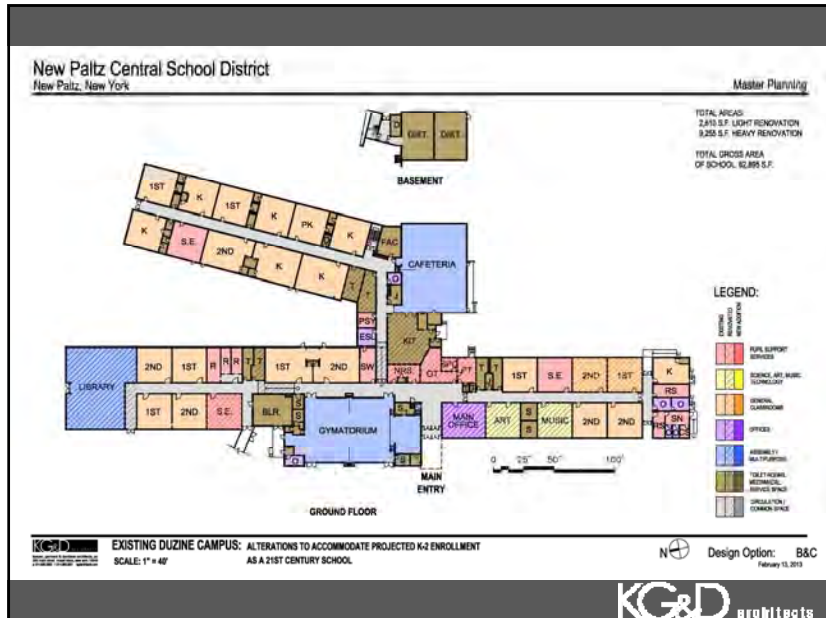
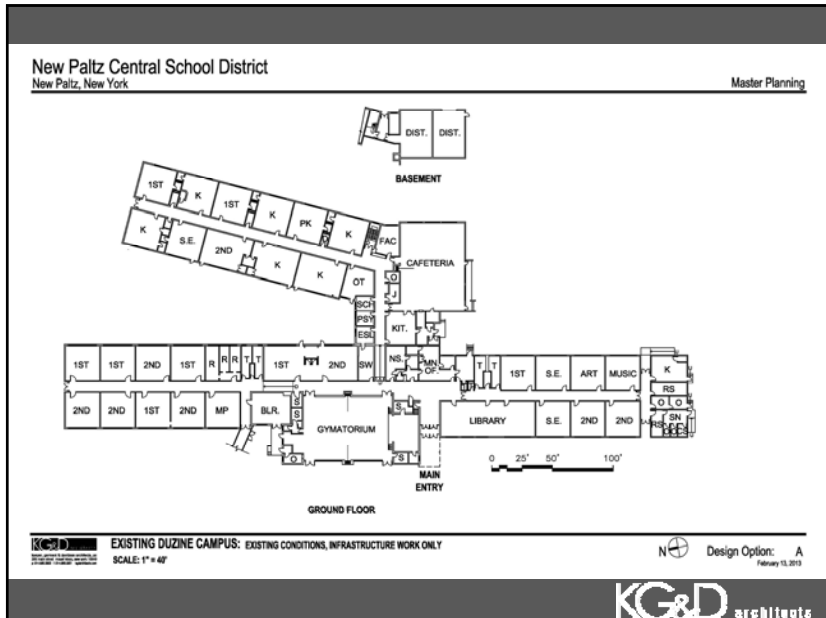
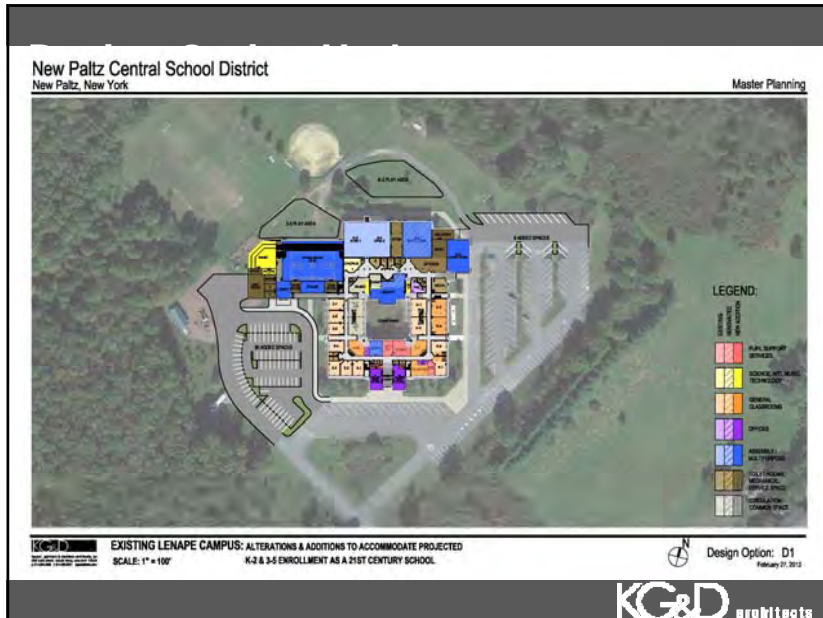
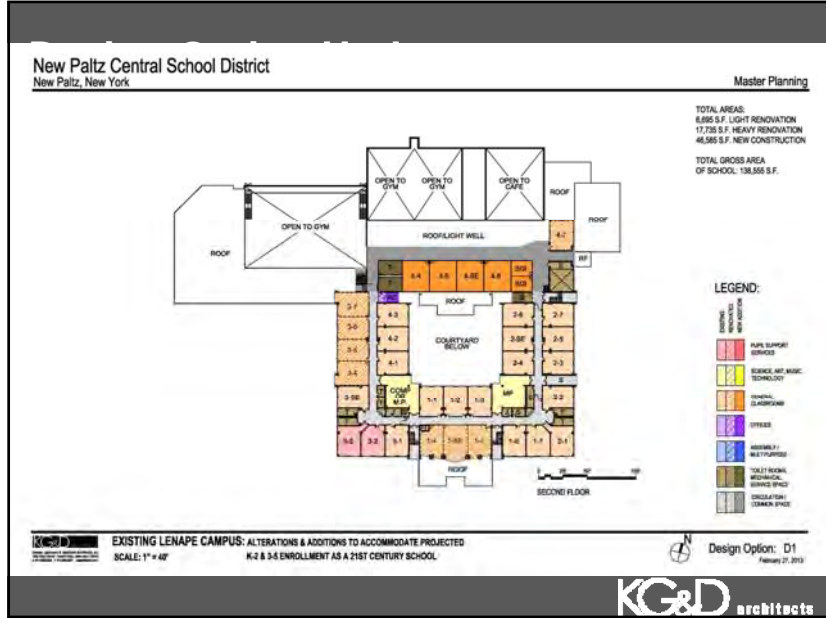
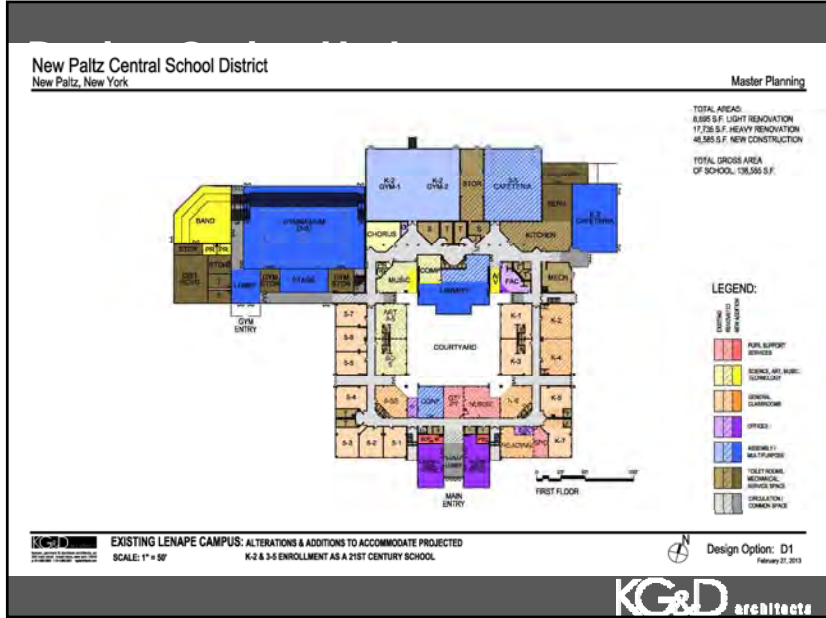
B. Cameras – all doors and the building perimeter

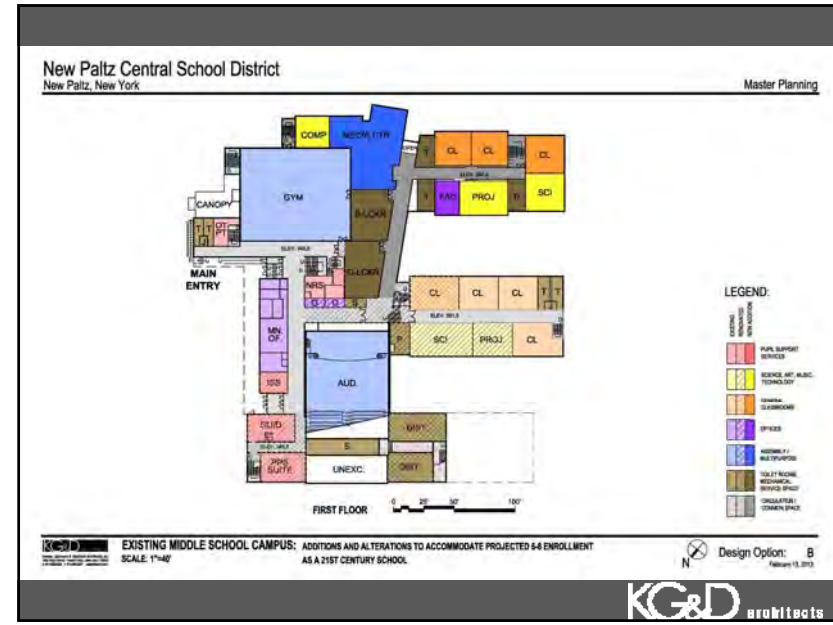
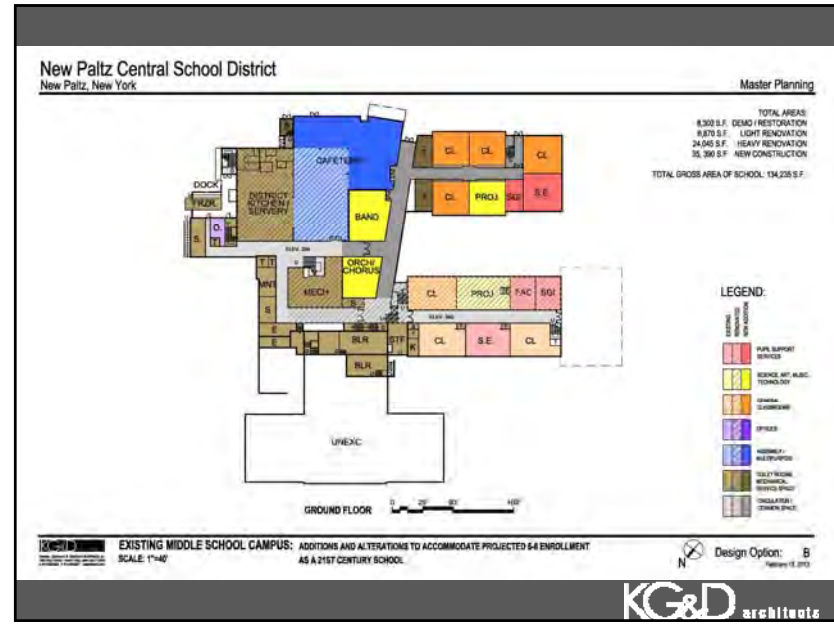
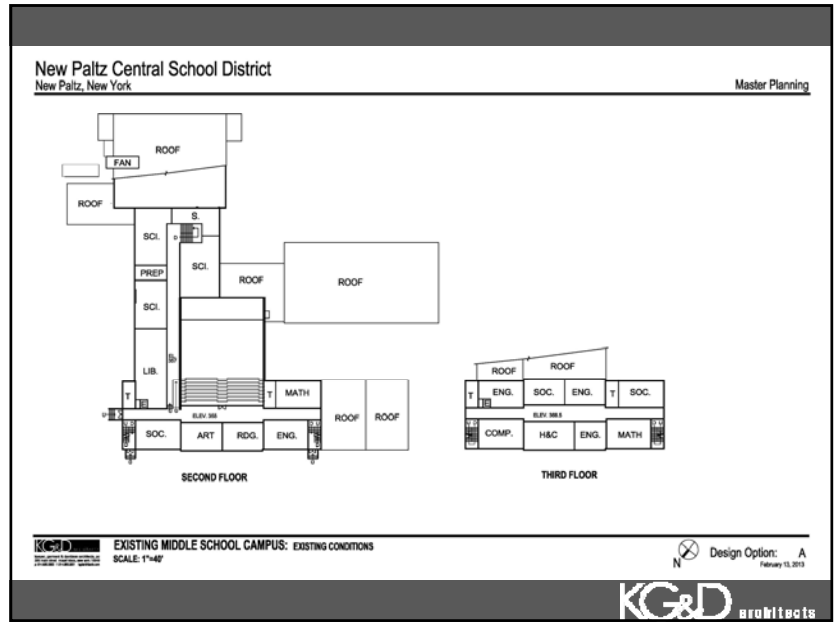
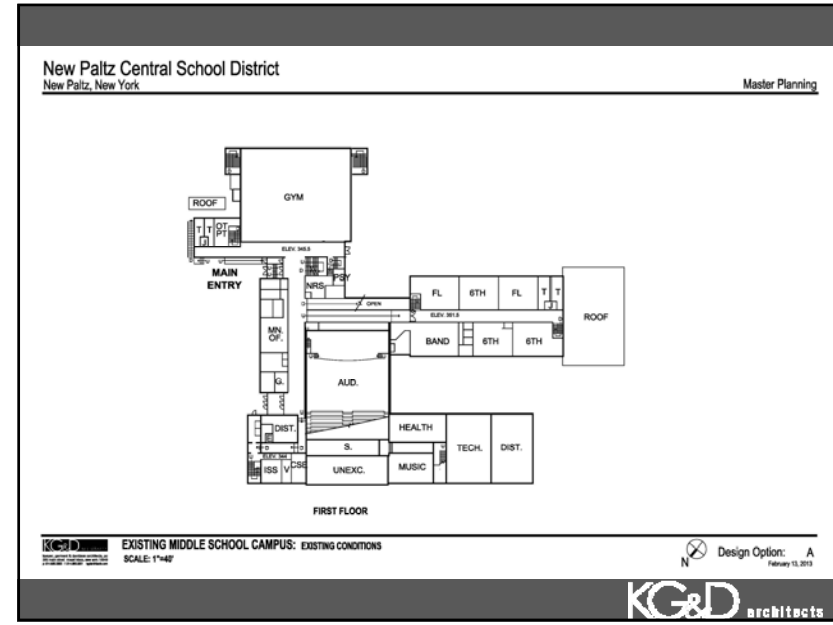
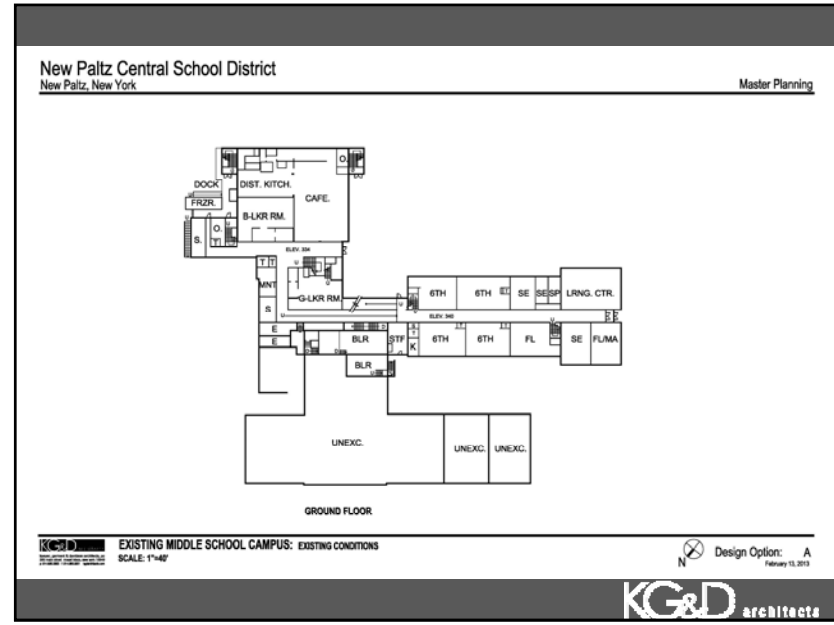
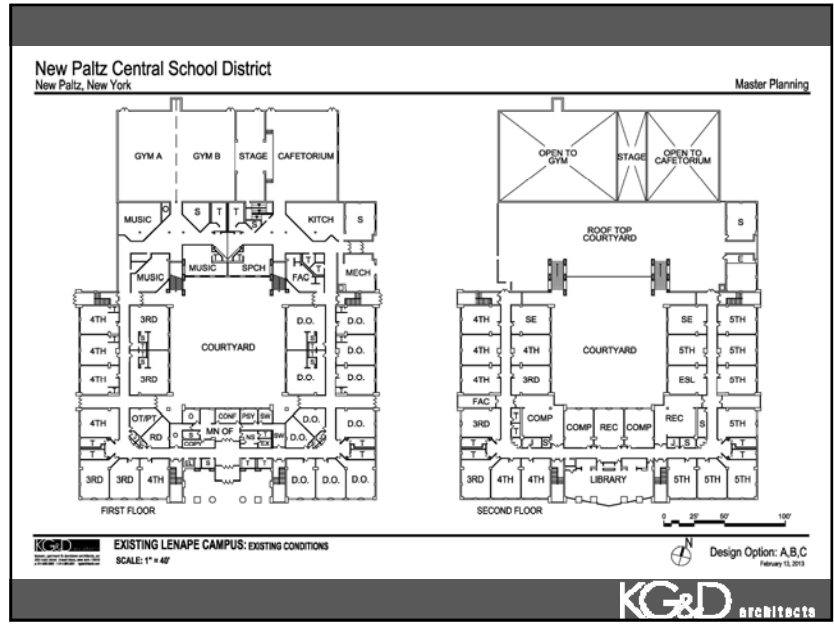
C. Control system - IP based - integrated - cameras and access control - viewed online

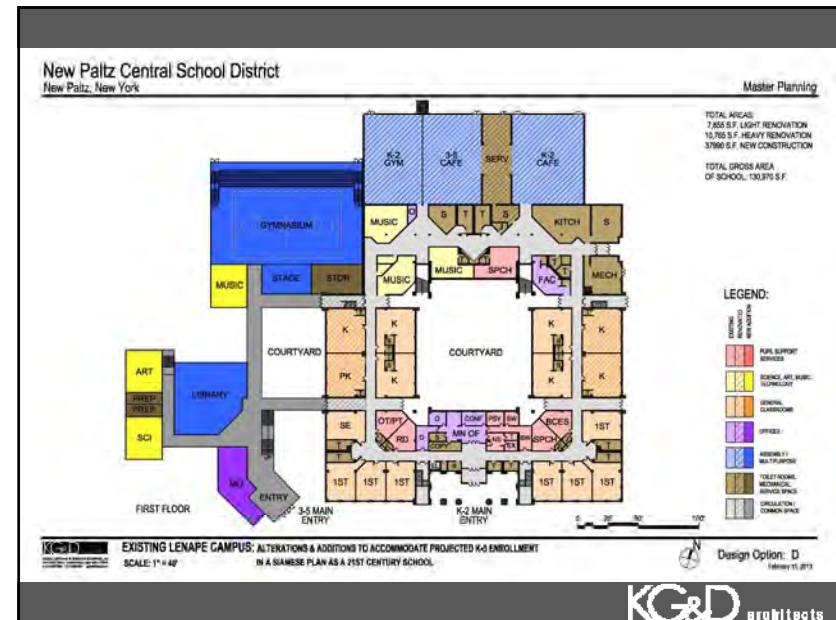
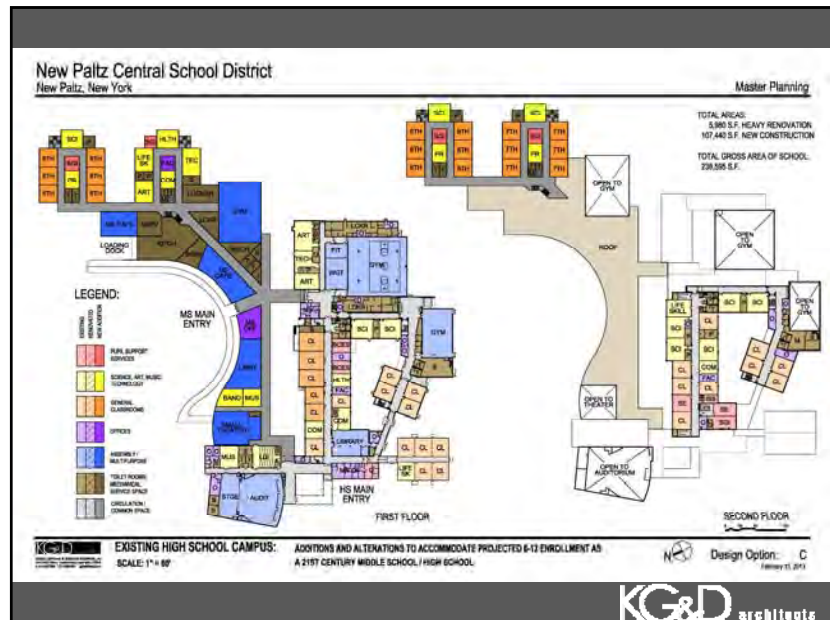
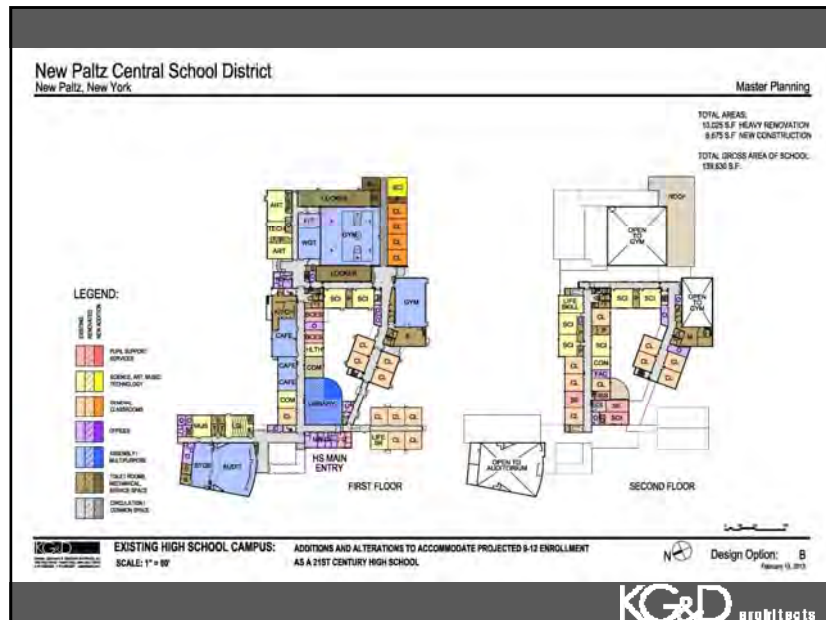
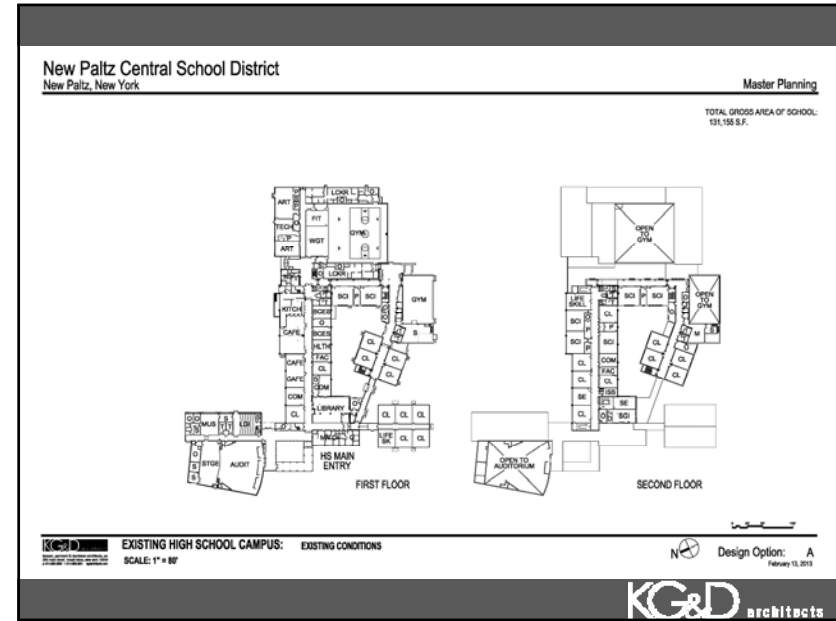
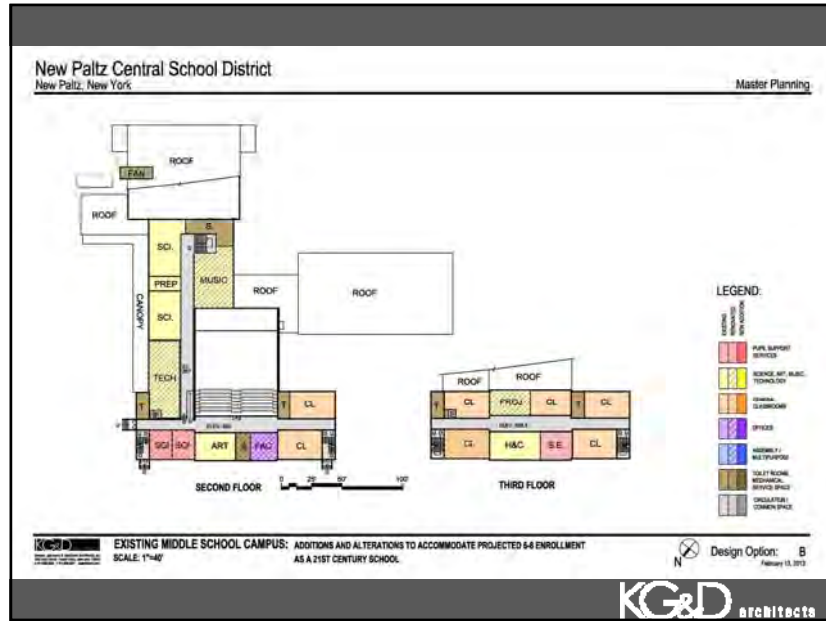
D. All door activity logged and cameras records and saves on a DVR

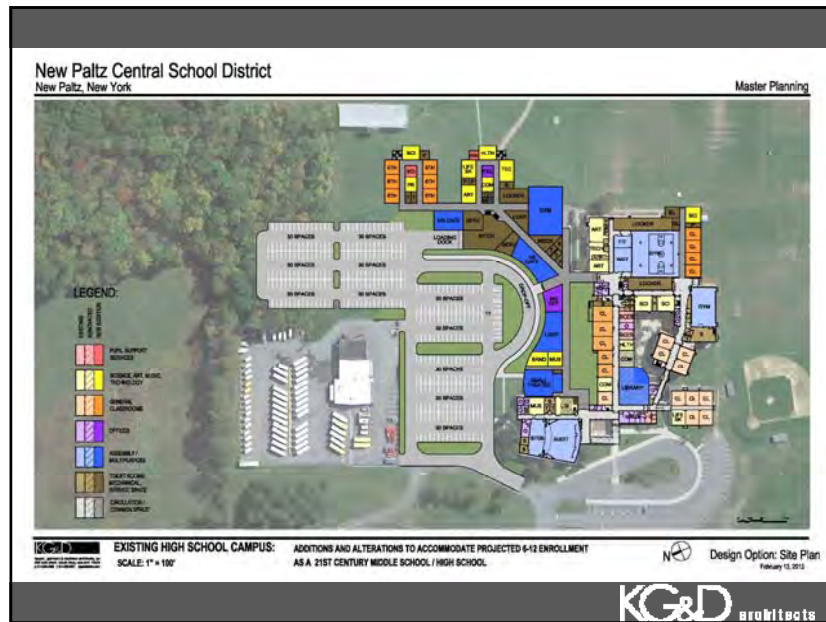
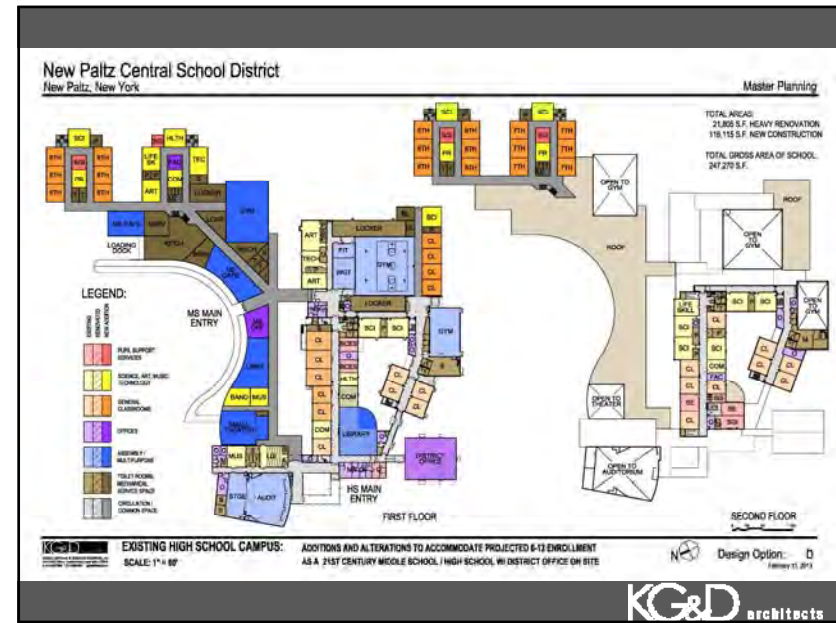
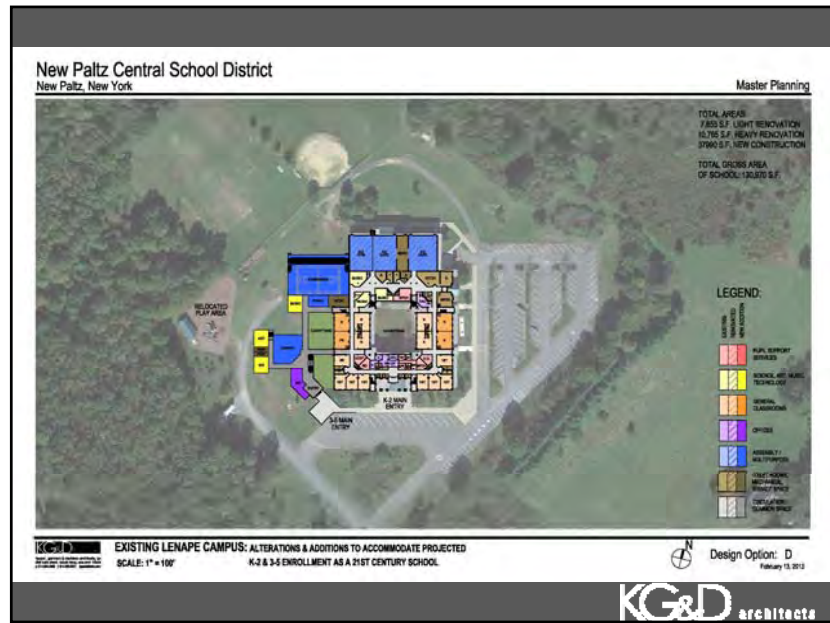
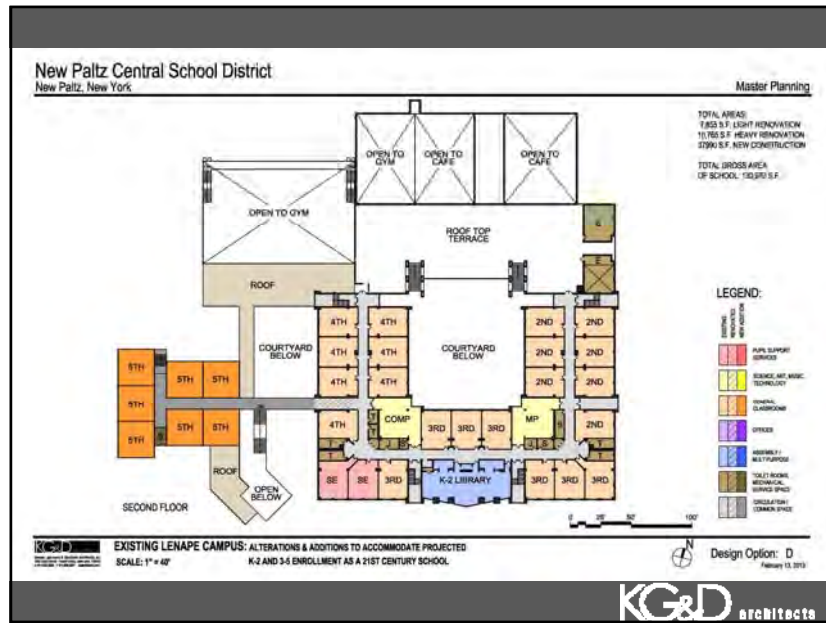
E. Note: the contractors provide everything including data wiring and powering of the hardware at each door. (Doors and frames included for Duzine)









Next Steps

- Selection of Favored Conceptual Design Options for refinement
- Estimating infrastructure expenses for buildings to remain for 30 years for options B & C
- Estimating energy savings for new or significantly renovated buildings and converting this annual savings to debt services



NEW PALTZ CENTRAL SCHOOL DISTRICT
Comprehensive Facilities Master Plan - Progress Meeting

KG&D architects

Agenda

- Update on Potential Safety and Security Project
- Update on Conceptual Design Options

KG&D architects

Potential Short Term Capital Projects

Potential 2013 District Wide Safety and Security Project

	Duzine ES	Lenape ES	New Paltz MS	New Paltz HS	System Totals
Security & Access Control		\$17,000	\$17,000		\$34,000
Fuel Tank Replacement			\$140,000		\$140,000
Emergency Lighting	\$12,000		\$40,000	\$30,000	\$82,000
Fire Suppression at Kitchen Hood			\$20,000		\$20,000
Loading Dock Canopy			\$102,000		\$102,000
Building Sub-Totals	\$12,000	\$17,000	\$319,000	\$30,000	\$378,000
15% Contingency					\$57,000
Sub-Total with contingency					\$435,000
15% Project Costs					\$65,000
Total Budget					\$500,000

KG&D architects

Potential Short Term Capital Projects



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Security and Access Control

ALREADY IN PLACE

Select Doors at Each Building:

- Electronically releasable doors, Proximity card readers

ENHANCEMENTS PART 1 (BOCES WORK SPRING 2013)

Main entrances (1 per school):

- Visitor management station, Electronically releasable doors/proximity card reader, Video Intercom, Panic button, Camera

ENHANCEMENTS PART 2 (CAPITAL PROJECT 2014, SCOPE CONTINGENT ON MASTER PLAN)

a. Additional Secondary access doors - near parking, play areas, and fire drill areas:

- Electronically releasable doors, Proximity card readers, Camera

b. Tertiary doors:

- Door contact to monitor and alert if left open, Camera

c. Building Perimeter:

- Cameras

d. All Classrooms:

- Intruder Function Doors Locks

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Conceptual Design Options

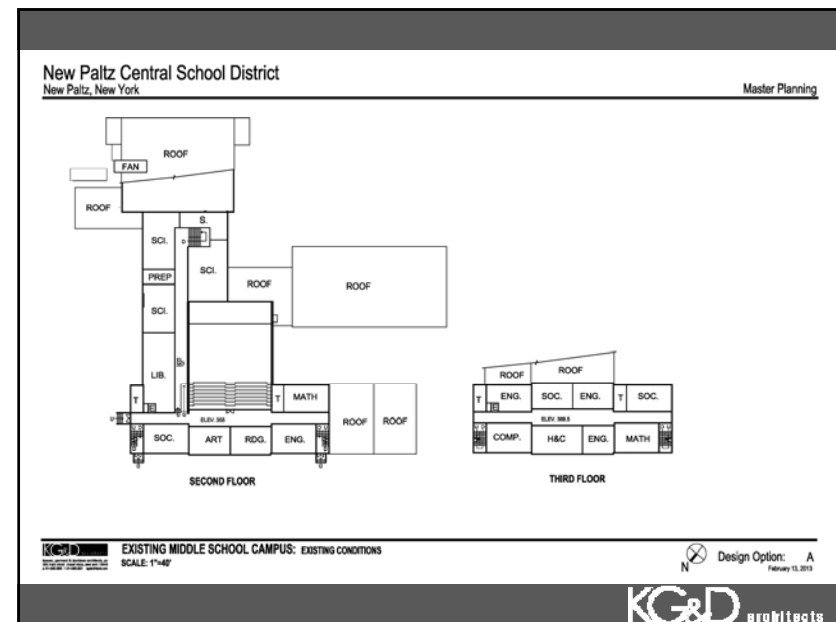
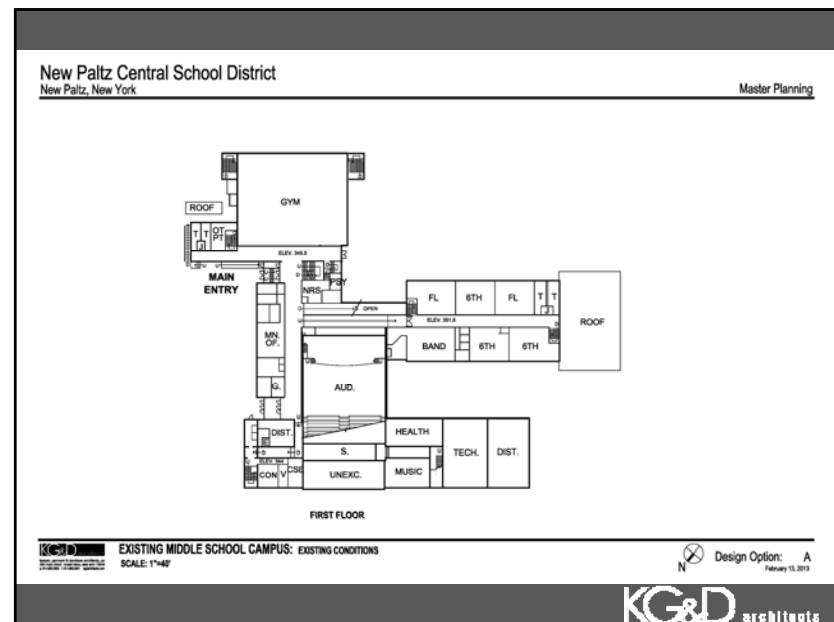
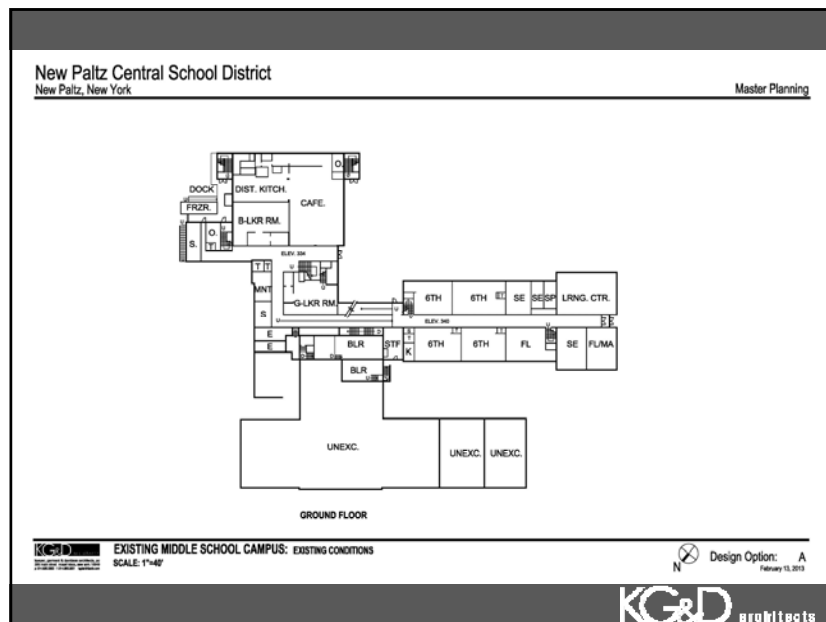
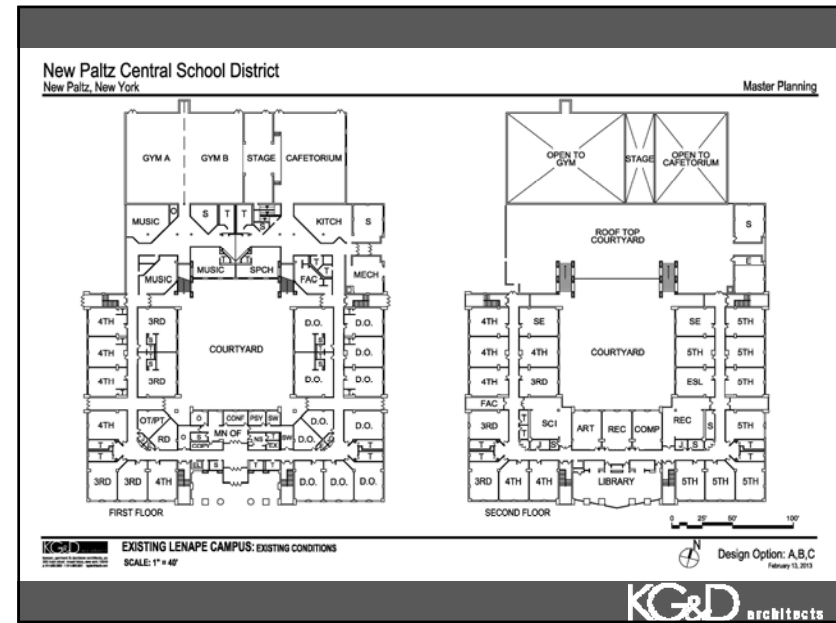
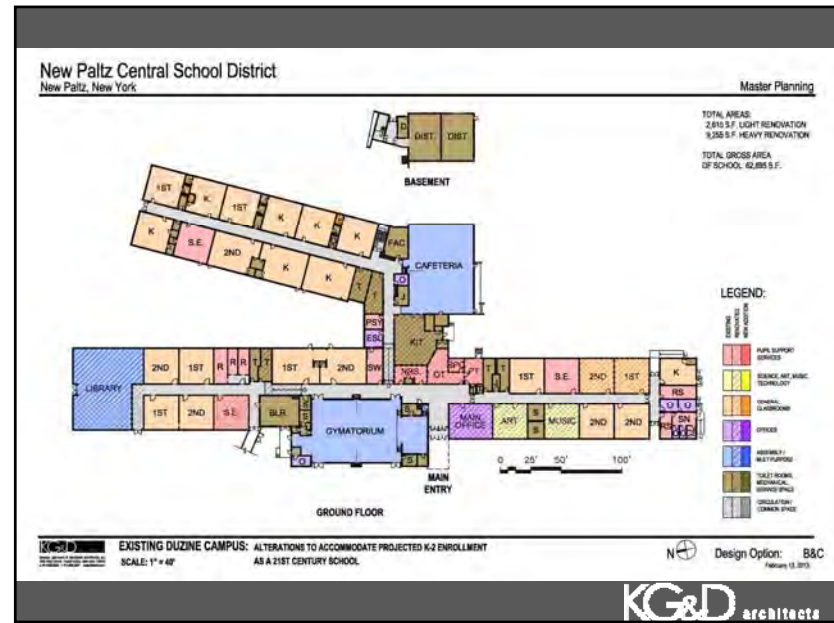
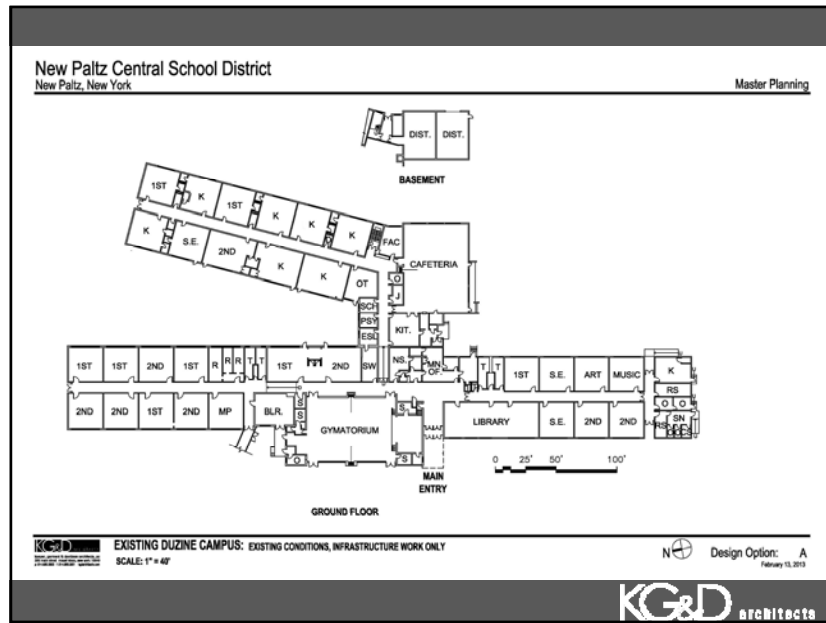
A – Update all infrastructure in existing buildings that is expected to be required to be addressed within the next five years.

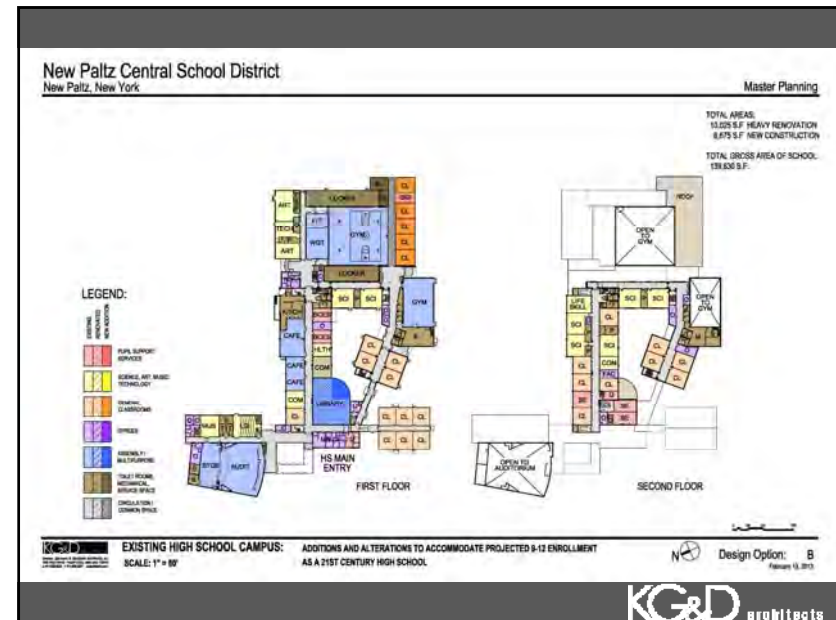
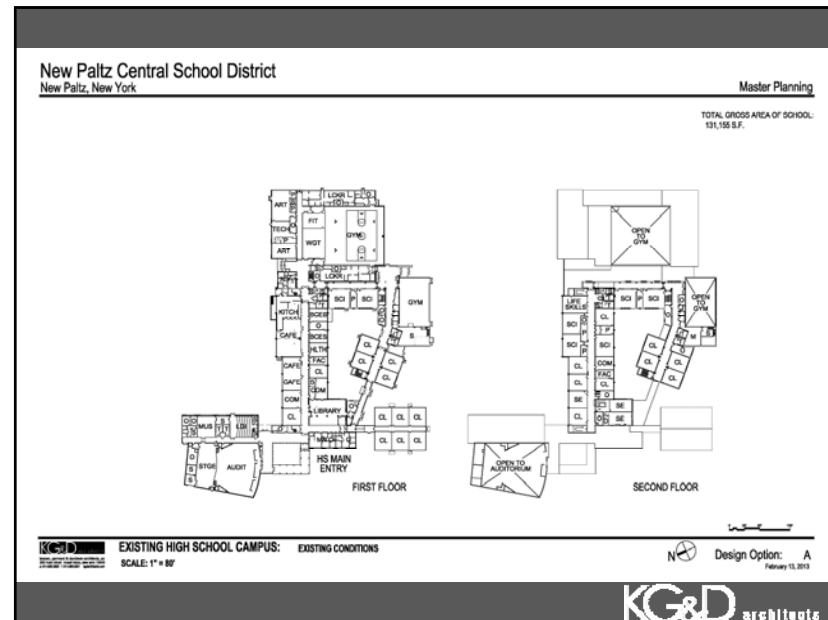
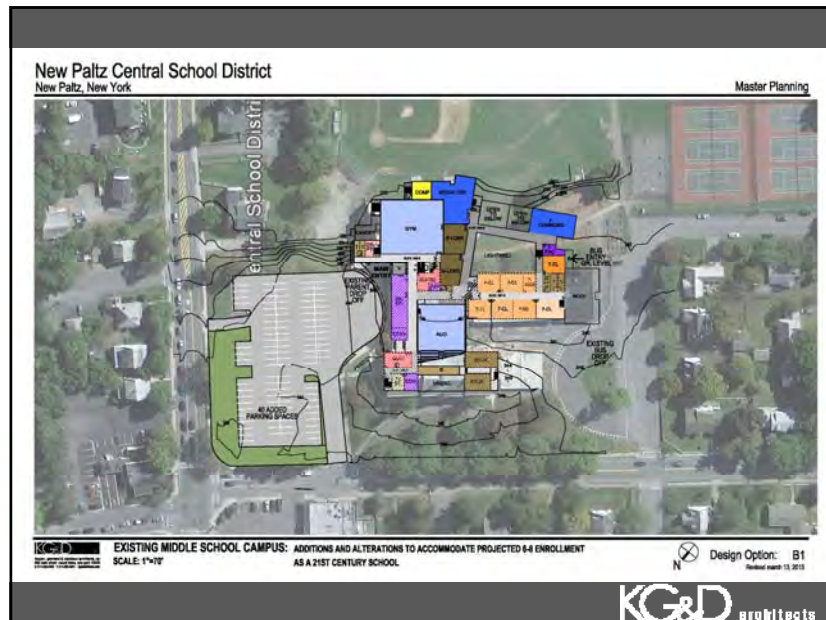
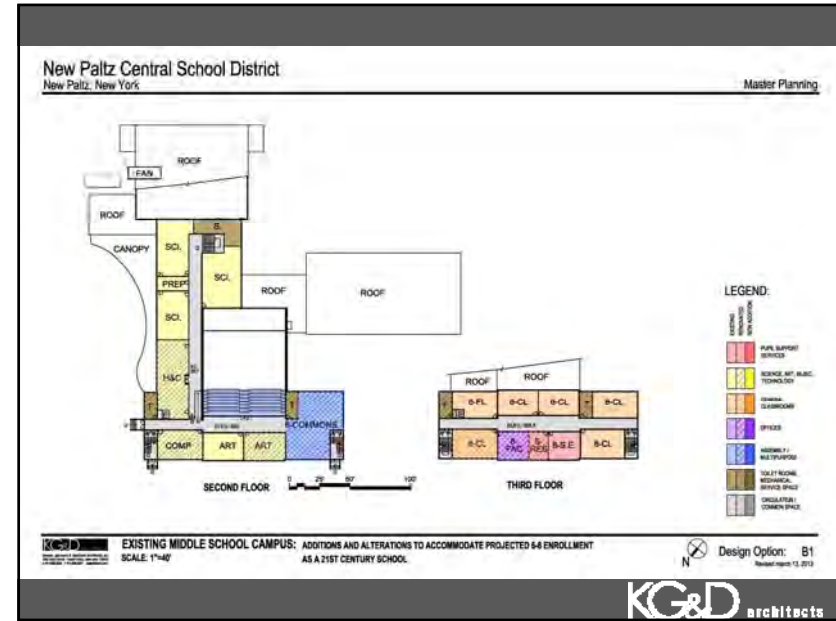
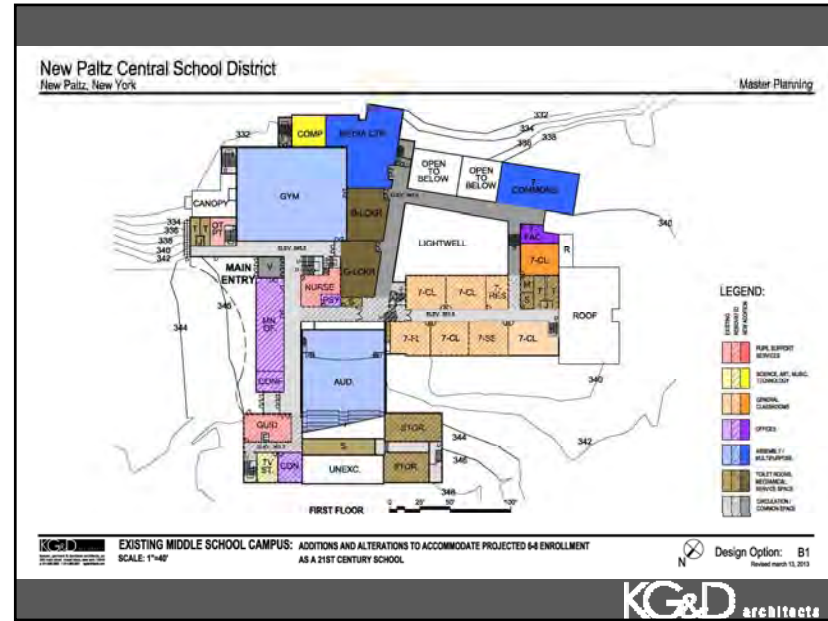
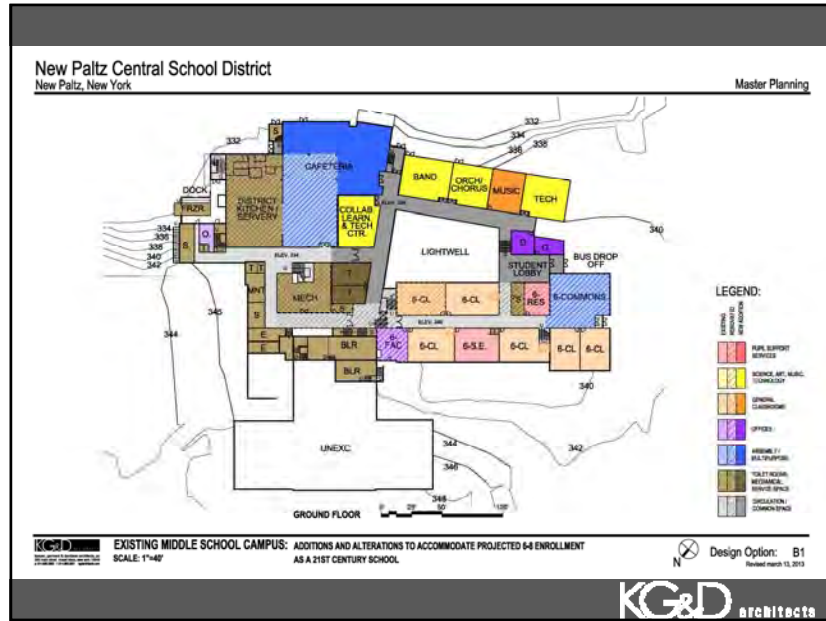
B – Update all infrastructure in existing buildings as in A above and complete program related renovations to create educationally adequate school buildings for the 21st century.

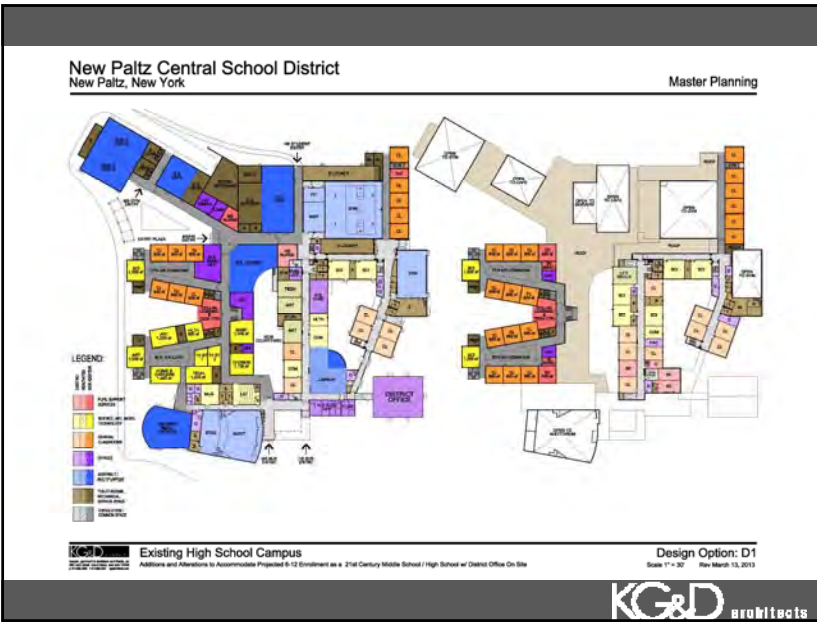
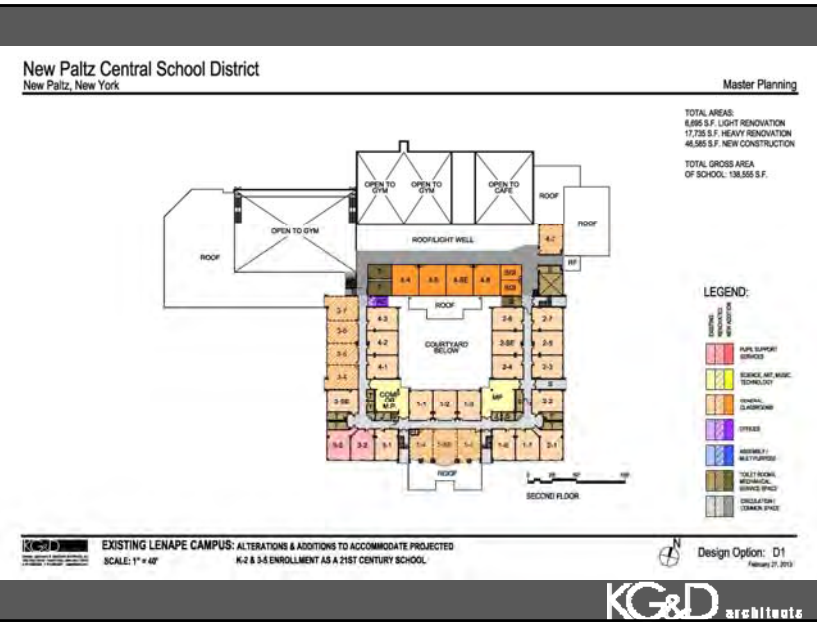
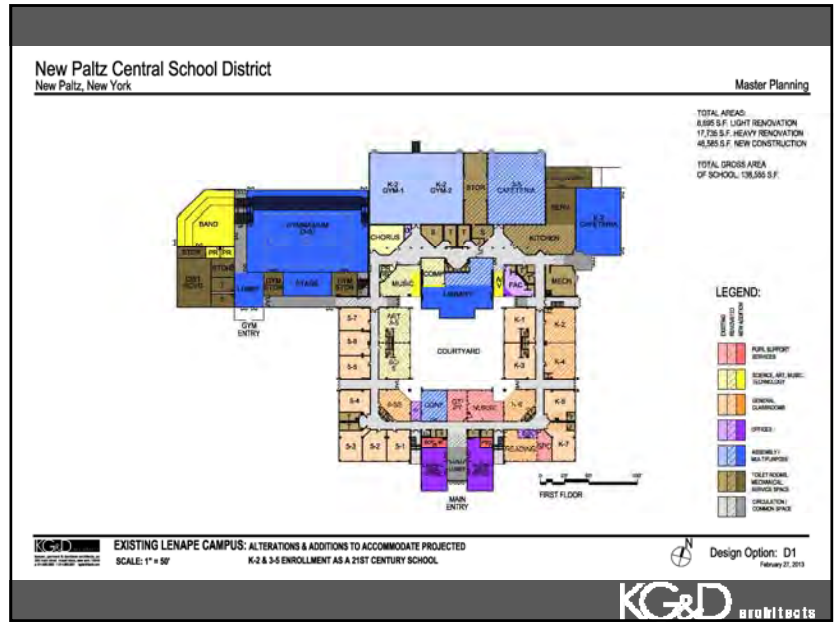
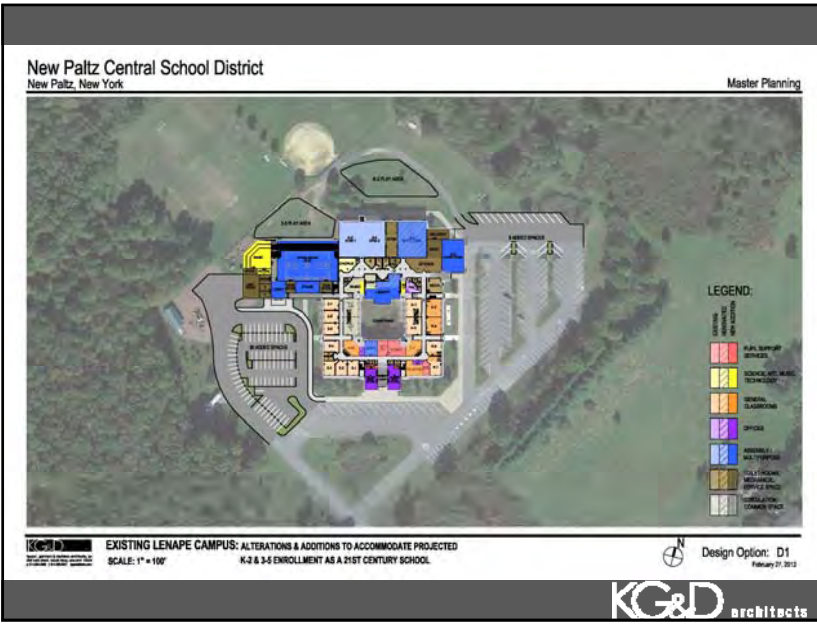
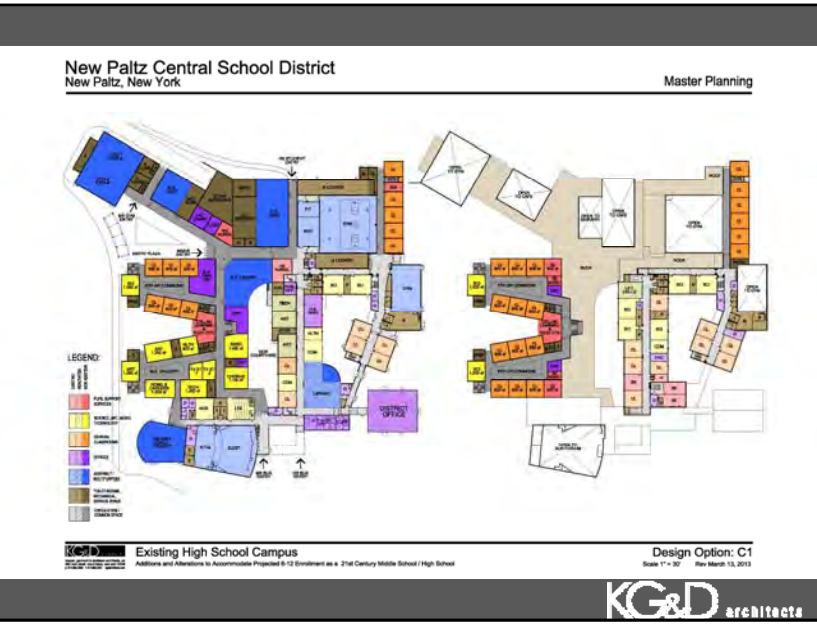
C – Relocate the Middle School to the High School campus and renovate the other buildings as described in B above.

D – Consolidate to Two Campuses by relocating grades K-2 to the Lenape Campus as well as consolidating the Middle School and High School.

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Next Steps

- Selection of Favored Conceptual Design Options for refinement



Agenda

Summary of:

- Needs: Infrastructure & Program
- Solutions: Conceptual Design Options
- Financials: Associated Costs and Savings



Infrastructure Needs

Update infrastructure in existing buildings

Examples (In priority order):

1. Health & Safety Systems – Fire Alarm, Ventilation, Security, Emergency Lighting
2. Envelope – Roofing, Masonry, Windows
3. Accessibility & Circulation
4. Site – Sidewalks, Drainage, Paving
4. Other Systems – Piping, Wiring, General Lighting
5. Interior Environment – Doors, Flooring, Ceilings



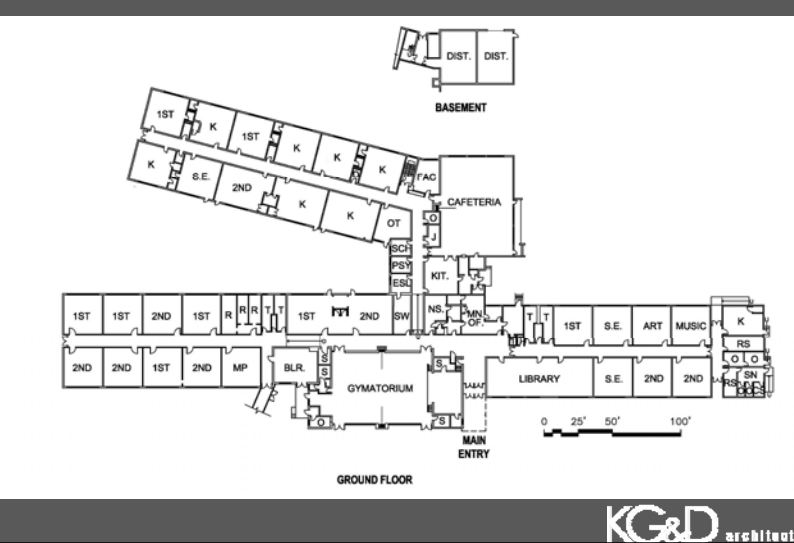
Infrastructure Needs

Summary Update of 2010 Building Condition Report

	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
Middle School	\$3,468,139	\$2,966,871	\$2,326,095	\$2,388,620	\$11,149,725
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High School	\$617,522	\$1,032,705	\$5,442,758	\$745,789	\$7,838,773
Lenape	\$529,437	\$323,352	\$805,120	\$896,273	\$2,554,182
Totals	\$5,188,031	\$5,782,949	\$8,843,287	\$4,519,316	\$24,333,582



Existing Floor Plan – Duzine

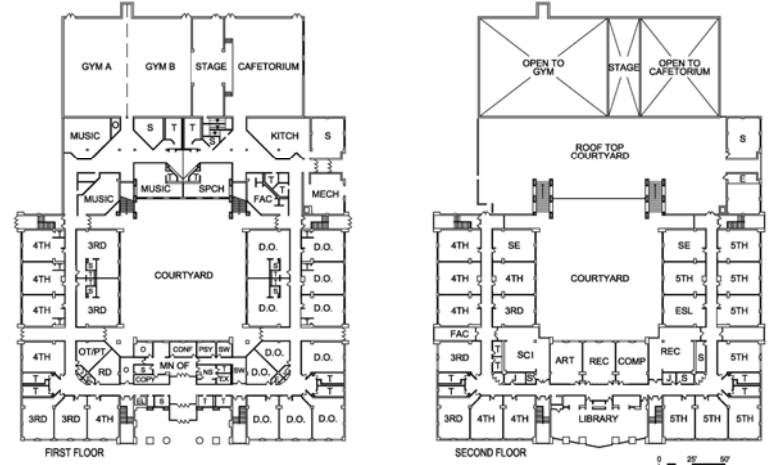


Facility Needs to Enhance Educational Program – Duzine

- Upgrade Library to 21st Century Media Center
- Provide for secure, efficient visitor entry procedure
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- Improve circulation and ADA accessibility
- Upgrade restroom facilities and shorten travel
- Provide adequate performance rehearsal space
- Integrate cutting edge technology



Existing Floor Plans – Lenape



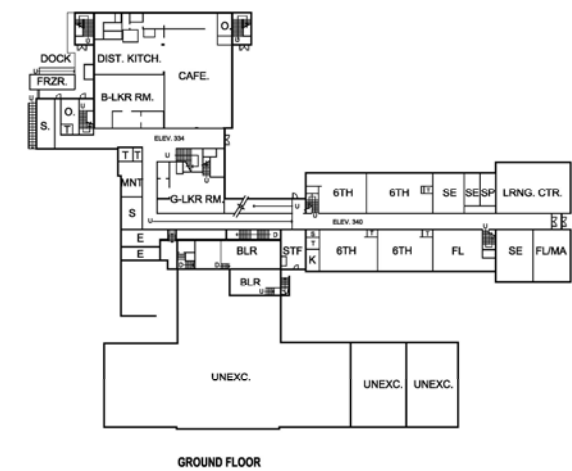
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Facility Needs to Enhance Educational Program – Lenape

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- Provide flexible athletic facilities to support sports program
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- Integrate cutting edge technology
- Provide flexible space for student support, meetings, staff development, etc...

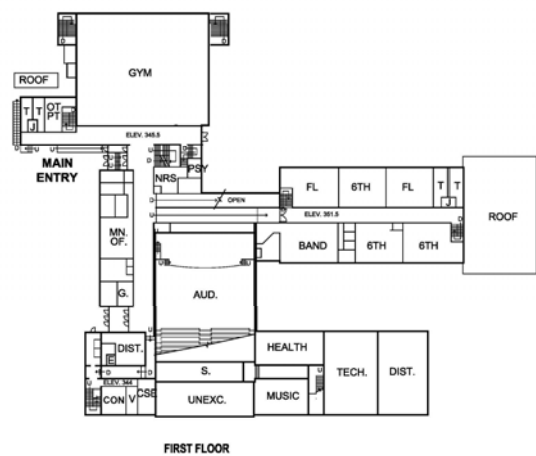
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Existing Floor Plans – Middle School



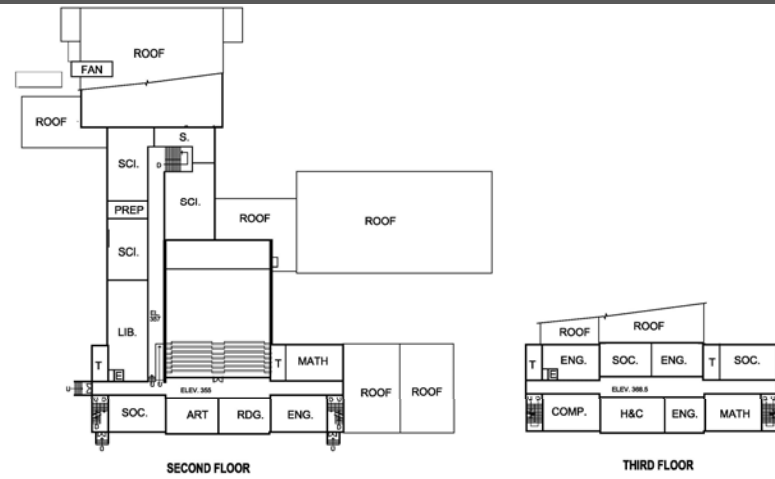
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Existing Floor Plans – Middle School



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Existing Floor Plans – Middle School



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Facility Needs to Enhance Educational Program – Middle School

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- Provide sufficient instructional space to offer expanding choices for special subjects
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- Upgrade Library to 21st Century Media Center
- Upgrade Home & Career and Technology centers

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Facility Needs to Enhance Educational Program – Middle School (continued)

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- Expand District Kitchen to keep pace with expanding meal programs, evolving state regulations and offering of healthy options
- Expand cafeteria seating capacity to be able to assemble full student body

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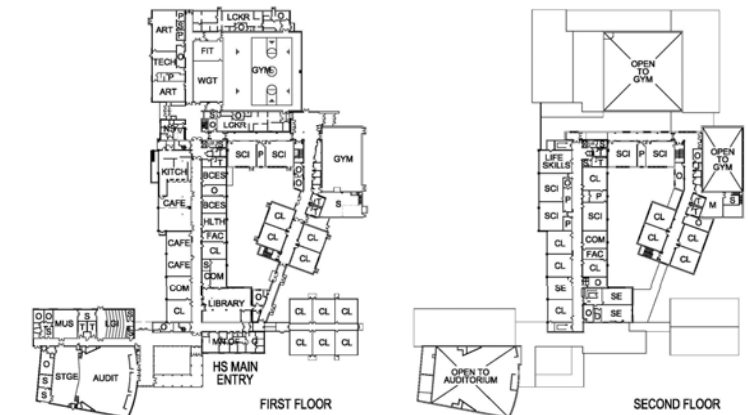
Educational Program Needs – MS

“Pod Concept”



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Existing Floor Plans – High School



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Facility Needs to Enhance Educational Program – High School

- Upgrade Library to 21st Century Media Center (accounting for distance learning i.e. Kahn Academy type of future technology)
- Provide sufficient flexible instructional space to expanding curriculum and project-based methods
- Provide a technology rich, easily accessible pupil support, guidance, and career research hub to engage students and allow flexible group meetings

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Facility Needs to Enhance Educational Program – High School (continued)

- Upgraded, flexible kitchen & cafeteria to accommodate changing nutritional programs & serve as multi-purpose space
- Upgrade outdated, gym locker rooms, provide ADA access & provide changing area for visiting athletes (relates to security & student well-being)
- Provide expanded and updated conference spaces
- Provide additional athletic fields to support added sports such as lacrosse and soccer and to allow fields proper time to rest between use (requires land acquisition not included in budget)

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Conceptual Design Options (projects)

A - Infrastructure Only (5 Year Capital Plan)

Upgrade for 21st Century Educational Model

B - Renovations/Additions at each School

C - 3 Campus Model

New Middle School AT High School

D - 2 Campus Model

New Middle School at High School &

Add Duzine to Lenape (move District Office to HS)

E - 3 Campus Model

Just add Duzine to Lenape (move Dist. Office to HS)

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21st Century Schools

educational trends

- schools within a school
- project-based learning
- Technology rich
- community integration
- multi-purpose spaces
- small group instruction

sustainable design

- reduce energy use
- daylighting & ventilation
- materials (renewable & non-toxic)
- educational opportunity

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Renovations at Duzine – Opt B or C



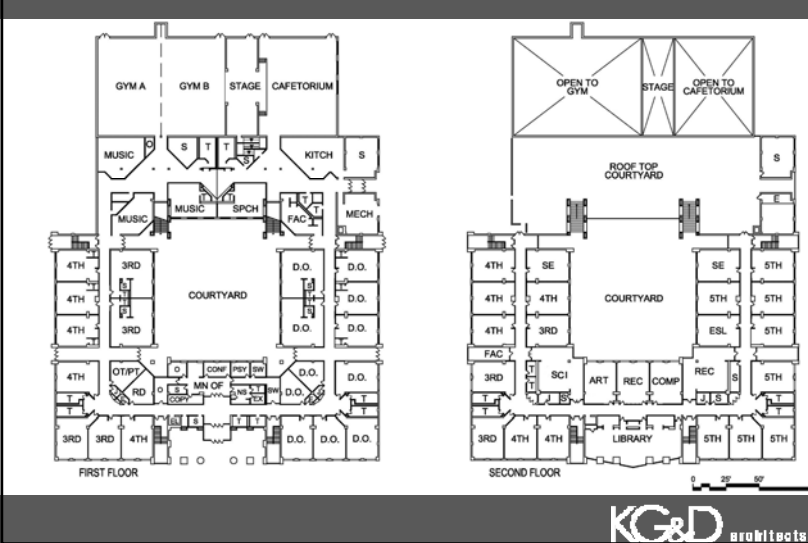
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Disadvantages of Opt B or C – Duzine

- Accessibility - main circulation route
- Restroom facilities
- Gymnasium
- Isolated site

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Lenape - No Renovations – Opt B or C



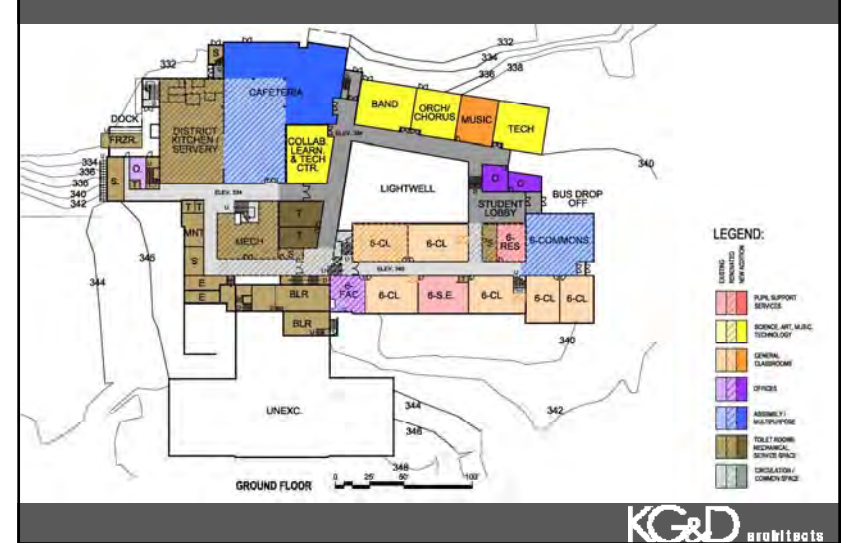
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Renovations at MS – Opt B or E



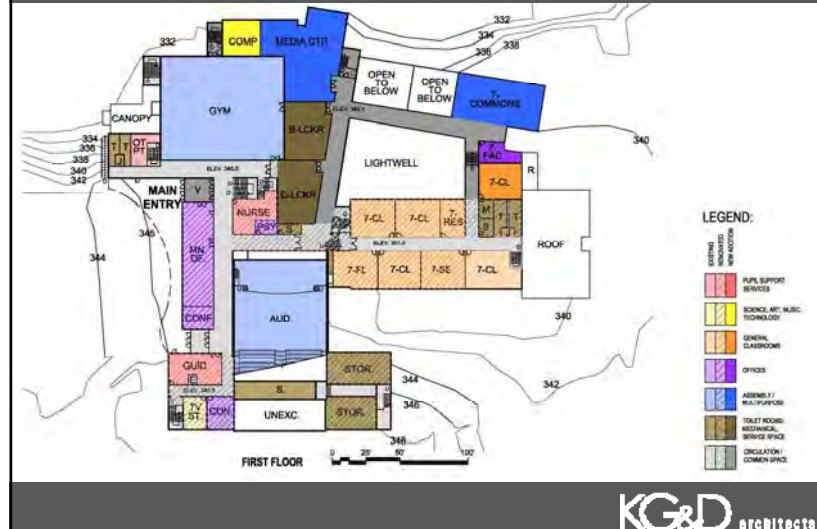
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Renovations at MS – Opt B or E

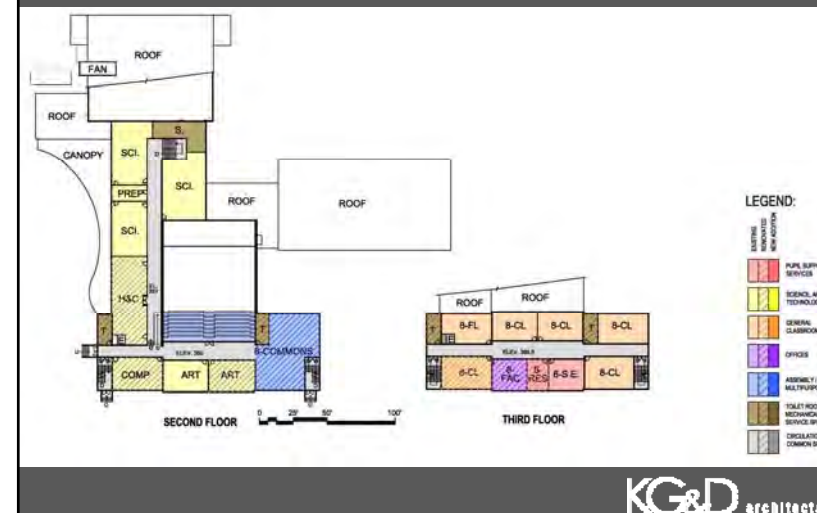


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Renovations at MS – Opt B or E



Renovations at MS – Opt B or E



Disadvantages of Opt B – MS

Site

- Lack of land area for significant expansion
- Downtown traffic
- Costly Project Phasing

Building

- Level changes
- Auditorium location
- Too narrow for “pod concept” configuration
- Building Age (30% - 1930, 44% - 1956, 26% new)



Renovations at HS – Opt B



Disadvantages of Opt B - HS

- Doesn't expand cafeteria or kitchen

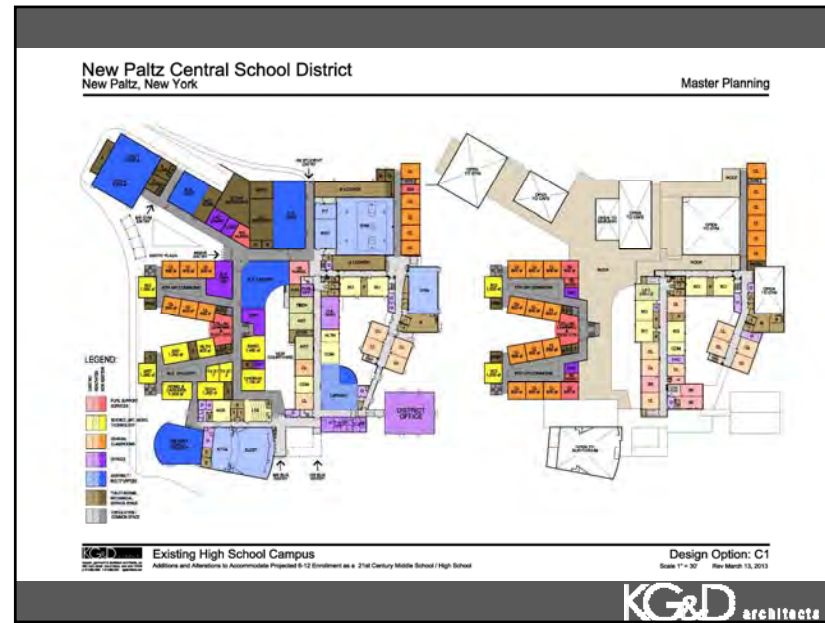
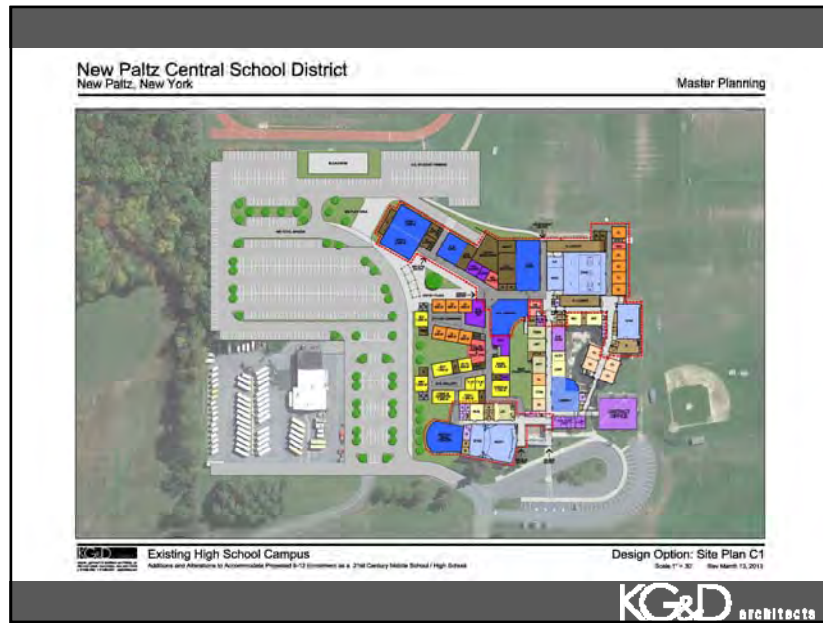


Why Consolidate MS & HS Sites? – Opt C

(2 Separate schools with separate Circulation)

- Share common support facilities (Kitchen, Storage)
- Share common/community spaces after hours (Auditorium, Small Theater, Gymsnasiums)
- Shortens existing bus routes
- One less satellite kitchen to supply





Educational benefits of New MS (C &D)

- Allows for “pod concept” educational model
- Efficient and accessible circulation
- Adequate space for performing arts / assembly
- Ability to use HS Auditorium for events
- Energy Efficiency & Sustainability

High School Benefits from:

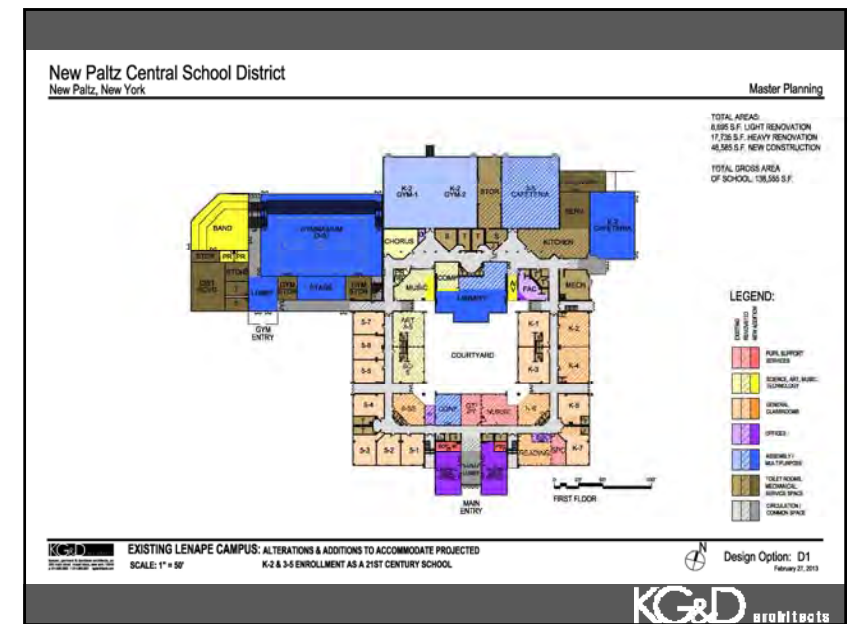
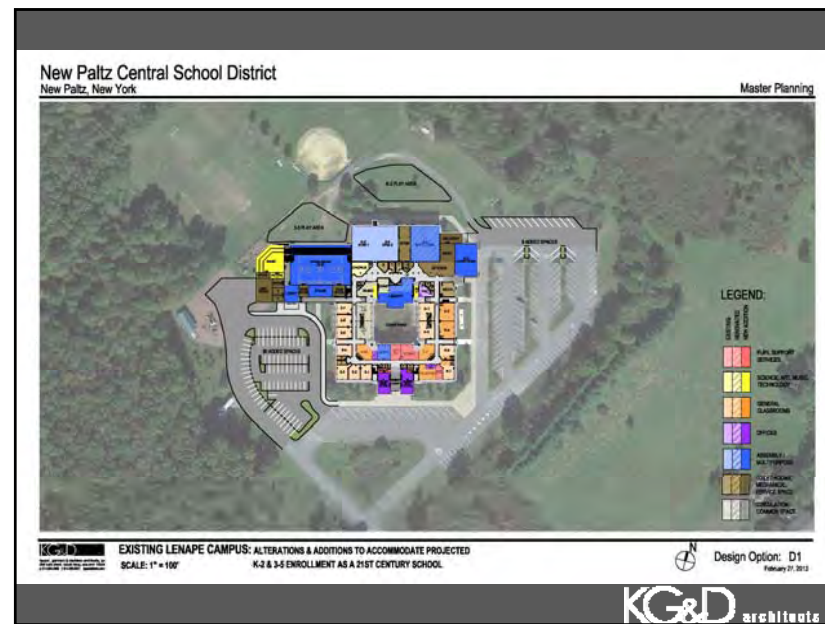
- New Cafeteria built as part of MS addition
- Renovated Technology and Art

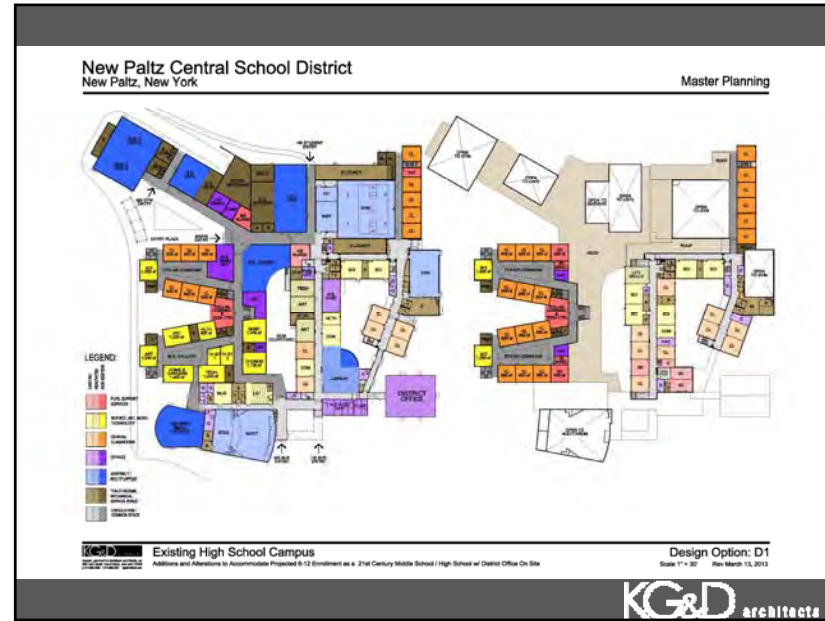
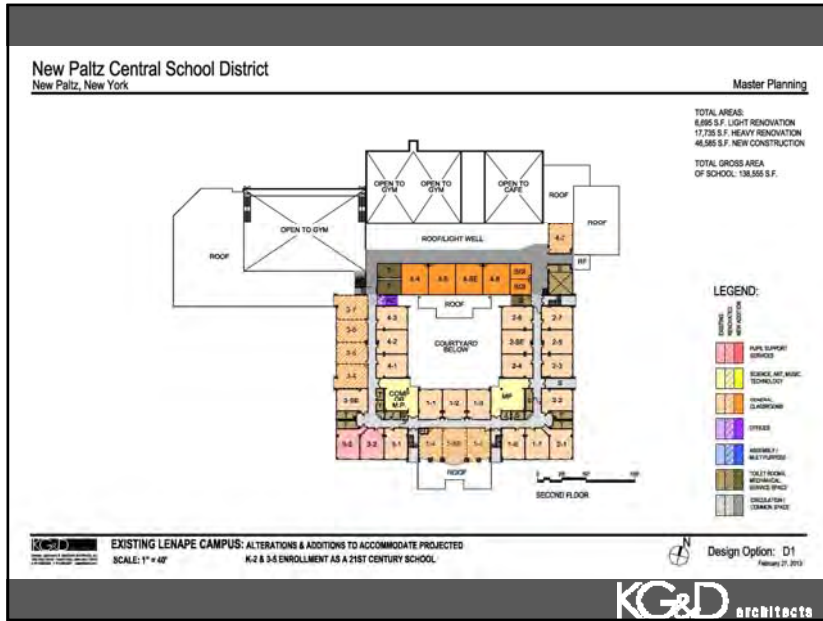


Why Consolidate Duzine and Lenape Sites? – Opt D or E

(Functions as 2 Separate schools)

- Capitalizes on extra space at both schools
- Share common support facilities (Kitchen, Storage)
- Provision of adequate shared common/community spaces (Gymnasium, Library)
- Facilitate staff development
- Enhance opportunities for students such as accelerated learning options
- Eliminates a full series existing bus routes
- No satellite kitchens to supply





Educational Benefits of Renovated Duzine/Lenape (Opt D or E)

- Improved circulation within building
- New space for performing arts / assembly
- Shared services (Nurse, OT/PT)
- Large (shared) 21st Century Media Center
- Newly renovated art and science spaces
- Energy Efficiency & Sustainability



Estimated Operational Cost Savings

Total savings over 20 years (length of bond)

Option	A	B	C	D	E
Transportation Savings	N/A	N/A	\$1,215,000	\$ 10,934,000	\$9,719,000
Food Courier Savings	N/A	N/A	N/A	\$ 2,430,000	N/A
Building Energy Savings	N/A	N/A	\$850,000	\$ 2,150,000	\$1,300,000
Total Savings	N/A	N/A	\$2,065,000	\$15,514,000	\$11,019,000

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- How Energy Cost Savings are achieved**
- New Building will be minimum 30% more efficient
 - High performance envelope
 - Geothermal heating/cooling
 - Solar Hot Water & maybe Solar Electric
 - Energy recovery / demand controlled ventilation (air quality)
 - Daylight harvesting
- KG&D architects

- Other Sustainable Strategies**
- Water conservation
 - Rainwater harvesting / Gray water reuse
 - Vegetative roof / Green Infrastructure for storm water management
 - Recycled content, non-toxic, durable materials
- All of these provide teaching opportunities**
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Estimated Infrastructure Expenses

Over 20 years (2016-2036)

After Option:	A	B	C	D	E
Duzine	\$12,841,026	\$9,703,084	\$9,703,084	N/A	N/A
Lenape	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134
MS	\$21,483,770	\$18,214,057	N/A	N/A	\$18,214,057
HS	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810
Sub-Total	\$78,273,740	\$71,866,085	\$53,652,028	\$43,948,944	\$62,163,000
State Aid	\$46,964,244	\$43,119,651	\$32,191,217	\$26,369,366	\$37,297,800
Totals	\$31.3 M	\$28.7 M	\$21.5 M	\$17.6 M	\$24.9 M

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Costs/Savings Summary

Option	A	B	C	D	E
Gross Project Cost	\$24,333,582	\$62,232,563	\$81,624,253	\$107,390,903	\$87,550,596
State Aid	\$14,600,149	\$34,180,185	\$39,594,774	\$51,243,874	\$45,327,563
Net Project Cost	\$9.7 M	\$28.1 M	\$42.0 M	\$56.1 M	\$42.2 M
Infrastructure Estimated Cost	\$31,309,496	\$28,746,434	\$21,460,811	\$17,579,578	\$24,865,200
Operations Estimated Savings	N/A	N/A	\$2,065,000	\$15,514,000	\$11,019,000
20 Year Net Cost	\$41.0 M	\$56.8 M	\$61.4 M	\$58.2 M	\$56.1 M

Note: Above estimate doesn't include money gained by selling properties

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Cost Benefit Summary

	Option A	Option B	Option C	Option D	Option E
Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure
	Update 3 Bldgs	Update 3 Bldgs	Update 3 Bldgs	Update 2 Bldgs	Update 3 Bldgs
	-D.O. @ LES	-D.O. @ LES	-D.O. @ LES	-D.O. @ HS	-D.O. @ HS
			-New MS @ HS	-New MS @ HS	-Add DES to LES
			-Add DES to LES		
Net Project Cost	\$41.1 M	\$56.8 M	\$61.5 M	\$58.3 M	\$56.1 M

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Preliminary Estimated Tax Impact

OPTION	Est. Proj cost	Est. Interest	Est. Total Cost	Est. State Aid	Net Local cost
D	\$105,980,346	\$28,080,347	\$134,060,693	-\$62,481,077	\$71,579,616
C	\$80,577,655	\$21,377,822	\$101,955,477	-\$48,225,340	\$53,730,137
B	\$60,283,216	\$15,141,761	\$75,424,977	-\$40,277,827	\$35,147,149

Est. Net Tax Levy Increases (due to THIS project)						
OPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
D	1.00%	1.00%	1.00%	1.00%	1.00%	0.25%
C		1.00%			1.00%	0.17%
B			1.00%	0.90%		

Est. Net Tax Levy Increases for Home (due to THIS project)						
OPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
D	\$58.00	\$58.58	\$59.17	\$59.76	\$60.36	\$15.24
C		\$58.58	\$59.17	\$59.76	\$60.36	\$10.36
B			\$59.17	\$53.78		

Based on \$300,000 home, average tax rate in 2012-13 \$18.37/\$1,000

2012-2013 \$5,511.00 2013-2014 est. \$5,800.00

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- ### Preliminary Timeline
- Design and Permitting: 16 months
 - Construction: 2 years (3 summers)
- Example Schedule:
- Voter Authorization - November 2013
 - Construction Start – June 2015
 - Construction Complete – August 2017
- KG&D architects



Agenda

Summary of progress:

- Needs:
 - Infrastructure (2013 update of 2010 Building Condition Survey)
 - Program (from user group interviews with administrators)
- Potential Solutions: Conceptual Design Options
- Financials: Associated Costs and Savings



Building Condition Survey Update

The Building Condition Survey (BCS) is:

- Required by New York State Education Law under Title 8, Chapter II Regulations of the Commissioner, Part 155.4 – Uniform Code of Public School Building Inspections, Safety Rating and Monitoring.
- Mandated to be completed every 5 years, since 2000
- Designed:

“To insure that all occupied facilities are properly maintained and preserved to provide for a suitable educational setting...”



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Priority 1 - Safety & ADA Accessibility Related

Priority 2 - Health & Property Related

Priority 3 – Age Related & Code Updates

Priority 4 - Preventative Maintenance



2013 Option A vs. 2012 Option 1

Summary of Health & Safety Items - District Summary

OPTION 1

New Paltz Central School District

March 13, 2012

The following is a summary of the building of all health and safety items as identified in the 2010 Building Condition Survey that were listed as immediate, near-future, or critical failures and prepared to be addressed with a capital level investment.

CS&A Project No.: 108-13-02

Building Name	Priority 1 (2013)			Priority 2 (2014)			TOTAL Priority 1 & 2
	Total Health & Safety Cost*	Estimated Structural Cost*	Total Project Cost	Total Health & Safety Cost*	Estimated Structural Cost*	Total Project Cost	
New Paltz High School	\$1,882,368	\$376,474	\$2,258,842	\$1,017,431	\$201,486	\$1,220,917	\$3,479,759
New Paltz Middle School	\$4,454,893	\$890,979	\$5,345,872	\$893,066	\$178,013	\$1,068,079	\$6,413,950
Lenape Elementary School	\$271,390	\$54,278	\$325,668	\$126,960	\$25,396	\$152,356	\$478,024
Duzine Elementary School	\$1,126,065	\$223,213	\$1,349,278	\$420,768	\$84,154	\$504,922	\$1,854,199
District Total	\$7,734,713	\$1,546,943	\$9,281,656	\$2,455,225	\$493,049	\$2,948,274	\$12,229,930
Alternate Roofing Material		\$735,980			\$0		\$735,980
Total with Alternates		\$8,548,673					\$11,491,967

Notes:
*Total Health & Safety Cost includes the following contingencies: 4% annual escalation to control 2011 and 7% construction contingency;
*Estimated costs are estimated at 40% and include all Professional Fees, Construction Management, administrative costs, insurance, initial fixtures, furnishings, equipment, special responses and construction testing;
*Total Health & Safety Cost includes 4% estimating contingency, 4% annual escalation to control 2011 and 7% construction contingency.

CS&A Architecture | Engineering | Construction Management - 18 Point Street - Newburgh, New York 12550 - p:845.891.9119 - f:845.891.3218

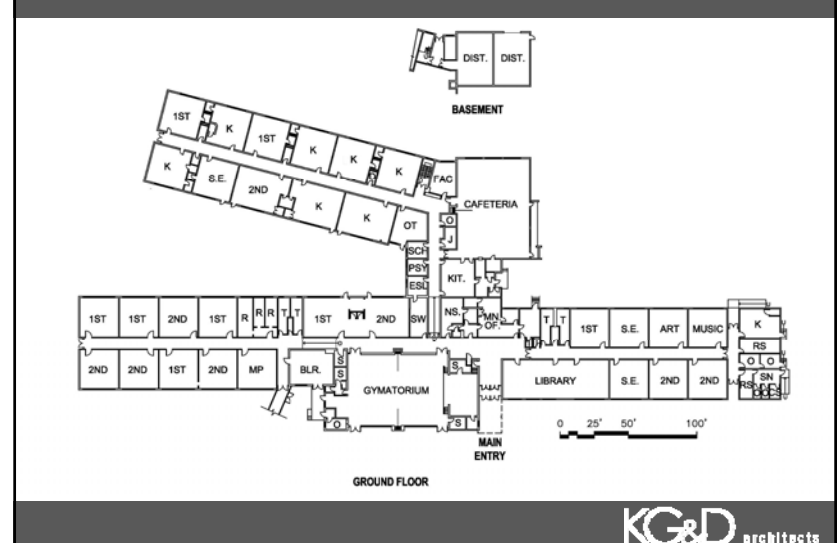
2013 Option A vs. 2012 Option 1

Potential 2012 project - included only Priorities 1 & 2 valued at \$11,491,967

Current Option A project - if you isolate only Priorities 1 & 2 is valued at \$10,970,980 (because facilities team has already accomplished some priority 1 work)

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Existing Floor Plan – Duzine



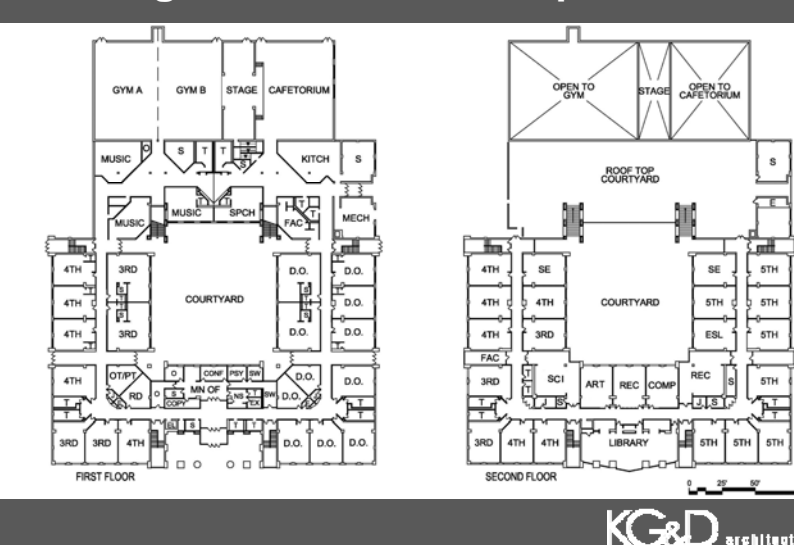
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Existing Floor Plans – Lenape



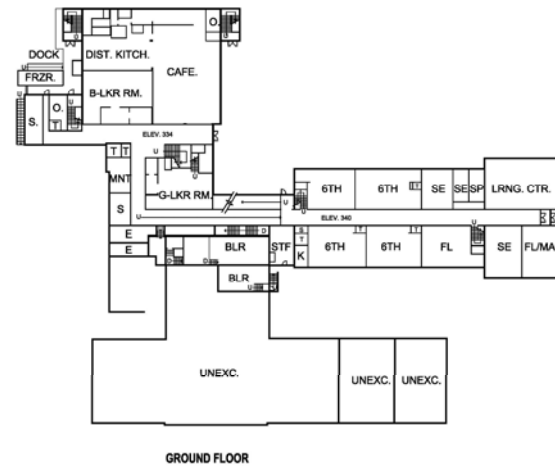
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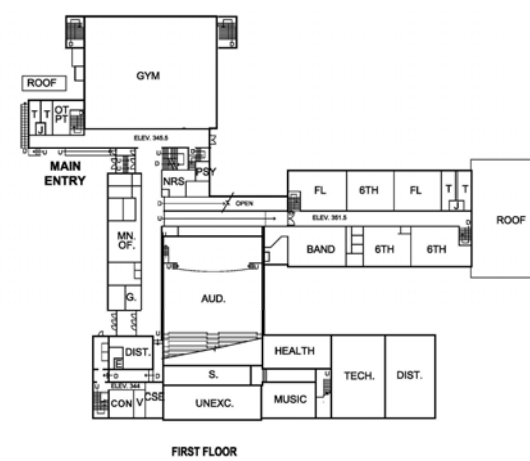
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Existing Floor Plans – Middle School



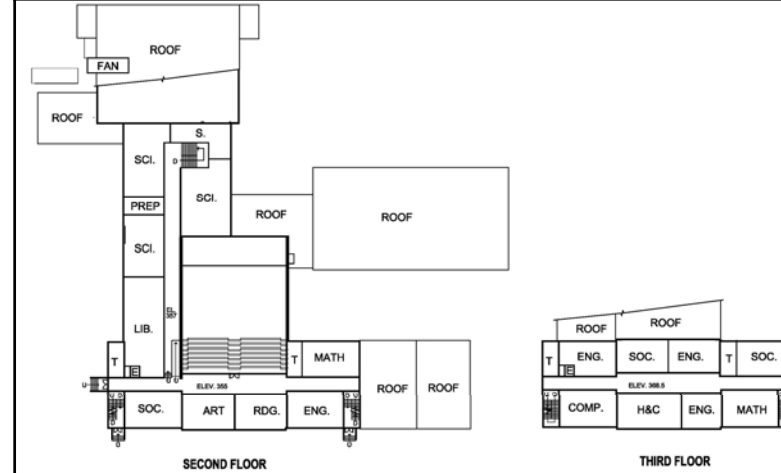
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KG&D architects

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- Expand cafeteria seating capacity to be able to assemble full student body

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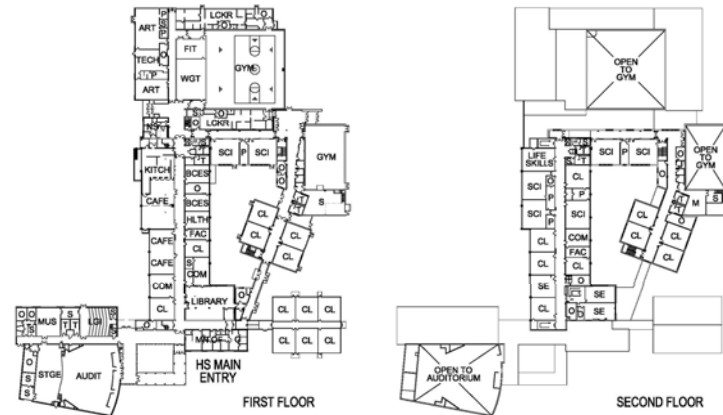
Educational Program Needs – MS

"Pod Concept"



KG&D architects

Existing Floor Plans – High School



KG&D architects

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Facility Needs to Enhance Educational Program – High School (continued)

- Upgraded, flexible kitchen & cafeteria to accommodate changing nutritional programs & serve as multi-purpose space
- Upgrade outdated, gym locker rooms, provide ADA access & provide changing area for visiting athletes (relates to security & student well-being)
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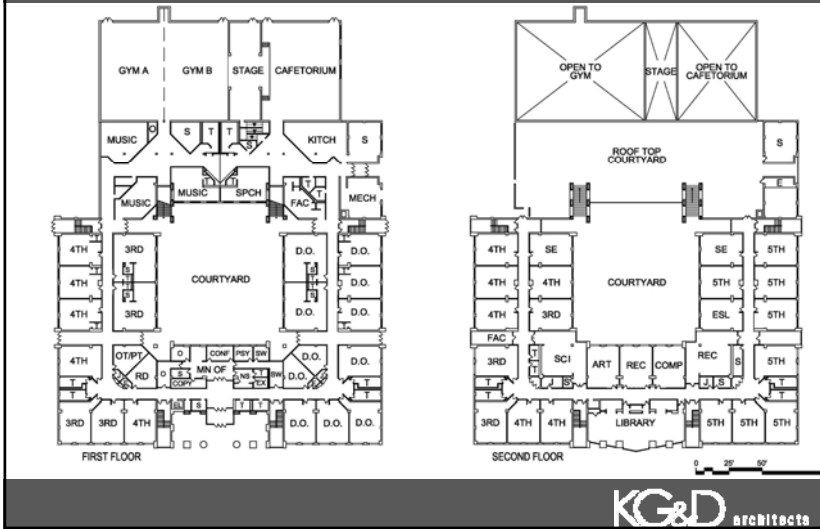
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Renovations at Duzine – Opt B or C



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Lenape - No Renovations – Opt B or C



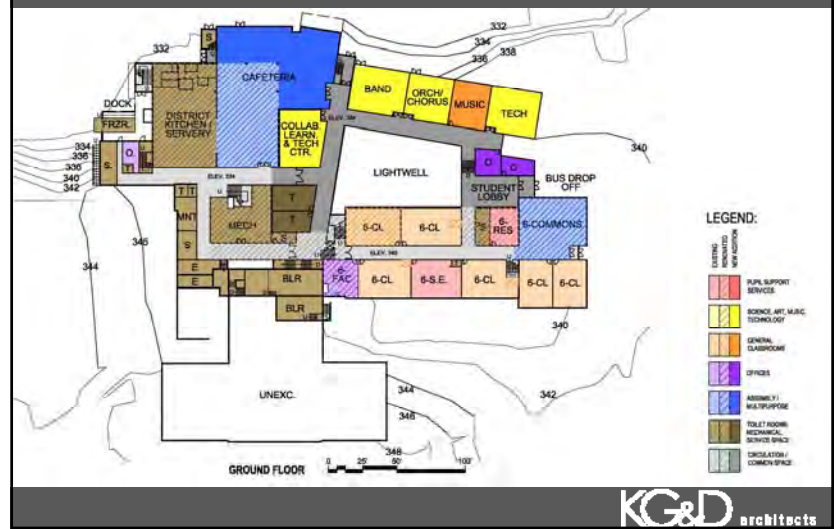
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Renovations at MS – Opt B or E



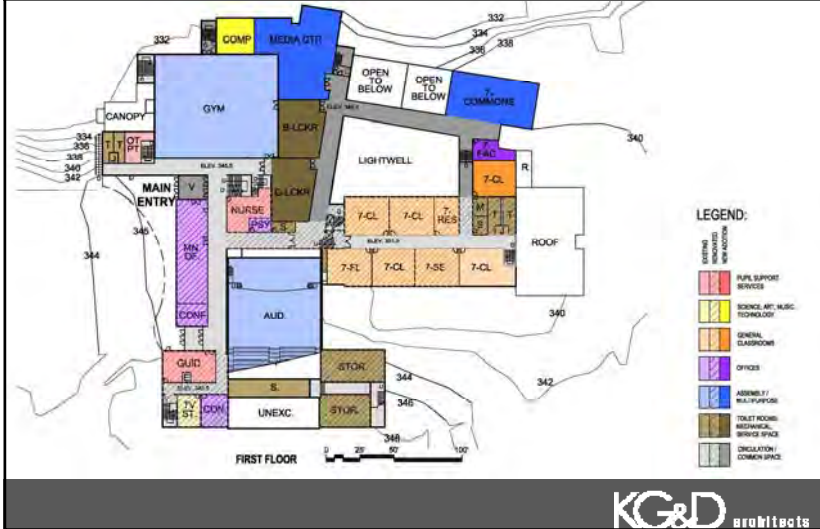
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Renovations at MS – Opt B or E



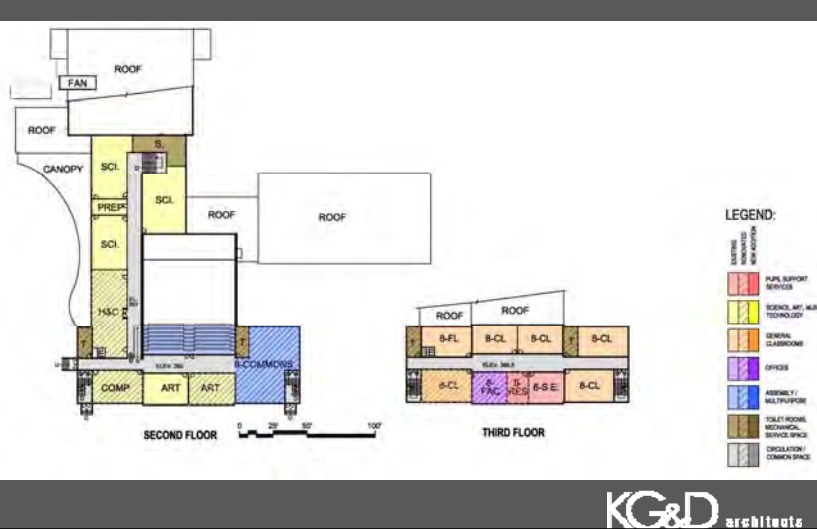
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Renovations at MS – Opt B or E



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Renovations at MS – Opt B or E



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Renovations at HS – Opt B



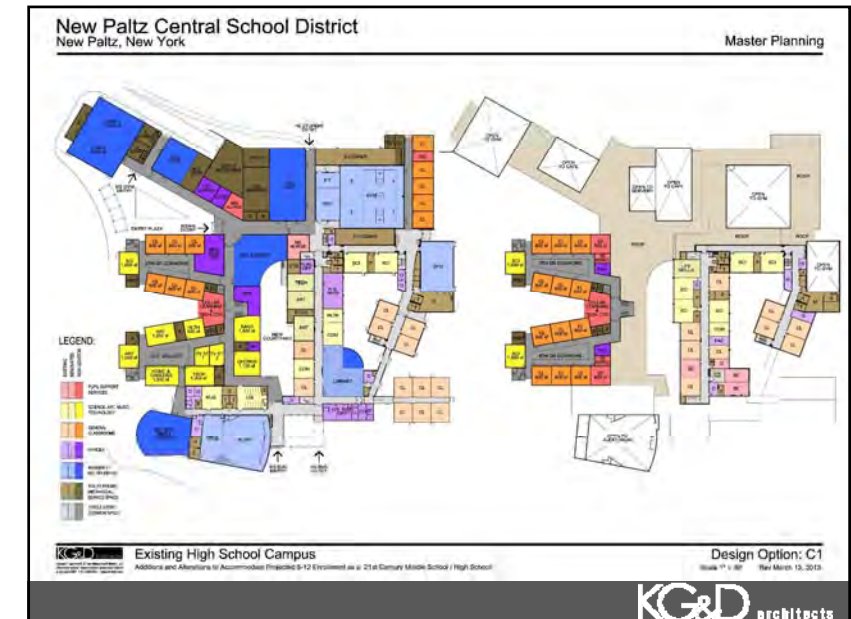
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Why Consolidate MS & HS Sites? – Opt C

(2 Separate schools with separate Circulation)

- Share common support facilities (Kitchen, Storage)
- Share common/community spaces after hours (Auditorium, Small Theater, Gymnasiums)
- Shortens existing bus routes
- One less satellite kitchen to supply

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Educational benefits of New MS (C & D)

- Allows for “pod concept” educational model
- Efficient and accessible circulation
- Adequate space for performing arts / assembly
- Ability to use HS Auditorium for events
- Energy Efficiency & Sustainability

High School Benefits from:

- New Cafeteria built as part of MS addition
- Renovated Technology and Art

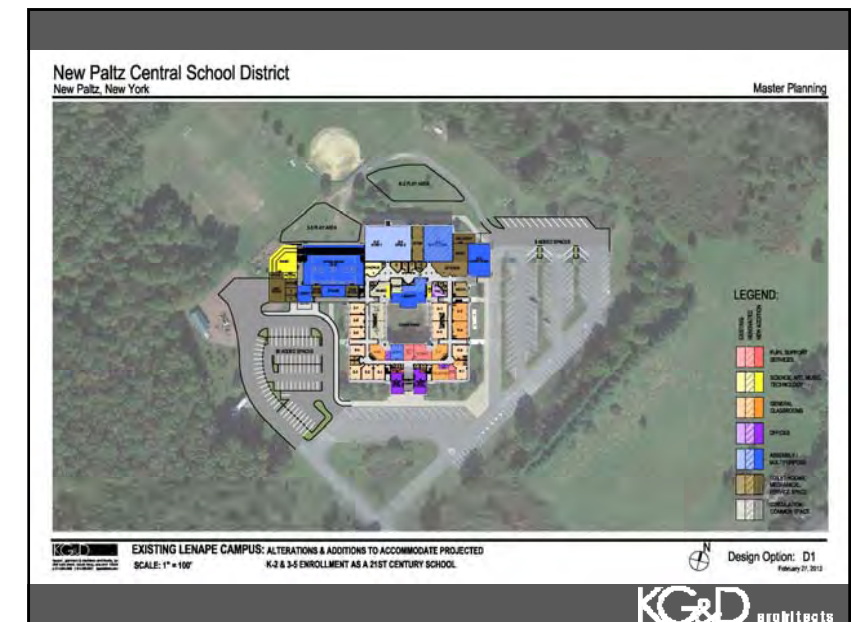
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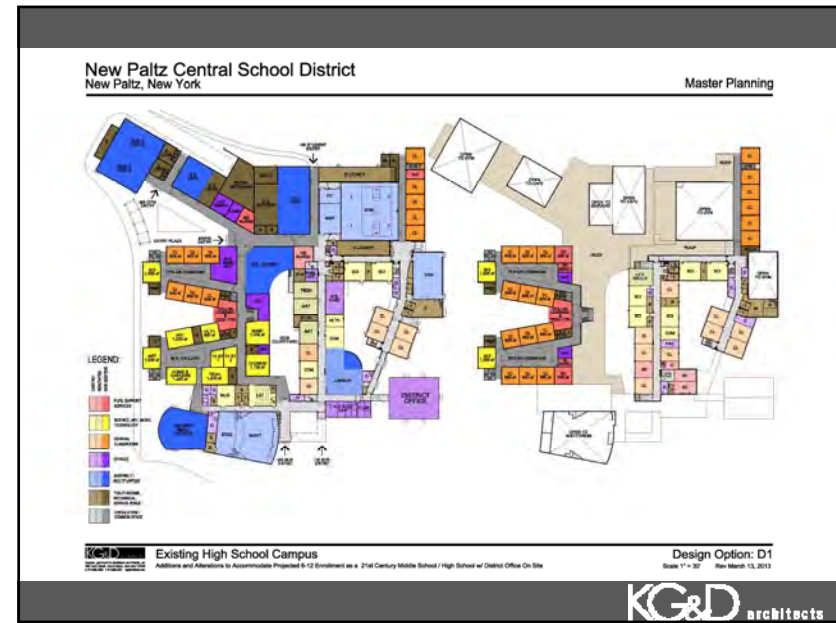
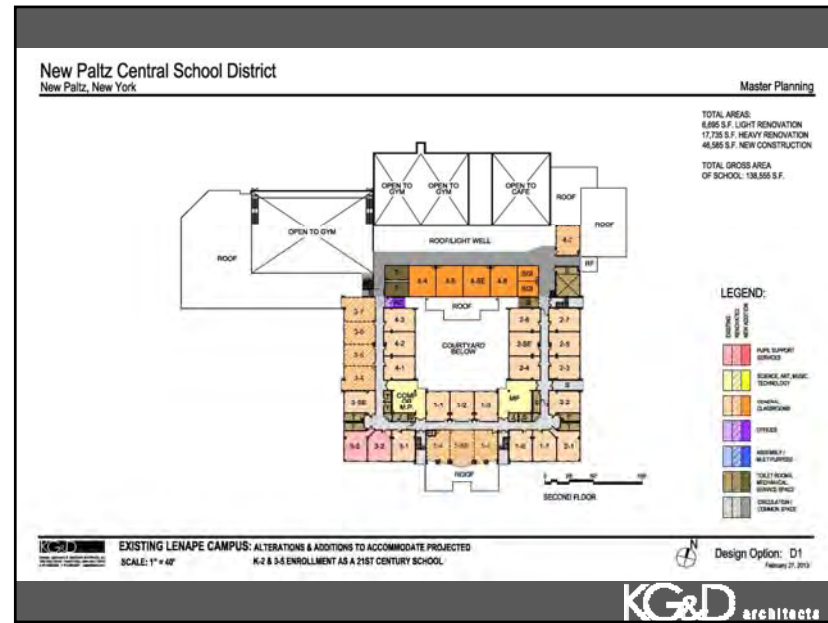
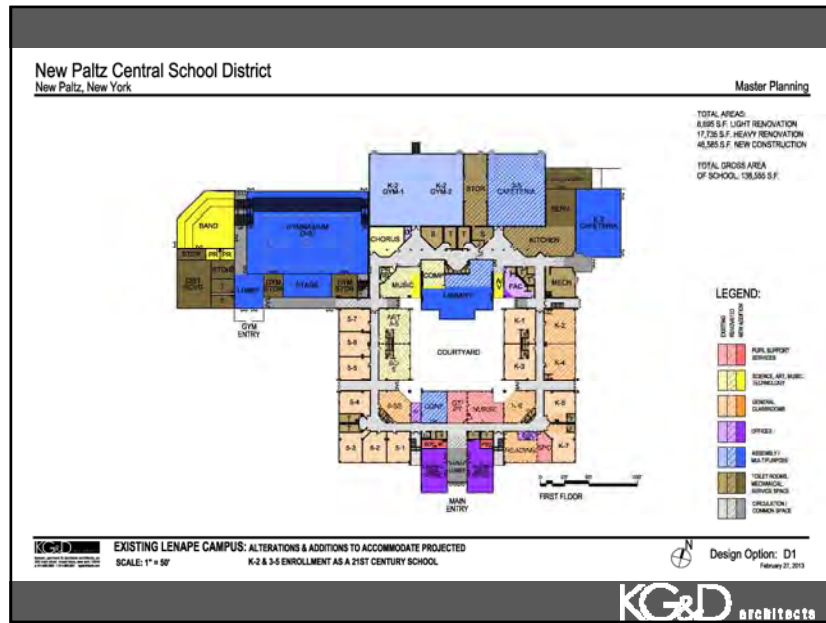
Why Consolidate Duzine and Lenape Sites? – Opt D or E

(Functions as 2 Separate schools)

- Capitalizes on extra space at both schools
- Share common support facilities (Kitchen, Storage)
- Provision of adequate shared common/community spaces (Gymnasium, Library)
- Facilitate staff development
- Enhance opportunities for students such as accelerated learning options
- Eliminates a full series existing bus routes
- No satellite kitchens to supply

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Educational Benefits of Renovated Duzine/Lenape (Opt D or E)

- Improved circulation within building
- New space for performing arts / assembly
- Shared services (Nurse, OT/PT)
- Large (shared) 21st Century Media Center
- Newly renovated art and science spaces
- Energy Efficiency & Sustainability

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Estimated Operational Cost Savings Transportation and Food Courier (From NPCSD)

PRINTED 8/1/2013 8:11 AM Ongoing Savings for BOE.07320113.xlsx using 0%

Uses 0% inflation factor	School Year	Elem Transp Options D or E	HS/MS Transp Options C or D	Food Courier Option D	TOTAL Option C	TOTAL Option D	TOTAL Option E
1	2017 2018	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
2	2018 2019	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
3	2019 2020	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
4	2020 2021	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
5	2021 2022	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
6	2022 2023	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
7	2023 2024	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
8	2024 2025	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
9	2025 2026	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
10	2026 2027	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
11	2027 2028	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
12	2028 2029	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
13	2029 2030	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
14	2030 2031	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
15	2031 2032	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
16	2032 2033	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
17	2033 2034	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
18	2034 2035	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
19	2035 2036	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
20	2036 2037	-\$400,000	-\$50,000	-\$100,000	-\$550,000	-\$550,000	-\$400,000
Total - 20 years using 0%		-\$8,000,000	-\$1,000,000	-\$2,000,000	-\$1,000,000	-\$11,000,000	-\$4,000,000

Use these numbers - per Facilities Committee, 7/31/2013

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Estimated Operational Cost Savings Energy for New Construction

- Based on reasonable assumptions
- To provide more detail on existing and projected energy use a comprehensive energy modeling process would be necessary

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Estimated Operational Cost Savings

Energy for New Construction

New Paltz CSD		Comparative Energy Analysis	
historic data provided by owner			
Middle School electric, fuel oil and gas		Duzine Es electric and fuel oil	
Year	cost	year	cost
2011	\$152,645	2011	\$80,124
2010	\$137,242	2010	\$82,939
2009	\$143,830	2009	\$91,107
2008	\$148,837	2008	\$88,011
2007	\$165,042	2007	\$129,481
2006	\$127,852	2006	\$85,365
6-year average	\$145,908	6-year average	\$92,838
Building Area	106,211 sf	Building Area	61,533 sf
Avg. Cost by Area	\$1.37 /sf	Avg. Cost by Area	\$1.51 /sf
Energy Escalation	4% / yr	Energy Escalation	4% / yr
Total over 20 years	\$4,344,860	Total over 20 years	\$2,764,537
New Building Avg. Cost by Area 30% reduction		New Building Avg. Cost by Area 30%	
Building Area	121,975 sf	Building Area	46,595 sf
Avg. Cost by Area	\$0.96 /sf	Avg. Cost by Area	\$1.06 /sf
Annual Cost	\$117,295	Annual Cost	\$49,210
Energy Escalation	4% / yr	Energy Escalation	4% / yr
Total over 20 years	\$3,492,820	Total over 20 years	\$1,465,379
Savings over 20 years	\$852,040	Savings over 20 years	\$1,299,158

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Estimated Operational Cost Savings

Energy for New Construction – no escalation

New Paltz CSD		Comparative Energy Analysis	
*historic data provided by owner; assuming no energy escalation			
Middle School electric, fuel oil and gas		Duzine Es electric and fuel oil	
Year	cost	year	cost
2011	\$152,645	2011	\$80,124
2010	\$137,242	2010	\$82,939
2009	\$143,830	2009	\$91,107
2008	\$148,837	2008	\$88,011
2007	\$165,042	2007	\$129,481
2006	\$127,852	2006	\$85,365
6-year average	\$145,908	6-year average	\$92,838
Building Area	106,211 sf	Building Area	61,533 sf
Avg. Cost by Area	\$1.37 /sf	Avg. Cost by Area	\$1.51 /sf
Energy Escalation	0% / yr	Energy Escalation	0% / yr
Total over 20 years	\$2,918,160	Total over 20 years	\$1,856,757
New Building Avg. Cost by Area 30% reduction		New Building Avg. Cost by Area 30% reduction	
Building Area	121,975 sf	Building Area	46,595 sf
Avg. Cost by Area	\$0.96 /sf	Avg. Cost by Area	\$1.06 /sf
Annual Cost	\$117,295	Annual Cost	\$49,210
Energy Escalation	0% / yr	Energy Escalation	0% / yr
Total over 20 years	\$2,345,894.75	Total over 20 years	\$984,202.03
Savings over 20 years	\$572,266	Savings over 20 years	\$872,555

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Estimated Operational Cost Savings

Total savings over 20 years (length of bond)

Option	A	B	C	D	E
Transportation Savings	N/A	N/A	\$1,000,000	\$ 9,000,000	\$8,000,000
Food Courier Savings	N/A	N/A	N/A	\$ 2,000,000	N/A
Building Energy Savings	N/A	N/A	\$570,000	\$ 1,440,000	\$870,000
Total Savings	N/A	N/A	\$1,570,000	\$12,440,000	\$8,870,000

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How Energy Cost Savings are achieved

- New Building will be minimum 30% more efficient
 - High performance envelope
 - Geothermal heating/cooling
 - Solar Hot Water & maybe Solar Electric
 - Energy recovery / demand controlled ventilation (air quality)
 - Daylight harvesting

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Other Sustainable Strategies

- Water conservation
- Rainwater harvesting / Gray water reuse
- Vegetative roof / Green Infrastructure for storm water management
- Recycled content, non-toxic, durable materials

All of these provide teaching opportunities

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Estimated Infrastructure Expenses

Over 20 years (2016-2036)

After Option:	A	B	C	D	E
Duzine	\$12,841,026	\$9,703,084	\$9,703,084	N/A	N/A
Lenape	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134
MS	\$21,483,770	\$18,214,057	N/A	N/A	\$18,214,057
HS	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810
Sub-Total	\$78,273,740	\$71,866,085	\$53,652,028	\$43,948,944	\$62,163,000
State Aid	\$46,964,244	\$43,119,651	\$32,191,217	\$26,369,366	\$37,297,800
Totals	\$31.3 M	\$28.7 M	\$21.5 M	\$17.6 M	\$24.9 M

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Costs/Savings Summary

Option	A	B	C	D	E
Gross Project Cost	\$24,333,582	\$62,232,563	\$81,624,253	\$107,390,903	\$87,550,596
State Aid	\$14,600,149	\$34,180,185	\$39,594,774	\$51,243,874	\$45,327,563
Net Project Cost	\$9.7 M	\$28.1 M	\$42.0 M	\$56.1 M	\$42.2 M
Estimated 20 year Infrastructure expenses	\$31,309,496	\$28,746,434	\$21,460,811	\$17,579,578	\$24,865,200
Anticipated Operational Savings	N/A	N/A	\$1,570,000	\$12,440,000	\$8,870,000
Expected bond interest	\$6,083,396	\$15,141,761	\$21,377,822	\$28,080,347	\$23,200,908
Net Cost (20 Year)	\$47.2 M	\$72.2 M	\$83.5 M	\$89.4 M	\$81.4 M

Note: Above estimate doesn't include money gained by selling properties

Cost Benefit Summary

	Option A	Option B	Option C	Option D	Option E
Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure
Update 4 Bldg's @ 10 @ LES					
Update 3 Bldg's @ 10 @ HS					
New MS @ HS					
Add DES to LES					
Net Project Cost	\$47.2 M	\$72.2 M	\$83.0 M	\$86.3 M	\$79.3 M

Preliminary Estimated Tax Impact

RE: **PRELIMINARY POSSIBLE TAX LEVY IMPACTS of Options A, B, C, D and E**

These are the PRELIMINARY POSSIBLE tax levy impacts of ONE option for financing projects A, B, C, D and E. There are (almost) an infinite number of financing plans that could be run to phasing in debt sooner or later. Also these could be affected by interest rates, construction schedules, timing of state aid and other factors.

OPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTAL Increase
E	1.00%	1.00%	1.00%	1.00%	0.90%	0.00%	4.90%
D	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	6.00%
C	1.00%	1.00%	1.00%	1.00%	0.60%	0.00%	4.60%
B			1.00%	1.00%	0.25%	0.00%	2.25%
A			1.00%				1.00%

OPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTAL Increase	
E	\$60.00	\$60.60	\$61.21	\$61.82	\$56.14	\$0.00	\$299.76
D	\$60.00	\$60.60	\$61.21	\$61.82	\$62.44	\$63.06	\$369.12
C	\$60.00	\$60.60	\$61.21	\$61.82	\$37.31	\$0.00	\$280.94
B	\$0.00	\$0.00	\$61.21	\$61.82	\$15.49	\$0.00	\$138.52
A	\$0.00	\$0.00	\$61.21	\$0.00	\$0.00	\$0.00	\$61.21

Based on \$300,000 home, estimated average School Tax Bill for 2014-2015 will be: **\$6,000.00**


Tax Impact Assumptions

ASSUMPTIONS USED:


- Interest Rate of 2.375% (from KG&D)
- New construction aidability of 66%, all other at 100% (from KG&D)
- State Aid payments starting in 2017-2018 - using assumed amortization schedule
- Options C, D and E incorporate annual cost savings from consolidation starting in the 2017-2018 school year. \$50,000 for option C, \$550,000 for option D, \$400,000 for option E (from R Linden)
- New debt is phased as:
 - Current Debt is reduced and/ or paid off
 - State Aid revenue is received (per # 3)
 - Operational savings are realized (per # 4)
- None of these calculations include any proceeds from possible future sales of existing buildings. If/when this occurs, the proceeds may be used to reduce the impact on the tax levy (options C, D & E)
- None of these options include any use of the current \$1.2M of Capital Reserve monies. These funds could be used (with voter authorization) if the BOE desires.
- None of these calculations include future projects that may be required over the next 20 years. This data is being gathered by KG & D

- ### Preliminary Timeline
- Community Input and Further Analysis of Options
 - Board Decision – Which Option
 - Community Vote
 - Design and Permitting: 16 months
 - Construction: 2 years (3 summers)
-

New Paltz FACILITIES MATTER: **21st Century Learning is Supported by 21st Century Buildings**



Administrators' Presentation of the Educational Rationale for Facilities Upgrades
September 18, 2013



New Paltz FACILITIES MATTER **Facilities Matter**

Educational program should drive the facility design and infrastructure...

NOT buildings dictating the educational programs

New Paltz FACILITIES MATTER **No "Frills" About It**

Adequate school facilities are essential to maximizing teaching and learning

- Healthy, accessible, and secure buildings
- Facilities that welcome and engage our students and community
- Buildings that are sensitive to our environment
- Physical design to foster 21st Century skills and lead to college and career readiness

New Paltz FACILITIES MATTER **Obligation for Sustainability**

Green buildings...

- offer healthy environments.
- decrease our environmental footprint.
- reduce long-term operational costs.
- help students learn to be environmental stewards by "living what we teach."

21st Century Learning is...



New Paltz FACILITIES MATTER **Fostering 21st Century Skills**

- Collaboration
- Creativity/Innovation
- Critical Thinking & Problem Solving
- Personal Growth: Social/Emotional/Physical/Academic
- Integrates Technology
- Builds a Sense of Community
- Encourages Life-Long Learning

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FACILITIES
MATTER

Serving the Full Spectrum of Learners

- Meeting varied educational and related services needs
- Providing academic intervention and support
- Educating the whole child – foreign language (Grades 1-12), music, art, physical education, information & study skills
- Addressing multiple learning styles
- Providing fully ADA accessible buildings

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FACILITIES
MATTER

Flexible Space is Needed for:

- Small group instruction & collaboration
- Large group instruction & collaboration
- Mini-labs
- Presentation space
- Research space
- Multi-purpose common area space
- Technology use
- Storage and display of student work
- Teacher collaboration

New Paltz
FACILITIES
MATTER

Flexible Space May Look Like:

- Demountable, movable wall systems
- Modular/movable furnishings
- In-floor wiring & wireless internet access
- Agile space that can be quickly and easily adapted to specialized uses
- Room layout designed to support individual learning, small group learning, collaboration, tutoring, or hands-on work
- Sufficient storage space

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FACILITIES
MATTER

Staff Areas Are Needed for:

- Bringing teachers from across and within grade levels and departments together for articulation and coordination
- Developing interdisciplinary curriculum
- Delivering rich staff development experiences
- Collaboration/sharing to address needs of specific students

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FACILITIES
MATTER

Workable Staff Areas Look Like:

- Small teacher work rooms surrounding a larger multi-purpose room
- Comfortable seating and work space
- Ample and accessible technology
- Ability to control temperature and humidity

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MATTER

Aligning Education & Facilities at the High School

- Provide temperature and humidity control
- Increase number of classrooms to house the available courses
- Increase size of classrooms and provide flexible space to integrate meaningful Project Based Learning experiences
 - Publication Media Center
 - Project Lead the Way
 - PIGLETS (Participation in Gov't)

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FACILITIES
MATTER

Aligning Education & Facilities at the High School, cont.

- Change the size and location of the Guidance Suite
- Increase space for Music instruction and storage
- Increase the size and provide additional technology in Library Media Center
- Increase Physical Education storage
- Upgrade locker rooms and increase number of gym lockers

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FACILITIES
MATTER

Aligning Education & Facilities at the High School, cont.

- Provide space for meeting with parents and CSE
- Increase field space for increased number of sports
- Provide custodial storage

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MATTER

Inefficiently Sized High School Guidance Suite


Guidance Counselor Offices do not allow space for a student and his or her parents to meet together or for counselors to collaborate with each other. The location does not encourage students to take advantage of the tools available to them.



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MATTER

Insufficient Learning Space

Several High School classrooms are overcrowded and the space itself does not support any hands-on learning. There is no space for students to work together or to construct and store projects.



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MATTER

No Space for Hands-On/Project Based Learning

Students in the Project Lead the Way course at the High School are trying to work in small teams to explore a scientific principle. There is no workspace for the students to work together, nor is there space to allow an experiment to stay set up for observation or further experimentation.




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MATTER

High School Band Room Too Small

Due to space constraints, the Auditorium is being used as a Band Room. When the Auditorium is in use, Band students are dislocated and have Study Hall.




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MATTER



Instrument Storage is Too Small and Lacks Temperature & Humidity Control

Congestion at the instrument storage location reduces students' lesson time. Lack of temperature & humidity control is damaging to expensive instruments.

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FACILITIES
MATTER

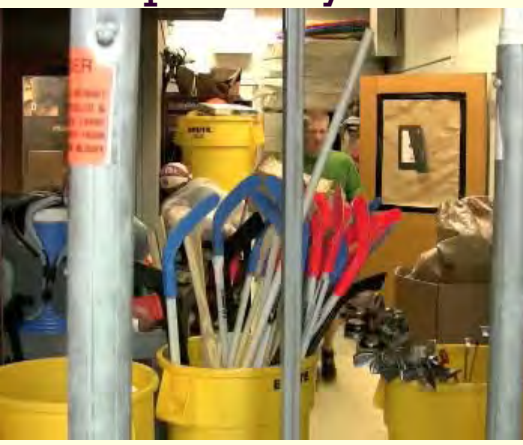


Insufficient Athletic Storage at the High School


Physical Education equipment is difficult to access because storage facilities are overcrowded.

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MATTER

**VIDEO:
Inadequate Phys Ed Storage**




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FACILITIES
MATTER



Insufficient Gym Lockers at the High School

There are not enough lockers available for student athletes and physical education classes. During Home Football games, the visiting team uses the Weight Room as a locker room.

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MATTER



Offices Used for Storage

Lack of Music Department storage has resulted in materials overflowing into offices.

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MATTER



Outside Garden Serves as a Classroom

The garden at the High School is a living science classroom. A sprinkler system is needed to care for the garden on weekends and vacations.

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FACILITIES
MATTER

Aligning Education & Facilities at Middle School

- Provide ADA-compliant (handicapped) access to all areas of the building
- Increase size of classrooms and provide flexible space
- Design space to eliminate noise disruptions created from proximity of Band Room to academic classrooms
- Address severe infrastructure deficiencies that create a poor physical environment

New Paltz
FACILITIES
MATTER

Aligning Education & Facilities at Middle School, cont.

- Design space to support small learning communities and teaming
- Provide temperature and humidity control
- Increase number of student lockers
- Provide space for meeting with parents and CSE
- Relocate physical education locker room in proximity to the gymnasium

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FACILITIES
MATTER

Aligning Education & Facilities at Middle School, cont.

- Improve layout and size of Nurse's Office to provide privacy for discussing confidential issues
- Provide storage for:
 - Physical Education equipment
 - Text books
 - Musical instruments
 - Guidance materials
 - Nurse's Office
 - Student projects & hands-on work


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MATTER



Insufficient Space for Home & Careers

The Home & Careers lab was originally designed for 12-15 students. Today, upwards of 30 students use this space. The class is a mandated course offering.

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MATTER



Crowded, Inflexible Space

Many classrooms at the Middle School are too small and do not provide space for students to work together.

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MATTER

VIDEO: Band Room Noise



New Paltz
FACILITIES
MATTER



Insufficient Music Instructional Space

Music class is held in the gymnasium on the stage. The room has poor acoustics for musical instruction. The gym is also needed in poor weather for indoor recess, so students are displaced and can end up with Study Hall instead of their instruction.


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MATTER



Lack of Multi-Purpose Space

The gymnasium serves as the auditorium and also as a classroom for Music. Scheduling conflicts are common when poor weather dictates indoor recess or when an assembly is being held. Students scheduled for instruction instead have Study Hall.


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MATTER



Physical Therapy Provided in Storage Closet

Physical Therapy sessions are offered in the storage closet at the Middle School due to a lack of space.

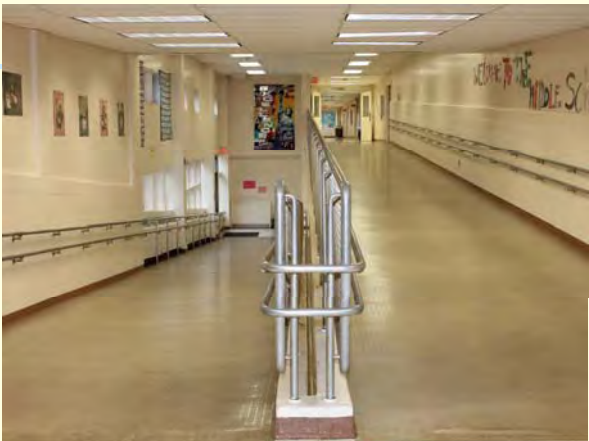
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FACILITIES
MATTER



No Interior Wheelchair Access to Lower Level at the Middle School

Disabled individuals have no interior access to the lower level of the Middle School (Technology, Music, Health classrooms) and must go outside the building to a side entrance. In poor weather, the student would need to miss class and attend Study Hall.

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Lack of Handicapped Accessibility

Ramps at the Middle School do not meet current code for the degree of the slope.


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MATTER



Cracked Classroom Walls

Severe infrastructure deficiencies contribute to a leaky, deteriorated, unwelcoming environment that is not conducive to learning.


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MATTER




Deteriorated Art Room
Creating art can get messy! But cleanup isn't a simple task because sink areas are deteriorated and leaky.

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MATTER

**VIDEO:
Buckled Classroom Floors**




New Paltz
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MATTER



Classroom Floors are Buckled
Uneven floors are not only trippy hazards, but they also dictate the room layouts as furniture cannot be placed at will.

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MATTER



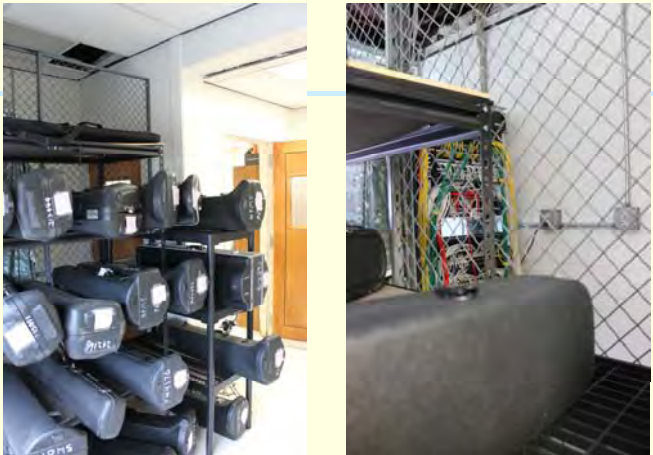
Lack of Storage
The Middle School's only book and storage room is now a technology/server room.

New Paltz
FACILITIES
MATTER



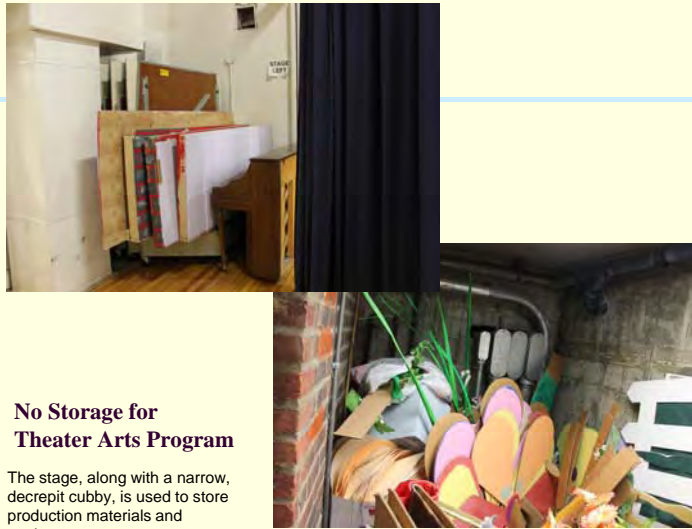
Lack of Music Storage
Decrepit conditions exist in the former instrument storage area. Leaks have damaged thousands of dollars of instruments. Lack of temperature & humidity control is damaging to expensive instruments.

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MATTER



No Music Practice Rooms Available for Students
The three Music practice rooms have been converted to instrument storage and a server room. There are no longer any practice rooms available for students.

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MATTER



No Storage for Theater Arts Program

The stage, along with a narrow, decrepit cubby, is used to store production materials and equipment.


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MATTER



Insufficient Space in Nurse's Offices

Inadequately designed space in the Nurse's Office does not allow privacy to meet students' health or confidentiality needs. A treatment room at the Middle School Nurse's Office also must serve as a storage room for supplies.


New Paltz
FACILITIES
MATTER



Lack of Physical Education Storage

Wrestling mats are stored in the cafeteria and need to be moved for student use.

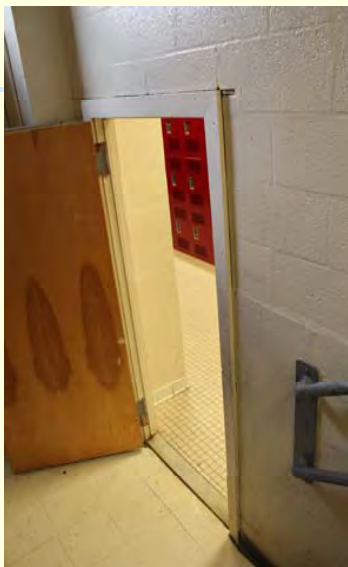
New Paltz
FACILITIES
MATTER



Lack of Student Lockers

There are not enough lockers available for students.

New Paltz
FACILITIES
MATTER



Locker Room is Located on a Different Level than the Gymnasium

The students lose instructional time with a locker room that is located on a different floor than the gymnasium. This also creates challenges for supervision.

New Paltz
FACILITIES
MATTER

Aligning Education & Facilities at Lenape

- Increase access to multipurpose spaces and improve physical design to support programming
 - Full Band Rehearsals
 - Arts Programming
 - Grade Level Assemblies
- Provide temperature and humidity control throughout the building, especially in the Library Media Center to protect books & create an environment conducive to learning

Aligning Education & Facilities at Lenape, cont.

- Improve layout and size of Nurse's Office to provide privacy for discussing confidential issues
- Increase capacity for storage



Nurses' Offices Lack Storage and Privacy

Nurses' offices do not offer any privacy for phone calls or even face-to-face discussions about sensitive matters. This problem exists in all buildings except the High School.



Lenape Cafetorium

The stage's location between the gymnasium and the cafeteria prevents its use for classroom arts programs. The stage is also the only place the full Band can rehearse. Noise from the competing areas is an issue. The stage also serves as storage for the community gymnastics program, further limiting access.



Insufficient Storage

The cafetorium walls are lined with equipment that there is no room to safely and securely store. Folded tables are used as a barrier to keep students away from equipment. This is not the most secure solution.



Storage for Community Partnerships

The YMCA program is a valuable addition to our school community but there is no storage available for their materials and supplies. Supplies are not able to be secured.



Insufficient Space for Physical Education Storage

Gymnastic mats and equipment for the physical education and the community afterschool gymnastics program are currently stored on the stage, which interferes with its use for performing arts education.

New Paltz
FACILITIES
MATTER

Aligning Education & Facilities at Duzine

- Enhancements to the layout and functionality of the Library Media Center
- Increase access to multipurpose spaces and improve physical design to support programming
- Improve layout and size of Nurse's Office to provide privacy

New Paltz
FACILITIES
MATTER

Aligning Education & Facilities at Duzine

- Provide adequate field space for outdoor physical education
- Provide temperature & humidity control
- Add a bathroom near cafeteria
- Add a sink for hand-washing near cafeteria

New Paltz
FACILITIES
MATTER



Insufficient Technology and Limited Space for the Computer Lab

Additional computers are needed to serve Duzine children. The computers are integrated into the main section of the room and limit access to materials in the Professional Library section. There is insufficient space available for teachers to plan and collaborate when using the professional resources in Library Media Center.

New Paltz
FACILITIES
MATTER



Inflexible Design of Library Media Center

At any given time, the Library Media Center is serving multiple purposes. This photo illustrates a class in the room for Library instruction, while another class is visiting to use computers for a research project. In addition, a staff member is trying to access resources from the teacher materials section during a prep period.

New Paltz
FACILITIES
MATTER



Library Media Center Serves as Hub for Printing

Valuable library space is used for hosting the building's printing center. This creates additional traffic into the Library Media Center. A separate area to serve this function would eliminate this issue.

New Paltz
FACILITIES
MATTER

Vision for Duzine's Library Media Center


- Warm & welcoming design that encourages students to develop a passion for reading and researching
 - Comfortable seating
 - Sufficient technology
 - Natural lighting
 - Acoustics

New Paltz
FACILITIES
MATTER

Vision for Duzine's Library Media Center

- Flexible space with areas for:
 - Student collaboration for projects
 - Student exploration & research
 - Arts programs
 - Display & presentation of student work
 - Professional development
 - Teacher collaboration & research


New Paltz
FACILITIES
MATTER



Inadequate Field Space for Physical Education

A leach field at Duzine Elementary School is the only available field space for Physical Education classes when outdoor recess is offered.

New Paltz
FACILITIES
MATTER



Poorly Functioning Nurse's Office Area

Nurse's Offices do not have adequate storage or offer privacy.

New Paltz
FACILITIES
MATTER



Inadequate Storage for YMCA Program

The YMCA Afterschool Program is an asset to our students and families, but there is no secure storage for their supplies. The walls of the Duzine cafeteria are lined with materials for the program.

New Paltz
FACILITIES
MATTER

Healthy Learning Environment

A healthy physical environment minimizes learning distractions, as well as decreases illness and absenteeism.

- Acceptable air quality through sufficient air exchange
- Controlled temperature extremes
- Maximized acoustics
- Sufficient natural lighting
- Adequate field space for physical education
 - Increased number of sports but fewer fields available as space has been reduced

New Paltz
FACILITIES
MATTER




Poor Air Quality


When available, large, noisy fans attempt to circulate air on hot days. Instructors then compete with the noise. Heat contributes to unhealthy and unproductive learning environments.

New Paltz
FACILITIES
MATTER

**VIDEO:
Poor Acoustics While Fans Run**



New Paltz
FACILITIES
MATTER



Temperature Extremes Impact Learning

The above represents the temperature inside the High School gymnasium on September 11 at 2 p.m. The actual temperature was 85 degrees with a "feels-like" index of almost 96 degrees. Heat was not the only problem, condensation saturated the floors and walls. Similar conditions exist throughout the district. The Middle School also experiences these extremes in the winter due to an antiquated heating system.

New Paltz
FACILITIES
MATTER

Sound Nutrition

Hungry students are not productive students. Good nutrition is key to learning.

- Kitchen space that supports the timely delivery, preparation and service of appetizing and nutritious meals
- Cafeteria space to adequately serve all students in a limited amount of time, allowing children sufficient time to eat their meals
- Storage space that ensures food safety

New Paltz
FACILITIES
MATTER



Insufficient Cafeteria Space

Cafeteria size and functionality is poor. Students at the Middle School have a limited amount of time to be served and then also eat their meals.

New Paltz
FACILITIES
MATTER

Accessible and Secure

New Paltz CSD encourages community use of our school buildings, however access should not compromise safety or security.

Buildings need a single, secure point of entrance directly into the main office of each school.

- Voting
- Community Events
- Athletic Events
- Assemblies
- Arts/Theater Events
- YMCA Program
- Gymnastics Program

New Paltz
FACILITIES
MATTER

Schools That Engage

Facilities set the stage for what happens inside.

- Welcoming and inviting environment for students
- Clearly identified access for visitors
- Sufficient parking and sidewalks
- Waiting areas and meeting space that offer privacy for families to discuss special education, discipline, health conditions, or other confidential topics
 - CSE Meeting Room/Waiting Area
 - Nurses' Offices

New Paltz
FACILITIES
MATTER

Ample Technology is Needed for:

- Research and inquiry
- Virtual instruction
- Making connections to students' global counterparts
 - Videoconferencing & Skype across the country or globe
- Building technological skills
- Meeting new State testing mandates for electronically administering assessments

New Paltz
FACILITIES
MATTER

Ample Technology Looks Like:

- Sufficient volume of computers, tablets, and/or laptops
- Sufficient data ports, electricity, outlets, etc. for workstations and technological devices
- Wireless access
- Audio and volume controls
- Support for devices including compatibility and integration
- Interactive projection systems

New Paltz
FACILITIES
MATTER

Challenges Districtwide

- Throughout the district, facility design drives instructional decisions and limits teachers from engaging students in hands-on, interactive learning.
 - Rooms large enough for students to engage in learning is a necessity, not a luxury
- Infrastructure deficiencies contribute to a poor physical environment that interferes with learning.
 - Temperature and humidity control is a necessity not a frill

New Paltz
FACILITIES
MATTER

What is Our Future?

- Every year action is not taken is another grade level of students who will not benefit from a modern, healthy learning environment
- Common Core Learning Standards require a new educational delivery system
- Imagine what our teachers could teach with facilities that provided adequate and flexible space to engage students with various learning experiences?



Purpose of 2013 Study

To update 2010 Building Condition Survey
and
Formulate a Long Range Facilities Plan



Conceptual Design Options (projects)

A - Infrastructure Only (5 Year Capital Plan)

Upgrade for 21st Century Educational Model

- B - Renovations/Additions at each School
- C - 3 Campus Model
New Middle School AT High School
- D - 2 Campus Model
*New Middle School at High School &
Add Duzine to Lenape (move District Office to HS)*
- E - 3 Campus Model
Just add Duzine to Lenape (move Dist. Office to HS)



Benefits of Option B – High School

- Upgrade infrastructure and items that have exceeded their expected useful life
- Upgrade Library to 21st Century Media Center (accounting for distance learning i.e. Kahn Academy type of future technology)
- Provide sufficient flexible instructional space to expanding curriculum and project-based methods
- Provide a technology rich, easily accessible pupil support, guidance, and career research hub to engage students and allow flexible group meetings



Benefits of Option B – High School

- Upgraded, flexible kitchen & cafeteria to accommodate changing nutritional programs & serve as multi-purpose space
- Upgrade outdated, gym locker rooms, provide ADA access & provide changing area for visiting athletes (relates to security & student well-being)
- Provide expanded and updated conference spaces
- Provide additional athletic fields to support added sports such as lacrosse and soccer and to allow fields proper time to rest between use (requires land acquisition not included in budget)



Renovations at HS – Opt B

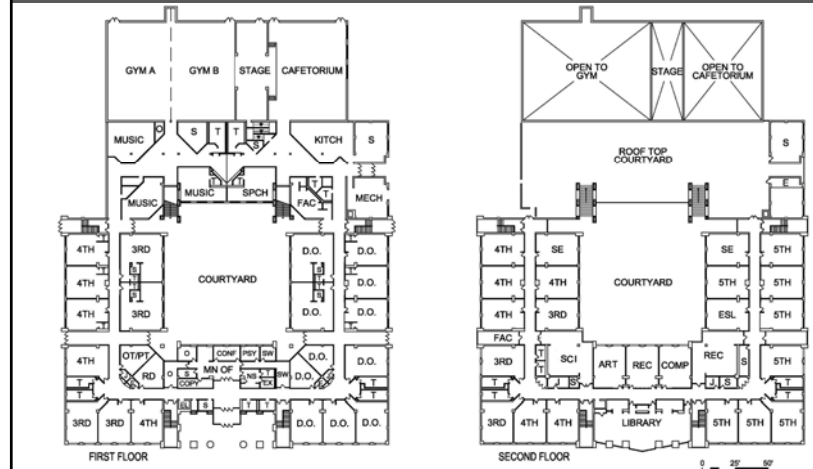


Benefits of Option B – Lenape

- Upgrade infrastructure and items that have exceeded their expected useful life



Lenape - No Renovations – Opt B or C



Benefits of Option B – Duzine

- Upgrade infrastructure and items that have exceeded their expected useful life
- Upgrade Library to 21st Century Media Center
- Provide for secure, efficient visitor entry procedure
- Improve logistics of meal serving and space use
- Improve circulation and ADA accessibility
- Upgrade restroom facilities and shorten travel
- Provide adequate multi-purpose spaces
- Integrate cutting edge technology



Renovations at Duzine – Opt B or C



Benefits of Option C - High School

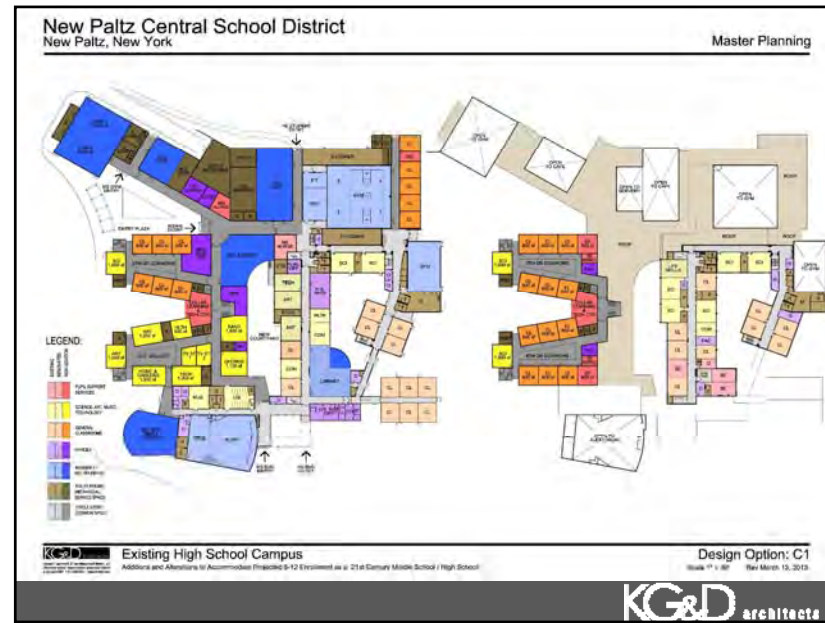
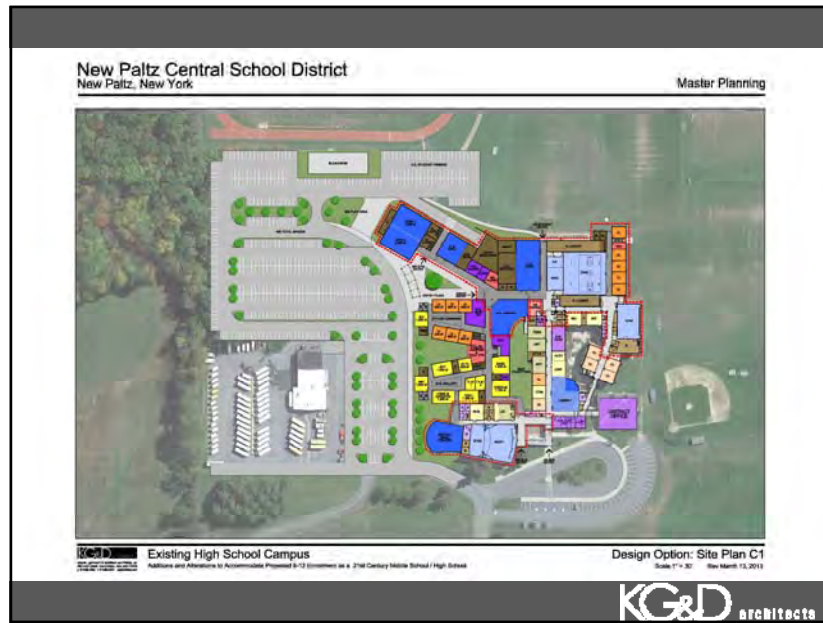
- Everything in Option B PLUS:
- New Cafeteria built as part of MS addition
- Renovated Technology and Art



Benefits of Option C - Middle School

- Everything in Option B PLUS:
- More flexibility for configuration of educational space
- More efficient and accessible circulation
- More space for performing arts / assembly
- Ability to use HS Auditorium for events
- Greater Energy Efficiency & Sustainability





Benefits of Option C – Lenape

- Upgrade infrastructure and items that have exceeded their expected useful life

KG&D architects

Benefits of Option D – HS & MS

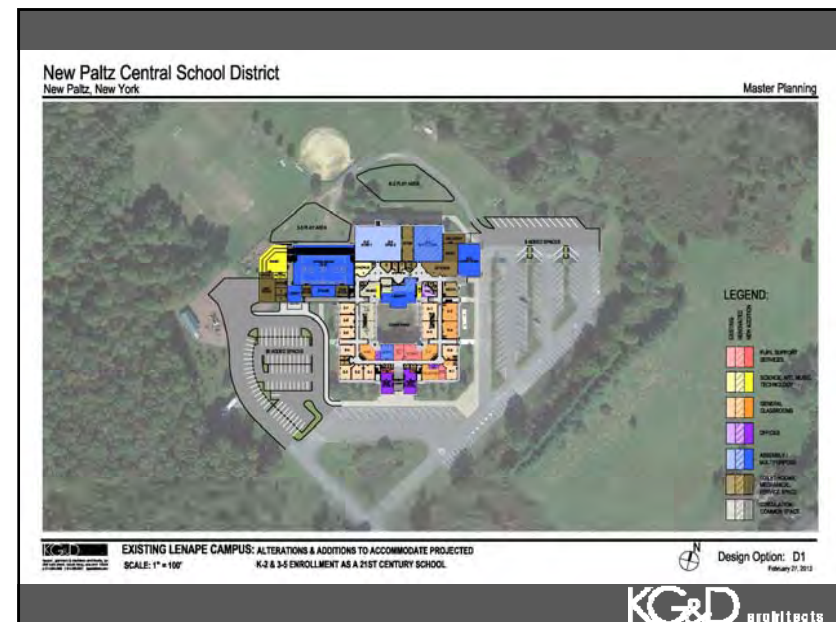
Same as Option C

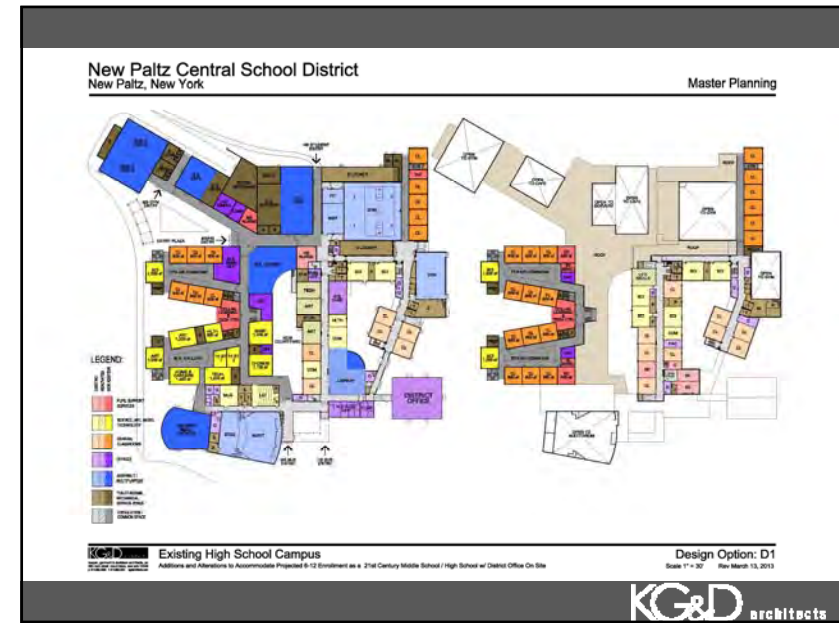
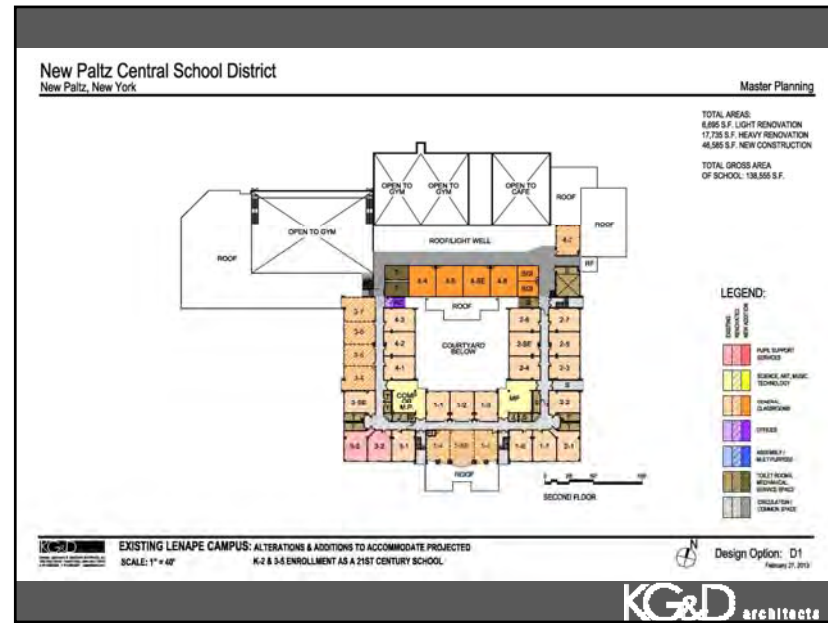
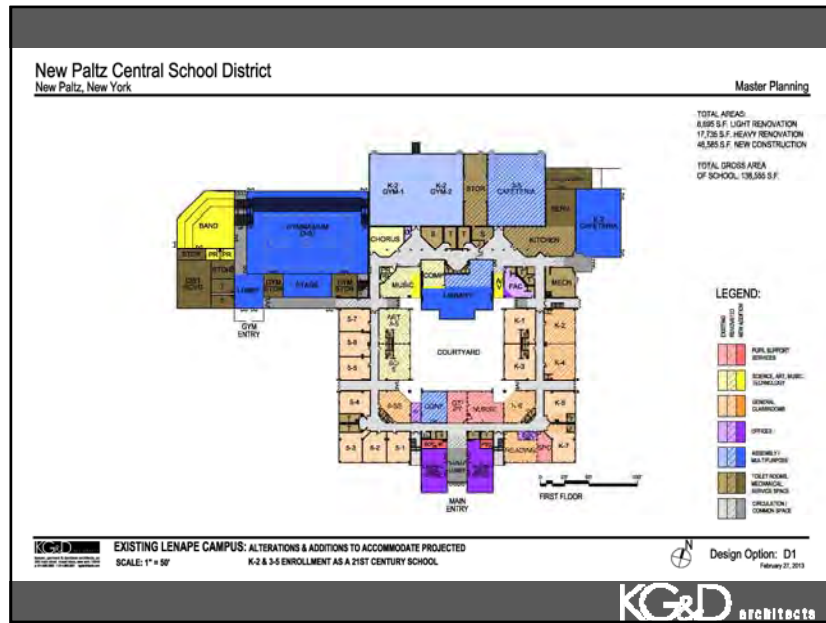
KG&D architects

Benefits of Option D – Lenape & Duzine

- Upgrade infrastructure and items that have exceeded their expected useful life (existing portion of Lenape)
- Improved circulation within building
- New space for performing arts / assembly
- Shared services (Nurse, OT/PT)
- Large (shared) 21st Century Media Center
- Newly renovated art and science spaces
- Energy Efficiency & Sustainability

KG&D architects





Benefits of Option E:

High and Middle Schools: Same as Option B

Lenape & Duzine: Same as Option D

Preliminary Timeline

- Community Input and Further Analysis of Options
- Board Decision – Select an Option
- Refine Selected Option
- Confirm Budget
- Complete State Environmental Quality Review (SEQRA)
- Community Vote
- Design and Permitting: 16 months
- Construction: 2 years (3 summers)



Purpose of 2013 Study

To update 2010 Building Condition Survey

and

Formulate a Long Range Facilities Plan



Options

A1 - Infrastructure Only + Partial Air Conditioning

Upgrade for 21st Century Educational Model

B1 – “Good” Option

- Containing all “must haves”

B2 – “Better” Option

- Also containing all “should haves”
- Upgrading to Full Building Air Conditioning



New Paltz Central School District

Board of Education Meeting – 10/29/13

Facilities Master Plan – Priorities based on discussions w/ Admin. & BOE

	Must Have	Should Have	Like to Have
Duzine	<ul style="list-style-type: none"> • Improved Security • Library Updated • New toilets near cafeteria • Dedicated Multi-Purpose Room • Storage 	<ul style="list-style-type: none"> • Expand Cafeteria Serving Area • Update Nurse's Office 	
Middle School	<ul style="list-style-type: none"> • Grade Level Clusters & Commons • Relocate Locker Rooms near Gym • Relocate Band Room • Provide Chorus Space • Improve Home & Careers Space • Update 1 Science Lab. • Update and Expand Library • Renovate and update Nurse's suite • Dedicated Guidance suite • Larger Central Kitchen • Improve parent pick up and drop off configuration • Storage 	<ul style="list-style-type: none"> • Expand Cafeteria • Reconfigure Nurse's Office 	<ul style="list-style-type: none"> • More Playing Fields • Adequate Locker Space for all students.
High School	<ul style="list-style-type: none"> • 5 Additional Classrooms • Renovate Boy's Locker Rooms • Improve Security at Main Office • Relocate Guidance suite • Storage 	<ul style="list-style-type: none"> • Upgrade & Enlarge Media Center • Upgrade & Reconfigure Home & Careers Room • Upgrade Life Skills Room 	<ul style="list-style-type: none"> • More Playing Fields
Lenape	<ul style="list-style-type: none"> • Update Nurse's Office • Storage 	<ul style="list-style-type: none"> • New and larger Band Room 	<ul style="list-style-type: none"> • Modify Stage Area
District-wide		<ul style="list-style-type: none"> • Central Receiving • Vehicle Storage 	



Benefits of Option B1 – Duzine - Good

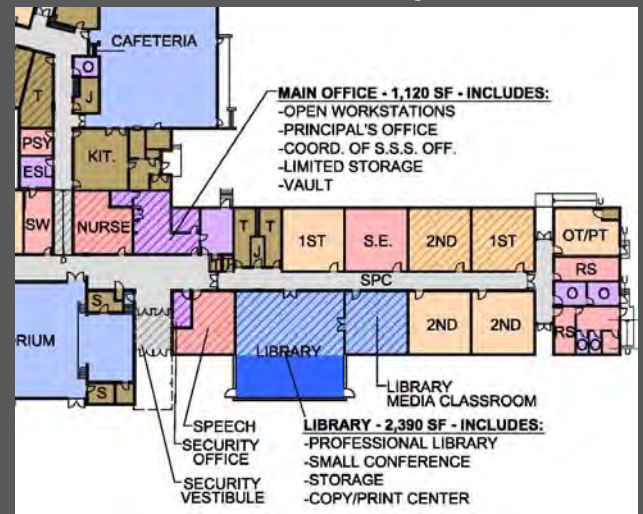
	Must Have
Duzine	<ul style="list-style-type: none"> • Improved Security • Library Updated • New toilets near cafeteria • Dedicated Multi-Purpose Room • Storage



Renovations at Duzine – Opt B1 - Good



Renovations at Duzine – Opt B1 - Good



KG&D architects

Benefits of Option B2 – Duzine - Better

	Must Have	Should Have	Like to Have
Duzine	<ul style="list-style-type: none"> Improved Security Library Updated New toilets near cafeteria Dedicated Multi-Purpose Room Storage 	<ul style="list-style-type: none"> Expand Cafeteria Serving Area Update Nurse's Office 	

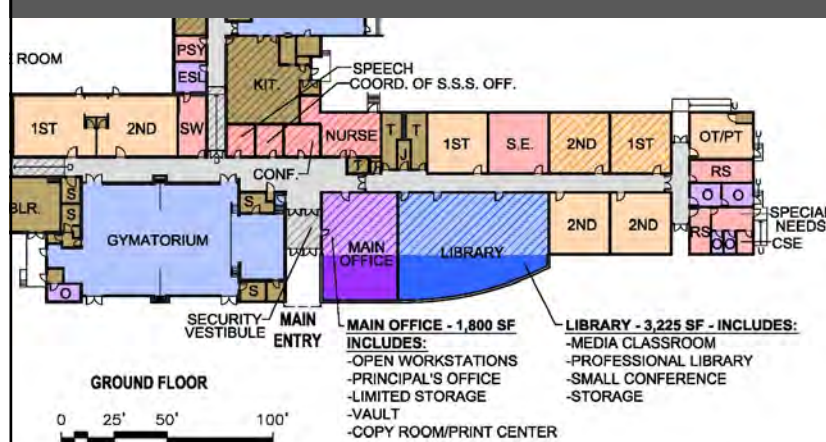
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Renovations at Duzine – Opt B2 - Better



KG&D architects

Renovations at Duzine – Opt B2 - Better



KG&D architects

Benefits of Option B1 – Lenape - Good

	Must Have
Lenape	<ul style="list-style-type: none"> Update Nurse's Office Storage

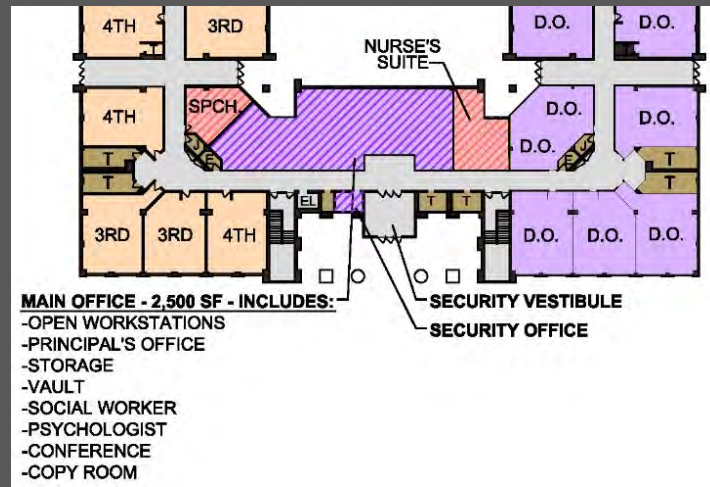
KG&D architects

Renovations at Lenape – OPT B1 - Good



KG&D architects

Renovations at Lenape – OPT B1 - Good



KG&D architects

Benefits of Option B2 – Lenape - Better

	Must Have	Should Have	Like to Have
Lenape	<ul style="list-style-type: none"> Update Nurse's Office Storage 	<ul style="list-style-type: none"> New and larger Band Room 	<ul style="list-style-type: none"> Modify Stage Area

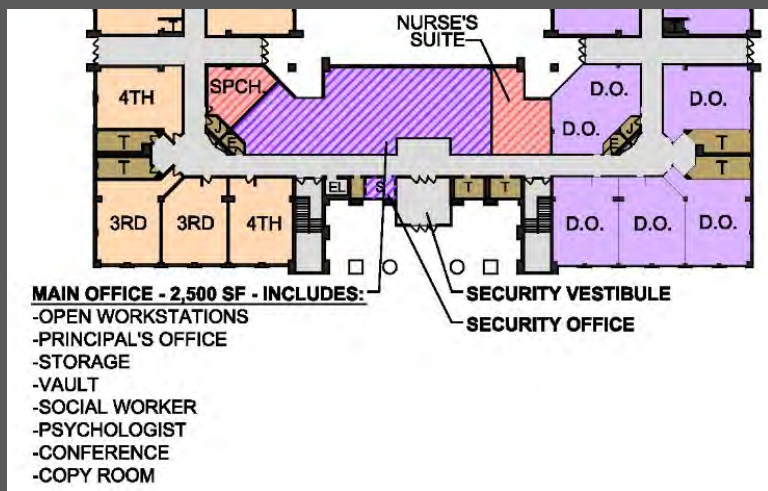
KG&D architects

Renovations at Lenape – OPT B2 - Better



KG&D architects

Renovations at Lenape – OPT B2 - Better



KG&D architects

Benefits of Option B1 – MS – Good

	Must Have
Middle School	<ul style="list-style-type: none"> Grade Level Clusters & Commons Relocate Locker Rooms near Gym Relocate Band Room Provide Chorus Space Improve Home & Careers Space Update 1 Science Lab Update and Expand Library Renovate and update Nurse's suite Dedicated Guidance suite Larger Central Kitchen Improve parent pick up and drop off configuration Storage

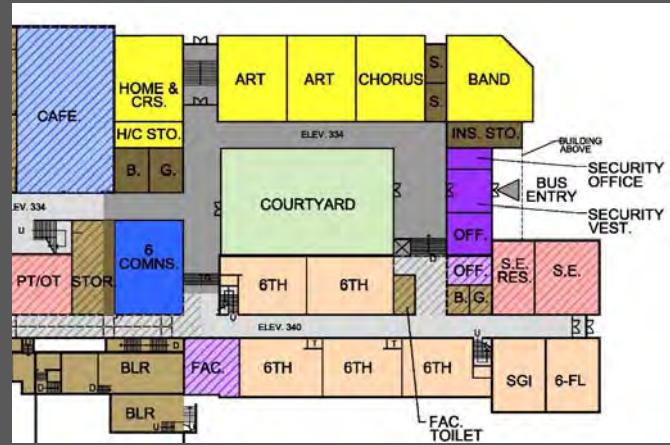
KG&D architects

Renovations at MS – Opt B1 - Good



KG&D architects

Renovations at MS – Opt B1 - Good



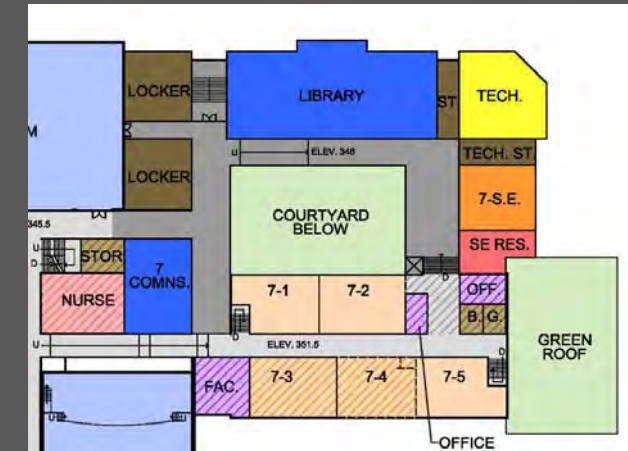
KG&D architects

Renovations at MS – Opt B1 - Good



KG&D architects

Renovations at MS – Opt B1 - Good



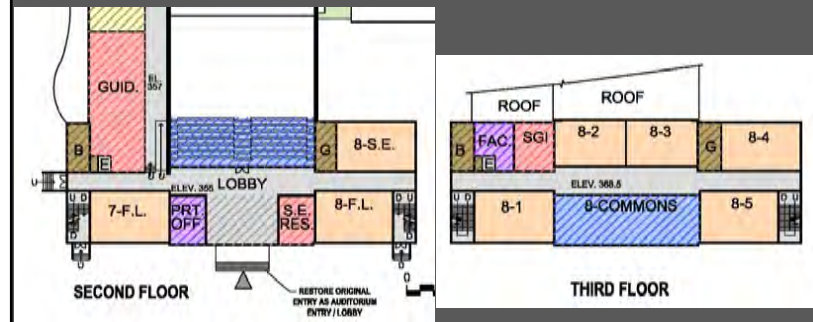
KG&D architects

Renovations at MS – Opt B1 - Good



KG&D architects

Renovations at MS – Opt B1 - Good



KG&D architects

Benefits of Option B2 – MS – Better

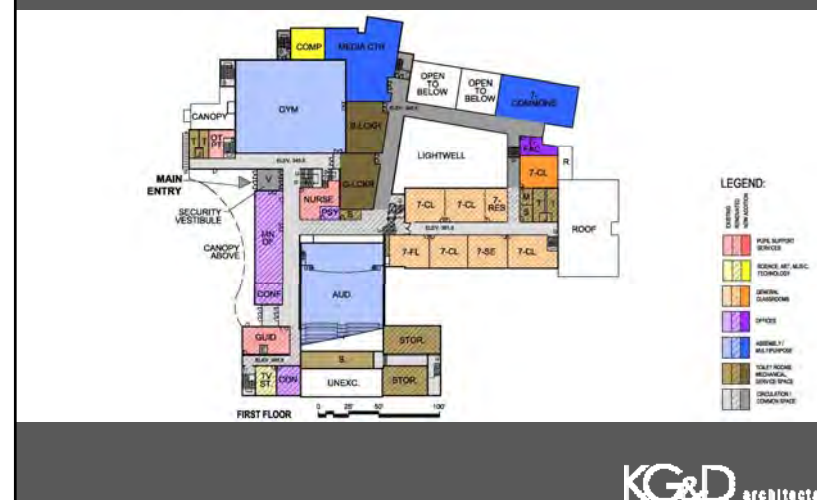
	Must Have	Should Have	Like to Have
Middle School	<ul style="list-style-type: none"> Grade Level Clusters & Commons Relocate Locker Rooms near Gym Relocate Band Room Provide Chorus Space Improve Home & Careers Space Update 1 Science Lab Update and Expand Library Renovate and update Nurse's suite Dedicated Guidance suite Larger Central Kitchen Improve parent pick up and drop off configuration Storage 	<ul style="list-style-type: none"> Expand Cafeteria Reconfigure Nurse's Office 	<ul style="list-style-type: none"> More Playing Fields Adequate Locker Space for all students

KG&D architects

Renovations at MS – Opt B2 - Better



Renovations at MS – Opt B2 - Better



Renovations at MS – Opt B2 - Better



Benefits of Option B1 – HS – Good

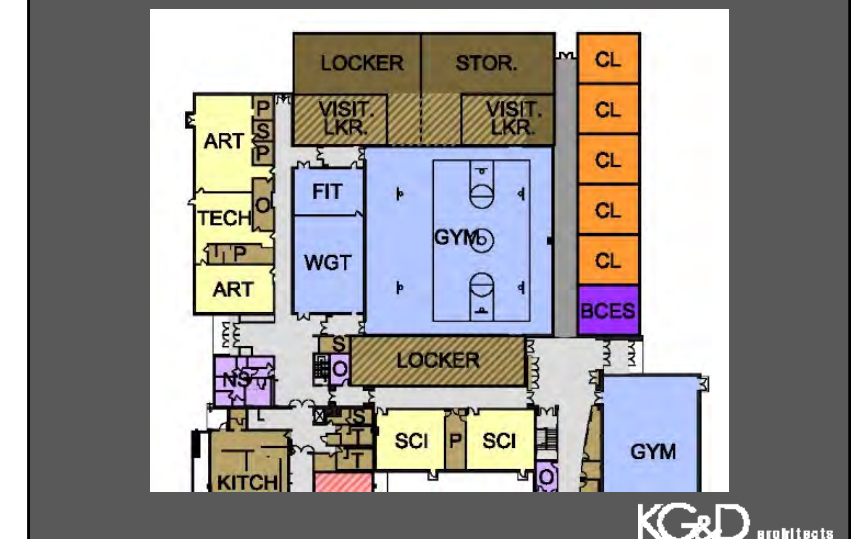
	Must Have
High School	<ul style="list-style-type: none"> • 5 Additional Classrooms • Renovate Boy's Locker Rooms • Improve Security at Main Office • Relocate Guidance suite • Storage

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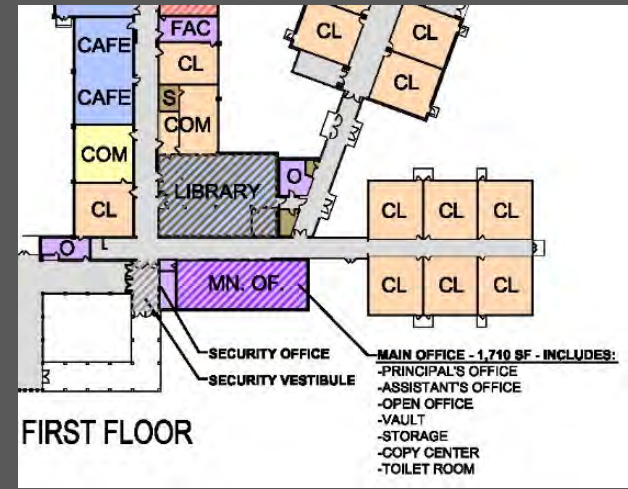
Renovations at HS – Opt B1 - Good



Renovations at HS – Opt B1 - Good



Renovations at HS – Opt B1 - Good



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Benefits of Option B2 – HS – Better

	Must Have	Should Have	Like to Have
High School	<ul style="list-style-type: none"> 5 Additional Classrooms Renovate Boy's Locker Rooms Improve Security at Main Office Relocate Guidance suite Storage 	<ul style="list-style-type: none"> Upgrade & Enlarge Media Center Upgrade & Reconfigure Home & Careers Room Upgrade Life Skills Room 	<ul style="list-style-type: none"> More Playing Fields

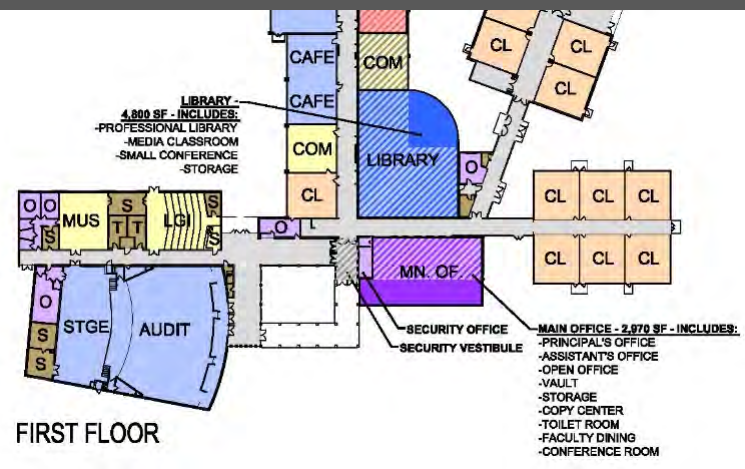
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Renovations at HS – Opt B2 - Better



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Renovations at HS – Opt B2 - Better



KG&D architects

Options

A1 - Infrastructure Only + Partial Air Conditioning

Upgrade for 21st Century Educational Model

- B1 – “Good” Option
 - Containing all “must haves”
- B2 – “Better” Option
 - Also containing all “should haves”
 - Upgrading to Full Building Air Conditioning

KG&D architects

Financial Summary

OPTION A1.....	\$30.5
OPTION B1.....	\$70.4
OPTION B2.....	\$84.5

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Financial Summary: Details

OPTION A1 (infrastructure + partial air conditioning)

Duzine.....\$4.6
Lenape.....\$4.1
Middle School...\$12.3
High School.....\$9.5

TOTAL.....\$30.5
Expected Aid....\$18.3
Net Cost.....\$12.2

*Note "partial a/c" = upper floor + gym, aud., & library



Financial Summary: Details

OPTION B1 ("good" / "must haves", partial a/c)

Duzine.....\$7.0
Lenape.....\$7.2
Middle School...\$38.9
High School.....\$17.3

TOTAL.....\$70.4
Expected Aid....\$39.1
Net Cost.....\$31.3

*Note "partial a/c" = upper floor + gym, aud., & library



Financial Summary: Details

OPTION B2 ("better" / "+ should haves", + full a/c)

Duzine.....\$8.4
Lenape.....\$9.0
Middle School...\$43.8
High School.....\$23.3

TOTAL.....\$84.5
Expected Aid....\$46.4
Net Cost.....\$38.1



Air Conditioning Summary

Method 1 (Unit Ventilator)

Duzine

a. full building...\$1.8 *only a 1-story building

Lenape

a. partial.....\$1.5
b. full.....\$2.7

Middle School (method 1 not cost effective)

High School

a. partial.....\$1.7
b. full\$4.2

*Note "partial" = upper floor + gym, aud., & library



Air Conditioning Summary

Method 2 (Central HVAC w/ Energy Recovery)

Duzine

a. full building...\$2.6 *only a 1-story building

Lenape

a. partial.....\$2.2
b. full.....\$3.0

Middle School

a. partial.....\$1.1
b. full.....\$4.7

High School

a. partial.....\$2.5
b. full\$6.1

*Note "partial" = upper floor + gym, aud., & library





Purpose of 2013 Study

To update 2010 Building Condition Survey
and
Formulate a Long Range Facilities Plan



Options

A1 - Infrastructure Only + Partial Air Conditioning

Upgrade for 21st Century Educational Model

B1 – “Good” Option
• Containing all “must haves”

B2 – “Better” Option
• Also containing all “should haves”
• Upgrading to Full Building Air Conditioning



New Paltz Central School District

Board of Education Meeting – 10/29/13

Facilities Master Plan – Priorities based on discussions w/ Admin. & BOE

	Must Have	Should Have	Like to Have
Duzine	<ul style="list-style-type: none"> Improved Security Library Updated New toilets near cafeteria Dedicated Multi-Purpose Room Storage 	<ul style="list-style-type: none"> Expand Cafeteria Serving Area Update Nurse's Office 	
Middle School	<ul style="list-style-type: none"> Grade Level Clusters & Commons Relocate Locker Rooms near Gym Relocate Band Room Provide Chorus Space Improve Home & Careers Space Update 1 Science Lab. Update and Expand Library Renovate and update Nurse's suite Dedicated Guidance suite Larger Central Kitchen Improve parent pick up and drop off configuration Storage 	<ul style="list-style-type: none"> Expand Cafeteria Reconfigure Nurse's Office 	<ul style="list-style-type: none"> More Playing Fields Adequate Locker Space for all students.
High School	<ul style="list-style-type: none"> 5 Additional Classrooms Renovate Boy's Locker Rooms Improve Security at Main Office Relocate Guidance suite Storage 	<ul style="list-style-type: none"> Upgrade & Enlarge Media Center Upgrade & Reconfigure Home & Careers Room Upgrade Life Skills Room 	<ul style="list-style-type: none"> More Playing Fields
Lenape	<ul style="list-style-type: none"> Update Nurse's Office Storage 	<ul style="list-style-type: none"> New and larger Band Room 	<ul style="list-style-type: none"> Modify Stage Area
District-wide		<ul style="list-style-type: none"> Central Receiving Vehicle Storage 	



Benefits of Option B1 – Duzine - Good

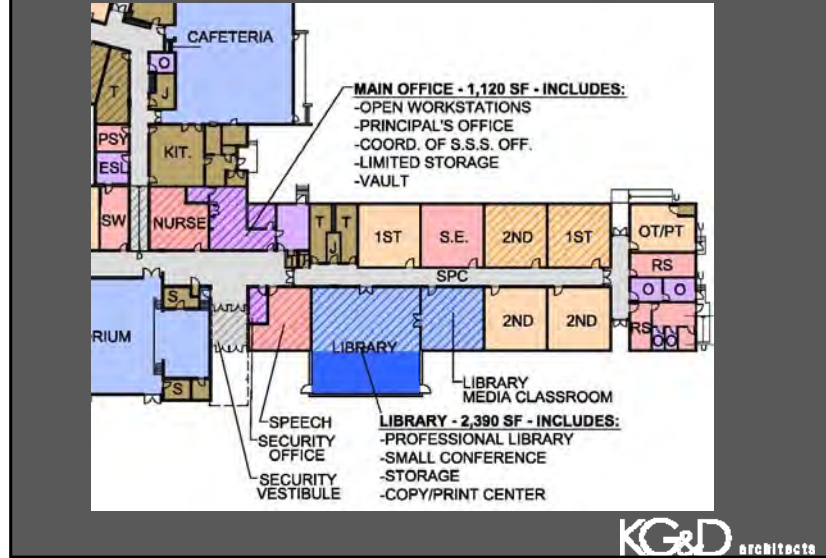
	Must Have
Duzine	<ul style="list-style-type: none"> Improved Security Library Updated New toilets near cafeteria Dedicated Multi-Purpose Room Storage



Renovations at Duzine – Opt B1 - Good



Renovations at Duzine – Opt B1 - Good



Benefits of Option B2 – Duzine - Better

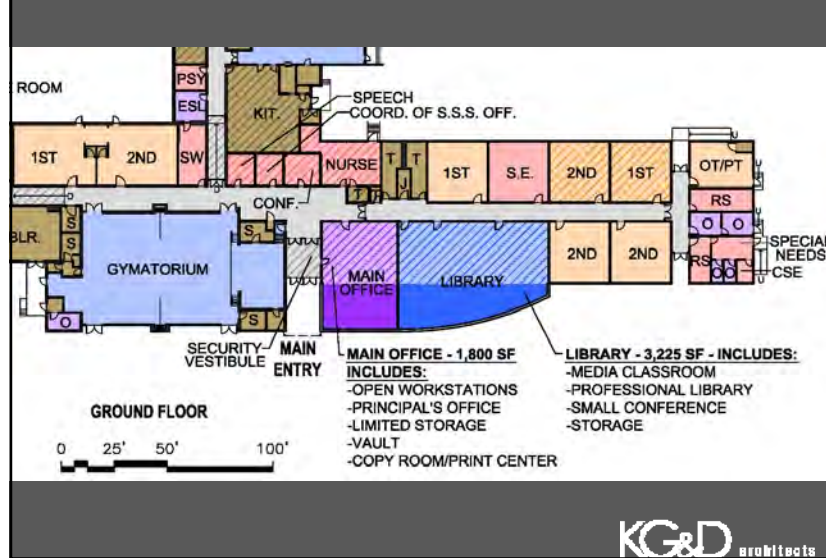
	Must Have	Should Have	Like to Have
Duzine	<ul style="list-style-type: none"> Improved Security Library Updated New toilets near cafeteria Dedicated Multi-Purpose Room Storage 	<ul style="list-style-type: none"> Expand Cafeteria Serving Area Update Nurse's Office 	

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Renovations at Duzine – Opt B2 - Better



Renovations at Duzine – Opt B2 - Better



Benefits of Option B1 – Lenape - Good

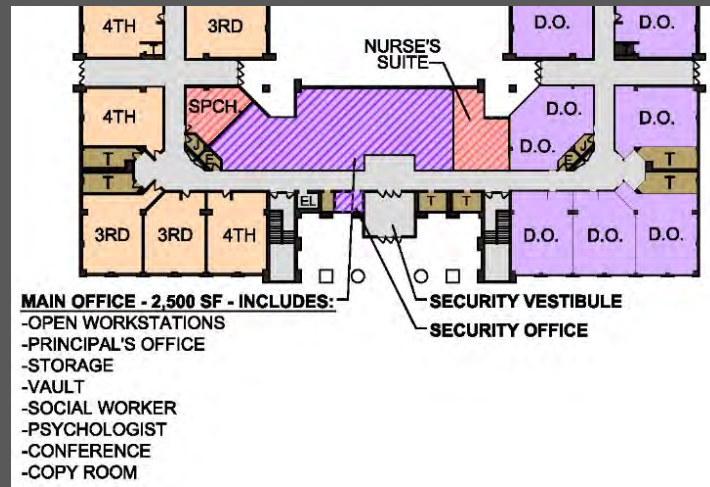
	Must Have
Lenape	<ul style="list-style-type: none"> Update Nurse's Office Storage

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Renovations at Lenape – OPT B1 - Good



Renovations at Lenape – OPT B1 - Good



KG&D architects

Benefits of Option B2 – Lenape - Better

	Must Have	Should Have	Like to Have
Lenape	<ul style="list-style-type: none"> Update Nurse's Office Storage 	<ul style="list-style-type: none"> New and larger Band Room 	<ul style="list-style-type: none"> Modify Stage Area

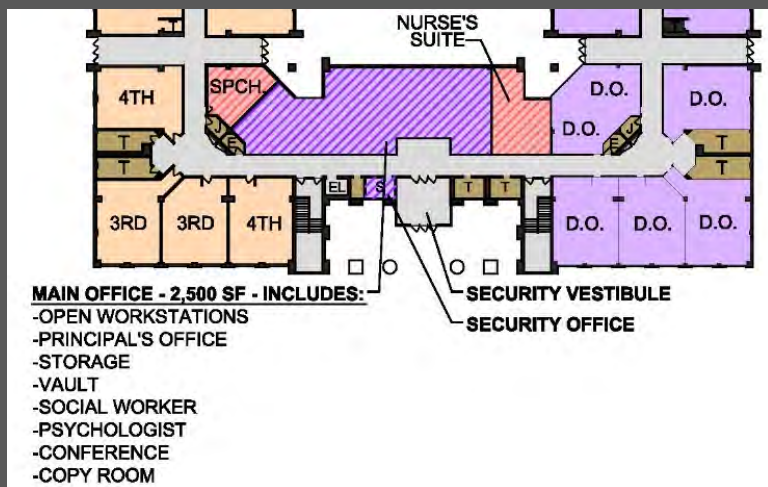
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Renovations at Lenape – OPT B2 - Better



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Renovations at Lenape – OPT B2 - Better



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Benefits of Option B1 – MS – Good

	Must Have
Middle School	<ul style="list-style-type: none"> Grade Level Clusters & Commons Relocate Locker Rooms near Gym Relocate Band Room Provide Chorus Space Improve Home & Careers Space Update 1 Science Lab Update and Expand Library Renovate and update Nurse's suite Dedicated Guidance suite Larger Central Kitchen Improve parent pick up and drop off configuration Storage

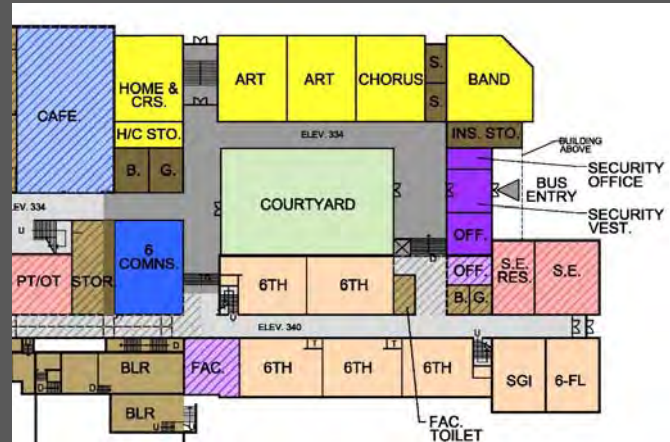
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Renovations at MS – Opt B1 - Good



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Renovations at MS – Opt B1 - Good



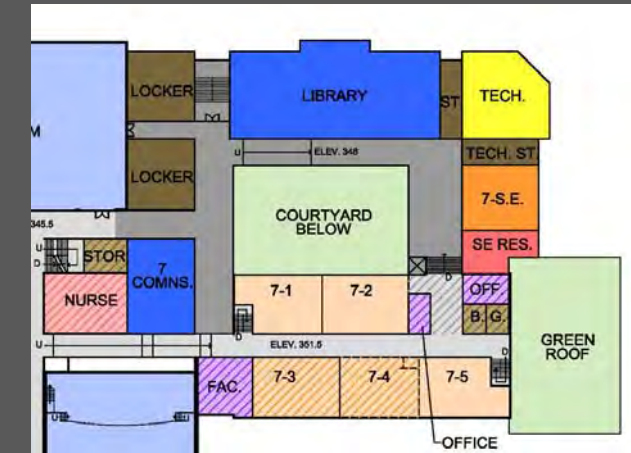
KG&D architects

Renovations at MS – Opt B1 - Good



KG&D architects

Renovations at MS – Opt B1 - Good



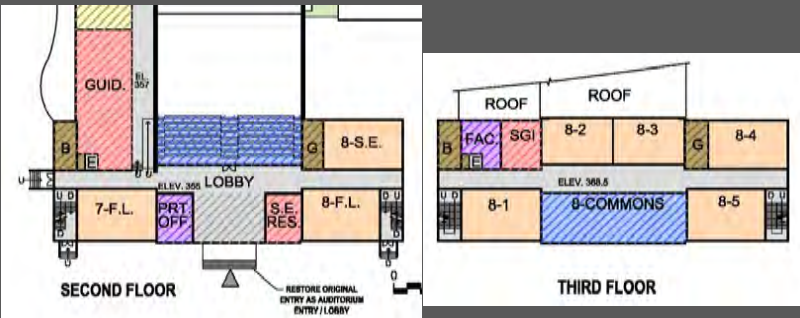
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Renovations at MS – Opt B1 - Good



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Renovations at MS – Opt B1 - Good



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Benefits of Option B2 – MS – Better

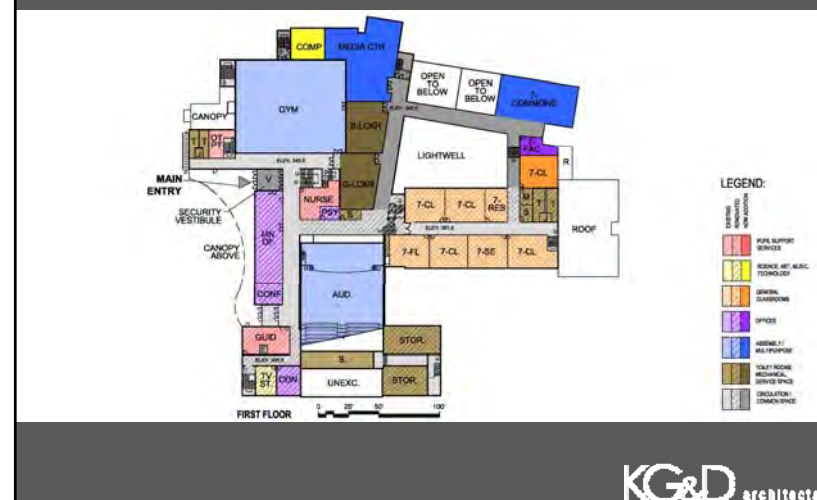
	Must Have	Should Have	Like to Have
Middle School	<ul style="list-style-type: none"> Grade Level Clusters & Commons Relocate Locker Rooms near Gym Relocate Band Room Provide Chorus Space Improve Home & Careers Space Update 1 Science Lab Update and Expand Library Renovate and update Nurse's suite Dedicated Guidance suite Larger Central Kitchen Improve parent pick up and drop off configuration Storage 	<ul style="list-style-type: none"> Expand Cafeteria Reconfigure Nurse's Office 	<ul style="list-style-type: none"> More Playing Fields Adequate Locker Space for all students

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Renovations at MS – Opt B2 - Better



Renovations at MS – Opt B2 - Better



Renovations at MS – Opt B2 - Better



Benefits of Option B1 – HS – Good

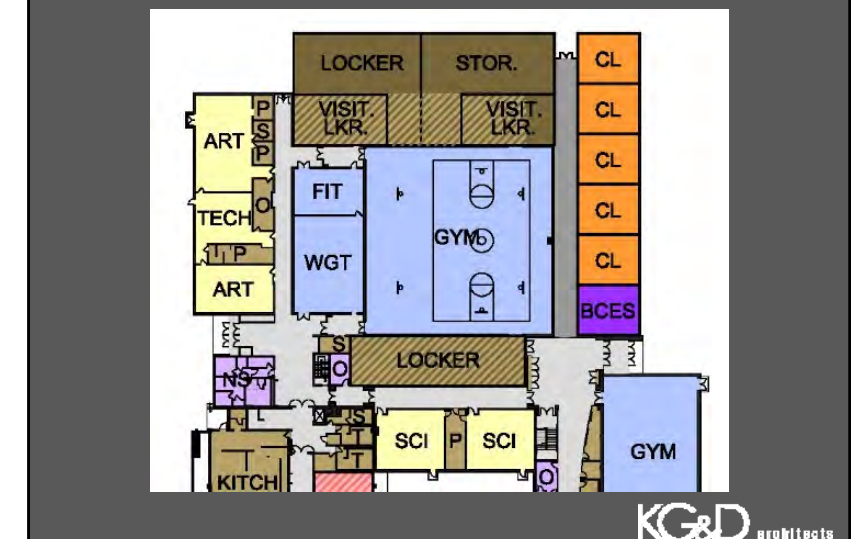
	Must Have
High School	<ul style="list-style-type: none"> • 5 Additional Classrooms • Renovate Boy's Locker Rooms • Improve Security at Main Office • Relocate Guidance suite • Storage

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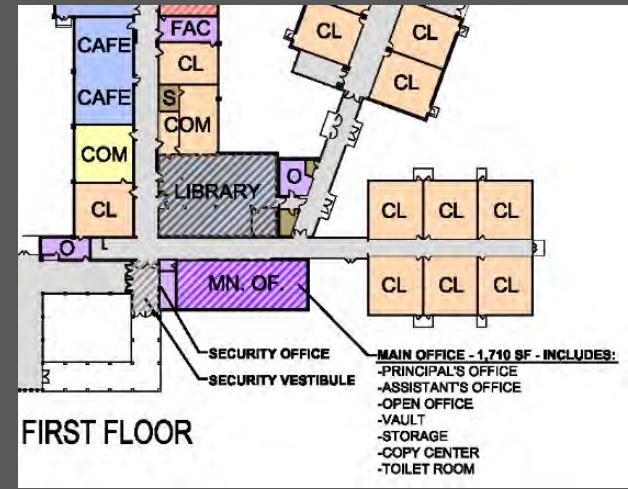
Renovations at HS – Opt B1 - Good



Renovations at HS – Opt B1 - Good



Renovations at HS – Opt B1 - Good



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Benefits of Option B2 – HS – Better

	Must Have	Should Have	Like to Have
High School	<ul style="list-style-type: none"> 5 Additional Classrooms Renovate Boy's Locker Rooms Improve Security at Main Office Relocate Guidance suite Storage 	<ul style="list-style-type: none"> Upgrade & Enlarge Media Center Upgrade & Reconfigure Home & Careers Room Upgrade Life Skills Room 	<ul style="list-style-type: none"> More Playing Fields

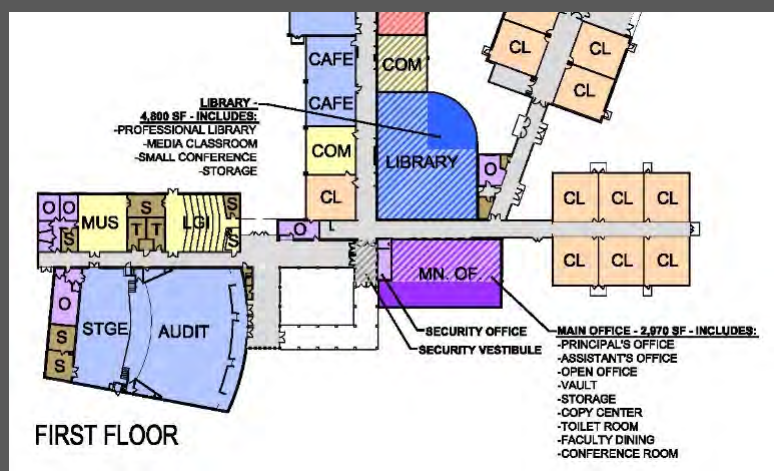
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Renovations at HS – Opt B2 - Better



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Renovations at HS – Opt B2 - Better



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Options

A1 - Infrastructure Only + Partial Air Conditioning

Upgrade for 21st Century Educational Model

- B1 – “Good” Option
 - Containing all “must haves”
- B2 – “Better” Option
 - Also containing all “should haves”
 - Upgrading to Full Building Air Conditioning

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Financial Summary

OPTION A1.....	\$30.5
OPTION B1.....	\$70.4
OPTION B2.....	\$84.5

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Financial Summary: Details

OPTION A1 (infrastructure + partial air conditioning)

Duzine.....\$4.6
 Lenape.....\$4.1
 Middle School...\$12.3
 High School.....\$9.5

TOTAL.....\$30.5
 Expected Aid...\$18.3
 Net Cost.....\$12.2

*Note "partial a/c" = upper floor + gym, aud., & library



Financial Summary: Details

OPTION B1 ("good" / "must haves", partial a/c)

Duzine.....\$7.0
 Lenape.....\$7.2
 Middle School...\$38.9
 High School.....\$17.3

TOTAL.....\$70.4
 Expected Aid...\$39.1
 Net Cost.....\$31.3

*Note "partial a/c" = upper floor + gym, aud., & library



Financial Summary: Details

OPTION B2 ("better" / "+ should haves", + full a/c)

Duzine.....\$8.4
 Lenape.....\$9.0
 Middle School...\$43.8
 High School.....\$23.3

TOTAL.....\$84.5
 Expected Aid...\$46.4
 Net Cost.....\$38.1



Air Conditioning Summary

Method 1 (Unit Ventilator)

Duzine

a. full building...\$1.8 *only a 1-story building

Lenape

a. partial.....\$1.5
 b. full.....\$2.7

Middle School (method 1 not cost effective)

High School

a. partial.....\$1.7
 b. full\$4.2

*Note "partial" = upper floor + gym, aud., & library



Air Conditioning Summary

Method 2 (Central HVAC w/ Energy Recovery)

Duzine

a. full building...\$2.6 *only a 1-story building

Lenape

a. partial.....\$2.2
 b. full.....\$3.0

Middle School

a. partial.....\$1.1
 b. full.....\$4.7

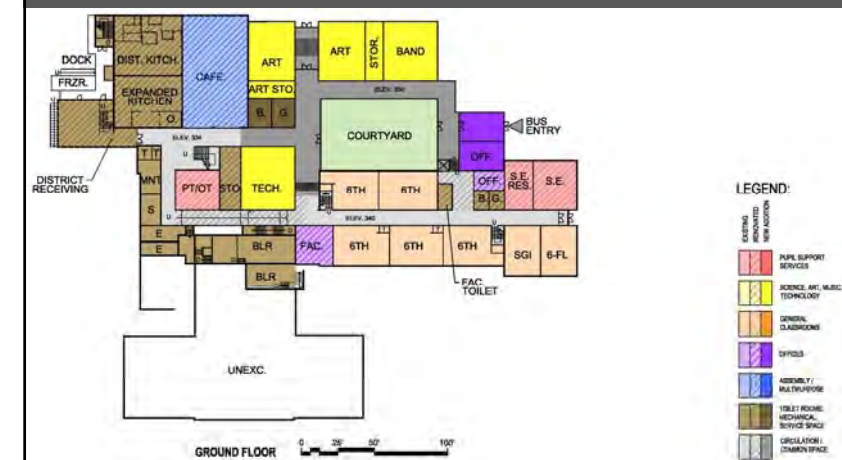
High School

a. partial.....\$2.5
 b. full\$6.1

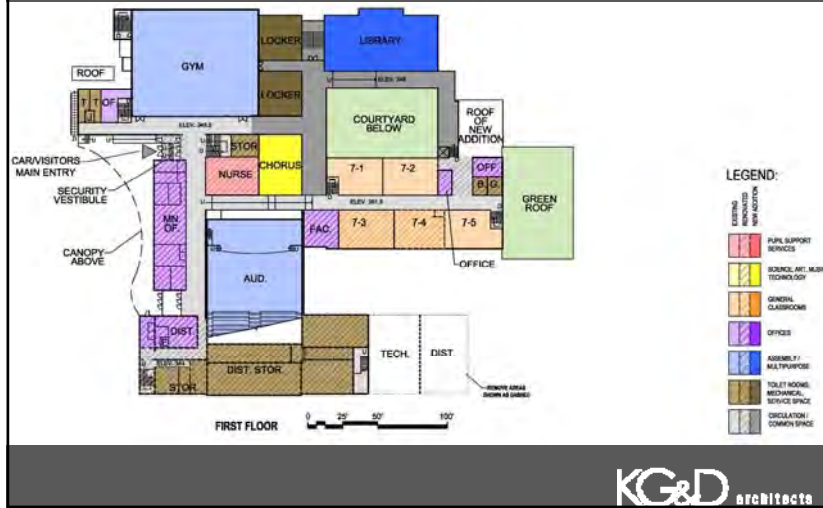
*Note "partial" = upper floor + gym, aud., & library



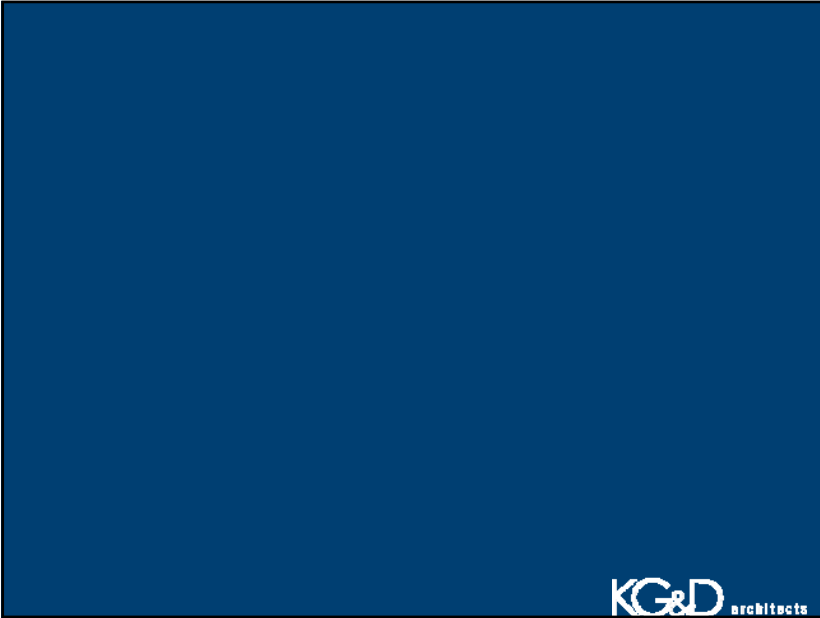
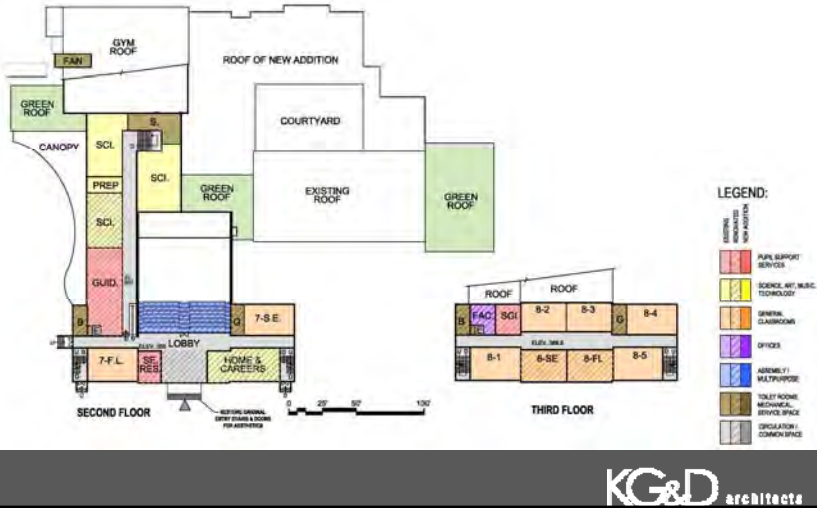
Option B3: Results of "Must" survey



Option B3: Results of "Must" survey



Option B3: Results of "Must" survey





Purpose

To update 2010 Building Condition Survey and Formulate a **Comprehensive Long Range Facilities Plan** before deciding on repairs, renovation and additions at the existing schools



Questions

- Should the Middle School be retained as a school facility due to its age and condition?
- How best to leverage repairs to also upgrade schools to be 21st century educational facilities.
- How best to promote sustainable strategies from both a life cycle cost & educational perspective.
- What infrastructure issues can be appropriately addressed now that will not be undone by future renovations or relocations.



Process

- NPCSD concluded the 2010 Building Condition Survey as conducted by CS-Arch Architects in late 2010
- NPCSD hired KG&D Architects to begin Comprehensive Long Range Facilities Planning study in November 2012



Process

The Master Plan process included five basic steps outlined below:

- Orientation & Strategy
- Gather Program Information and Survey Existing Facilities
- Generate Design Options
- Refine the Selected Option
- Create the Master Plan Document



Master Plan Plan Scope

Infrastructure (repairs & system replacements)

+

Educational space needs and further Program enhancements



Infrastructure Summary

2013 Facility Condition Update - Totals include Project Costs and Escalation

New Paltz Central School District Summary	By Priority				
	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 3,461,075	\$ 3,044,898	\$ 2,326,095	\$ 2,336,795	\$ 11,168,863
Duzine Elementary School	\$ 575,724	\$ 1,457,167	\$ 269,314	\$ 488,634	\$ 2,790,839
New Paltz High School	\$ 679,856	\$ 997,303	\$ 4,183,061	\$ 745,789	\$ 6,606,009
Lenape Elementary School	\$ 534,784	\$ 317,886	\$ 805,120	\$ 718,600	\$ 2,376,390
Bus Garage	TBD	TBD	TBD	TBD	TBD
District Totals by priority:	\$ 5,261,439	\$ 5,817,264	\$ 7,583,590	\$ 4,289,818	\$ 22,942,100

From 2010 5-Year Plan- Totals include Project Costs and Escalation

	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
New Paltz Middle School	\$ 5,249,881	\$ 6,477,056	\$ -	\$ 4,046,255	\$ 15,773,192
Duzine Elementary School	\$ 309,618	\$ 3,038,137	\$ -	\$ 1,436,173	\$ 4,783,928
New Paltz High School	\$ 783,390	\$ 3,598,704	\$ -	\$ 4,330,963	\$ 8,713,057
Lenape Elementary School	\$ 368,100	\$ 487,072	\$ -	\$ 3,038,090	\$ 3,893,262
Bus Garage	\$ 182,875	\$ -	\$ -	\$ 398,382	\$ 581,257
District Totals by priority:	\$ 6,893,864	\$ 13,600,969	\$ -	\$ 13,249,863	\$ 33,744,696

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Infrastructure Summary – Duzine (1960 & 1970)

Key Items (refer to master plan for full list)

Priority 1:

- Repair ventilation (Gym) & add it to corridor.
- Fire alarm, clock & PA system to today's standards
- Envelope repair (roof, skylights, damaged brick)
- Replace obsolete electrical panels
- Replace degraded doors and wireglass (gym & cafeteria)

Priority 2:

- Replace certain worn out interior doors and hardware
- Preventative restoration of brick chimney
- Replace non-compliant or damaged railings
- Replace failing air handler/ac at main office

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Infrastructure Summary – Lenape (1990)

Key Items (refer to master plan for full list)

Priority 1:

- Replace lintels to improve water intrusion problem
- Replace seized gym dividing wall & stiffen support beam
- Upgrade HVAC controls (energy efficiency)
- Add ventilation to corridor
- Fire alarm system to today's standards

Priority 2:

- Replace exterior doors
- Replace 20 year old windows showing leaks & failures
- Replace problematic interior doors and hardware
- Add air conditioning to spaces with adequate ventilation but that overheat: cafeteria, gym, upper floor classrooms

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Infrastructure Summary–MS (1930,1956, 1966, 1969)

Key Items (refer to master plan for full list)

Priority 1:

- Restore envelope (roofing, brick, doors, windows)
- Repair site (paving, walkways, drainage)
- Upgrade electrical system and replace 1930's wiring
- Add ventilation to classrooms, auditorium, library, corridors (w/ ac at spaces that overheat)
- Fire alarm system to today's standards
- ADA access upgrades
- Repair damaged finishes (ceilings, flooring, casework)

Priority 2:

- Replace problematic interior doors and hardware
- Add air conditioning to spaces with adequate ventilation but that overheat: cafeteria & gym

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Infrastructure Summary – HS (1969, 1996, 2003)

Key Items (refer to master plan for full list)

Priority 1:

- Restore envelope (select roofing, skylights, brick)
- Repair site (paving, stairs, walkways, drainage)
- Upgrade electrical panels and add capacity
- Add ventilation to corridors and repair gym & aerobics
- Fire alarm system to today's standards
- Finish HVAC control upgrade

Priority 2:

- Replace elevator due to age and reliability
- Replace problematic gym bleachers & gym floor
- Add air conditioning to spaces with adequate ventilation but that overheat: auditorium, cafeteria, library, gym, & upper floor classrooms

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Program Improvement Summary – Duzine

Priority 1:

- New larger toilet rooms near cafeteria
- Alter corridor ramps to comply with ADA guidelines
- Update network infrastructure for technology

Priority 2:

- Update and Expand Library / Media Center
- Update and Expand Nurse's Office
- Expand kitchen serving area
- Relocate main office to incorporate the security at the front door
- Renovate Art & Music Rooms to comply State guidelines for size (facilitates increased storage)
- Renovate 1 classroom (after art moves)
- Storage Space (accomplished with library, office & art/music scope)

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Program Improvement Summary – Lenape

Priority 1:

- Storage space
- Update network infrastructure for technology

Priority 2:

- Update and Expand Nurse's Office



Program Improvement Summary – MS

Priority 1:

- Grade Level Clusters
- Physical Therapy and Occupational Therapy Space (in closet now)
- Relocated and adequately sized band room (to not disturb classes)
- Provide a dedicated music / chorus room
- Upgrade Home and Careers space & room
- Upgrade 1 of 3 (the oldest) Science lab
- Provide a dedicated and adequate nurse's suite (privacy issues)
- Upgrade Library / Media Center
- Larger Central Kitchen (serves all 4 buildings)
- Improve Parent Pickup and Drop-off Configuration
- Relocate locker rooms to Gym level (ADA access)
- Update network infrastructure for technology



Program Improvement Summary – MS

Priority 1: continued ...

- Provide more Storage
- Replace Central Receiving area for District

Priority 2:

- Expand Cafeteria to allow larger groups to be seated
- Provide Commons Space for project based learning adjacent to each grade level cluster
- Lightly Renovate classroom space and other areas to update to 21st century standards (finishes, casework, etc...)



Program Improvement Summary – HS

Priority 1:

- Provide 5 additional classrooms
- Relocate and expand Guidance suite adjacent to cafeteria (adds 1 classroom to above addition)
- Provide more storage

Priority 2:

- Renovate locker rooms
- Improve security at main office area
- Upgrade and expand Library / Media Center
- Upgrade and reconfigure Home and Careers Room
- Upgrade Life Skills room
- *Provide more playing fields



Options Studied

A - Infrastructure Only (5 Year Capital Plan)

Upgrade for 21st Century Educational Model

B - Renovations/Additions at each School

C - 3 Campus Model

New Middle School AT High School

D - 2 Campus Model

*New Middle School at High School &
Add Duzine to Lenape (move District Office to HS)*

E - 3 Campus Model

Just add Duzine to Lenape (move Dist. Office to HS)

Note: Option B was selected by Board and refined for master plan



Completed Master Plan at Duzine



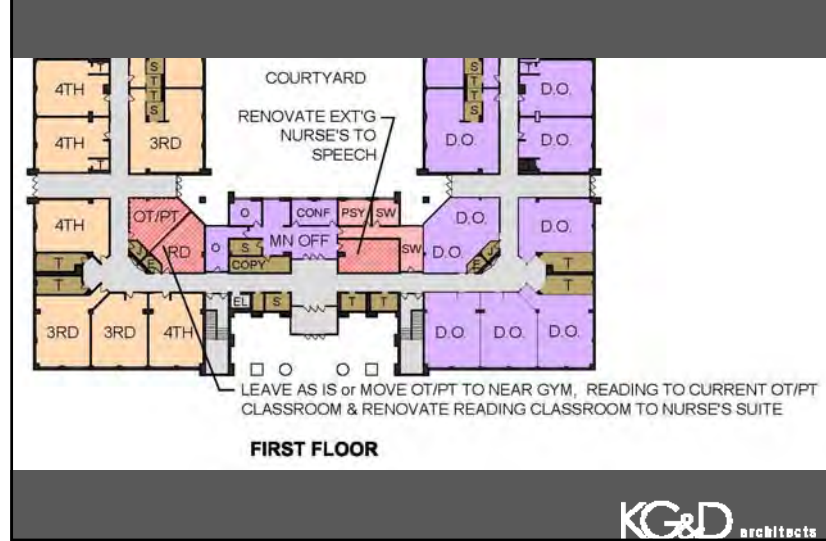
Completed Master Plan at Duzine



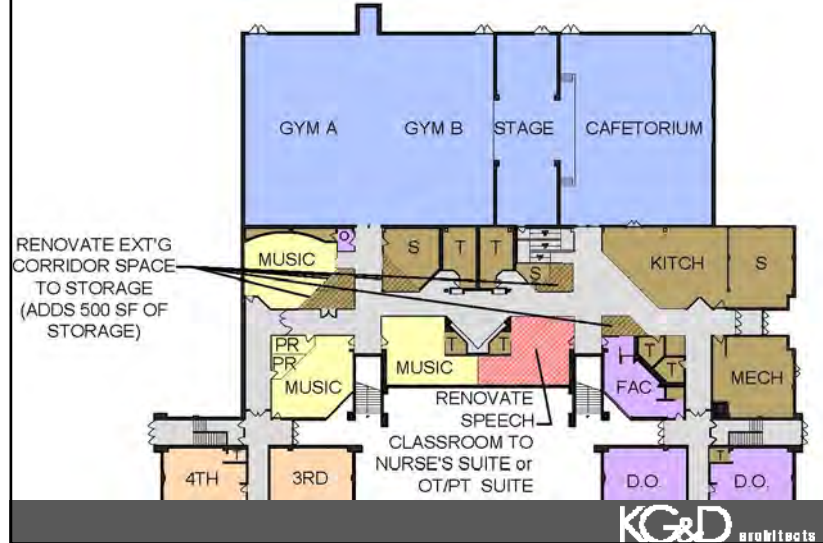
Completed Master Plan at Lenape



Completed Master Plan at Lenape



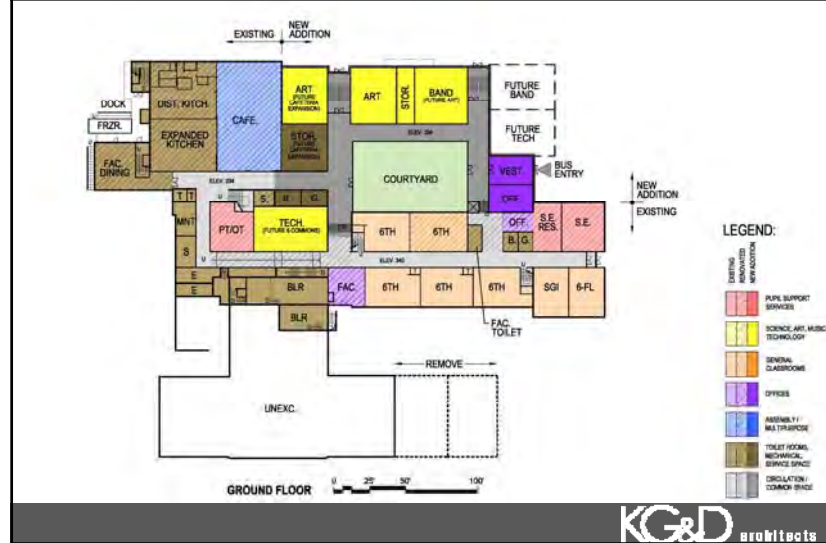
Completed Master Plan at Lenape



Completed Master Plan at Lenape



Completed Master Plan at Middle School



Completed Master Plan at Middle School



Completed Master Plan at Middle School



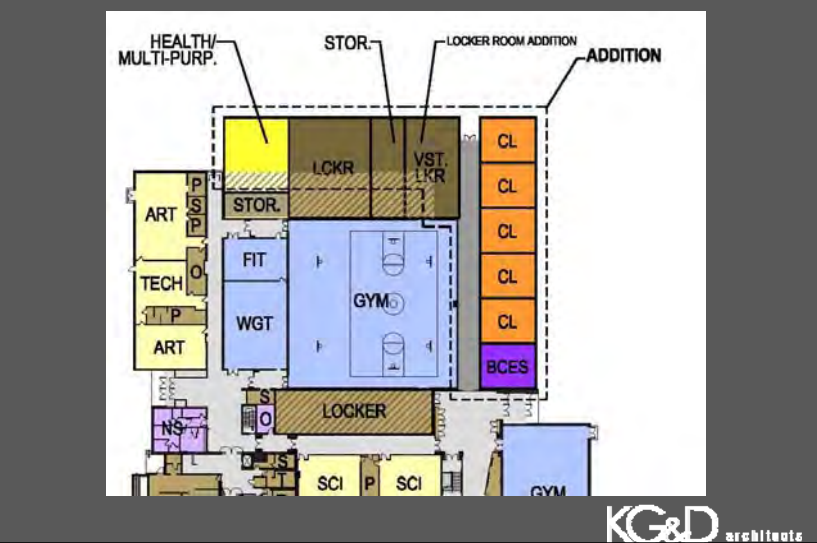
Completed Master Plan at Middle School



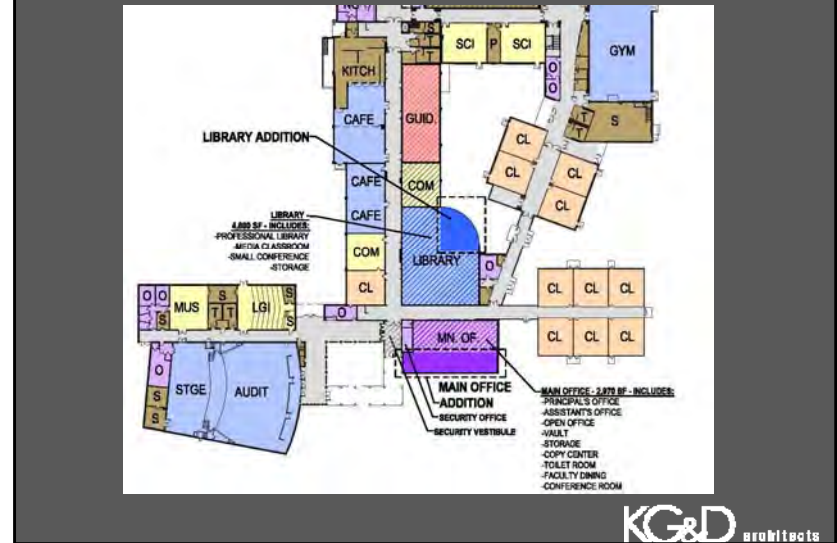
Completed Master Plan at High School



Completed Master Plan at High School



Completed Master Plan at High School



Completed Master Plan at High School



Master Plan Financial Summary:

**Note: Budget in 2013 dollars*

Duzine.....	\$6.1
Lenape.....	\$5.0
Middle School...	\$38.9
High School.....	\$21.3
TOTAL.....	\$71.4
Expected Aid....	\$38.8
Net Cost.....	\$32.5



Implementation Options:

**Note: Construction values escalated to year of bid*

Option 1:

Phase 1 - Complete the full master plan scope at the middle school (Bond: \$41.3)

Phase 2 – Complete the full master plan at the other 3 schools (Bond: \$40.6)



Implementation Options:

**Note: Construction values escalated to year of bid*

Option 2:

Phase 1 - Complete high priority infrastructure work at all 4 schools (Bond: \$32.1)

Phase 2 – Complete lower priority infrastructure and educational improvements at all 4 schools (Bond: \$51.1)



Implementation Options:

**Note: Construction values escalated to year of bid*

Option 3:

Phase 1 - Complete high priority infrastructure and high priority educational improvements at all 4 schools (Bond: \$54.9)

Phase 2 – Complete the balance of the master plan at all 4 schools (Bond: \$26.9)



Next Steps:

Meeting / Task	Dates	Agenda
MAY VOTE OPTION		
BOE Meeting	2/5/2014	BOE to review Draft Master Plan and discuss implementation options
BOE Meeting	2/26/2014	BOE to adopt Master Plan further discuss implementation options and commence SEQRA process
BOE Meeting	3/19/2014	BOE to adopt an implementation plan
Special BOE Meeting	3/26/2014	BOE to conclude SEQRA process and pass resolution to conduct a bond referendum with a defined scope and budget
Facilities Committee Meeting	4/9/2014	Develop Communications Plan
BOE Meeting	4/23/2014	Additional Presentation of Implementation Option
Facilities Committee Meeting	5/7/2014	Develop key messages for Communications Plan
Bond / Budget Vote	5/20/2014	



