Capital Improvements Plan Priorities

Project ID	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Nob Hill Early Childhood Center													
NHECC	LP	Janitor's Closet: Add Hot Water	2011-15			$ 9,375			$ 9,375	0%		73%	27%
NHECC	FacRen	Repair Stucco and paint exterior	2011-15			$ 39,374			$ 39,374	1%		73%	27%
NHECC	PreMaint	Install cap on concrete site wall at playground	2011-15			$ 3,125			$ 3,125	0%		73%	27%
NHECC	EdPro	Technology	2011-15	$ 109,725					$ 109,725	3%		73%	27%
NHECC	PreMaint	Deferred Maintenance	2011-15	$ 92,400					$ 92,400	3%		73%	27%
NHECC	AdqStd	Space - increase size of classrooms	2015-19						$ 3,300,000	93%		73%	27%
	Total			$ 202,125	$ -	$ 51,874	$ -	$ -	$ 3,553,999	100%		73%	27%
Sierra Vista Primary School													
SVP	PreMaint	Deferred Maintenance	2011-15	$ 165,000					$ 165,000	7%		73%	27%
SVP	EdPro	Technology	2011-15	$ 195,938					$ 195,938	9%		73%	27%
SVP	L/H/S	Re-Key all doors	2011-15			$ 7,225			$ 7,225	0%		73%	27%
SVP	FacRen	Playgrounds & Equipment	2011-15	$ 250,000					$ 250,000	11%		73%	27%
SVP	L/H/S	Roof Leaks-replace roof, extend overhang, repair damaged exterior finishes	2011-15	$ 1,058,969					$ 1,058,969	47%		73%	27%
SVP	PreMaint	HVAC - balance existing system	2011-15			$ 43,750			$ 43,750	2%		73%	27%
SVP	L/H/S	Water Fountain outside	2015-19				$ 7,500		$ 7,500	0%		73%	27%
SVP	FacRen	Replace coat hooks inside classrooms	2015-19				$ 7,500		$ 7,500	0%		73%	27%
SVP	L/H/S	Storm Drainage	2015-19	$ 468,750					$ 468,750	21%		73%	27%
SVP	PreMaint	Windows - install bottom drain	2015-19				$ 27,188		$ 27,188	1%		73%	27%
SVP	L/H/S	Cafeteria - Install wind block at playground door	2015-19				$ 9,375		$ 9,375	0%		73%	27%
SVP	L/H/S	Outdoor Shade Structures / Areas	2015-19				$ 10,625		$ 10,625	0%		73%	27%
	Total			$ 2,138,657	$ -	$ 50,975	$ 62,188	$ -	$ 2,251,820	100%		73%	27%
White Mountain Elementary School													
WME	PreMaint	Deferred Maintenance	2011-15	$ 231,000					$ 231,000	2%		73%	27%
WME	FacRen	Playground & Equipment	2011-15	$ 250,000					$ 250,000	2%		73%	27%
WME	EdPro	Technology	2011-15	$ 274,312					$ 274,312	2%		73%	27%
WME	L/H/S	Perimeter Drainage	2015-19	$ 328,125				$ 140,625	$ 468,750	4%	2	73%	27%
WME	FacRen	Replace Grease Trap	2015-19	$ 10,500				$ 4,500	$ 15,000	0%	2	73%	27%
WME	FacRen	Sidewalk Replacement	2015-19	$ 65,625				$ 28,125	$ 93,750	1%	2	73%	27%
WME	FacRen	Floor Finish Replacement	2015-19	$ 393,750				$ 168,750	$ 562,500	4%	2	73%	27%
WME	AdqStd	Cafeteria / Serving Area - renovation	2015-19	$ 87,500				$ 37,500	$ 125,000	1%	2	73%	27%
WME	AdqStd	Library-Renovation/Expansion	2015-19	$ 262,500				$ 112,500	$ 375,000	3%	2	73%	27%
WME	AdqStd	Science Lab	2015-19	$ 210,000				$ 90,000	$ 300,000	2%	2	73%	27%
WME	AdqStd	Office / Entry-renovation	2015-19	$ 98,437				$ 42,188	$ 140,625	1%	2	73%	27%
WME	AdqStd	Nurse area - renovation	2015-19	$ 98,437				$ 42,188	$ 140,625	1%	2	73%	27%
WME	L/H/S	Building Security-Camera	2015-19	$ 283,947				$ 121,691	$ 405,638	3%	2	73%	27%
WME	FacRen	Exterior Finish Repair - Stucco	2015-19	$ 175,000				$ 75,000	$ 250,000	2%	2	73%	27%
WME	L/H/S	Re-Key all doors	2015-19	$ 11,157				$ 4,781	$ 15,938	0%	2	73%	27%
WME	FacRen	Intercom / Fire Alarm Upgrade	2015-19	$ 317,614				$ 136,121	$ 453,735	3%	2	73%	27%
WME	L/H/S	ADA-Classroom Alcoves and exits	2015-19	$ 105,000				$ 45,000	$ 150,000	1%	2	73%	27%
WME	LP	Outside Drinking Fountains	2015-19	$ 5,250				$ 2,250	$ 7,500	0%	2	73%	27%

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WME	FacRen	Intercom / Fire Alarm Upgrade	2015-19	$ 60,980				$ 26,135	$ 87,115	1%	2	73%	27%
WME	FacRen	Electrical /Lighting /Emergency LightingUpgrade	2015-19	$ 152,452				$ 65,336	$ 217,788	2%	2	73%	27%
WME	FacRen	Door Replacement	2015-19	$ 393,750				$ 168,750	$ 562,500	4%	2	73%	27%
WME	FacRen	Skylight Replacement	2015-19	$ 63,000				$ 27,000	$ 90,000	1%	2	73%	27%
WME	FacRen	Electrical /Lighting /Emergency LightingUpgrade	2015-19	$ 724,037				$ 310,301	$ 1,034,338	8%	2	73%	27%
WME	FacRen	Plumbing/Restroom Upgrade	2015-19	$ 926,407				$ 397,031	$ 1,323,438	10%	2	73%	27%
WME	FacRen	Window Replacement	2015-19	$ 344,532				$ 147,656	$ 492,188	4%	2	73%	27%
WME	EdPro	Planning and Design of Pre-K - 5th grade facilities	2015-19	$ 700,000				$ 300,000	$ 1,000,000	8%	2	73%	27%
WME	L/H/S	Vehicular & Pedestrian Traffic	2015-19	$ 109,375				$ 46,875	$ 156,250	1%	2	73%	27%
WME	FacRen	HVAC Upgrade	2015-19	$ 2,779,127				$ 1,191,054	$ 3,970,181	30%	2	73%	27%
	Total			$ 9,461,814	$ -	$ -	$ -	$ 3,731,357	$ 13,193,171	100%		73%	27%
White Mountain Elementary Gym													
WME-G	FacRen	Bleachers - replace	2015-19	$ 125,000					$ 125,000	4%		73%	27%
WME-G	EdPro	Locker Area - renovate	2015-19	$ 1,859,375					$ 1,859,375	64%		73%	27%
WME-G	FacRen	Basketball Frames & Goals - replace	2015-19	$ 41,250					$ 41,250	1%		73%	27%
WME-G	FacRen	Hot Water - install	2015-19	$ 10,625					$ 10,625	0%		73%	27%
WME-G	FacRen	Wood Floor - refinish	2015-19	$ 93,750					$ 93,750	3%		73%	27%
WME-G	FacRen	HVAC - Upgrade/replacement	2015-19	$ 762,256					$ 762,256	26%		73%	27%
	Total			$ 2,892,256	$ -	$ -	$ -	$ -	$ 2,892,256	100%		73%	27%
Ruidoso Middle School													
RMS	L/H/S	Acoustics Upgrade-Gym, Commons, Library	2010-11	$ 225,000					$ 225,000	4%		73%	27%
RMS	EdPro	Technology	2011-15	$ 261,250					$ 261,250	4%		73%	27%
RMS	PreMaint	Deferred Maintenance	2011-15	$ 220,000					$ 220,000	4%		73%	27%
RMS	L/H/S	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.	2011-15	$ 3,000,000					$ 3,000,000	50%		73%	27%
RMS	sf	Cherry Picker-to change light bulbs	2015-19			$ 31,250			$ 31,250	1%		73%	27%
RMS	LP	Install Sink in Music Department	2015-19				$ 15,000		$ 15,000	0%		73%	27%

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RMS	PreMaint	Sewer Odor-investigate and correct	2015-19			$ 9,375			$ 9,375	0%		73%	27%
RMS	LP	Music Storage add shelves	2015-19				$ 33,750		$ 33,750	1%		73%	27%
RMS	L/H/S	Close wall between gym and corridor	2015-19				$ 50,000		$ 50,000	1%		73%	27%
RMS	L/H/S	Connect Middle School with High School with a walking path	2015-19				$ 1,562,500		$ 1,562,500	26%		73%	27%
RMS	FacRen	Renovate Reception/Secretary - enclose	2015-19				$ 131,250		$ 131,250	2%		73%	27%
RMS	LP	Covered Student Pick-Up Area	2015-19				$ 117,188		$ 117,188	2%		73%	27%
RMS	LP	Tough Shed	2015-19			$ 12,500			$ 12,500	0%		73%	27%
RMS	EdPro	Outdoor Classroom-complete space	2015-19				$ 62,500		$ 62,500	1%		73%	27%
RMS	LP	Extend wall between Girls and Boys locker rooms	2015-19			$ 9,375			$ 9,375	0%		73%	27%
RMS	L/H/S	Commons Floor Finish	2015-19	$ 200,000					$ 200,000	3%		73%	27%
	Total			$ 3,906,250	$ -	$ 62,500	$ 1,972,188	$ -	$ 5,940,938	100%		73%	27%
Ruidoso High School													
RHS	L/H/S	Storm Drainage - work being done now, PSFA has to be repaid with funds from next GOB	2010-11	$ 1,875,000					$ 1,875,000	12%	1	73%	27%
RHS	EdPro	Technology	2011-15	$ 352,688					$ 352,688	2%		73%	27%
RHS	EdPro	Renovate Existing Science	2011-15	$ 3,000,000					$ 3,000,000	19%		73%	27%
RHS	PreMaint	Deferred Maintenance	2011-15	$ 297,000					$ 297,000	2%		73%	27%
RHS	L/H/S	Main Gym - add ADA ramp and sprinkler system	2015-19	$ 131,500					$ 131,500	1%		73%	27%
RHS	FacRen	Sidewalks - replace at entry, general repair entire campus	2015-19	$ 68,750					$ 68,750	0%		73%	27%
RHS	FacRen	Renovate Plumbing Fixtures	2015-19	$ 1,910,125					$ 1,910,125	12%		73%	27%
RHS	LP	Library - renovate planter area into covered storage	2015-19	$ 54,688					$ 54,688	0%		73%	27%
RHS	FacRen	HVAC - assessment / upgrade	2015-19	$ 5,195,750					$ 5,195,750	33%		73%	27%
RHS	PreMaint	Exterior trim / facia - repair	2015-19	$ 312,500					$ 312,500	2%		73%	27%
RHS	PreMaint	Repair Roof leaks and Crickets	2015-19	$ 312,500					$ 312,500	2%		73%	27%
RHS	L/H/S	Re-Key all Door Locks	2015-19			$ 18,594			$ 18,594	0%		73%	27%
RHS	FacRen	Replace Indoor Running Surface	2015-19	$ 48,000					$ 48,000	0%		73%	27%
RHS	L/H/S	Tee Pee Kitchen - grease trap odor	2015-19			$ 31,250			$ 31,250	0%		73%	27%
RHS	EdPro	Add Paint Booth - Vocational	2015-19	$ 68,750					$ 68,750	0%		73%	27%
RHS	L/H/S	Expand Parking Security	2015-19	$ 187,500					$ 187,500	1%		73%	27%
RHS	L/H/S	Vehicular Traffic-Service Road	2015-19	$ 125,625					$ 125,625	1%		73%	27%
RHS	LP	Outdoor Areas - Create social / Park Areas for students	2015-19				$ 31,250		$ 31,250	0%		73%	27%
RHS	FacRen	Windows - Replace 15	2015-19	$ 234,375					$ 234,375	1%		73%	27%
RHS	FacRen	Repair Exterior Finishes / Stucco	2015-19	$ 1,500,000					$ 1,500,000	9%		73%	27%
RHS	FacRen	Replace Corridor Ceiling Tile	2015-19	$ 125,000					$ 125,000	1%		73%	27%
RHS	L/H/S	Food Service Needs: replace ceiling tiles and flooring	2015-19	$ 100,000					$ 100,000	1%		73%	27%
	Total			$ 15,899,751	$ -	$ 49,844	$ 31,250	$ -	$ 15,980,845	100%		73%	27%

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Ruidoso Schools Performing Arts Center													
RSPAC	EdPro	Shop/Prop Room	2015-19	$ 309,375					$ 309,375	6%		73%	27%
RSPAC	LP	Add Balcony	2015-19	$ 1,421,875					$ 1,421,875	27%		73%	27%
RSPAC	EdPro	Dressing Room	2015-19	$ 515,625					$ 515,625	10%		73%	27%
RSPAC	LP	Dinner Theatre	2015-19	$ 656,250					$ 656,250	12%		73%	27%
RSPAC	LP	Conference Room	2015-19	$ 546,875					$ 546,875	10%		73%	27%
RSPAC	EdPro	Film Industry Classroom	2015-19	$ 585,938					$ 585,938	11%		73%	27%
RSPAC	FacRen	Replace Main Curtain	2015-19	$ 62,500					$ 62,500	1%		73%	27%
RSPAC	L/H/S	Counter Weight Rigging - Safety Issues	2015-19	$ 500,000					$ 500,000	9%		73%	27%
RSPAC	FacRen	Sound System Upgrade	2015-19	$ 312,500					$ 312,500	6%		73%	27%
RSPAC	FacRen	Theather Lighting Upgrade	2015-19	$ 312,500					$ 312,500	6%		73%	27%
RSPAC	EdPro	Technology upgrade	2015-19	$ 81,250					$ 81,250	2%		73%	27%
RSPAC	LP	Secure Theather area for community use	2015-19	$ 50,000					$ 50,000	1%		73%	27%
	Total			$ 5,354,688	$ -	$ -	$ -	$ -	$ 5,354,688	100%		73%	27%
White Mountian Site													
WMSite	LP	Storage	2015-19	$ 337,500					$ 337,500	12%		73%	27%
WMSite	LP	Bleachers	2015-19	$ 93,750					$ 93,750	3%		73%	27%
WMSite	LP	Field Lights	2015-19	$ 375,000					$ 375,000	13%		73%	27%
WMSite	LP	Baseball fields need: field house that includes: locker rooms - 80 boys and 80 girls; offices, restrooms; weight room; concessions.	2015-19	$ 1,987,500					$ 1,987,500	71%		73%	27%
	Total			$ 2,793,750	$ -	$ -	$ -	$ -	$ 2,793,750	100%		73%	27%
Horton Center													
HC	EdPro	Renovate area for Gavilan Students	2011-15	$ 550,000					$ 550,000	11%		73%	27%
HC	FacRen	Plumbing - update restrooms and all piping/sewer	2011-15	$ 577,500					$ 577,500	11%		73%	27%
HC	FacRen	Demolition of several buildings / create new entry	2011-15	$ 891,000					$ 891,000	17%		73%	27%
HC	FacRen	Horton Complex Old Gym - NE corner structural issues	2011-15	$ 187,500					$ 187,500	4%		73%	27%
HC	FacRen	Roof Replacement - Gym, library, cafeteria and hallway	2011-15	$ 693,000					$ 693,000	13%		73%	27%
HC	FacRen	Retaining wall behind home bleachers	2011-15	$ 200,000					$ 200,000	4%		73%	27%
HC	FacRen	Roof Replacement - 8th grade wing	2015-19	$ 317,900					$ 317,900	6%		73%	27%
HC	FacRen	Cafeteria - update finishes	2015-19	$ 97,212					$ 97,212	2%		73%	27%
HC	FacRen	Kitchen - update finishes	2015-19	$ 144,375					$ 144,375	3%		73%	27%
HC	LP	Bleacher's at softball field, possibly extend field. New bathrooms, dressing rooms, storage area	2015-19	$ 1,500,000					$ 1,500,000	29%		73%	27%
	Total			$ 5,158,487	$ -	$ -	$ -	$ -	$ 5,158,487	100%		73%	27%

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Central Offices													
CO	FacRen	Repair Roof	2011-15			$ 62,500			$ 62,500	18%		73%	27%
CO	LP	Electrical Assessment (More Outlets)	2011-15				$ 31,250		$ 31,250	9%		73%	27%
CO	PreMaint	Revise Exterior Drainage and landscaping to Prevent Water Infiltration	2015-19				$ 25,000		$ 25,000	7%		73%	27%
CO	FacRen	Renovate Central Receiving to Office or Storage	2015-19				$ 234,375		$ 234,375	66%		73%	27%
	Total			$ -	$ -	$ 62,500	$ 290,625	$ -	$ 353,125	100%		73%	27%
District Offices													
Dist	LP	Upgrade Gavilan Softball field	2015-19	$ 500,000					$ 500,000	7%		73%	27%
Dist	LP	Swimming Pool with Indoor, covered, high dive	2019-24				$ 6,562,500		$ 6,562,500	93%		73%	27%
	Total			$ 500,000	$ -	$ -	$ 6,562,500	$ -	$ 7,062,500	100%		73%	27%
	Grand Total			$ 48,307,778	$ -	$ 277,693	$ 8,918,751	$ 3,731,357	$ 64,535,579				