

The following spreadsheets show the line-by-line estimates associated with the proposed \$52.9 million capital project.

These estimates were part of the Master Plan originally presented by the District's architects. The Master Plan was used as a guide for the Board to develop the final project. The actual items the Board approved for this project are listed in these estimates. Please note that the Master Plan does **NOT** represent the adopted project.

The total cost of the project was also reviewed by the District's construction management firm, the Palombo Group, to confirm them as realistic estimates.

NOTES:

- These figures are ONLY ESTIMATES.
- The actual costs will be from bidding results. These can only be obtained after the project is fully designed and plans approved by the New York State Education Department (NYSED).
- After NYSED approval, the work would go through a competitive bidding process, and the actual bids would be presented to the Board of Education for approval.
- Final design and NYSED approval DO NOT HAPPEN until the voters authorize the project. It would be very costly (approx. \$2 million) to fully design a project before having voter approval.
- Estimates are conservative to allow for flexibility in the final design process.
- The voters approve the maximum cost for the entire project, not the line-by-line estimates.
- If bids come in lower than the estimate, the project would then cost less and the District would not borrow the entire \$52.9M.
- The project costs cannot exceed the amount approved by voters (legal requirement), but the cost can be less if the actual bids come in lower than budgeted.

The line item descriptions were not written with the intent that this would be a stand-alone document. There was extensive discussion that further detailed these items that cannot realistically be captured in a document such as this. **We are happy to provide further details about any of the information presented in this document.** Should you have any questions or would like further details about specific line items, please email Rick Linden, Assistant Superintendent/Business at rlinden@newpaltz.k12.ny.us or call him at 256-4010.

FINANCIAL SUMMARY OF PROPOSED \$52.9M CAPITAL PROJECT

Summary - BUDGET - \$52.9m - from Architects

BOND ISSUE - JANUARY 27, 2015					
BUDGET NUMBERS					
	SITework	NEW CONSTRUCTION	INFRASTRUCTURE	RENOVATION	
DUZINE			\$1,300,565	\$421,120	
LENAPE			\$630,340	\$511,260	
MIDDLE SCHOOL	\$1,275,000	\$10,615,000	\$9,273,310	\$7,206,465	
HIGH SCHOOL	\$140,000	\$3,564,000	\$3,607,260	\$991,390	
Vehicle Storage & Central Receiving		\$1,326,000			
By Type of Work - from Architects					
Subtotal	\$1,415,000	\$15,505,000	\$14,811,475	\$9,130,235	\$40,861,710
Estimates and % from ARCHITECTS					
Design Contingency 5%	\$70,750	\$775,250	\$740,570	\$456,510	
Subtotal	\$1,485,750	\$16,280,250	\$15,552,045	\$9,586,745	\$42,904,790
Construction Contingency 5% (Change Orders)	\$74,290	\$814,010	\$777,600	\$479,340	
Subtotal	\$1,560,040	\$17,094,260	\$16,329,645	\$10,066,085	\$45,050,030
Escalation 4% (for price increases when bid)	\$62,400	\$683,770	\$653,190	\$402,640	
Subtotal	\$1,622,440	\$17,778,030	\$16,982,835	\$10,468,725	\$46,852,030
Project Costs 12.9% (Architects, CM, Legal, etc)	\$207,560	\$2,296,970	\$2,192,165	\$1,351,275	
TOTAL by WORK TYPE	\$1,830,000	\$20,075,000	\$19,175,000	\$11,820,000	\$52,900,000

BY BUILDING - from Architects

Subtotal	Design		Construction		Escalation		Project		TOTAL by BUILDING
	Contingency	Subtotal	Contingency	Subtotal	Subtotal	Costs			
	5.0%		5.0%		4.0%		12.9%		
\$1,721,685	\$86,080	\$1,807,765	\$90,390	\$1,898,155	\$75,930	\$1,974,085	\$255,915	\$2,230,000	
\$1,141,600	\$57,080	\$1,198,680	\$59,930	\$1,258,610	\$50,340	\$1,308,950	\$171,050	\$1,480,000	
\$28,369,775	\$1,418,490	\$29,788,265	\$1,489,410	\$31,277,675	\$1,251,110	\$32,528,785	\$4,201,215	\$36,730,000	
\$8,302,650	\$415,130	\$8,717,780	\$435,890	\$9,153,670	\$366,150	\$9,519,820	\$1,230,180	\$10,750,000	
\$1,326,000	\$66,300	\$1,392,300	\$69,620	\$1,461,920	\$58,480	\$1,520,400	\$189,600	\$1,710,000	
\$40,861,710		\$42,904,790		\$45,050,030		\$46,852,040		\$52,900,000	

ESTIMATES from PALOMBO

BOND ISSUE						TOTAL by BUILDING	
JANUARY 27, 2015		Subtotal	Contingency	Escalation	SubTotal		Incidental Cos
		Direct Work	10.0%	5.0%	CONSTRUCTION	17.0%	
DUZINE		\$1,841,350	\$184,140	\$92,070	\$2,117,560	\$360,925	\$2,478,485
LENAPE		\$1,220,990	\$122,100	\$61,050	\$1,404,140	\$239,327	\$1,643,467
MIDDLE SCHOOL		\$26,281,885	\$2,628,190	\$1,314,090	\$30,224,165	\$5,151,515	\$35,375,680
HIGH SCHOOL		\$9,957,105	\$995,710	\$497,860	\$11,450,675	\$1,951,694	\$13,402,369
(HS #s includes vehicle storage & central receiving)							
		\$39,301,330	\$3,930,140	\$1,965,070	\$45,196,540	\$7,703,460	\$52,900,000

Estimates done three ways, ALL total \$52.9M

First method is from Architects by type of work

Second from architects is by building

BUDGET - SITEWORK, RENOVATION, NEW CONSTRUCTION

DUZINE				
Description of work	Qty.	unit	unit price	Subtotal
RENOVATION				
Light Duty Renovation				
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
Heavy Duty Renovation				
Create toilet rooms near cafeteria	1000	sf	\$175	\$ 175,000
TOTAL				\$ 421,120

LENAPE				
Description of work	Qty.	unit	unit price	Subtotal
RENOVATION				
Light Duty Renovation				
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
Heavy Duty Renovation				
Enclose extra space in corridors to create storage	800	sf	\$175	\$ 140,000
TOTAL				\$ 511,260

BUDGET - SITEWORK, RENOVATION, NEW CONSTRUCTION

HIGH SCHOOL				
Description of work	Qty.	unit	unit price	Subtotal
SITEWORK				
Demolition (Related to classroom addition)	1	allow	\$15,000	\$ 15,000
Grading (Related to classroom addition)	1	allow	\$75,000	\$ 75,000
Landscaping (Related to classroom addition)	1	allow	\$25,000	\$ 25,000
Storm Drainage (Related to classroom addition)	1	allow	\$25,000	\$ 25,000
TOTAL				\$ 140,000

NEW CONSTRUCTION

New Classroom Addition including expansion of locker rooms (along with renovation budgeted elsewhere)	11,880	sf	\$300	\$ 3,564,000
TOTAL				\$ 3,564,000

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
Heavy Duty Renovation				
Convert (2) boxes classrooms, health and 1 office to guidance suite	2,350	sf	\$175	\$ 411,250
TOTAL				\$ 991,390

FACILITIES & OPERATIONS				
Description of work	Qty.	unit	unit price	Subtotal
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)	7,800	sf	\$170	\$ 1,326,000
TOTAL				\$ 1,326,000

BUDGET - SITEWORK, RENOVATION, NEW CONSTRUCTION

MIDDLE SCHOOL				
Description of work	Qty.	unit	unit price	Subtotal
SITEWORK				
Utilities	1	allow	\$150,000	\$ 150,000
Grading	1	allow	\$50,000	\$ 50,000
Parking & Driveways	80,000	sf	\$10	\$ 800,000
Playgrounds	1	allow	\$40,000	\$ 40,000
Playing Fields	1	allow	\$75,000	\$ 75,000
Landscaping	1	allow	\$25,000	\$ 25,000
Site Lighting	10	pole	\$2,500	\$ 25,000
Storm Drainage	1	allow	\$50,000	\$ 50,000
Sidewalks	6,000	sf	\$10	\$ 60,000
TOTAL				\$ 1,275,000

NEW CONSTRUCTION

New Wing, ground level	17,350	sf	\$300	\$ 5,205,000
New Wing, first level	16,200	sf	\$300	\$ 4,860,000
Replacement of District Receiving (2,000 sf utility bldg. on HS site) includes site development costs	2,000	sf	\$275	\$ 550,000
TOTAL				\$ 10,615,000

MIDDLE SCHOOL (Continued)

BUDGET - SITEWORK, RENOVATION, NEW CONSTRUCTION

Description of work	Qty.	unit	unit price	Subtotal
RENOVATION				
(note: all existing or renovated classrooms have ceilings and lighting				
Convert learning center into (1) SE and (1) SGI	1720	sf	\$110	\$ 189,200
Take space from (1) 6th grade cl to facilitate connection	2000	sf	\$125	\$ 250,000
Fit out former guidance area for Psychologist and 1 other office	400	sf	\$125	\$ 50,000
Update main entrance with ADA compliance	310	sf	\$125	\$ 38,750
Update finishes and technology in balance of (16) classrooms to 21st Cent. Std.	14700	sf	\$110	\$ 1,617,000
Upgrade network infrastructure for technology (includes wiring, switches, servers. Does NOT include actual devices such as computers and smart	106,210	sf	\$4	\$ 424,840
(note: all existing or renovated classrooms have ceilings and lighting				
Convert staff lounge to 6th grade Faculty office	660	sf	\$175	\$ 115,500
Convert SE and Speech to Toilet Rooms and Office	570	sf	\$175	\$ 99,750
Connector to new wing and faculty toilet	670	sf	\$175	\$ 117,250
Revise ramp to meet ADA (in conjunction with addition)	1600	sf	\$175	\$ 280,000
Reclaim space from girls locker room and stair/make OT/PT & Part of Tech	1600	sf	\$175	\$ 280,000
Expand and renovate district kitchen	3570	sf	\$175	\$ 624,750
Renovate underused storage and corridor to faculty dining	1235	sf	\$175	\$ 216,125
Level floor and create CSE conf. space and guidance suite	2420	sf	\$175	\$ 423,500
Revise ramp to meet ADA (in conjunction with addition, nurse, chorus)	2770	sf	\$175	\$ 484,750
Convert band to (1) classroom and 7th grade faculty office	1870	sf	\$160	\$ 299,200
Revise fl Classroom to Connector to new wing and office	690	sf	\$175	\$ 120,750
Convert library to home and careers and video studio/lab	1660	sf	\$160	\$ 265,600
Modify auditorium balcony for ada access and update finishes	1580	sf	\$175	\$ 276,500
Renovate (4) toilet rooms in main academic wings	1000	sf	\$175	\$ 175,000
Renovate to create 8th grade commons, SE Res. And gallery	2480	sf	\$175	\$ 434,000
Renovate/update 1 science lab to match others	1060	sf	\$160	\$ 169,600
Revise H&C & (1) small CL to (1) full CL, Fac, & SGI	1590	sf	\$160	\$ 254,400
TOTAL				\$ 7,206,465

Location	DUZINE ELEMENTARY SCHOOL Description of work	Quantity	Unit	Unit Cost	Estimated Budget
INFRASTRUCTURE BUDGET					
Communications	Upgrade clock and PA System.	1	allow	\$75,000	\$75,000
Interior doors	Doors to cafeteria need to be replaced	2	leaf	\$3,000	\$6,000
Interior doors	Doors to gymnasium have wireglass. As this is an impact area recommend replacing them.	4	leaf	\$3,000	\$12,000
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.	1	allow	\$100,000	\$100,000
Resilient Flooring	Replace damaged VCT.	1	allow	\$815	\$815
Exterior walls	Replaced cracked brick and clean efflorescence in spot areas	1	allow	\$39,000	\$39,000
Windows	Re-caulk where caulk is missing	1	allow	\$1,200	\$1,200
Roofing	Foam roofed areas of building need to be replaced along with skylights in those areas	34,000	sf	\$20	\$680,000
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.	1	allow	\$15,000	\$15,000
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	4,790	sf	\$45	\$215,550
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.	1	allow	\$25,000	\$25,000
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.	1	allow	\$20,000	\$20,000
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.	1	allow	\$20,000	\$20,000
Exterior doors	Doors are original and wearing. Not up to today's energy standards. Replace.	26	leaf	\$3,500	\$91,000
					\$ 1,300,565

Location	Description of work	Quantity	Unit	Unit Cost	Estimated Budget
INFRASTRUCTURE BUDGET					
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.	1	allow	\$175,000	\$175,000
Interior Bearing Walls	Stabilize cracking in stair well wall cmu	1	allow	\$1,360	\$1,360
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.	1,800	sf	\$45	\$81,000
Carpet	Carpet in main office and library takes high traffic and is worn and ready for replacement	4,435	sf	\$8	\$35,480
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.	800	lf	\$135	\$108,000
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.	1	allow	\$2,500	\$2,500
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.	4,000	sf	\$3	\$12,000
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.	1	allow	\$30,000	\$30,000
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.	1	allow	\$35,000	\$35,000
Mechanical Ventilation	Corridors do not have ventilation air.	1	allow	\$150,000	\$150,000
Infrastructure Subtotal - LN:					\$630,340

INFRASTRUCTURE DETAILS - MS

Location	Description of work	Quantity	Units	Unit Cost	Estimated Budget
INFRASTRUCTURE BUDGET					
Stormwater	Reported flooding issues adjacent to 6th grade wing during heavy rain - revise storm water system and re-grade to redirect flow	1	allow	\$20,000	\$20,000
Pavement	Add high curb and guide rail along northeast corner of parking lot to help redirect stormwater and prevent vehicles from driving onto lawn	100	lf	\$20	\$2,000
Pavement	Re-grade and re-pave area at northeast corner of parking lot to re-direct stormwater runoff	2,000	sf	\$10	\$20,000
Interior bearing walls and fire walls	Fire curtain between Kitchen and cafeteria is not operational	1	allow	\$15,000	\$15,000
Equipment	Reported issue with emergency shutoff in tech room	1	allow	\$10,000	\$10,000
Interior doors	Fire door in boiler room needs new hardware	1	allow	\$4,000	\$4,000
Interior Stairs	Stairs to attic service area do not have any handrails.	1	allow	\$2,500	\$2,500
Interior Electrical Distribution	<p>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.</p> <p>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.</p> <p>3. Original wing of building is still utilizing original cloth-covered wiring. Wiring should be replaced.</p>	1	allow	\$365,000	\$365,000
Wood flooring	Gymnasium floor - small area of water damage needs to be repaired	100	sf	\$25	\$2,500
Exterior Walls...	Replacement of degraded wood fascias	150	sf	\$120	\$18,000
Exterior Walls...	Replacement of sections of wood at 1930 wing eaves	40	sf	\$20	\$800
Chimneys	Replace cracked brick	500	sf	\$40	\$20,000
Parapets	1930 Wing repair brick parapets and limestone cap	1	allow	\$100,000	\$100,000
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)	12,150	sf	\$40	\$486,000
Piping - Drainage	Internal storm drainage pipes from 1930's wing are actively leaking.	1	allow	\$30,000	\$30,000
Mechanical Ventilation	<p>1. Roof top exhaust fans require replacement.</p> <p>2. Corridors do not have ventilation air.</p>	1	allow	\$250,000	\$250,000

INFRASTRUCTURE DETAILS - MS

Location	Description of work	Quantity	Units	Unit Cost	Estimated Budget
INFRASTRUCTURE BUDGET					
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.	1	allow	\$400,000	\$400,000
HVAC Controls	Some additional control points are needed by maintenance staff that were not included in EPC.	1	allow	\$10,000	\$10,000
Sidewalks	Replace heaved area of sidewalk along east side of 6th grade wing	800	sf	\$10	\$8,000
Substructure	Slab in kitchen office is sinking.	1	allow	\$5,000	\$5,000
Interior Walls	Repair baseboard	1	allow	\$2,700	\$2,700
Ceilings	Clean stained areas	1	allow	\$2,000	\$2,000
Lockers, Eqpt.. and casework	Repair minor damage	1	allow	\$200	\$200
Interior Doors	Replace doors at: music room (4 leaves), gym (6 leaves), stairwells 1930 wing at 3rd floor (4 leaves)	14	leaf	\$2,000	\$28,000
Communications	Replace clock system with wireless system	1	allow	\$70,000	\$70,000
Exterior Walls...	Replacement of degraded wood storefront system adjacent kitchen	1,000	sf	\$80	\$80,000
Exterior Walls...	Replacement of degraded wood siding adjacent to loading dock with insulated aluminum panels	600	sf	\$45	\$27,000
Exterior Walls...	Scraping and painting at rusting lintels on portions of 1930 wing	400	lf	\$80	\$32,000
Exterior Walls...	Replacement of sections of stone sill at area adjacent to loading dock	8	lf	\$25	\$200
Exterior Walls...	1930 Wing - Brick repointing	15,000	sf	\$20	\$300,000
Exterior Walls...	General cleaning of efflorescence	100	sf	\$15	\$1,500
Exterior Walls...	General replacement of spalling or cracked brick	200	sf	\$40	\$8,000
Exterior Doors	80% of exterior doors are ready to be replaced	32	leaf	\$3,500	\$112,000
Exterior Stairs, Ramps, Etc...	Replace exit ramp/stair from auditorium	400	sf	\$20	\$8,000
Windows	Replace select aluminum windows from 1998 where seals are failing	1,100	sf	\$110	\$121,000
Windows	Replace protective screens on windows near baseball field when windows are replaced	1,200	sf	\$30	\$36,000
Roofing	Areas of Spray foam roofing are ready to be replaced, but not actively leaking	30,500	sf	\$20	\$610,000

Location	Description of work	Quantity	Units	Unit Cost	Estimated Budget
INFRASTRUCTURE BUDGET					
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.	1	allow	\$410,000	\$410,000
Plumbing fixtures	Water fountains on third floor need to be replaced due to reported operational issues	1	allow	\$3,500	\$3,500
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.	1	allow	\$10,000	\$10,000
Interior Doors	Classroom doors with louvers should have louvers blanked out to avoid potential for smoke transfer	1	allow	\$20,000	\$20,000
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)	26,650	allow	\$65	\$1,732,250
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)	11,011	sf	\$60	\$660,660
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.	1	allow	\$45,000	\$45,000
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.	1	allow	\$40,000	\$40,000
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)	700	sf	\$200	\$140,000

INFRASTRUCTURE DETAILS - MS

Location	Description of work	Quantity	Units	Unit Cost	Estimated Budget
NEW PALTZ MIDDLE SCHOOL					
INFRASTRUCTURE BUDGET					
Lockers, Equipment & Casework	Gymnasium bleachers need to be replaced as well as backboards which keep pulling out of wall	1	allow	\$180,000	\$180,000
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.	1	allow	\$100,000	\$100,000
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	2,000	sf	\$4	\$8,000
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.	1	allow	\$265,000	\$265,000
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.	1	allow	\$20,000	\$20,000
ADDITIONAL INFRASTRUCTURE NEEDS AT EXISTING PORTION OF BUILDING (to be completed with program improvements under renovation budget)					
Walls	Exterior Wall repointing 1930 Wing Complete	20,000	sf	\$20	\$400,000
Walls	Exterior Wall repointing 1956 Wing Complete	30,000	sf	\$20	\$600,000
Windows	Window Replacement	9,860	sf	\$110	\$852,500
Stairs	Exterior stairs and ramps	2,000	sf	\$20	\$40,000
Interior Doors	Interior Doors	70	each	\$2,500	\$149,000
Roofs	Roofs - Epdm	10500	sf	\$20	\$210,000
Water Heater	Domestic Water Heaters	1	allow	\$30,000	\$30,000
HVAC	Cooling / Air Conditioning Generating Systems	1	allow	\$25,000	\$25,000
HVAC	Piped Heating & Cooling Systems - Equipment	1	allow	\$125,000	\$125,000
Infrastructure Subtotal - MS:					\$9,273,310

INFRASTRUCTURE DETAILS - HS

Location	Description of work	Quantity	Unit	Unit Cost	Estimated Budget
NEW PALTZ HIGH SCHOOL					
INFRASTRUCTURE BUDGET					
Site Drainage	Allowance to replace older catch basins and pipes	1	allow	\$100,000	\$100,000
Pavement	Re-pave cracked areas of parking lot	150,000	SF	\$6	\$900,000
Sidewalks	Replace heaved and cracked sections of sidewalks	8,000	sf	\$10	\$80,000
Interior bearing Walls	Monitor vertical cracks	1	allow	\$2,000	\$2,000
Lockers, casework and equipment	Replace cracked mirrors with high impact mirrors in fitness room	1	allow	\$10,000	\$10,000
Lockers, casework and equipment	Boy's locker room main area lockers are in bad condition - replace	140	lf	\$300	\$42,000
Interior Doors	Replace 1 pair of doors at gym	2	leaf	\$3,000	\$6,000
Interior Doors	Operable wall in gym is having ongoing operational issues and should be replaced	2,580	sf	\$45	\$116,100
Interior doors	Replace hardware at older doors that is binding	1	allow	\$58,000	\$58,000
Interior stairs	Replace ladder and handrail at auditorium/stage	1	allow	\$30,000	\$30,000
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.	1	allow	\$230,000	\$230,000
Resilient Flooring	Replace flooring in fitness room and weight room	4,770	sf	\$8	\$38,160
Exterior walls	Repair and reflash change in elevation wall above west wall of gym (do with roof replacement)	1	allow	\$20,000	\$20,000
Exterior walls	Replace failing sealant and mortar	1	allow	\$23,000	\$23,000
Chimneys	Repair cracked stucco and replace flue liner	1	allow	\$12,000	\$12,000
Exterior stairs	Replace settled landings and railings	1	allow	\$11,000	\$11,000
Windows	Repair rusted lintels	1	allow	\$57,000	\$57,000
Roof	Replace foam roof areas that are blistering and out of warranty including leaking skylights	68,000	sf	\$20	\$1,360,000
Water Distribution	House control valve needs to be replaced	1	allow	\$7,000	\$7,000
Fuel Systems	Aboveground Convault fuel oil storage tank is cracked and requires replacement.	1	allow	\$120,000	\$120,000
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.	1	allow	\$250,000	\$250,000
Heating systems	Replace problematic ceiling mounted electric unit heaters in modular wing with hydronic ones	1	allow	\$60,000	\$60,000

INFRASTRUCTURE DETAILS - HS

Location	Description of work	Quantity	Unit	Unit Cost	Estimated Budget
NEW PALTZ HIGH SCHOOL					
INFRASTRUCTURE BUDGET					
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.	1	allow	\$20,000	\$20,000
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.	1	allow	\$30,000	\$30,000
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.	1	allow	\$25,000	\$25,000
Infrastructure Subtotal - HS:					\$3,607,260