



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	\$ 6,606,008
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

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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)

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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

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Conceptual Design Options

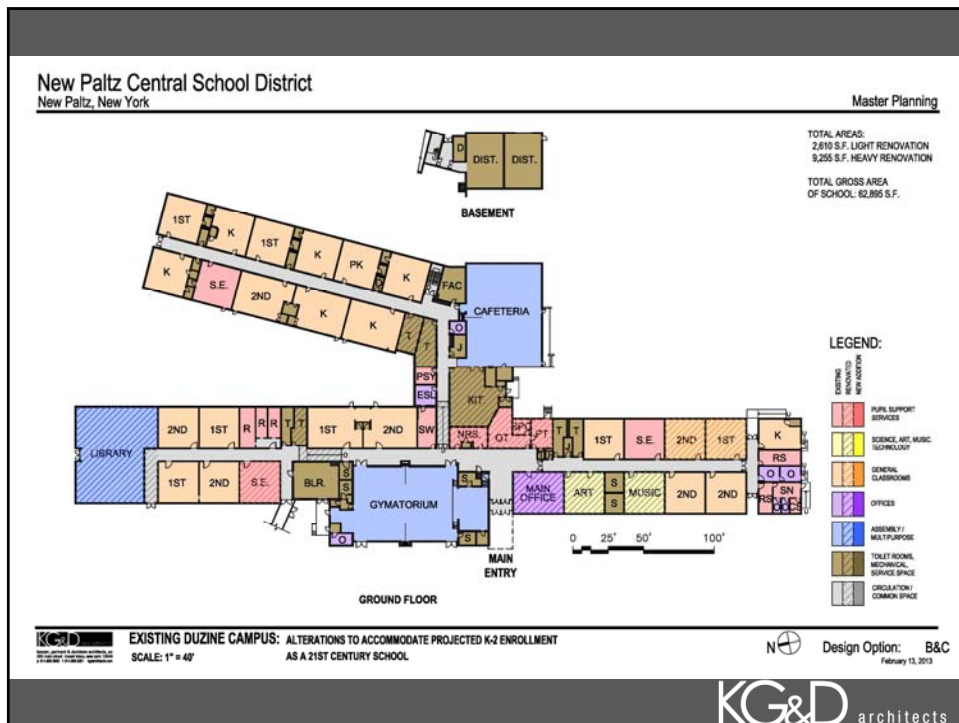
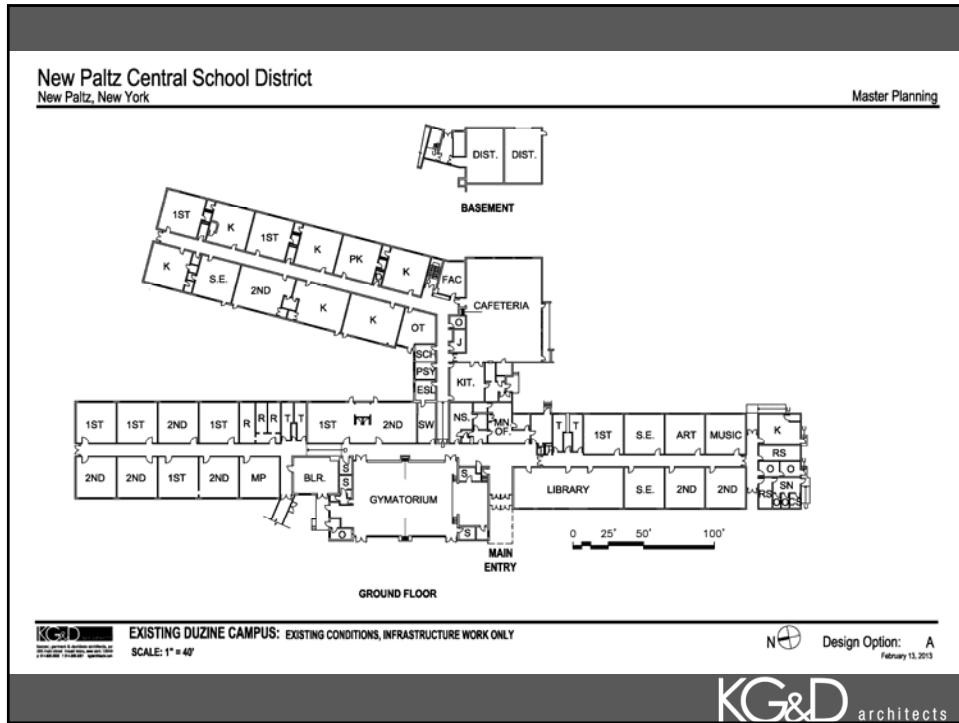
A – Update all infrastructure in existing buildings that is expected to be required to be addressed within the next five years.

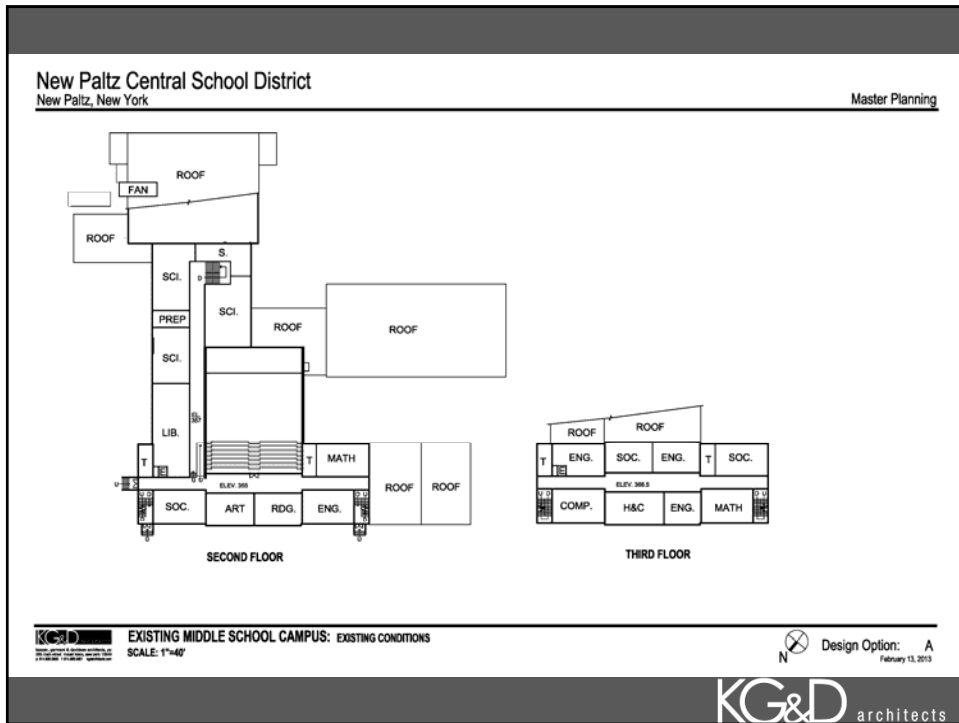
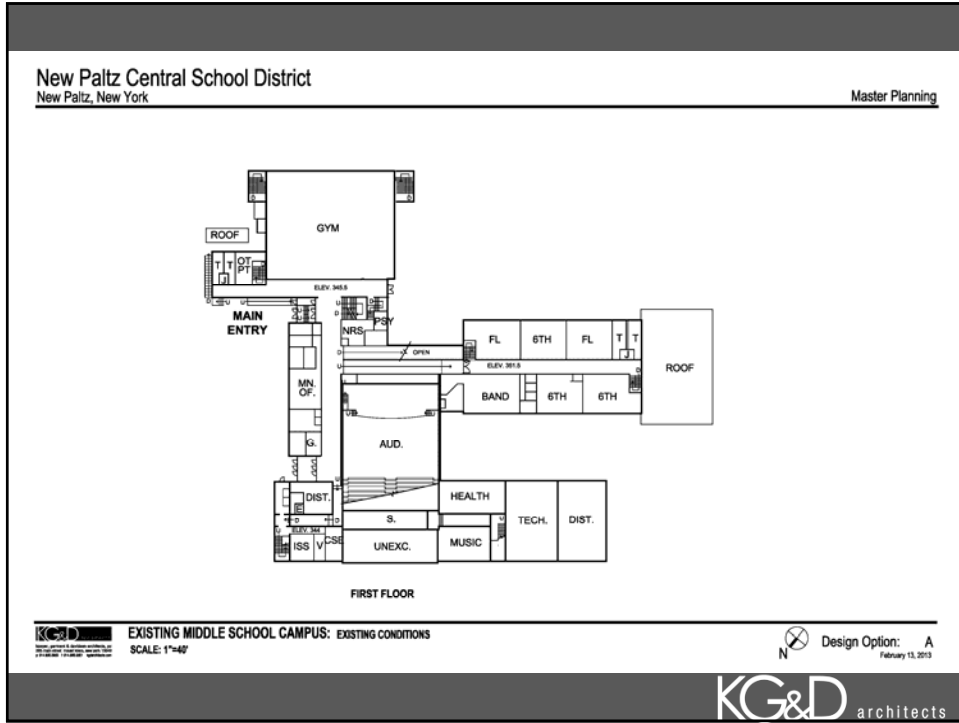
B – Update all infrastructure in existing buildings as in A above and complete program related renovations to create educationally adequate school buildings for the 21st century.

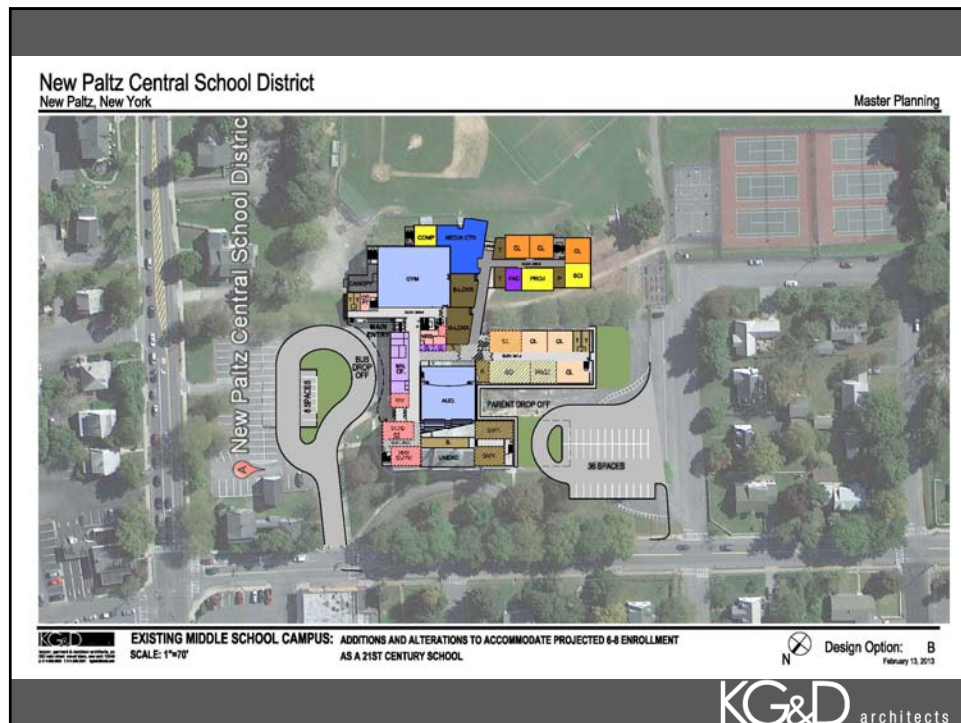
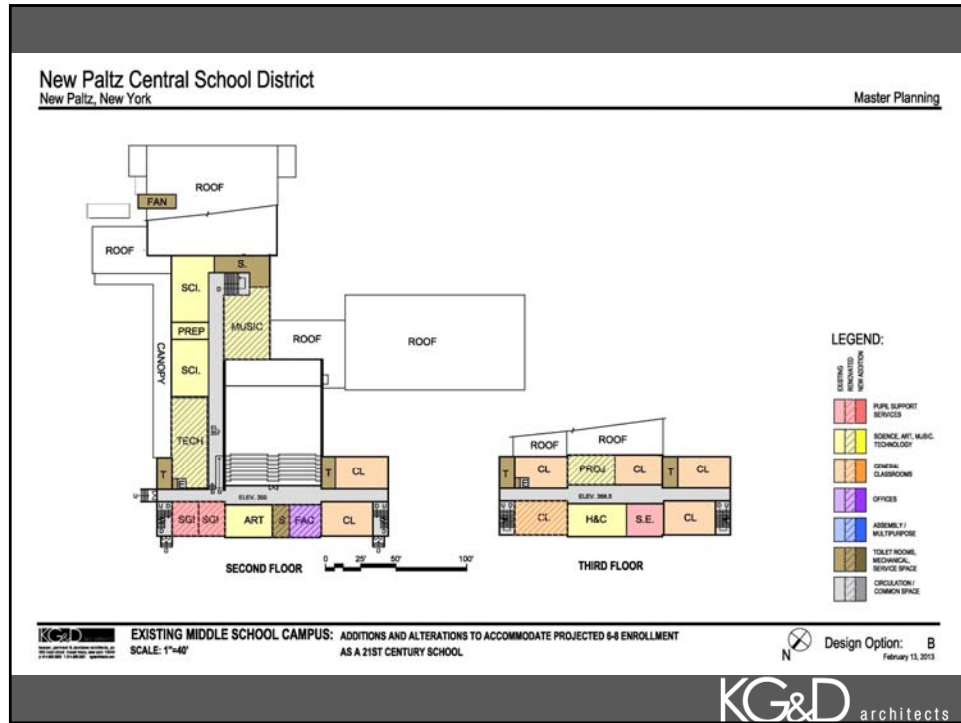
C – Relocate the Middle School to the High School campus and renovate the other buildings as described in B above.

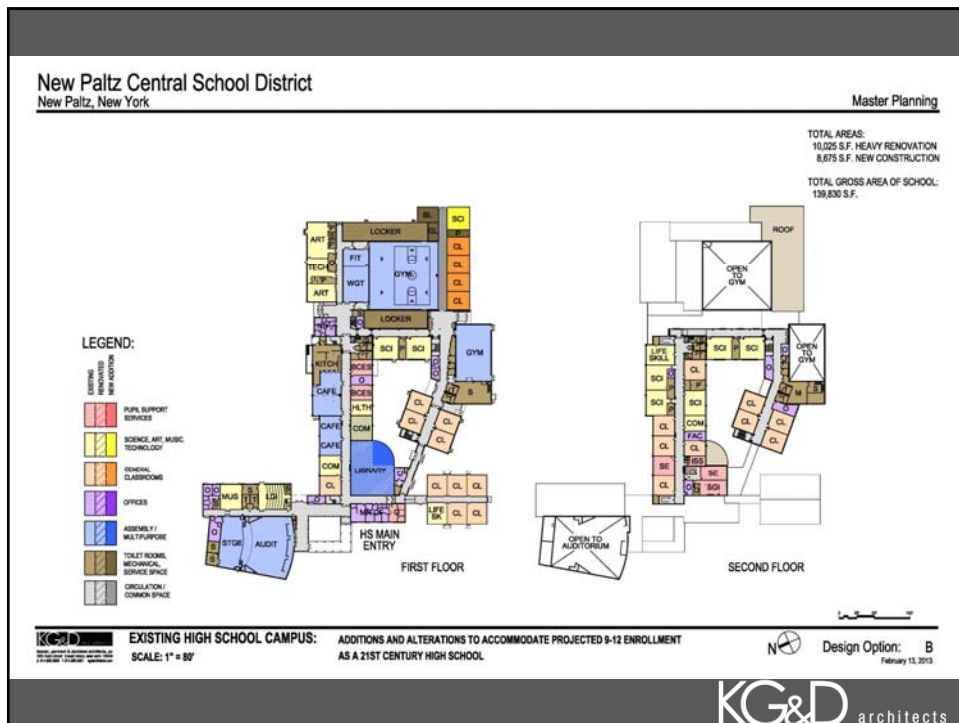
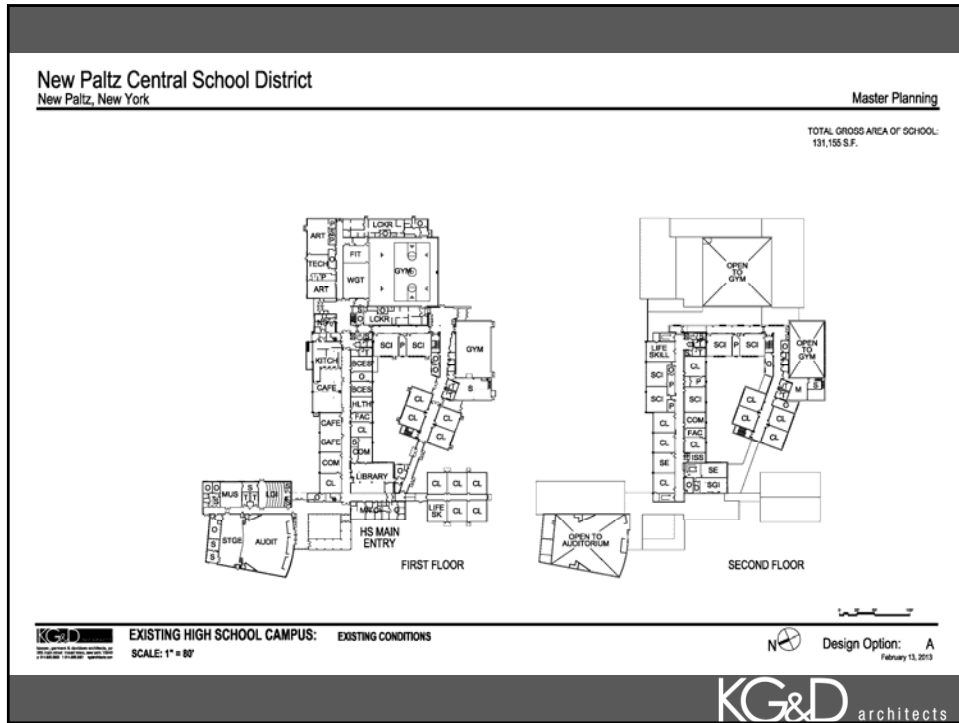
D – Consolidate to Two Campuses by relocating grades K-2 to the Lenape Campus as well as consolidating the Middle School and High School.

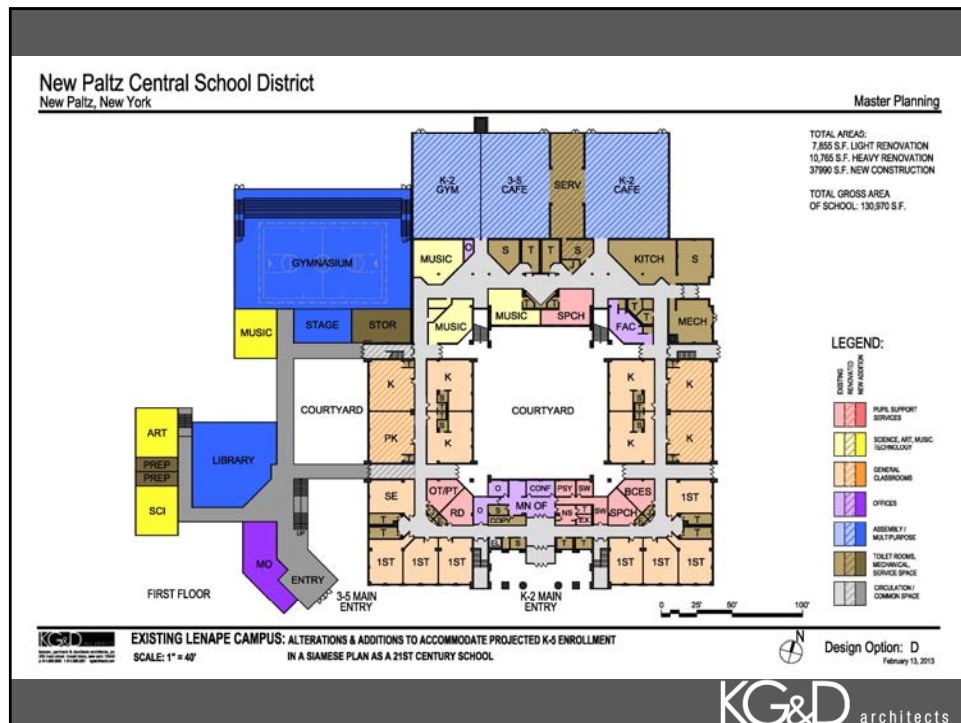
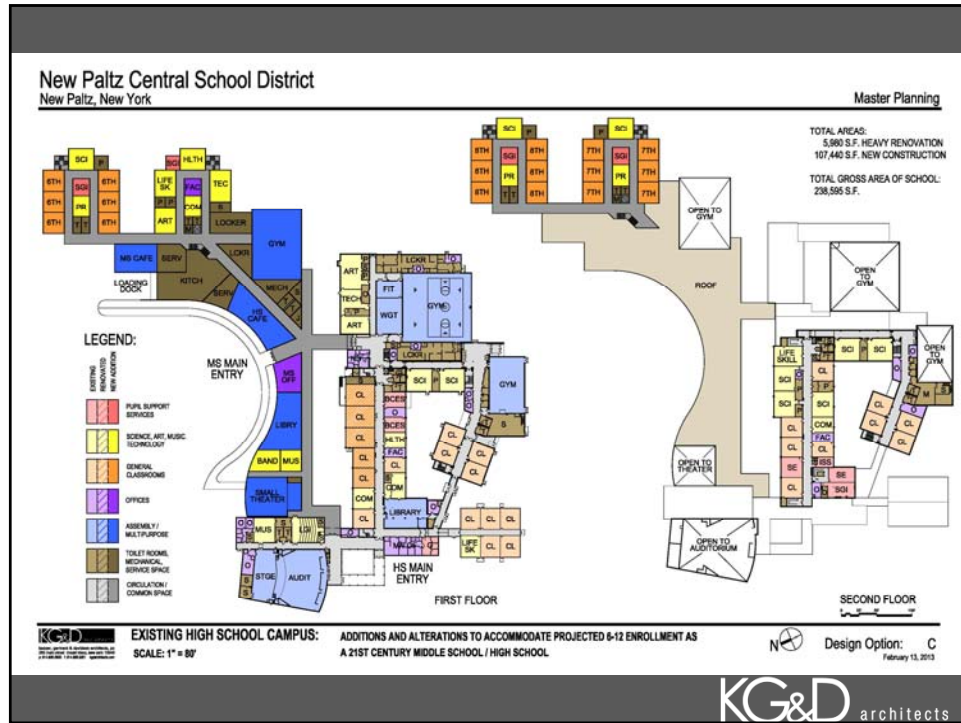
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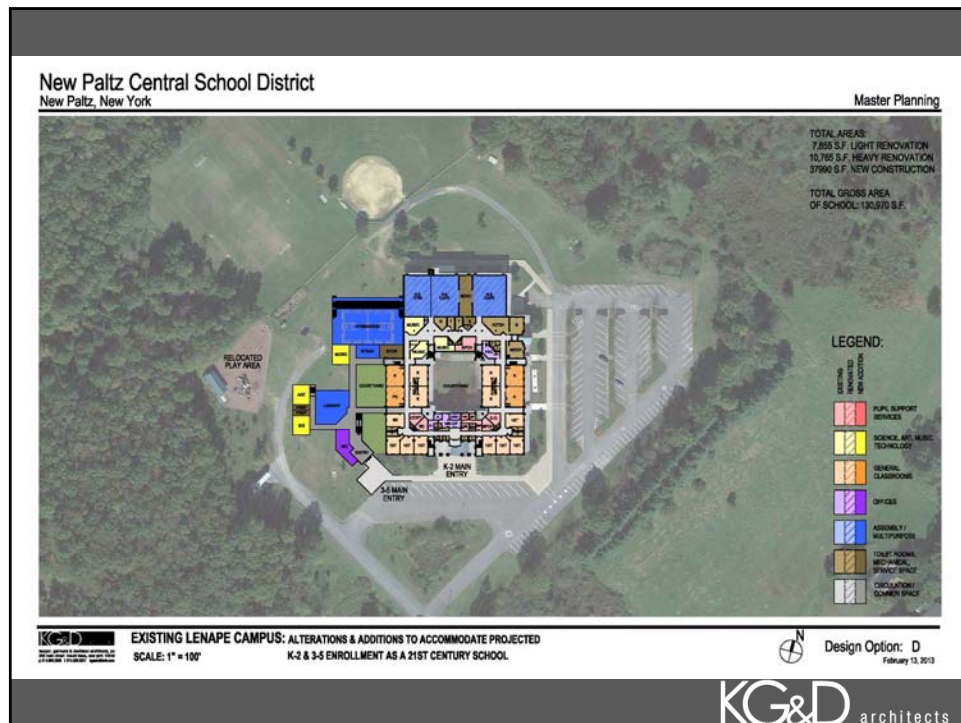
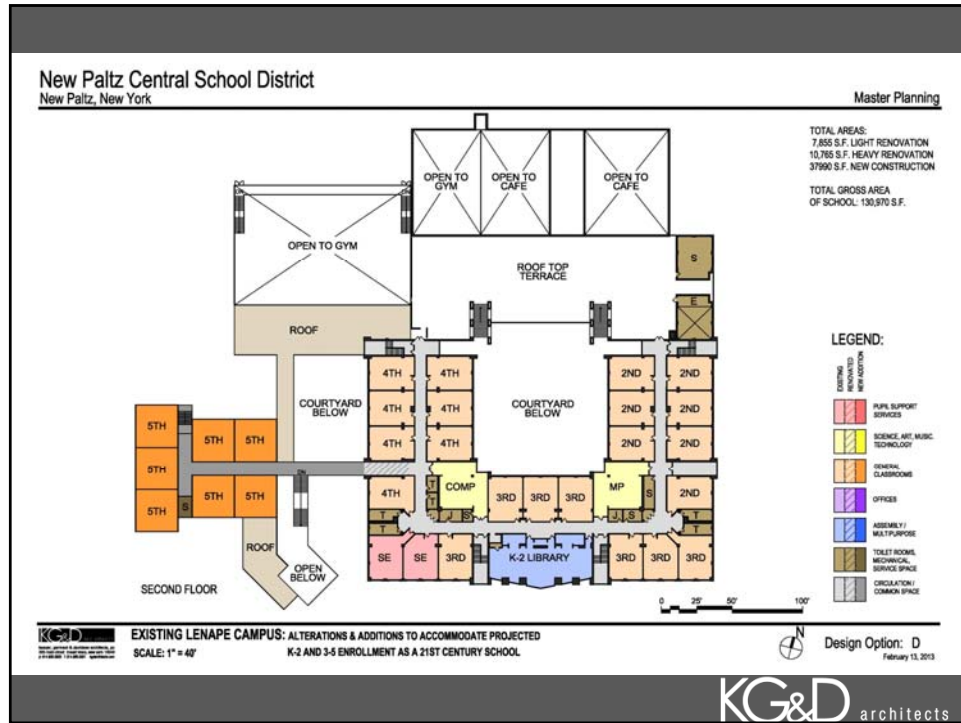


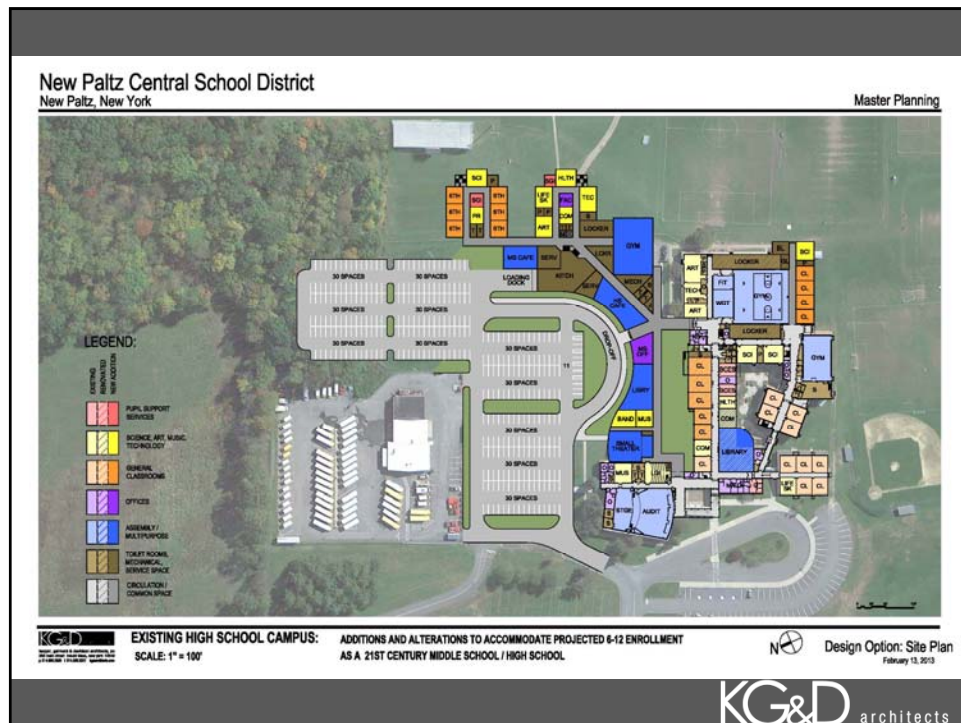
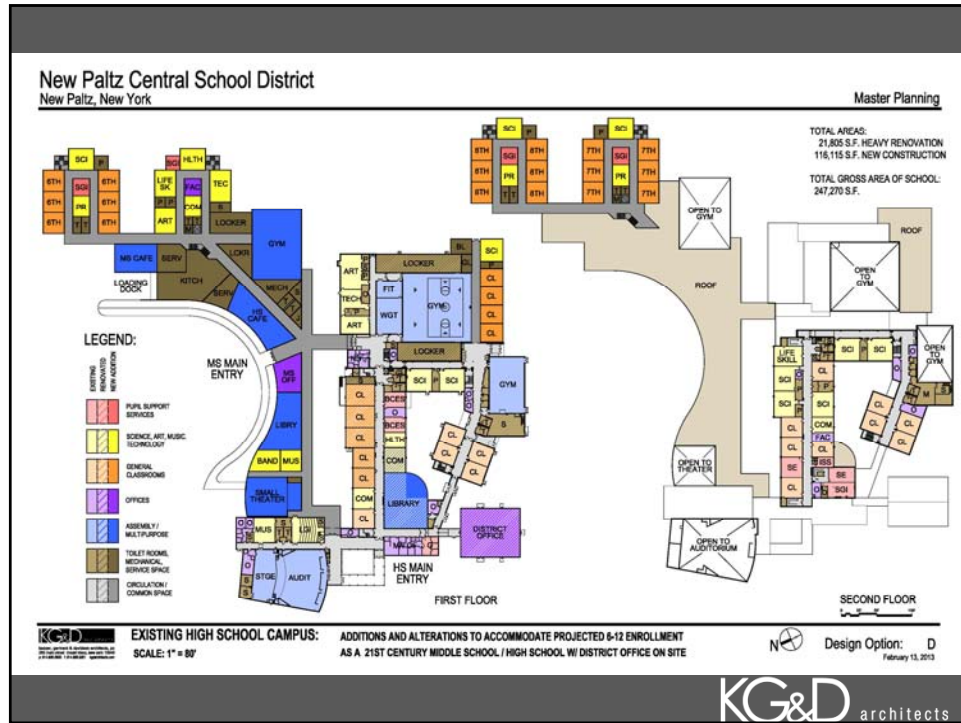












Next Steps

- Selection of Favored Conceptual Design Options for refinement
- 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