SECTION 3.1

Total Capital Needs

The total capital needs for Ruidoso Municipal School District are identified in the following pages of this section. The capital needs were derived from the facility needs of each school campus and District facilities. The needs were identified and prioritized by visual inspection of each facility, meetings at each school campus with staff, and input from District staff and Blue Ribbon Committee members. The Blue Ribbon Committee members reviewed all District and facility information and toured White Mountain Elementary and Ruidoso High School to assure that all facility needs had been identified and the impact these needs had on the existing facilities.

FACILITY NEEDS CATEGORIES

The District's identified capital needs cover an extensive range of categories including preventative maintenance projects, life/health/safety, Adequacy Standards, Facility Renewal, Educational Program, Local Policy and technology. Student population in the District is declining. There is adequate square footage within the District to support the existing and projected student population. There are no identified needs in the capital plan to address growth.

The District has recognized the importance of preventative maintenance and has developed and implemented an aggressive preventative maintenance plan which is addressed in these capital needs. The items the District will address under preventative maintenance are upkeep of building systems, landscaping, exterior finishes, floor, finishes, marker boards, classroom furniture, window covering, roof repair, corrective storm drainage measures and interior finishes.

The District continues to address its aging facilities which include Nob Hill Early Childhood Center, White Mountain Elementary and Ruidoso High School. Each of these facilities needs extensive replacement and/or renovation to keep the facilities safe for their occupants and meet the needs of the educational program. In 2006 the District undertook the replacement and relocation of its Middle School. This project has been the District's top priority and the majority of District funding has been dedicated to the completion of this project. Ruidoso Middle School opened in 2009, however, the site work was not complete. The District and community recognized the importance of completing this project prior to undertaking another major project.

Two of the District schools are struggling to meet New Mexico State adequacy standards due to current student population; Nob Hill Early Childhood Center and Sierra Vista Primary. Both schools are over capacity; however, the District intends to look at all of its Pre-K through 5th grade facilities and determine how to best utilize the facilities for the students. The District will address the adequacy standards issues after the 2015 general obligation bond election.

Educational program changes are an important piece of these capital needs. The District took a hard look at the current grade configuration and what would best

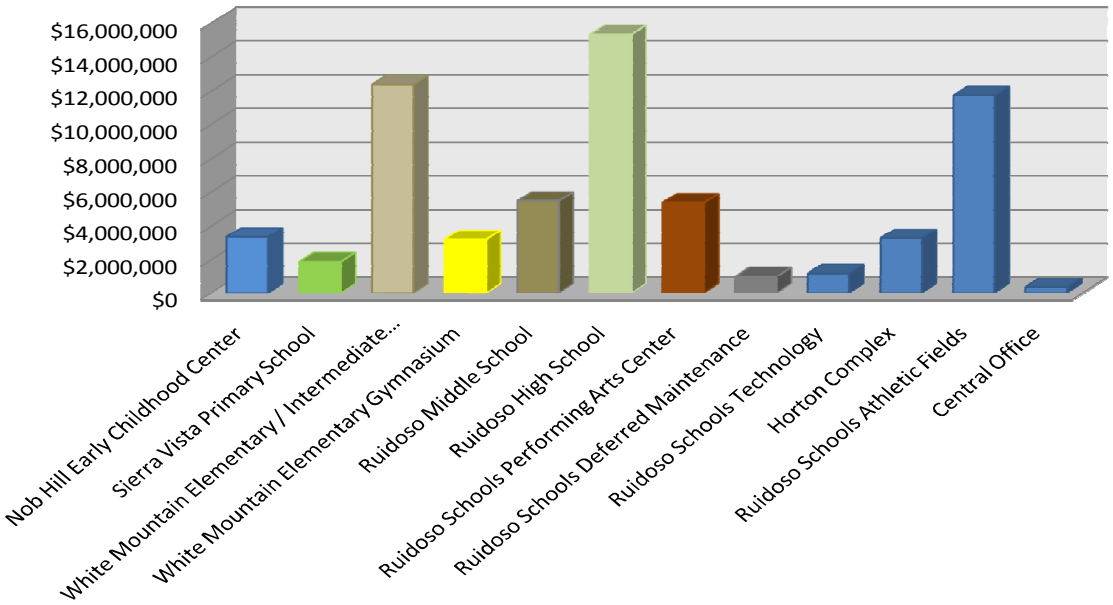
serve the needs of the Ruidoso School District students. Refer to Section 3.2 for more information concerning grade configuration. The High School is in the process of updating its science and performing arts programs. The existing facilities cannot support the new programs.

The following spreadsheet contains the district wide identified facility needs by school. The facility needs are broken down into six categories, Life/Health/Safety, Adequacy Standards, Facility Renewal, Preventative Maintenance, Educational Program, and Local Policy.

DISTRICT WIDE IDENTIFIED FACILITY NEEDS BY SCHOOL

DISTRICT WIDE FACILITY NEEDS		
FACILITY	MACC	TOTAL PROJECT COST
Nob Hill Early Childhood Center	$2,681,500	$3,351,875
Sierra Vista Primary School	$1,512,705	$1,890,881
White Mountain Elementary / Intermediate School	$9,906,363	$12,382,954
White Mountain Elementary Gymnasium	$2,557,727	$3,197,159
Ruidoso Middle School	$4,367,750	$5,459,688
Ruidoso High School	$12,264,941	$15,331,176
Ruidoso Schools Performing Arts Center	$4,283,750	$5,354,688
Ruidoso Schools Deferred Maintenance	$914,000	$1,005,400
Ruidoso Schools Technology	$1,085,375	$1,193,913
Horton Complex	$2,973,625	$3,270,988
Ruidoso Schools Athletic Fields	$9,395,000	$11,743,750
Central Office	$282,500	$353,125
TOTAL	**$52,225,236**	**$64,535,595**

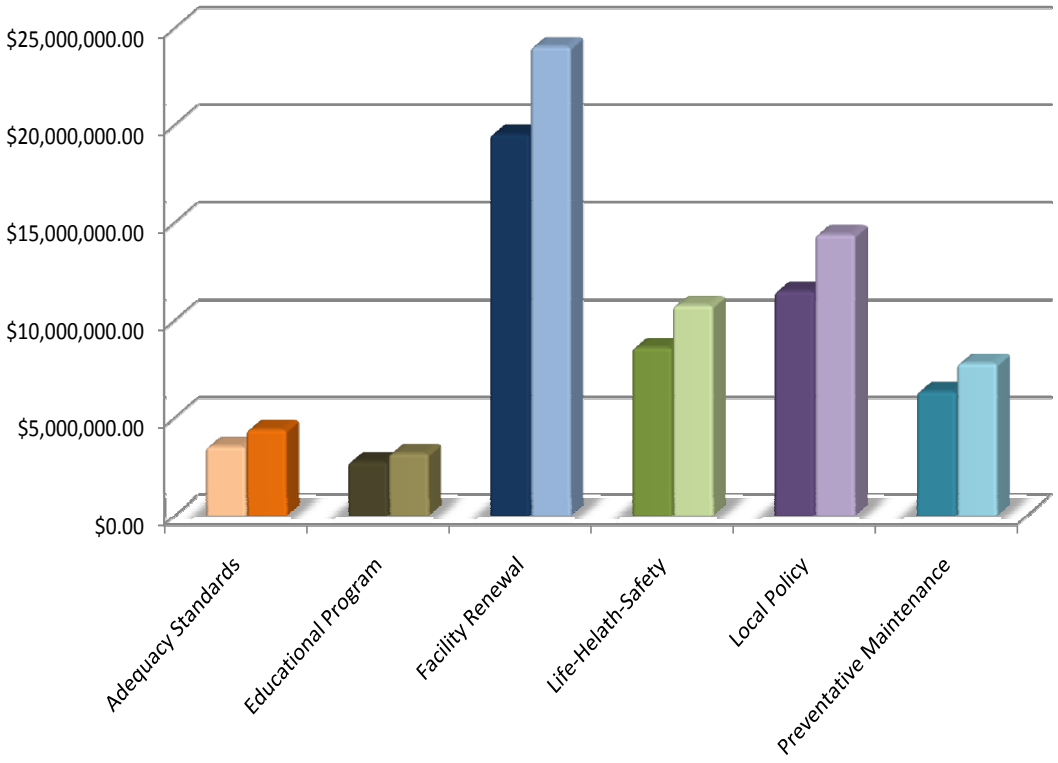
RUIDOSO TOTAL PROJECT COST BY SCHOOL



Total Capital Needs

DISTRICT WIDE IDENTIFIED FACILITY NEEDS BY CATEGORY:

DISTRICT WIDE FACILITY NEEDS		
Category	MACC	TOTAL PROJECT COST
Adequacy Standards	$3,505,000.00	$4,381,250.00
Educational Program	$2,714,125.00	$3,154,850.00
Facility Renewal	$19,527,555.00	$24,038,400.00
Life-Helath-Safety	$8,612,806.00	$10,766,007.50
Local Policy	$11,507,500.00	$14,384,375.00
Preventative Maintenance	$6,358,250.00	$7,810,712.50
Totals:	$52,225,236.00	$64,535,595.00



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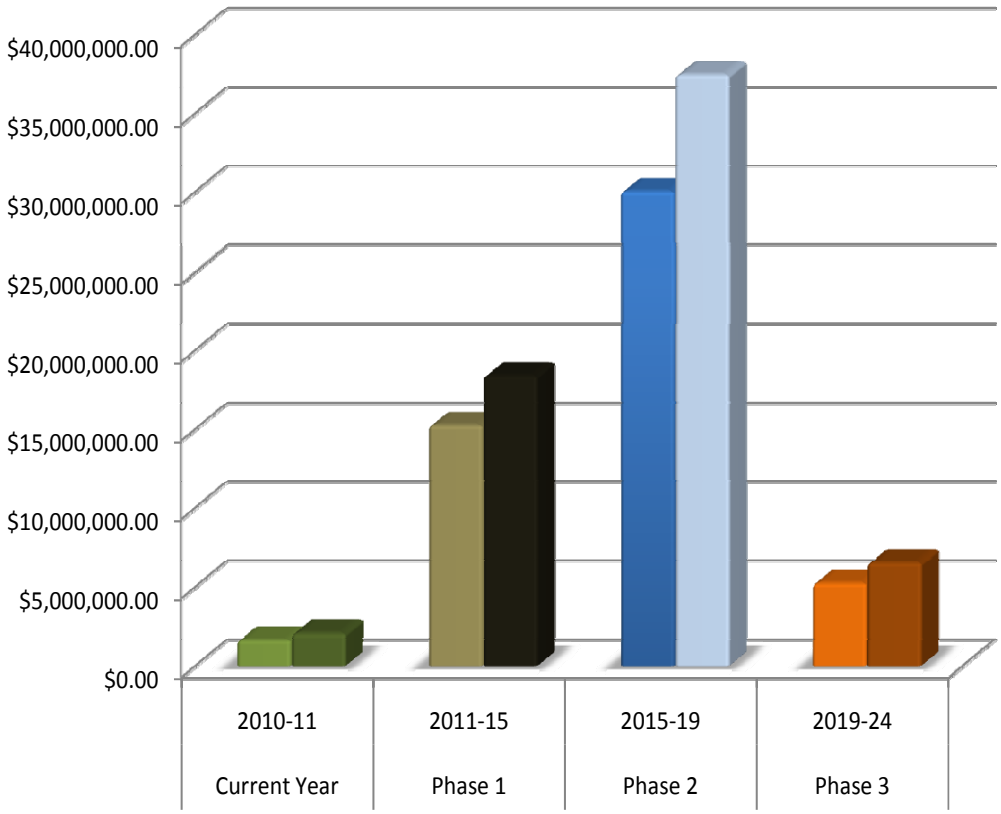
Total Capital Needs

DISTRICT WIDE IDENTIFIED FACILITY NEEDS BY PROJECTED PHASE:

Projects in the following graph are from the estimated needs for each school/facility in section 4.1 and 4.2. The following page breaks out project by year and school/facility.

Phase	YEAR	MACC	TOTAL PROJECT COST
Current Year	2010-11	$1,680,000.00	$2,100,000.00
Phase 1	2011-15	$15,262,580.00	$18,408,568.75
Phase 2	2015-19	$30,032,656.00	$37,464,526.25
Phase 3	2019-24	$5,250,000.00	$6,562,500.00



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Total Capital Needs

Year	School	FACILITY NEEDS	MACC	TOTAL PROJECT COST
2010-11	RHS	Storm Drainage - work being done now, PSFA has to be repaid with funds from next GOB	$1,500,000.00	$1,875,000.00
2010-11	RMS	Acoustics Upgrade-Gym, Commons, Library	$180,000.00	$225,000.00
2011-15	CO	Electrical Assessment (More Outlets)	$25,000.00	$31,250.00
2011-15	CO	Repair Roof	$50,000.00	$62,500.00
2011-15	HC	Demolition of several buildings / create new entry	$810,000.00	$891,000.00
2011-15	HC	Horton Complex Old Gym - NE corner structural issues	$150,000.00	$187,500.00
2011-15	HC	Plumbing - update restrooms and all piping/sewer	$525,000.00	$577,500.00
2011-15	HC	Renovate area for Gavilan Students	$500,000.00	$550,000.00
2011-15	HC	Retaining wall behind home bleachers	$160,000.00	$200,000.00
2011-15	HC	Roof Replacement - Gym, library, cafeteria and hallway	$630,000.00	$693,000.00
2011-15	NECC	Deferred Maintenance	$84,000.00	$92,400.00
2011-15	NECC	Install cap on concrete site wall at playground	$2,500.00	$3,125.00
2011-15	NECC	Janitor's Closet: Add Hot Water	$7,500.00	$9,375.00
2011-15	NECC	Repair Stucco and paint exterior	$31,500.00	$39,375.00
2011-15	NECC	Technology	$99,750.00	$109,725.00
2011-15	RHS	Deferred Maintenance	$270,000.00	$297,000.00
2011-15	RHS	Renovate Existing Science	$2,400,000.00	$3,000,000.00
2011-15	RHS	Technology	$320,625.00	$352,687.50
2011-15	RMS	Complete Exterior: Sports Field with artificial turf soccer/football, widen existing access road or create new road, landscaping for erosion control, storm drainage assessment / implementation.	$2,400,000.00	$3,000,000.00
2011-15	RMS	Deferred Maintenance	$200,000.00	$220,000.00
2011-15	RMS	Technology	$237,500.00	$261,250.00
2011-15	RSPAC	Add Balcony	$1,137,500.00	$1,421,875.00
2011-15	RSPAC	Conference Room	$437,500.00	$546,875.00
2011-15	RSPAC	Counter Weight Rigging - Safety Issues	$400,000.00	$500,000.00
2011-15	RSPAC	Dinner Theatre	$525,000.00	$656,250.00
2011-15	RSPAC	Dressing Room	$412,500.00	$515,625.00
2011-15	RSPAC	Film Industry Classroom	$468,750.00	$585,937.50
2011-15	RSPAC	Replace Main Curtain	$50,000.00	$62,500.00

SECTION 3.1

Total Capital Needs

Year	School	FACILITY NEEDS	MACC	TOTAL PROJECT COST
2011-15	RSPAC	Secure Theather area for community use	$40,000.00	$50,000.00
2011-15	RSPAC	Shop/Prop Room	$247,500.00	$309,375.00
2011-15	RSPAC	Sound System Upgrade	$250,000.00	$312,500.00
2011-15	RSPAC	Technology upgrade	$65,000.00	$81,250.00
2011-15	RSPAC	Theather Lighting Upgrade	$250,000.00	$312,500.00
2011-15	SVP	Deferred Maintenance	$150,000.00	$165,000.00
2011-15	SVP	HVAC - balance existing system	$35,000.00	$43,750.00
2011-15	SVP	Playgrounds & Equipment	$200,000.00	$250,000.00
2011-15	SVP	Re-Key all doors	$5,780.00	$7,225.00
2011-15	SVP	Roof Leaks-replace roof, extend overhang, repair damaged exterior finishes	$847,175.00	$1,058,968.75
2011-15	SVP	Technology	$178,125.00	$195,937.50
2011-15	WME	Deferred Maintenance	$210,000.00	$231,000.00
2011-15	WME	Playground & Equipment	$200,000.00	$250,000.00
2011-15	WME	Technology	$249,375.00	$274,312.50
2015-19	CO	Renovate Central Receiving to Office or Storage	$187,500.00	$234,375.00
2015-19	CO	Revise Exterior Drainage and landscaping to Prevent Water Infiltration	$20,000.00	$25,000.00
2015-19	Dist	Upgrade Gavilan Softball field	$400,000.00	$500,000.00
2015-19	HC	Bleacher's at softball field, possibly extend field. New bathrooms, dressing rooms, storage area	$1,200,000.00	$1,500,000.00
2015-19	HC	Cafeteria - update finishes	$88,375.00	$97,212.50
2015-19	HC	Kitchen - update finishes	$131,250.00	$144,375.00
2015-19	HC	Roof Replacement - 8th grade wing	$289,000.00	$317,900.00
2015-19	NECC	Space - increase size of classrooms	$2,640,000.00	$3,300,000.00
2015-19	RHS	Add Paint Booth - Vocational	$55,000.00	$68,750.00
2015-19	RHS	Expand Parking Security	$150,000.00	$187,500.00
2015-19	RHS	Exterior trim / facia - repair	$250,000.00	$312,500.00
2015-19	RHS	Food Service Needs: replace ceiling tiles and flooring	$80,000.00	$100,000.00
2015-19	RHS	HVAC - assessment / upgrade	$4,156,600.00	$5,195,750.00
2015-19	RHS	Library - renovate planter area into covered storage	$43,750.00	$54,687.50
2015-19	RHS	Main Gym - add ADA ramp and sprinkler system	$105,216.00	$131,520.00
2015-19	RHS	Outdoor Areas - Create social / Park Areas for students	$25,000.00	$31,250.00
2015-19	RHS	Re-Key all Door Locks	$14,875.00	$18,593.75

SECTION 3.1

Total Capital Needs

Year	School	FACILITY NEEDS	MACC	TOTAL PROJECT COST
2015-19	RHS	Renovate Plumbing Fixtures	$1,528,100.00	$1,910,125.00
2015-19	RHS	Repair Exterior Finishes / Stucco	$1,200,000.00	$1,500,000.00
2015-19	RHS	Repair Roof leaks and Crickets	$250,000.00	$312,500.00
2015-19	RHS	Replace Corridor Ceiling Tile	$100,000.00	$125,000.00
2015-19	RHS	Replace Indoor Running Surface	$38,400.00	$48,000.00
2015-19	RHS	Sidewalks - replace at entry, general repair entire campus	$55,000.00	$68,750.00
2015-19	RHS	Tee Pee Kitchen - grease trap odor	$25,000.00	$31,250.00
2015-19	RHS	Vehicular Traffic-Service Road	$100,500.00	$125,625.00
2015-19	RHS	Windows - Replace 15	$187,500.00	$234,375.00
2015-19	RMS	Cherry Picker-to change light bulbs	$25,000.00	$31,250.00
2015-19	RMS	Close wall between gym and corridor	$40,000.00	$50,000.00
2015-19	RMS	Commons Floor Finish	$160,000.00	$200,000.00
2015-19	RMS	Connect Middle School with High School with a walking path	$1,250,000.00	$1,562,500.00
2015-19	RMS	Covered Student Pick-Up Area	$93,750.00	$117,187.50
2015-19	RMS	Extend wall between Girls and Boys locker rooms	$7,500.00	$9,375.00
2015-19	RMS	Install Sink in Music Department	$12,000.00	$15,000.00
2015-19	RMS	Music Storage add shelves	$27,000.00	$33,750.00
2015-19	RMS	Outdoor Classroom-complete space	$50,000.00	$62,500.00
2015-19	RMS	Renovate Reception/Secretary - enclose	$105,000.00	$131,250.00
2015-19	RMS	Sewer Odor-investigate and correct	$7,500.00	$9,375.00
2015-19	RMS	Tough Shed	$10,000.00	$12,500.00
2015-19	SVP	Cafeteria - Install wind block at playground door	$7,500.00	$9,375.00
2015-19	SVP	Outdoor Shade Structures / Areas	$8,500.00	$10,625.00
2015-19	SVP	Replace coat hooks inside classrooms	$6,000.00	$7,500.00
2015-19	SVP	Storm Drainage	$375,000.00	$468,750.00
2015-19	SVP	Water Fountain outside	$6,000.00	$7,500.00
2015-19	SVP	Windows - install bottom drain	$21,750.00	$27,187.50
2015-19	WME	ADA-Classroom Alcoves and exits	$120,000.00	$150,000.00
2015-19	WME	Building Security-Camera	$324,510.00	$405,637.50
2015-19	WME	Cafeteria / Serving Area - renovation	$100,000.00	$125,000.00
2015-19	WME	Door Replacement	$450,000.00	$562,500.00
2015-19	WME	Electrical /Lighting /Emergency LightingUpgrade	$1,001,700.00	$1,252,125.00
2015-19	WME	Exterior Finish Repair - Stucco	$200,000.00	$250,000.00
2015-19	WME	Floor Finish Replacement	$450,000.00	$562,500.00
2015-19	WME	HVAC Upgrade	$3,176,145.00	$3,970,181.25
2015-19	WME	Intercom / Fire Alarm Upgrade	$432,680.00	$540,850.00

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Total Capital Needs

Year	School	FACILITY NEEDS	MACC	TOTAL PROJECT COST
2015-19	WME	Library-Renovation/Expansion	$300,000.00	$375,000.00
2015-19	WME	Nurse area - renovation	$112,500.00	$140,625.00
2015-19	WME	Office / Entry-renovation	$112,500.00	$140,625.00
2015-19	WME	Outside Drinking Fountains	$6,000.00	$7,500.00
2015-19	WME	Perimeter Drainage	$375,000.00	$468,750.00
2015-19	WME	Planning and Design of Pre-K - 5th grade facilities	$800,000.00	$1,000,000.00
2015-19	WME	Plumbing/Restroom Upgrade	$1,058,750.00	$1,323,437.50
2015-19	WME	Re-Key all doors	$12,750.00	$15,937.50
2015-19	WME	Replace Grease Trap	$12,000.00	$15,000.00
2015-19	WME	Science Lab	$240,000.00	$300,000.00
2015-19	WME	Sidewalk Replacement	$75,000.00	$93,750.00
2015-19	WME	Skylight Replacement	$72,000.00	$90,000.00
2015-19	WME	Vehicular & Pedestrian Traffic	$125,000.00	$156,250.00
2015-19	WME	Window Replacement	$393,750.00	$492,187.50
2015-19	WME-G	Basketball Frames & Goals - replace	$33,000.00	$41,250.00
2015-19	WME-G	Bleachers - replace	$100,000.00	$125,000.00
2015-19	WME-G	Hot Water - install	$8,500.00	$10,625.00
2015-19	WME-G	HVAC - Upgrade/replacement	$609,805.00	$762,256.25
2015-19	WME-G	Locker Area - renovate	$1,487,500.00	$1,859,375.00
2015-19	WME-G	Wood Floor - refinish	$75,000.00	$93,750.00
2015-19	WMSite	Baseball fields need: field house that includes: locker rooms - 80 boys and 80 girls; offices, restrooms; weight room; concessions.	$1,590,000.00	$1,987,500.00
2015-19	WMSite	Bleachers	$75,000.00	$93,750.00
2015-19	WMSite	Field Lights	$300,000.00	$375,000.00
2015-19	WMSite	Storage	$270,000.00	$337,500.00
2019-24	Dist	Swimming Pool with Indoor, covered, high dive	$5,250,000.00	$6,562,500.00