

## Total Capital Needs

### ROY MUNICIPAL SCHOOL DISTRICT NEEDS



The total capital needs for Roy Municipal Schools (RMS) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on campus, District facilities and the State's Facilities Assessment Database (FAD). The needs were identified and prioritized by visual inspection of each facility, surveys, meetings with District staff, RMS cabinet members and community input. The RMS advisory committee and School Board reviewed the District and Facility information to assure all facility needs had been identified and to anticipate the impact these needs have and will have on the existing facilities.

### FACILITY NEEDS BY CATEGORY

The District's identified capital needs cover a moderate range of six of the nine categories including Code, Facility Renewal, Life-Health-Safety, Local Policy, Preventive Maintenance and Technology. No current needs in Growth, Adequacy Standard, and Educational Program were identified.



#### ADEQUACY STANDARDS:

**\$0**

The District has not identified any Adequacy Standard needs for the next five years. Adequacy needs shown in Section 4.1 of this document have been listed under facility maintenance for needs. Classroom sizes are adequate for the number of students enrolled.



#### CODE:

**\$3,705**

The code issue at RMS is related to Americans with Disabilities Act (ADA) compliance. Room signage is intermittent and does not meet code. The District does not have any blind or sight impaired students; an escort policy is in place for visitors needing assistance.



#### EDUCATIONAL PROGRAM:

**\$0**

The District is constantly reviewing its educational program and making adjustments to meet the needs of its students. No educational program needs have been identified at this time.



#### FACILITY RENEWAL:

**\$1,565,876**

The District recognizes that facility renewal is important to provide a safe, stimulating learning and teaching environment. Items addressed under the category of facility renewal include repair or replacement of wall heaters, re-roofing the building, and re-surfacing or re-purposing the exterior tennis/ basketball court. Due to the age of existing District facilities, a large portion of the Capital Needs priorities fall into the facility renewal category. The remainder of District facility renewal needs are for life/health/safety items related to doors, door hardware and the out dated playground.

## Total Capital Needs



### **GROWTH:**

**\$0**

Student population in the District has experienced a gradual slow decline for several years according to the American Community Survey (ACS). Current projections show the student population to continue a gradual decrease over the next five years. No growth category capital needs have been identified at this time.



### **LIFE-HEALTH-SAFETY:**

**\$275,080**

The District is aware of its life-health-safety issues, but with its limited financial resources there are still issues to address. The main focus is the replacement of doors and hardware at the shop building and replacement of hardware at all exit doors of the main building. The other issue is the aging playground that does not meet current standards for equipment, play surface and accessibility. In its current condition, the playground is difficult to insure.



### **LOCAL POLICY:**

**\$6,864**

The District recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. This FMP process identifies needs that the District would like to address, but do not fit in the other categories. Needs identified in this category may include facilities not traditionally included in public education, while conducting meetings with district staff, community groups and students, they are important to the users of these facilities. The District has identified a 240 S.F. storage building as a need.



### **PREVENTIVE MAINTENANCE:**

**\$156,000**

Preventive Maintenance is a high priority for the District. The District's maintenance department has developed and implemented an aggressive preventative maintenance program. The identified preventative maintenance needs are critical to the upkeep of District facilities and will extend the life of the existing facilities. Preventive Maintenance allows the District to be pro-active instead of reactive. Regularly scheduled replacement/repair items include; carpet, VCT, tile, paint, light fixtures, roof leaks, ceiling tiles, building drainage components, and heating units and controls. Projected costs for Preventive Maintenance are included in the Facility Renewal category. The district plans to use their SB-9 monies for Preventive Maintenance items.



### **TECHNOLOGY:**

**\$117,000**

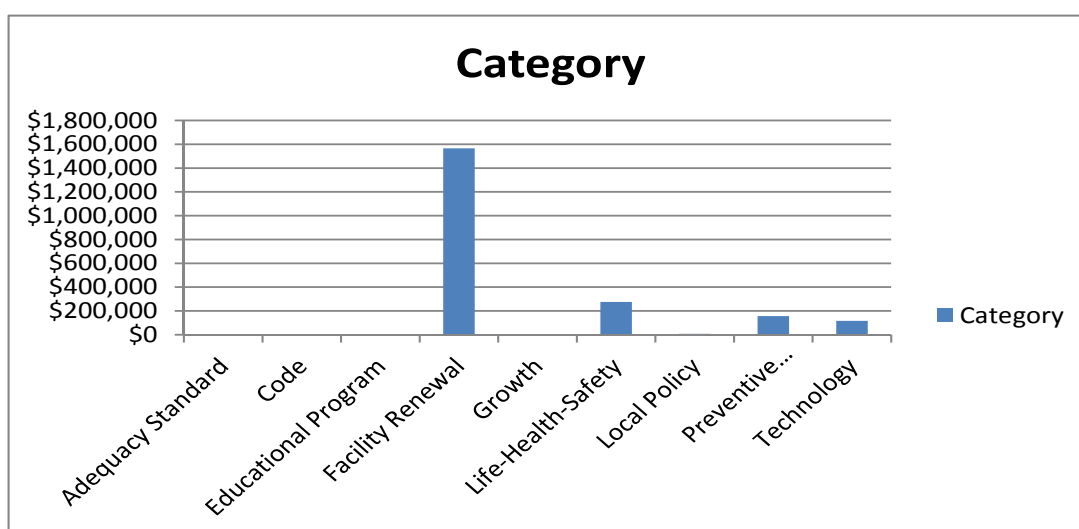
The District recognizes the importance of keeping its technology up to date. The District participates in a Regional Educational Cooperative that provides service to 8 school districts in NE New Mexico. Using an efficient strategy, the cooperative saves the District money by using a cooperative system of sharing services and programs. The Strategic Technology Plan from High Plains Regional

## Total Capital Needs

Education Cooperative can be found in the Appendix of this document. The District is positioning their requests for 2015-2020 time period for SB-9 and GOB funds to support their technology plan.

**TOTAL DISTRICT CAPITAL NEEDS: \$2,124,525**

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories.



### FACILITY NEEDS BY FACILITY

The District's identified capital needs cover all District facilities. The District identified capital needs at each of its facilities as follows:



#### ROY COMBINED SCHOOL

**\$1,724,905**

Roy Municipal Schools is a combined school that serves pre-school through twelfth grade in the same building complex. Administration and maintenance is also housed in the complex. School Board meetings are held in the board room near the main office. Needs identified for the combined school include items related to code compliance, facility renewal, life/health/safety, preventive maintenance and technology. Most of the school is used by all grade levels as needed, including gym, multi-purpose room, library, nurse and administration. Classrooms have been organized to separate elementary students in one wing and high school students in the other wing. One of their classrooms is used as a computer lab. Middle and high school students do have separate assigned classrooms, however, many of their spaces are shared.



# Total Capital Needs

**ROY SITE:****\$363,220**

Site needs at RMS include new play ground equipment, surfacing, curb and an accessible route. Needs also include re-surfacing and/or re-purposing a tennis/ basketball court and installation of a storage building.

**GYMNASIUM:****\$3,900**

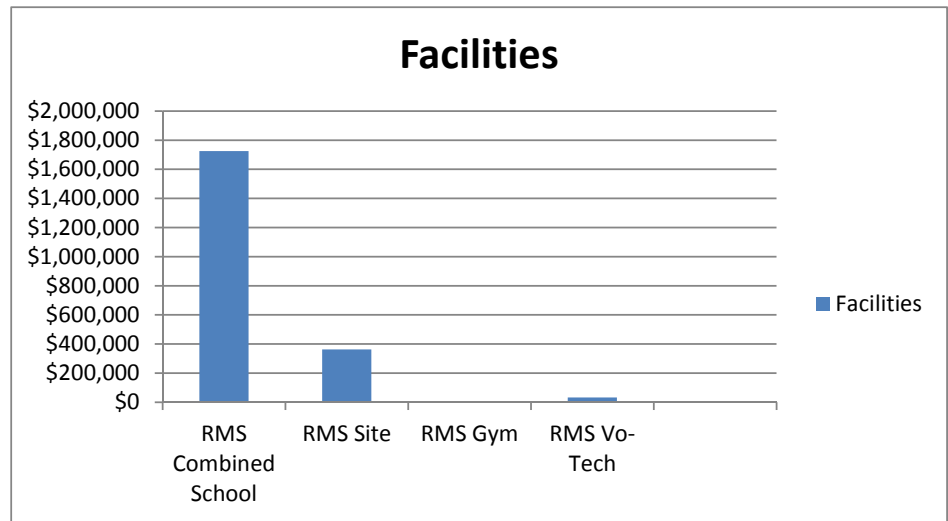
The identified need for the Roy gym is an updated sound system for game comentators as well as video presentations.

**VO-TECH:****\$32,500**

The identified need for the Vo-Tech building are new doors and hardware, this will also allow the building to meet fire code.

**TOTAL DISTRICT CAPITAL NEEDS:****\$2,124,525**

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories.



Estimate of Probable costs by category is located on the next page.

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	GOB/SB-9	QTY	UNIT	COST/UNIT	MACC	PROJECT COST	YEAR
CS	Combined	Code	Signage	Install ADA compliant room numbers at all doors	GS Plan	SB-9	38	EA	\$75	\$2,850	\$3,705	
											\$3,705	
CS	Gym	Facility Renewal	Comm	Install new sound system in gym	RMSD	SB-9	1	LS	\$3,000	\$3,000	\$3,900	
CS	Site	Facility Renewal	Concrete	Resurface tennis/basketball court	RMSD	GOB	14,440	SF	\$8	\$115,520	\$150,176	
CS	Combined	Facility Renewal	HVAC	Repair or Replace hot water wall heater controls	RMSD	GOB	43	EA	\$2,000	\$86,000	\$111,800	
CS	Combined	Facility Renewal	Roof	Replace roof on combined building	RMSD	GOB	1	LS	\$1,000,000	\$1,000,000	\$1,300,000	
											\$1,565,876	
CS	VoTech	Life-Health-Safety	Doors	New doors and hardware	RMSD	SB-9	5	EA	\$5,000	\$25,000	\$32,500	
CS	Combined	Life-Health-Safety	Hardware	New door hardware on exit doors	RMSD	SB-9	14	EA	\$2,000	\$28,000	\$36,400	
CS	Site	Life-Health-Safety	Site	Resurface playground asphalt path, rubber chip play area	BR	GOB	1	LS	\$45,000	\$45,000	\$58,500	
CS	Site	Life-Health-Safety	Site	Install concrete curb to edge playground	BR	GOB	200	LF	\$18	\$3,600	\$4,680	
CS	Site	Life-Health-Safety	Site	Install new playground equipment	BR	GOB	1	LS	\$110,000	\$110,000	\$143,000	
											\$275,080	
CS	Site	Local Policy	Building	Add a storage building	RMSD	SB-9	240	SF	\$22	\$5,280	\$6,864	
											\$6,864	
CS	Combined	Preventive Maintenance		Preventive Maintenance Program	GS Planing	SB-9	5	YR	\$24,000	\$120,000	\$156,000	
											\$156,000	
CS	Combined	Technology		Update computer systems, equipment and software	GS Planing	SB-9	5	YR	\$18,000	\$90,000	\$117,000	
											\$117,000	
<b>TOTAL</b>											<b>\$2,124,525</b>	

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## Prioritization Process

### ROY FMP HISTORY

Roy Municipal Schools (RMS) has continued to maintain their consolidated school as part of their facility master plan in the last five years. The District has been aggressive in allocating SB-9 funds to support their Preventive Maintenance programs. The development of this Facilities Master



Plan (FMP) gave RMS the opportunity to review its progress and reassess its priorities and how they relate to facility need and educational program.

### DEVELOPMENT OF PRIORITIZATION PROCESS

RMS School Board supported the school FMP Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of RMS and support the District Mission "Roy Municipal Schools is committed to excellence in teaching and the encouragement of students to reach their highest potential and expectations. We share the responsibility with parents and community to provide a positive atmosphere for recognizing individual needs towards the development of the total individual in becoming a productive citizen" The FMP process that was developed, entrusted the responsibility of prioritizing the District's needs, and development of a capital plan to address these priorities, to the RMS FMP committee, with final approval by the RMS School Board.

### RMS FMP COMMITTEE

RMS has developed a long, successful relationship with the local community and with their State representatives. RMS continuously seeks input from the local community and is aware of their concerns for the future of the District. The FMP committee for RMS included the Superintendent, two Board Members, and District department staff to assure that all aspects of the District was represented, each area participated and had a voice in the future of the District.

### PROCESS AND CRITERIA FOR PRIORITIZING DISTRICT NEEDS

The prioritization of RMS needs took place over the span of one (1) FMP committee meetings, one (1) meeting with the superintendent, two (2) Advisory Committee meetings, and one (1) FMP review meeting with the School Board. During the FMP process, the committee also reviewed the Facilities Assessment

## Prioritization Process

Database (FAD) information for the school.

The RMS FMP Committee was given background information on all the School and District facilities identified needs. The needs were broken down into nine categories:

- Adequacy Standards
- Code
- Educational Program
- Facility Renewal
- Growth
- Life-Health-Safety
- Local Policy
- Preventative Maintenance
- Technology

During the FMP process, the committee also reviewed:

- Facilities Assessment Database (FAD)
- Enrollment History and Projections
- Existing Facility Size/PED PTR Requirements
- Preventive Maintenance Costs
- Size Right Schools Planning
- Community and School Profile

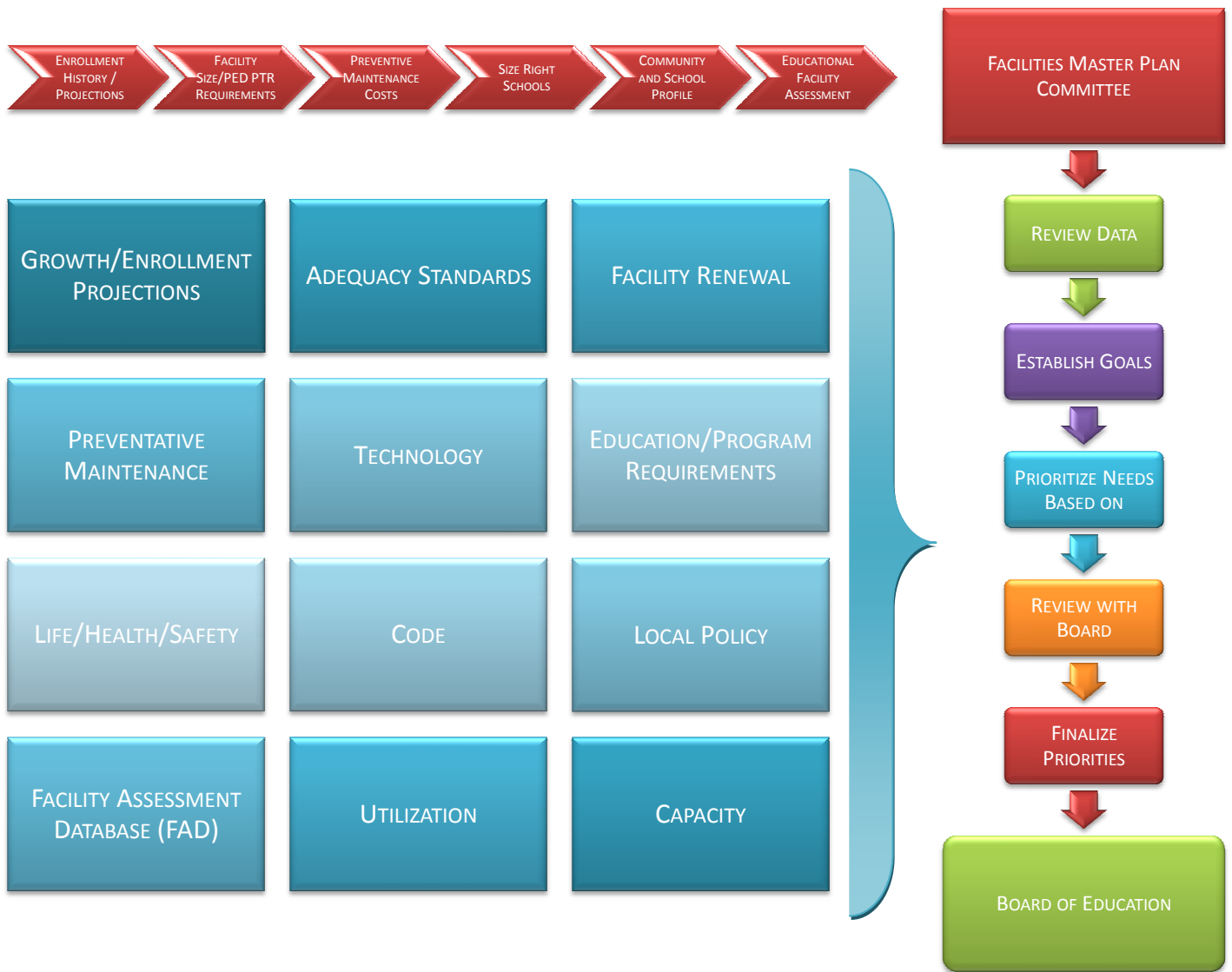
The FMP committee reviewed all the District needs and its capital project funding capabilities for the next five years. The committee determined that with the limited funds available to the District, the main criteria was to address Life-Health-Safety issues on the playground, new roof, new doors and hardware and replacing hot water wall heater controls. Another criteria used by the committee during the prioritization process was planning for partnering with PSCOC/PSFA by aligning future projects with Right Sizing concepts. Although the District has not yet identified a plan, they will review during long-term planning.

School utilization was discussed with the Advisory Committee and the School Board. Maintenance savings was calculated based on an example of spaces that could be considered for re-purposing; however, the District currently has classes scheduled in all their classrooms and works toward providing as many career education classes as possible based on student interest and teacher availability.

The following chart provides a schematic diagram of the process and the categories that the FMP Committee utilized in the prioritization of the identified needs of the School.



# Prioritization Process



## Prioritization Process

### FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4 for the sign-in sheets and presentations of each FMP meeting. process of FMP and the collection of information. Some information was collected and date was set for site walk-through and the first Advisory Committee meeting.

**April 23, 2014** - Superintendent Esquibel met with GS Planning to discuss the FMP process.

**June 25, 2014** - Site walk through was done during this visit. The FMP Advisory Committee meeting was held to provide information on the FMP process and the reasons for developing a FMP. The Committee also reviewed District facility needs. The agenda for this meeting was:

- FMP Process
- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Roy Municipal Schools FMP Goals & Objectives
  - Roy Municipal Schools Issues, Concerns & Needs
- Decisions:
  - FMP District Priorities and Recommendations

**August 14, 2014** - The FMP Committee meeting to provide information on the FMP process and the reasons for developing a FMP. The Committee also reviewed District facility needs. The agenda for this meeting was:

- FMP Process
- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Roy Municipal Schools FMP Goals & Objectives
  - Roy Municipal Schools Issues, Concerns & Needs
  - Utilization and Capacity of the facilities
  - Size Right Schools Planning
- Decisions:
  - FMP District Priorities and Recommendations

## Prioritization Process

**September 8, 2014** - The FMP Committee was held in conjunction with a Board meeting met to review data, discuss and make decisions about the RMS FMP. The agenda for this meeting was as follows:

Data:

- District Background Information
- Capital Project Funding

Discussion:

- Roy Municipal Schools FMP Goals and Objectives
- Roy Municipal Schools Issues, concerns and Needs
- Utilization and Capacity of the facilities
- Size Right Schools Planning

Decisions:

- FMP District Priorities and Recommendations

The RMS FMP Committee was given background information on all the School and District facilities identified needs. The needs were broken down into nine categories:

- Adequacy Standards
- Code
- Educational Program
- Facility Renewal
- Growth
- Life-Health-Safety
- Local Policy
- Preventative Maintenance
- Technology

### Conclusion

The process and participation for the RMS FMP reflects the level of commitment of the RMS community to its students. This process was possible because of the groundwork of community engagement already established by the District. The FMP document contains the priorities, objectives and goals the committees put forth.

### RECOMMENDATION OF DISTRICT NEEDS:

The FMP committee has presented the District Priorities as recommendations to the School Board.

### FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS:

The identified capital needs and District priorities have been developed to assist RMS in developing a course of action to meet the needs of the District. The typical funding sources available to the District to fund capital projects are General Obligation Bonds (GOB), SB-9 funds, Public School Capital Outlay

## Prioritization Process

Council funds, direct legislative appropriations, federal programs, and grants.

During the prioritization process, the FMP committee took into consideration funding available to the District for capital projects. This guided the FMP committee to generate District priorities that addressed life-health-safety issues, and provided for the continued maintenance of all existing facilities. The identified capital needs and District priorities far exceed the existing and anticipated funding available to the District through the typical funding sources within the next five years.

The FMP committee reviewed the District's priorities along with the Facilities Assessment Database ranking in anticipation of partnering with PSCOC to assist in the funding of some capital projects. The FMP Committee was aware of the importance of partnering with PSCOC on capital projects. The District has not made a plan for reducing under utilized square footage; they understand that should they have an opportunity to partner with PSFA/PSCOC for funding, the project would need to include Right Sizing requirements.

District facilities are in fair condition. Based on current ranking, it is unlikely that there may be an opportunity to partner with PSCOC over the next five years on these facilities.

The District has not determined the date of the next GOB election, but have indicated they may seek funds for re-roofing.

The District receives a very modest amount of SB-9 funds yearly. The limited amount of these funds are not sufficient to fund capital projects. The District is committed to utilizing its SB-9 funds to address maintenance and preventive maintenance needs as well as operating expenses as funds allow. The next SB-9 election will be held in 2017.

The District has received legislative appropriation through the State disbursement system and has a State offset of \$8,750. The District receives no Federal Impact Funds through the State disbursement system. The District does receive e-rate funds for telephone and internet access.

## Capital Plan

### FACILITIES ASSESSMENT DATABASE (FAD):

The Facilities Assessment Database (FAD) ranking of RMS educational facilities was shared with and reviewed by the FMP Committee throughout the FMP process. The condition of facilities and the FAD ranking was instrumental in the FMP Committee establishing the District priorities. The FMP Committee aligned its priorities with the FAD ranking in expectation of partnering with the State through PSCOC/PSFA to improve its educational facilities.

#### 2014-15 PSCOC RANKING OF ROY MUNICIPAL SCHOOLS

FACILITY	RANK	NMCI
Combined School	481	11.67%

STATE PARTICIPATION IN APPROVED PROJECTS:	39%
DISTRICT PARTICIPATION IN APPROVED PROJECTS:	61%

Currently, it is unlikely that RMS might be eligible to partner with the State for capital improvement within the next five years

### FMP DISTRICT PRIORITIES:

The following is the RMS priorities chart for 2015-2020.

### ROY MUNICIPAL SCHOOLS 2015-20 FACILITIES MASTER PLAN DISTRICT PRIORITIES

DISTRICT PRIORITY	FACILITY NAME	CATEGORY	FACILITY NEEDS	PROBABLE COST
1	Combined	Life/Health/Safety	Resurface playground asphalt path, rubber chip play area, Install concrete curb to edge of playground, Install new playground equipment	\$206,180
2	Combined	Facility Renewal	Replace roof on combined building	\$1,300,000
3	Shop Building	Facility Renewal	New doors and hardware	\$32,500
3	Combined	Facility Renewal	New door hardware on exit doors	\$36,400
4	Combined	Facility Renewal	Repair or Replace hot water wall heater controls	\$111,800
<b>TOTAL:</b>				<b>\$1,686,880</b>

## Capital Plan

### **RMS FACILITIES MASTER PLAN 2015-20:**

At the conclusion of the Facilities Master Plan process, a RMS facilities master plan document has been generated that will address the critical needs of RMS for the next five years and into the foreseeable future. RMS has spent the past few months developing their plan.

With the limited funds available to the District for the next five years and an uncertain opportunity to partner with the State, the District has focused on addressing the Life-Health-Safety issues of the District. The District will use the majority of its GOB funds to re-roof the building.

RMS plans to request Legislative Awards to upgrade their playground. The playground is furnished with old equipment that does not meet current safety standards, making it difficult to provide adequate insurance.

The District will use the majority of its SB-9 funds to address preventive and regular maintenance issues including replacing doors and hardware. Some of the smaller Life-Health-Safety issues may also be addressed with SB-9 funds.

The District has been successful in meeting its technology needs with operational, SB-9, and grant funds, but some GOB funds could be used to meet the growing needs of technology.

Refer to the following spreadsheet for the Capital Projects for RMS.

**SECTION  
3.3**

## Capital Improvements Plan Priorities

FUNDING SOURCES CHART

Project Priority	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
SB-9 1	Vo-Tech	Facility Renewal	New doors and hardware at Vo-Tech building	2016			\$32,500			\$32,500	2%		100%	0%
SB-9 2	Combined School	Facility Renewal	New door hardware on exit doors	2016			\$36,400			\$36,400	2%		100%	0%
SB-9 3	Combined School	Facility Renewal	Repair or Replace hot water wall heater controls	2017			\$111,800			\$111,800	7%		100%	0%
1 LA	Combined School	Life - Health- Safety	Resurface playground asphalt path, rubber chip play area, install concrete curb to edge of playground, install new playground equipment	2015					\$ 206,180	\$206,180	12%			100%
1 GOB	Combined School	Facility Renewal	Replace roof on combined building	2020					\$ 507,000	\$1,300,000	77%		61%	39%
							\$ 793,000		\$ 713,180	\$ 1,686,880	100%			

## Capital Improvements Plan Priorities

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