

Tatum Municipal Schools

Facilities Master Plan 2019-2024



Final June 2019



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Introduction



This section discusses the goals for the desired future state of the district's educational programs and facilities.

This document is a Facilities Master Plan Update (FMP) for Tatum Municipal Schools (TMS). The intent of the plan update is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan serves as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions and remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance and major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site acquisition and design planning studies)

- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs and presents a prioritized list of capital projects.

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.
- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

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1 Facility Goals / Process



This section discusses the goals for the desired future state of the district's educational programs and facilities and the process for developing the facilities master plan.

1.1 Goals

▶ District Mission

The mission of Tatum Municipal Schools (TMS) is to provide each student a superior traditional education enhanced by technological advances in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning. The Tatum Municipal Schools team joins the parents and community in assisting the students in developing skills to become independent and self-sufficient adults who will succeed and contribute responsibly in a global community.

▶ Desired Future State of Facilities

Tatum schools are among the oldest operational schools in the state. Schools meet the adequacy minimum standards, but surface and infrastructure systems are deteriorating. Classroom usage is a mix of fully used rooms and vacant rooms.

The district plans to retain some support buildings and conduct a phased replacement of the schools. As it replaces the schools, the district will use State of New Mexico standards for public schools as minimum guidelines for planning new facilities and sizing the schools for the foreseeable student population.

1.2 Public Process

▶ Short- and Long-Term Capital Planning and Decision-Making Process

Tatum Municipal Schools conducted a comprehensive assessment of district facilities and their ability to meet state and district facility standards, as well as accommodate existing and projected enrollments and programmatic needs. The district's administrative staff managed the process. Architectural Research Consultants, Incorporated (ARC), Albuquerque, New Mexico, conducted the facility evaluations and analyses.

Exhibit 1-1 illustrates the overall process.

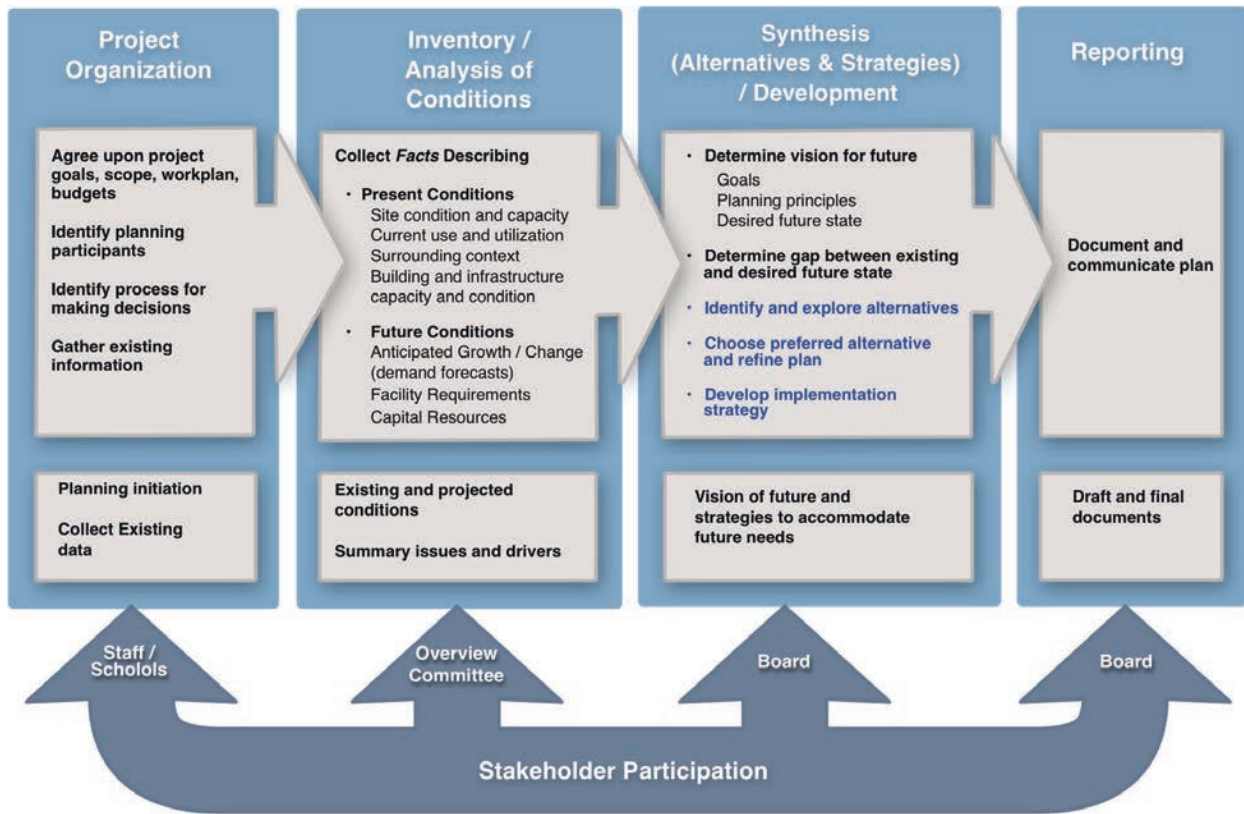
▶ Community Participation

The district advertised steering committee meetings and the school board meeting. The district invited the public.

▶ Authority and How Decisions Are Made

The superintendent appointed members of an advisory committee to consider and recommend capital needs. The committee guided the administration and Board in setting capital improvement priorities. The Board and superintendent made the final decisions.

Exhibit 1-1
Facilities Master Planning Process



The FMP Committee included of the following participants:

- Buddy Little, Superintendent
- Travis Glenn, School Board President
- Pilar Garcia, Maintenance Supervisor
- Kim Beleyenberg, SpEd Instructor
- Leslie Pearce, Business Manager

1.3 Issues and Findings

- School buildings are in fair condition, including roofs and HVAC systems.
- Support buildings range from poor to good condition, depending on the usage.
- The district self-funded its major capital projects with G.O. bonds and some direct legislative help.
- The district will not be able to bond until 2023.
- Capital funding for the next four years will be minimal. Future funding for school replacement will require state assistance, including waivers for the district share of capital projects.

1.4 Abbreviations and Definitions

ACS	American Community Survey
ARC	Architectural Research Consultants, Incorporated
ADA	Americans with Disabilities Act
BBER	Bureau of Business and Economic Research
CIP	Capital Investment Project
DD	Development Disabilities
ES	Elementary School
FAC	Facility and Consumer Sciences
FAD	Facilities Assessment Database
FMP	Facilities Master Plan
G.O. Bond	General Obligation Bond
GPS	Geospatial and Population Studies
HB-33	House Bill 33 (Public School Buildings Act)
HS	High School
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, Air Conditioning
NMCI	New Mexico Condition Index
OPEC	Organization of the Petroleum Exporting Countries
PED	New Mexico Public Education Department
PreK	Pre-kindergarten
PSCOC / PSFA	New Mexico Public School Capital Outlay Council / Public School Facilities Authority
PTR	Pupil / Teacher Ratio
SB-9	Senate Bill 9 (Public School Capital Improvements Act)
SpEd	Special Education
TLC	Teachers Learning Center
TMS	Tatum Municipal Schools
UNM	University of New Mexico
3Y	Three-year-old
4Y	Four-year-old

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2 Existing and Projected Conditions



This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

2.1 Programs

The district covers an area of 1,264 square miles. It is the 65th largest of the state's 89 school districts and 79th largest of the state's school districts and state charter schools. All schools are on a single campus with shared facilities. All facilities are within the town limits of Tatum, New Mexico.

The New Mexico Public Education Department's traditional school scores show positive and high-scoring schools at TMS.

See Exhibit 2-1 for TMS grades for the past five years.

Approximately 25% of students come from outside the district boundaries. This trend will likely continue, as the district has an excellent reputation for quality education in a small school setting.

See Exhibit 2-3 for a student location map.

2.1.1 Overview of Current Educational Programs and Facilities

The district has three school facilities and administrative and support facilities in the town of Tatum. The athletic fields are half a mile south of these facilities. Current grade assignments for each school are:

Schools

- Tatum Elementary School - PreK through 6th grade
- Tatum Junior High School - 7th and 8th grade
- Tatum High School - 9th through 12th grade. The school includes a classroom building, a vocational building and the W.D. Caster Gym with a main gym, auxiliary gym and swimming pool.

Administrative sites

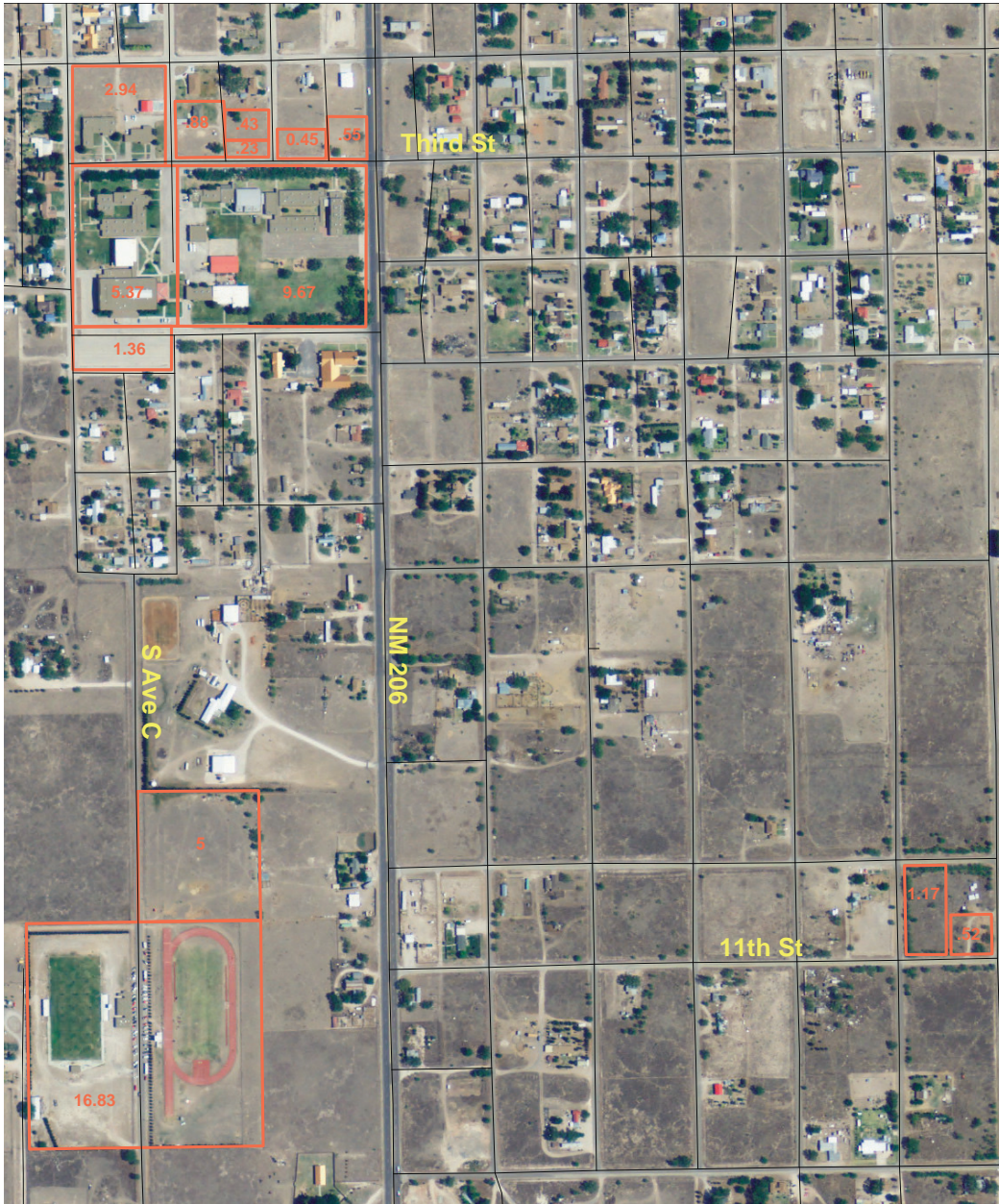
Administration and support buildings include the administration building, the maintenance building, the bus barn and additional bus bays co-located with the vocational building. The district owns vacant lots north and south of the school site, north of the running track and a few town lots, as well as lots near U.S. Hwy 380 and Copeland T-169 and McDonald Road and T-132.

See Exhibit 2-2 for district-owned properties.

Exhibit 2-1 TMS 2012-2017 Grades

School	2017/18	2016/17	2015/16	2014/15	2013/14
Tatum Elementary School	A	A	C	D	C
Tatum Jr High School	B	B	B	B	B
Tatum High School	A	A	B	A	A

Exhibit 2-2 TMS-Owned Properties



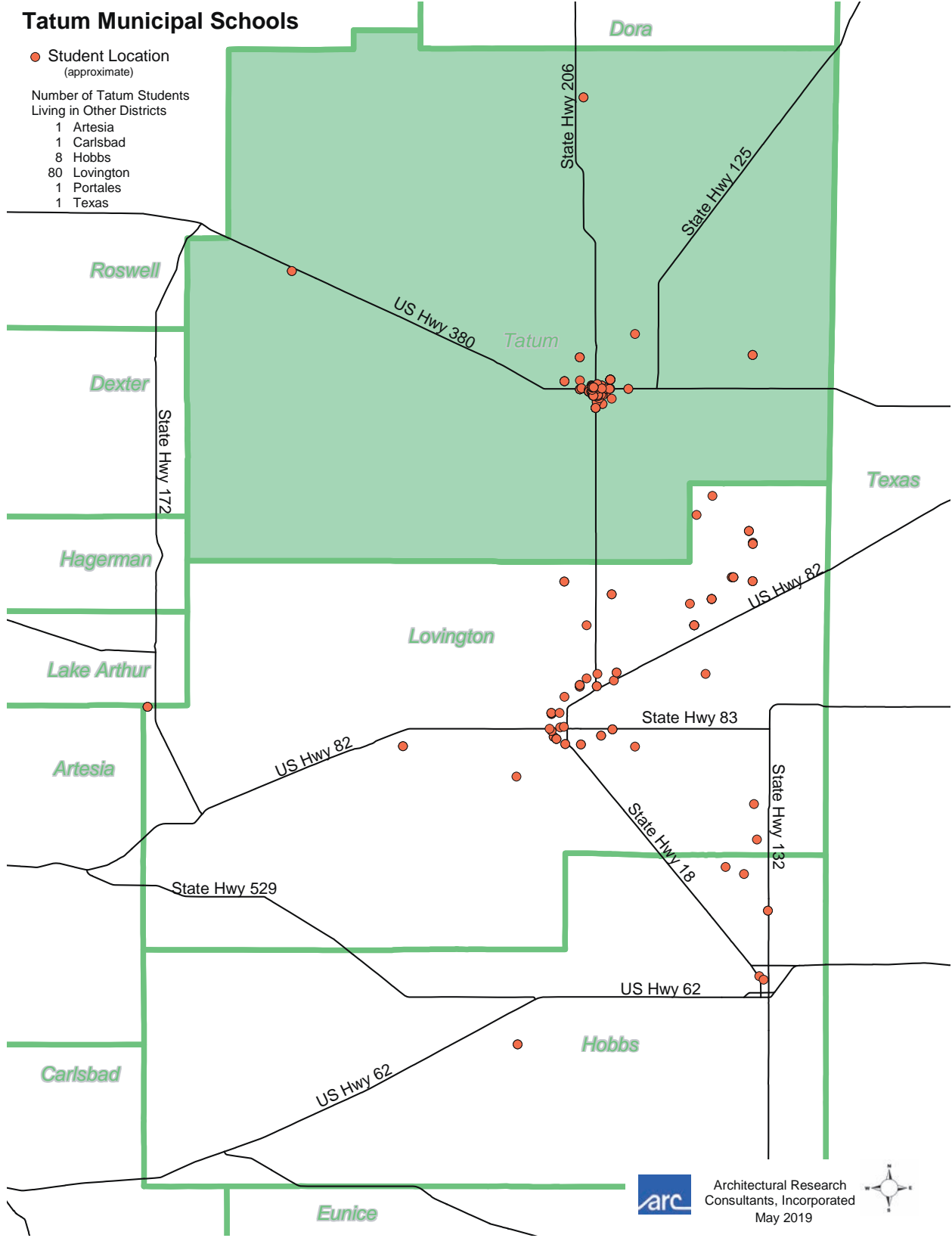
South of Tatum



East of Tatum



Exhibit 2-3 Student Location Map



arc Architectural Research Consultants, Incorporated May 2019

Other sites

Charters: the district has no charter or alternative schools.

Enrollment

District enrollment for the 2018/19 (40-day) school year totaled 342 students.

2.1.2 Anticipated / Projected Changes In Programs

Swimming classes will be added to the 2019/2020 PE curriculum. No other major changes are planned for the curriculum.

For the long range, the district plans to replace the educational buildings in a phased process over the next 15 to 20 years. It also plans to build teacherages to attract teachers to this rural area.

2.1.3 Shared / Joint Use Facilities

The district owns all of its facilities. Organizations such as the Tatum Little Dribblers use the facilities, but requests must be presented to and approved by the Board of Education. The community uses the pool facilities regularly.

TMS owns, operates and maintains its own buses.

2.2 Sites / Facilities

Tatum Municipal Schools is located in Lea County in the southeast corner of New Mexico. It is bordered by Texas to the south and east. Created from Eddy and Chaves counties in 1917, the county history has been one of change and growth. Once part of the Great American Desert, the area is known

for oil and gas, and for agriculture including hay and cotton, cattle and dairy products. The topography is flat and the area experiences frequent and often violent rainstorms from June through September.

2.2.1 Maps, Boundaries and Locations

The district borders Texas to the east, the school districts of Dora to the north, Roswell, Dexter and Hagerman to the west, and Lovington to the south.

See Exhibit 2-8 for TMS boundaries and location.

2.2.2 Existing Site / Facilities

The district has 170,554 gross square feet (gsf) of permanent facilities and is comprised of 11 permanent buildings. The district owns 54.89 acres of land, including undeveloped tracts in town and in the countryside.

The Town of Tatum was first established in 1909 and had built its first school by the 1920s. Currently, the oldest campus building is the elementary school built in 1940. The newest building is the transportation barn built in 1998. The average age of all the buildings together is 63 years.

See Exhibit 2-6 for a detailed inventory of facilities.

2.2.3 Facility Evaluation

The planning team evaluated each district site and facility in rigorous detail in November 2018 and January 2019. The ARC evaluator scored the facilities with respect to condition, district facility planning standards and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and

functional adequacy of the site and facility. Exhibit 2-4 shows an overview of the results of the evaluation with the total percentage score for each school and support facilities.

All of the district’s facilities scored in the “satisfactory” range, except for the maintenance building, which scored well below the other facilities. The scores show that the age of the buildings significantly affects the ability to maintain the old buildings and systems, while maintaining learning environments that support a 21st century school model. Facilities in the “satisfactory” range could require significant capital investment to reach a certain standard or to

renew cyclical systems.

Exhibit 2-5 shows rankings according to PSFA’s current 2018-2019 final ranking report and New Mexico Condition Index (NMCI) values for district school facilities. The exhibit lists schools beginning with those with the greatest need (lowest ranking number) according to the state system. Note that PSFA does not rank administration and support facilities, and PSCOC does not fund capital needs for those facilities. PSCOC supports early childhood facilities that serve 3-year/4-year DD students.

Exhibit 2-4 TMS Facility Scores

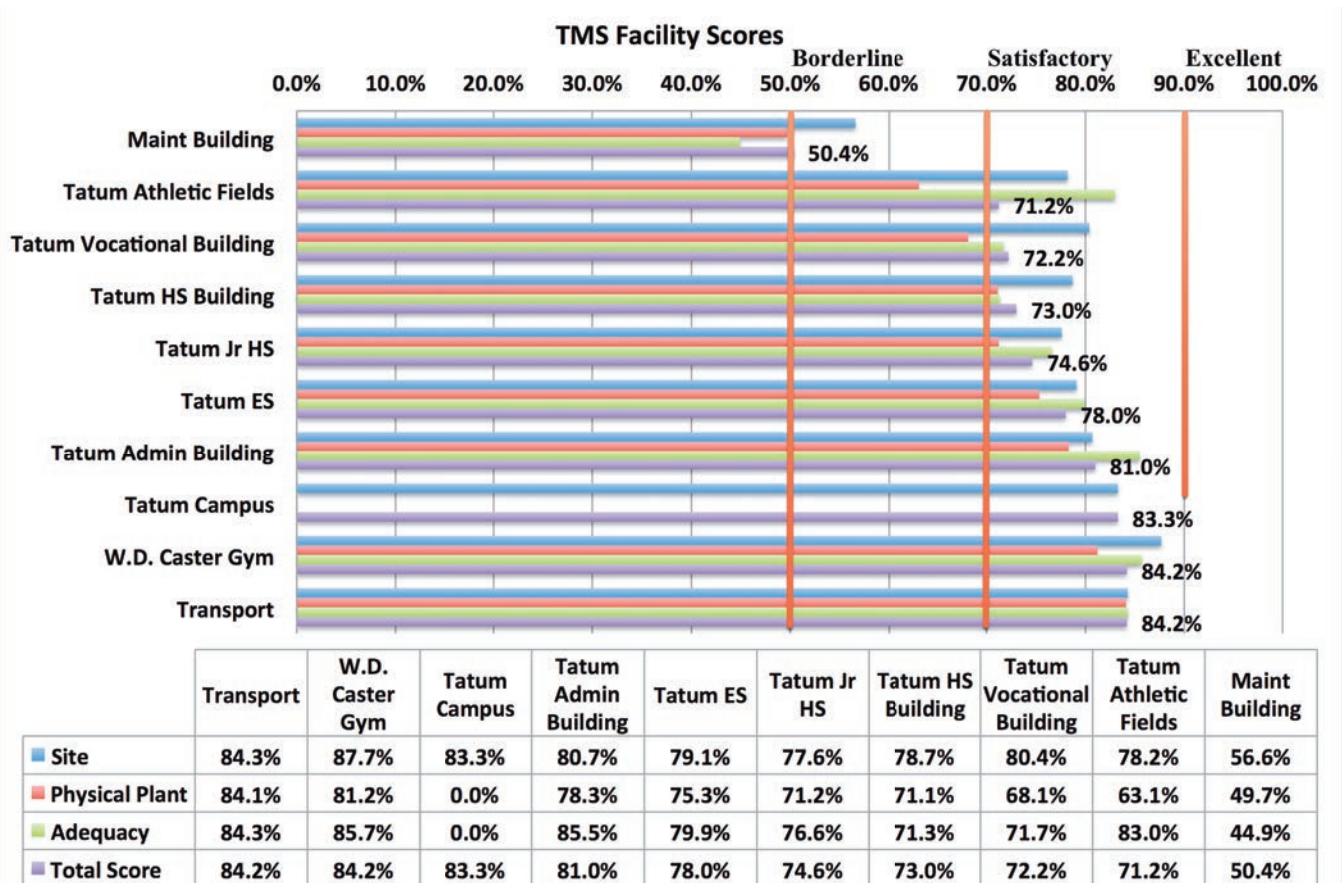


Exhibit 2-5 State Facility Rankings

Ranking Tier	School	State School Rank	NMCI
Top 70	None		
Top 300	None		
301+	Tatum Jr/Sr High School	417	19.46%
	Tatum Elementary School	459	17.58%



Tatum Municipal Schools Cafeteria

Exhibit 2-6 Facilities Inventory

Tatum Municipal School District
Facilities Data and Inventory - 2019

Category	Facility	ID	Address	ZIP	Opening Date	Construction Date	Age	Building Additions	PSFA Rank/NMCI	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs.	Grades	Total Students 2018/19 40 Day	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student
1	Tatum Elementary School [1][2]	101	115 West 3rd Street	88267	1940	1940	79	1950, 1977, 2013	459/17.58%	-	56,062	0	56,062	0.0%	1	0	PreK-6th	191	15	1	0	0	16	0.0%	11.94	293.52
Sub-total										0.00	56,062	0	56,062	0.00%	1	0		191	15	1	0	0	16	0.00%	11.94	
2	Tatum Junior High School [1][3]	201	320 West 3rd Street	88627	1961	1961	58		417/19.46%	-	8,445	0	8,445	0.0%	1	0	7th-8th	42	7	0	0	0	7	0.0%	6.00	201.07
3	Jr/Sr High School Tatum High School [1][4]	202	307 West 3rd Street	88267	1953	1953	66	1977	417/19.46%	19.14	22,174	0	22,174	0.0%	1	0	9th-12th	109	13	0	1	0	14	0.0%	7.79	203.43
4	Tatum Vocational Building [1]	302	214 West 5th Street	88267	1956	1956	63		417/19.46%	-	14,082	0	14,082	0.0%	1	0	7th-12th		6	0	0	0	6	0.0%	0.00	-
5	W.D. Castor Gym [1]	303	314 West 5th Street	88267	1957	1957	62	1981	417/19.46%	-	47,666	0	47,666	0.0%	1	0	7th-12th		2	2	0	0	4	0.0%	0.00	-
Sub-total										19.14	92,367	0	92,367	0.00%	4	0		151	28	2	1	0	31	0.00%	4.87	
6	Administration Building [1]	602	306 West 3rd Street	88267	1950	1950	69			-	3,456	0	3,456	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	Tatum Athletic Fields	304	1211 South Avenue C	88267	1950	1950	69			16.83	6,828	0	6,828	0.0%	3	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8	Maintenance [1]	604	306 West 3rd Street	88267	1950	1950	69			-	3,582	0	3,582	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
9	Transportation [1]	611	306 West 3rd Street	88267	1998	1998	21	2010		-	8,259	0	8,259	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
10	Administration / Support Teacherage		302 S. Avenue B	88267	2010	2008	9			0.88	2,189	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
11	Vacant Lots - North 3rd Street		West 3rd Street	88267						1.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
12	Vacant Lot - South C Avenue		C Avenue	88267						5.00	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
13	Vacant Lots - 11th Street		11th Street	88267						1.69	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
14	Vacant Lots - McDonald Road		McDonald Rd / T-132	88267						5.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
14	Vacant Lot - Hwy 380		Hwy 380 / Copeland T-169	88267						4.03	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-total										35.75	24,314	0	22,125	0.00%	6	0										

Notes:
Superintendent - Buddy Little
Business Manager - Leslie Pearce
Maintenance Director - Pilar Garcia

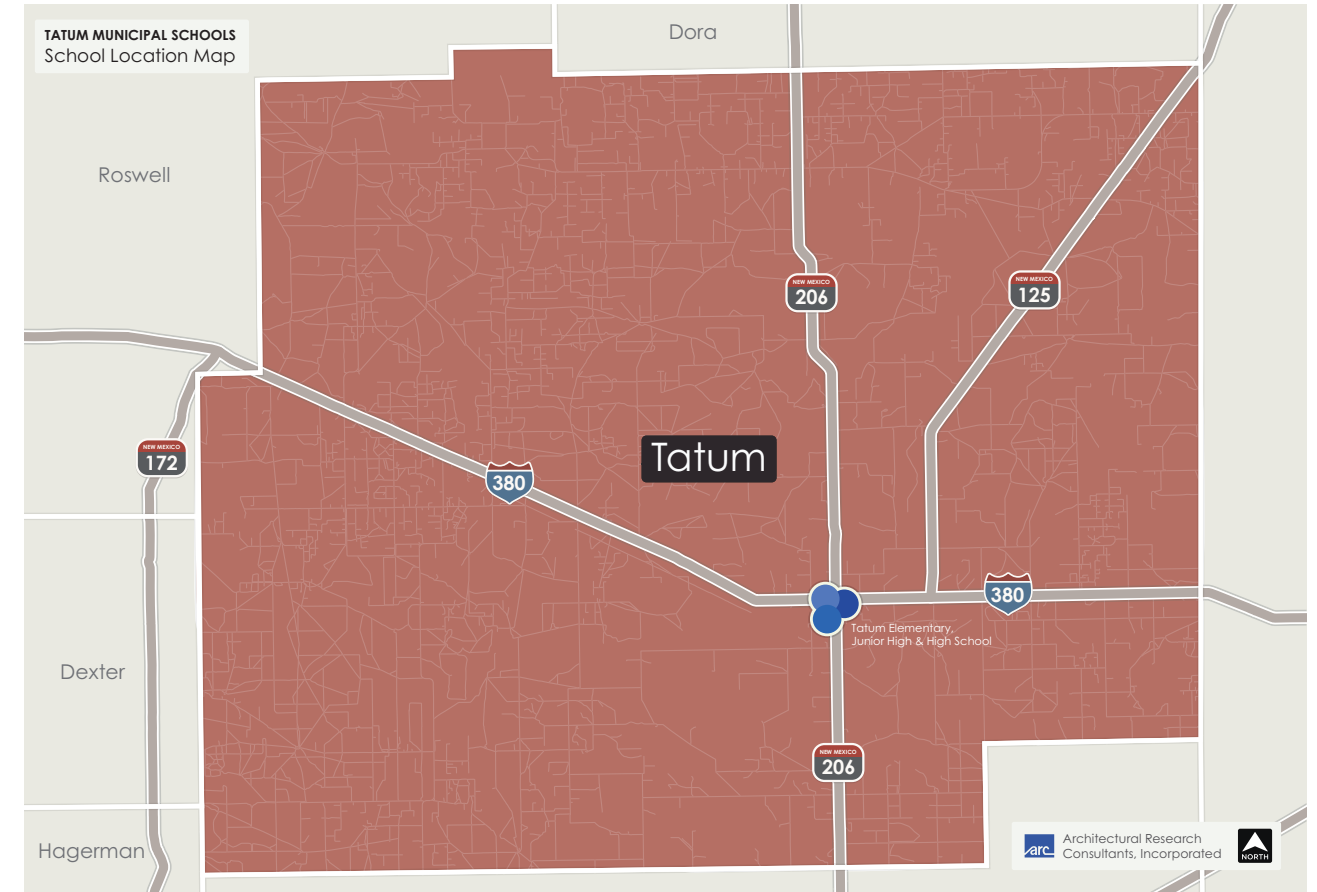
[1] Combined Campus
[2] Performing Arts Center (PAC) is connected to the Elementary School but used by the High School
[3] Shares instructional facilities with the High School
[4] Includes shared instructional space with the Junior High School

Total Schools	19.14	148,429	-	148,429	0.00%	5	-	342	43	3	1	-	47	-
Total District	54.89	172,743	0	170,554	0.00%	11	0							

Exhibit 2-7
District Location



Exhibit 2-8
Tatum Municipal Schools Boundary and Location



2.3 District Population / Economic Analysis

This section presents demographic analyses of the district area.

2.3.1 Introduction

Following is an analysis of various types of demographic and growth factors that influence a district’s future student population:

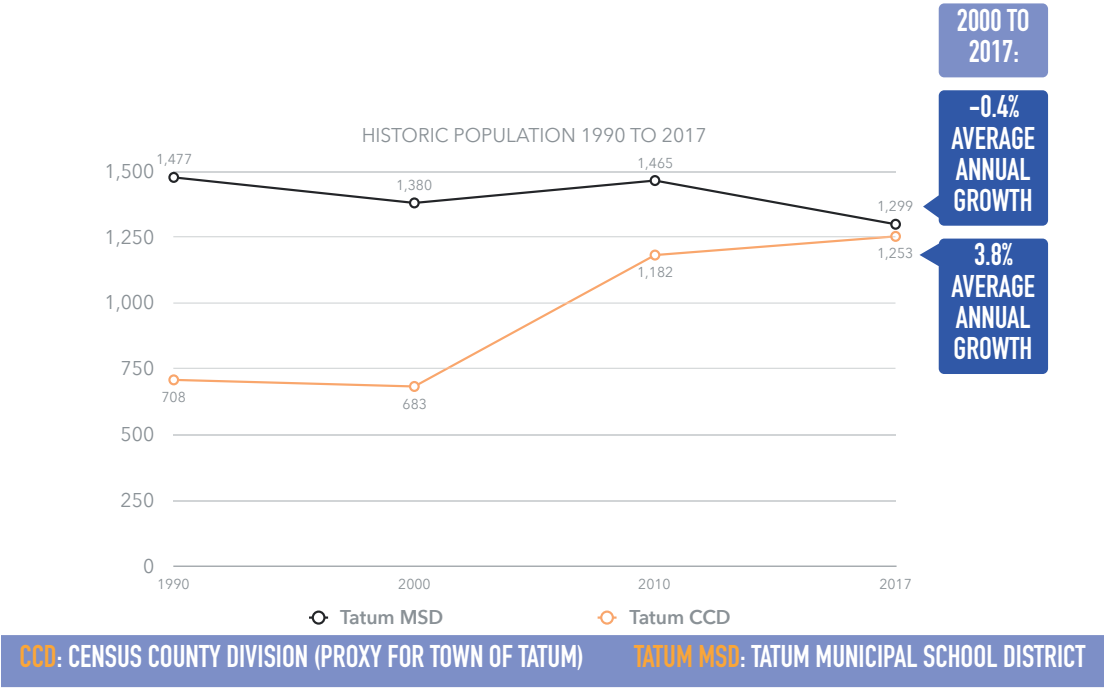
- Overall population growth trends
 - Projected county population
- Births and birth rates
- Age distribution of population
- Housing
- Economic development activity
 - Jobs and wages
- Drivers that impact the district

These factors, along with historic enrollment and trends, provide the basis for the district student enrollment projections discussed in Section 2.4, along with classroom utilization patterns discussed in Section 2.5. Enrollment projections and utilization serve as the basis for identifying current and future classroom needs and site capacities.

2.3.2 Population Growth Trends in the Tatum Municipal Schools and Nearby Areas

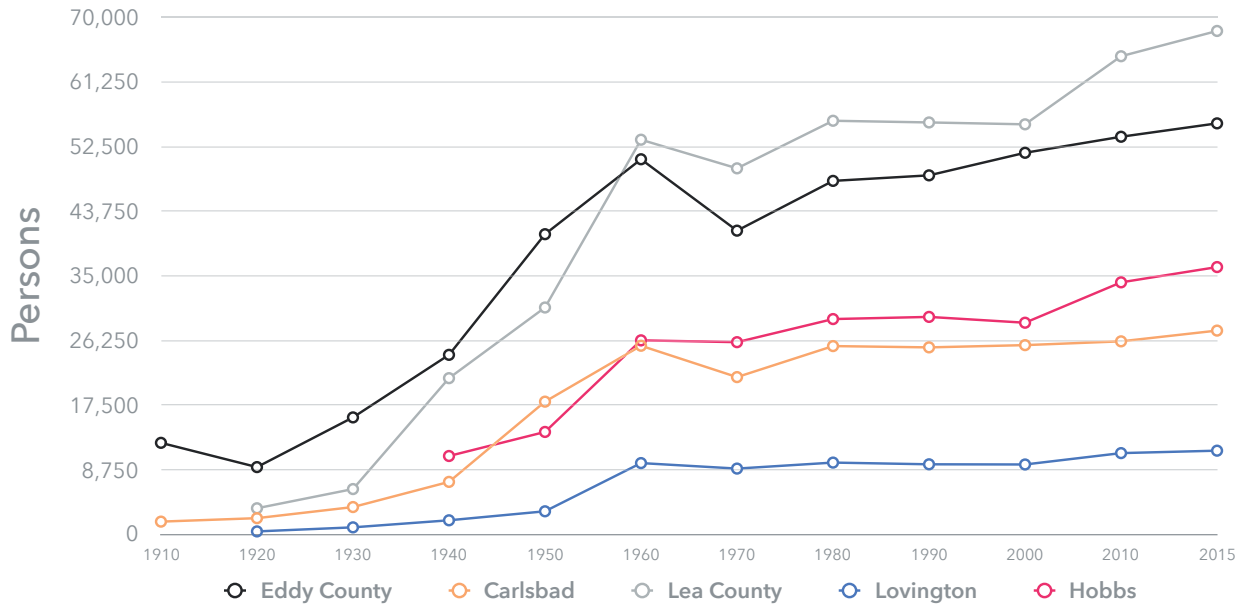
The town of Tatum has been growing since 1990, with slower growth after 2010. The population in the Tatum Municipal Schools area saw declines in the 1990s and 2010s. Lea County has had significant growth, and the region in general has seen steady growth.

*Exhibit 2-9
County and Municipal Historic Population*



Source: US Census 1990 to 2010 and ACS 2013-2017 Estimates

Exhibit 2-10 Historic County and Municipal Population



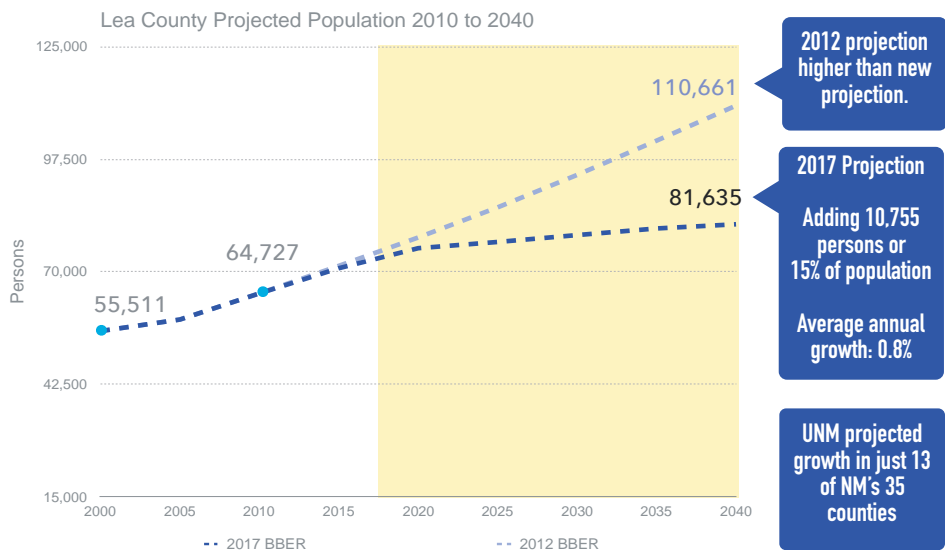
Source: U.S. Census and U.S. Census ACS 5 Year Estimate, 2015

Population Projections

In its 2013 projections, the University of New Mexico’s Bureau of Business and Economic Research (BBER), now Geospatial and Population Studies (GPS), anticipated steep growth in Lea County. Its updated projections, released in 2017, still forecast growth for the county, but at a much slower rate.

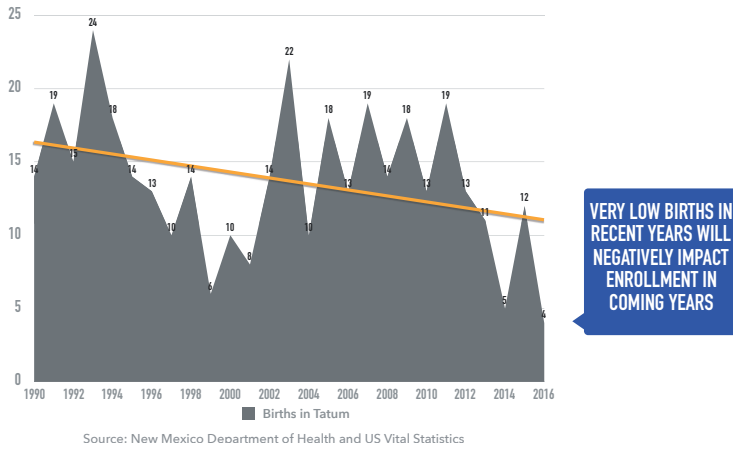
If housing becomes unaffordable in Lea County, growth there may trickle into Tatum Municipal Schools, but currently less than 2% of Lea County’s population resides in the TMS area. The district also saw a slight decrease in its share of county population in 2015.

Exhibit 2-11 Lea County Projected Population



Source: UNM BBER (GPS), 2013 and 2017

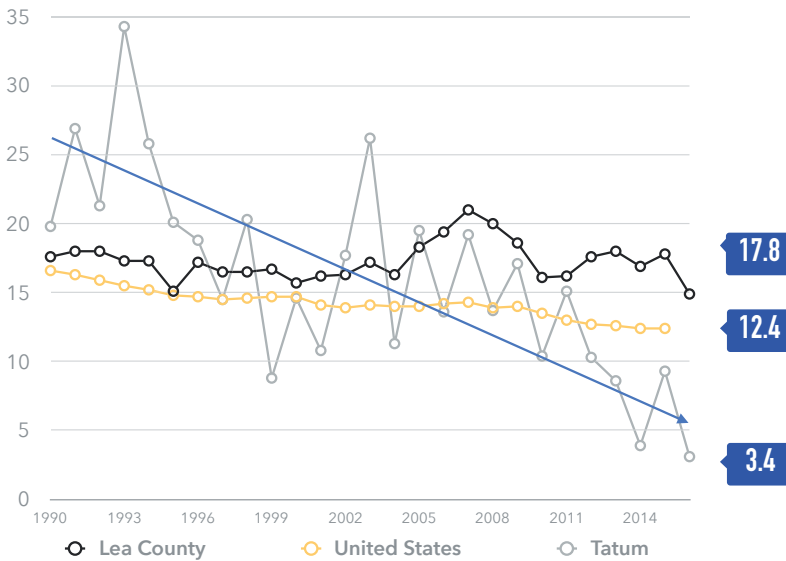
Exhibit 2-12 Total Births in Tatum Area



Births and Birth Rates

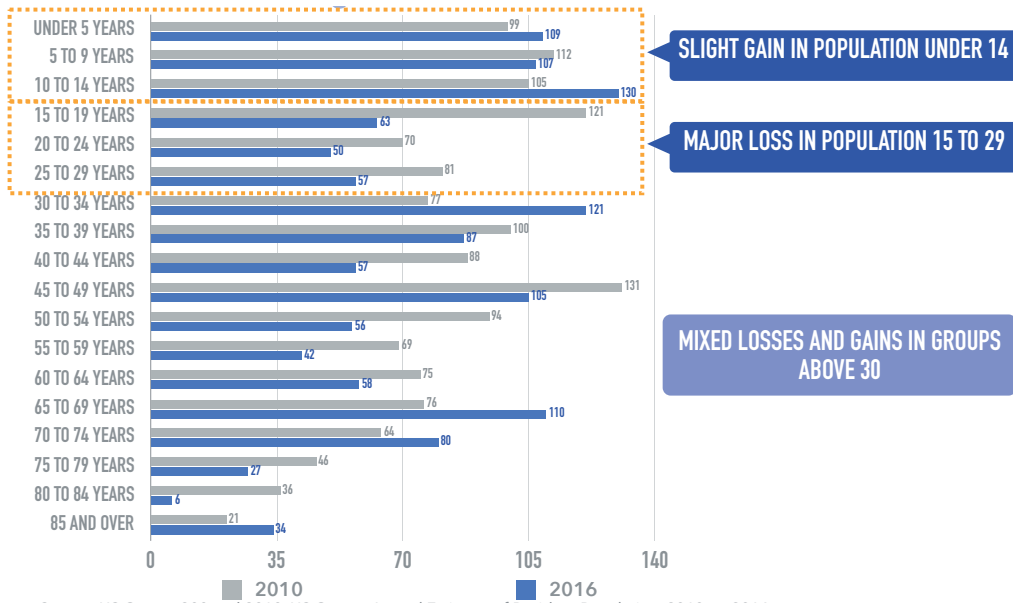
Births in the Tatum area have trended down since 1990. This decrease is in line with state and national trends. Low birth numbers will have a substantial effect on kindergarten class size in the proceeding years, especially in smaller school districts.

Exhibit 2-13 Birth Rate: 1990 to 2016



Birth rate, defined as the number of births per 1,000 total population, has a significant impact on the sustainability of a school-aged population for enrollment projections. The birth rate in Tatum has fallen dramatically since 1990, in line with state and national, but not regional, trends. And although births and birth rates in Lea County have been increasing, the steep fall in births in Tatum and the limited share of Lea County population in the district indicate that the rise in county births will have little to no effect on projected enrollment for TMS.

Exhibit 2-14 Birth Rate: 1990 to 2016

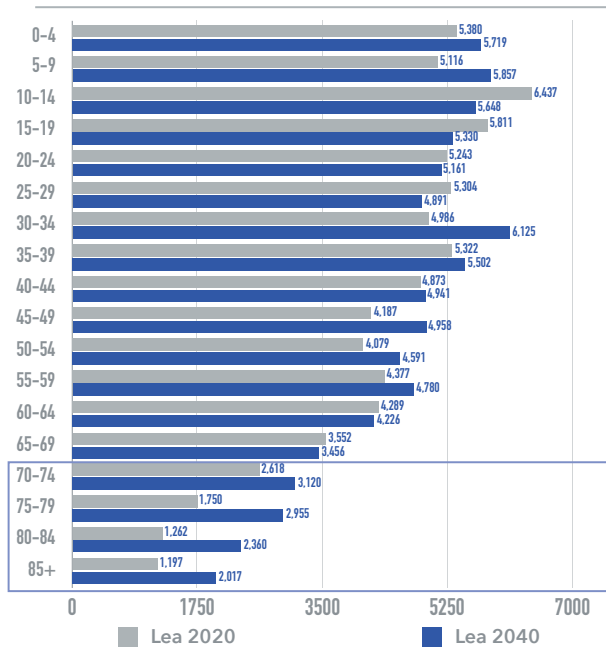


Source: US Census 200 and 2010, US Census Annual Estimate of Resident Population, 2010 to 2016

Age Distribution

Between 2010 and 2014, the Tatum Municipal Schools area saw a slight gain in population under the age of 14 years. However, the district also saw major losses of population between the ages of 15 and 29 years, which constitutes a significant portion of the main child-bearing-age population (20 to 34).

Exhibit 2-15 County Projected Age Distribution



Source: GPS, 2017

Projected Age Distribution: Lea County

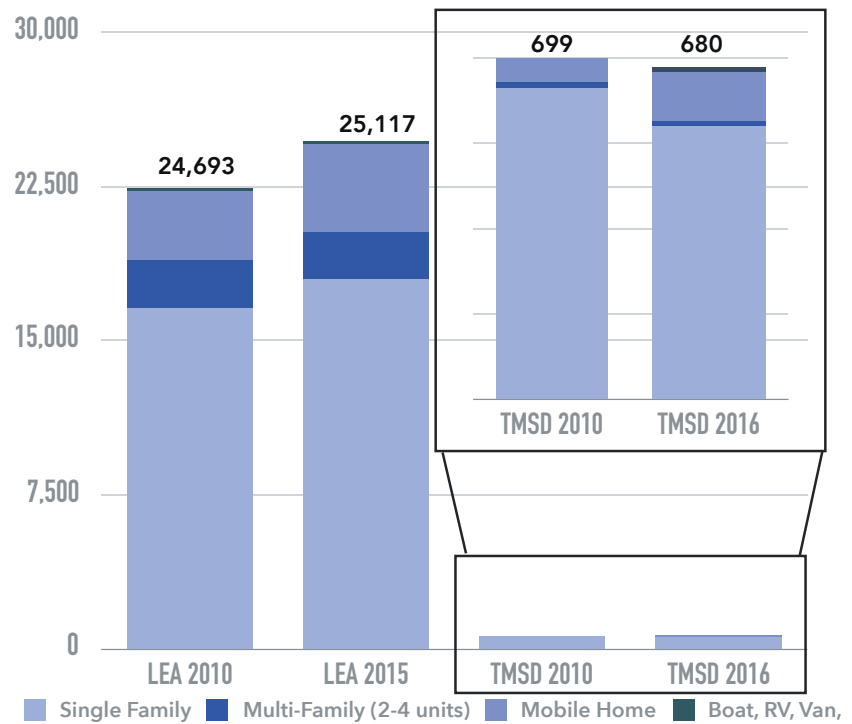
UNM BBER projected in 2017 that by 2040, Lea County will see significant gains in population share over the age of 70 years. The age groups between 30 and 59 are also projected to see gains, while the population share between the ages of 10 and 29 is projected to shrink. For Lea County, BBER projects some gains in population share under the age of 10.

Housing Units

From 2010 to 2015, 424 housing units were added in Lea County. The U.S. Census American Community Survey (ACS) estimated that the county gained 5,646 residents from 2010 to 2015.

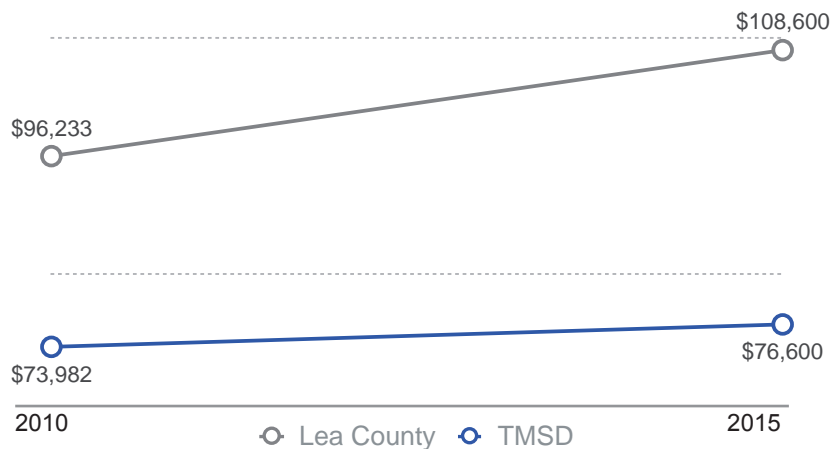
Growth in TMS area housing units remained largely flat. ACS estimates that the district had 699 housing units in 2010 and 680 in 2016, but housing estimates for small communities are frequently inconsistent. Tatum likely has not gained or lost a significant number of housing units since 2010.

Exhibit 2-16 Total Housing Units by Type: 2010 and 2015



Source: US Census, 2000 and 2010, ACS 5-year estimates, 2006-2010 and 2012-2016

Exhibit 2-17 Home Value, Inflation Adjusted



Source: U.S. Census, 2000 and 2010, and ACS 5-Year Estimate, 2015

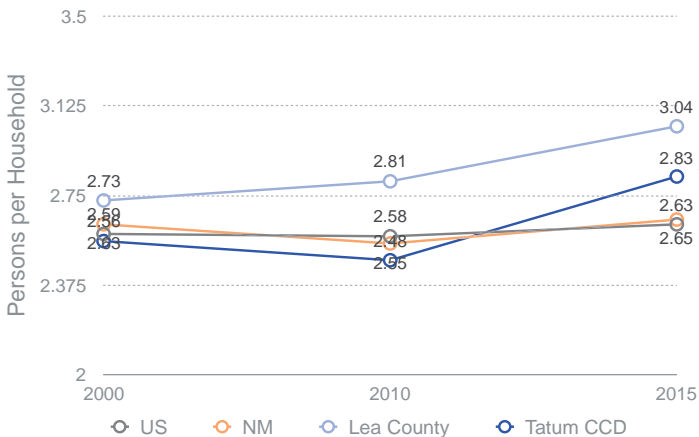
Home Value

The median home value in Lea County was estimated at \$108,600 in 2015, compared to \$76,600 in the TMS area. Adjusted for inflation to 2015, the median home value in the area rose by about \$3,000 from 2010 to 2015, compared to about \$11,000 in the county.

Housing Characteristics

Average household size in Tatum is much larger than state and U.S. averages, and a frequent driver of household size can be housing cost. In 2018, BBER reported an average monthly rent in Lea County of \$702, the second highest in the state. The U.S. Housing and Urban Development Department (HUD) calculates that fair market rent for a two-bedroom house in Lea County was \$807 in 2018, down from \$877 in 2017. However, HUD estimates that the fair market rent rose dramatically in 2019, to \$942.

Exhibit 2-18 Average Household Size 2010 to 2015

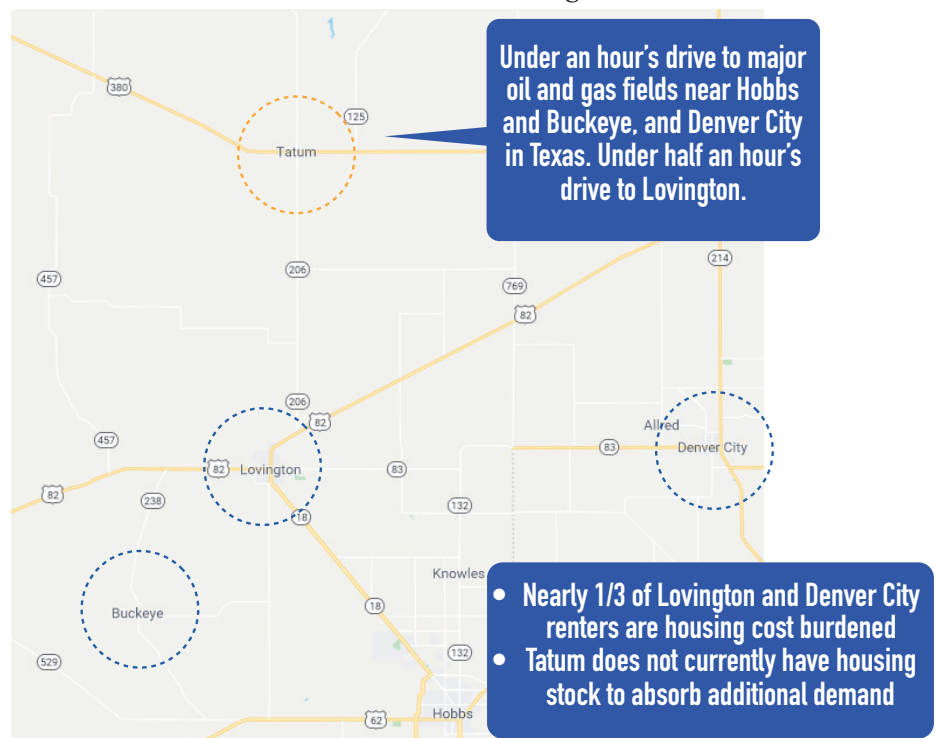


The housing vacancy rate, which includes homes for sale and for rent, is high in Tatum at 23.7%, compared to the state average of 16%. However, a higher than average share of those vacant homes is likely abandoned (categorized as “other vacant”). In TMS, 97 housing units (or 16% of total housing) are categorized as “other vacant” compared to the state average of 5.6%.

Tatum is under an hour’s drive from major oil and gas fields near Hobbs and Buckeye, NM, and Denver City, TX; it is less than a half-hour drive to Lovington.

Nearly one-third of Lovington and Denver City’s renters are housing-cost burdened. This scenario could set up Tatum for a growth spurt, since it offers more affordable housing options for workers in the booming Delaware Basin’s oil and gas industry. However, as the vacancy numbers illustrate, Tatum does not have adequate housing stock to absorb additional demand. It is therefore unlikely that the expected growth in the oil and gas industries in southeastern New Mexico will translate into population or school enrollment growth.

Exhibit 2-19 Commuting Distances



Economic Trends

In 2017, southeast New Mexico experienced a sharp fall in jobs with a decrease in oil price. Some recovery is evident, but a full recovery is unlikely in the near future. However, gas and oil production is up from last year’s numbers, and massive investments in the Delaware Basin are expected in coming years.

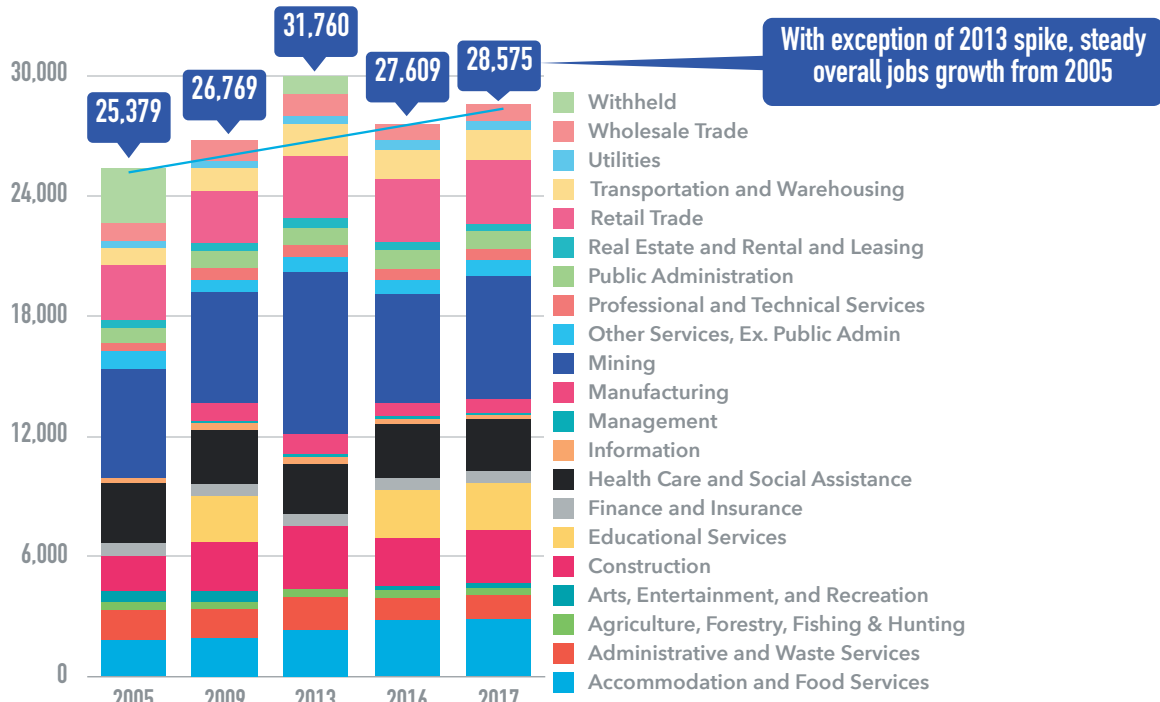
Furthermore, the region shows evidence that some economic diversification is underway that will provide a buffer against swings in the energy market.

However, many of the economic benefits expected from these positive trends will be focused further south and will likely not affect Tatum significantly.

Lea County saw healthy overall job growth from 2005, including growth in manufacturing, transportation, construction and retail. However, from 2013 to 2016, the county saw losses in the overall number of jobs, with heavy losses in mining, construction, administrative and waste services, and wholesale trade. Expected growth in the oil and gas industry on the horizon will likely boost mining and construction in upcoming years.

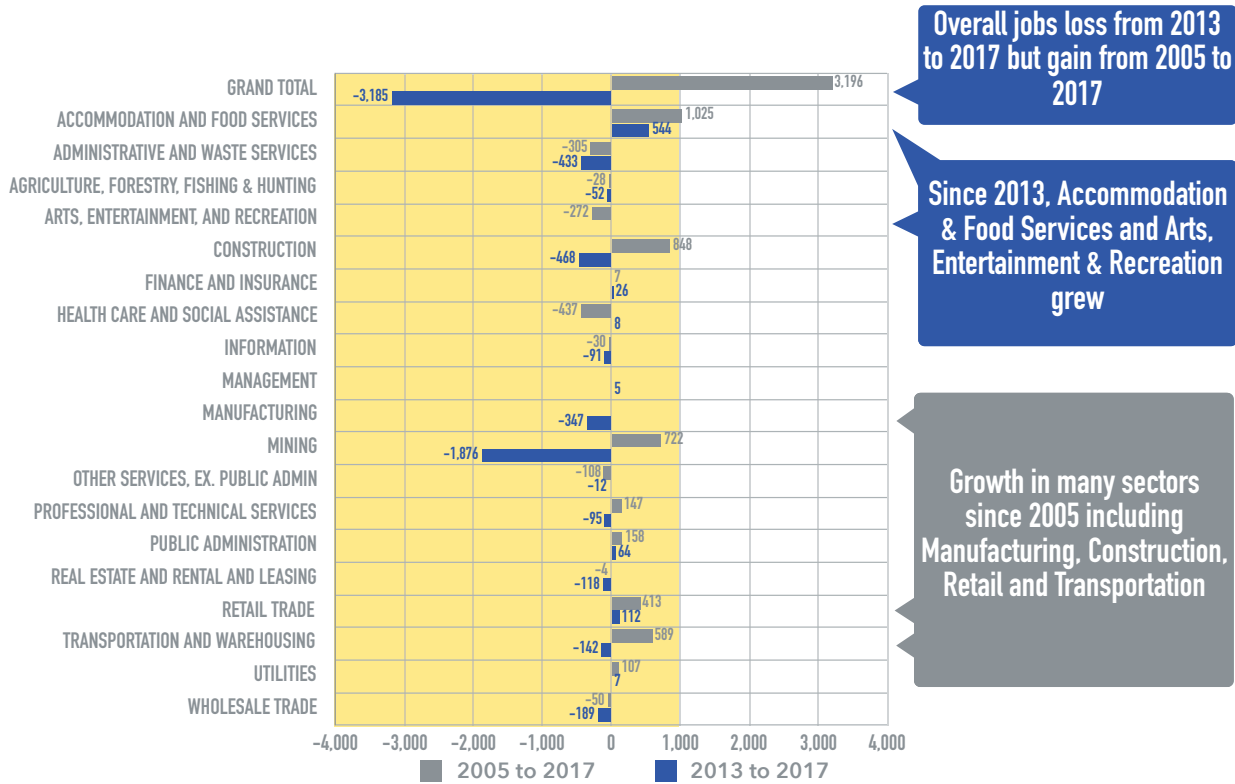
Growth in accommodation and food services from 2013 to 2016 point to economic diversification and economic development efforts in Hobbs and Lovington, which are actively working toward diversification.

Exhibit 2-20 Lea County: Jobs by Industry: 2005 to 2017



Source: New Mexico Department of Workforce Connection: QCEW Annual Averages

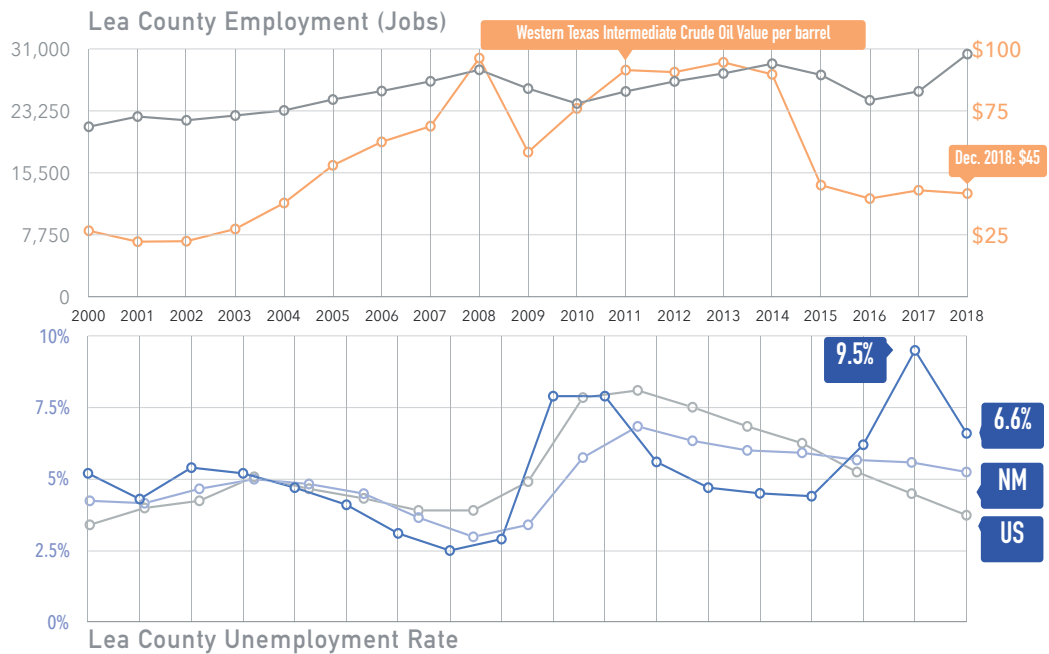
Exhibit 2-21 Lea County Industry Growth to 2016, from 2005 and 2013



Source: New Mexico Department of Workforce Connection: QCEW Annual Averages

Lea County jobs are and have historically been inextricably linked to the oil and gas industries. When the price of oil fell sharply in 2013, employment in Lea County also fell and unemployment spiked, even as state and national unemployment fell.

Exhibit 2-22
Lea County
Employment
Trends



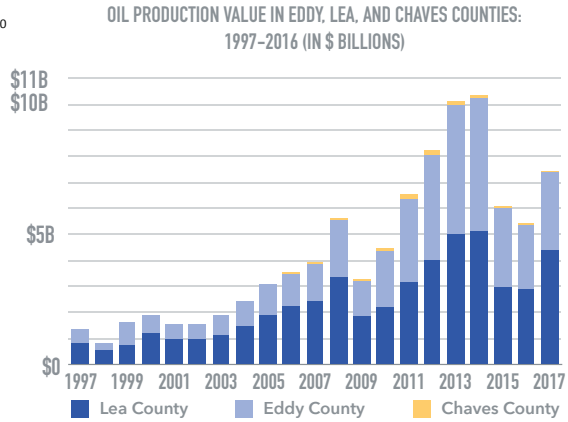
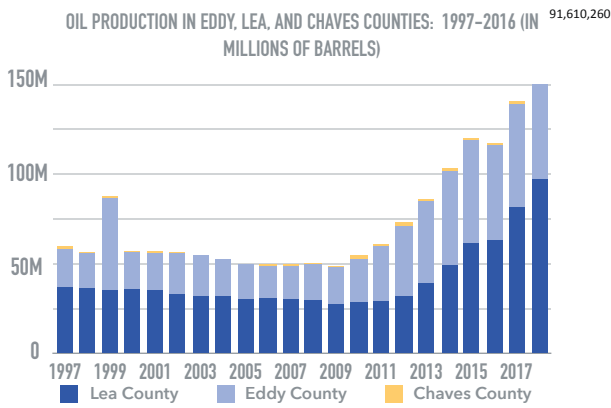
Source: New Mexico Department of Workforce Solutions: Q4 Quarterly Census Annual Averages, U.S. Energy Administration

Exhibit 2-23 Area Oil Production in Volume and Value

96% of total State production in 2013. Lea County continues to outpace Eddy County share of production

Oil production peaked in 1999, dropped in 2000, declined slowly to 2009, and has risen dramatically since

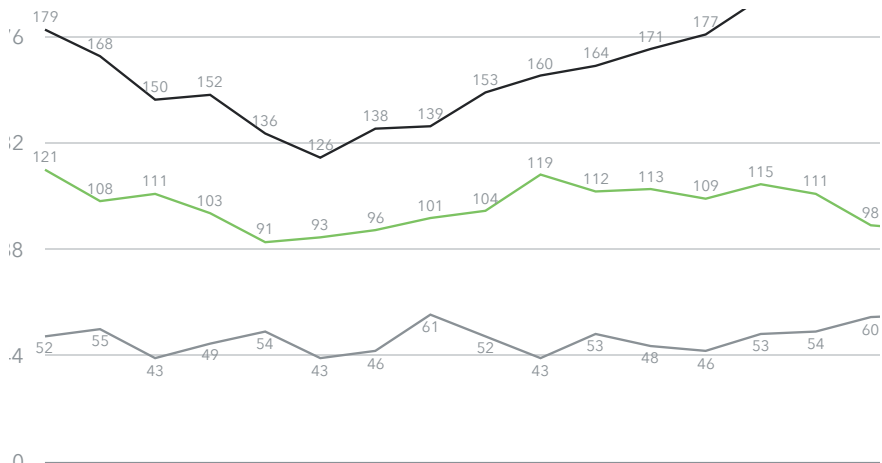
Value peaked at over \$10bn in 2014 and fell to \$5.4bn by 2016 but rose to \$7.5bn in 2017



Source: Bureau of Business and Economic Research, UNM records from New Mexico Oil Conservation Division (OCD) through 2015, and OnGard for 2016.

Inflation-adjusted first-quarter average weekly wages in Lea County remained above \$1,000 per week between 2006 and 2015, but fell sharply in 2016. Wages then trended up again, and by 2018 had surpassed the \$1,000 mark. Lea County wages are the third-highest in the state and the county had the fifth-highest yearly household income in 2015 at \$54,686. The median household income in Tatum was slightly lower in 2017, at \$49,926.

Exhibit 2-24 First Quarter Average Weekly Wages in Lea County: 2007 to 2018 With Inflation Adjusted to March 2017



Source: NMDWS & U.S. Census 5 Year Estimates, 2015

Demographic Drivers

- Significant population growth from 2000 to 2010 followed by slowed growth
- Regional growth trend evident in surrounding communities
- Population growth estimated by the Census ACS for Tatum Census County Division (CCD), but a slight decline in population in Tatum Municipal Schools from 2010 to 2017
- After remaining steady from 2010 to 2016, the percentage of Lea County residents in Tatum CCD is estimated to have dropped slightly
- Unlike births and the birth rate in Lea County as a whole, both have trended down in Tatum since 2004
- The area experienced a slight gain in population under age 15 from 2010 to 2016, but a significant loss in population from ages 15 to 19 (estimated)
- School age (5 to 19 years) and working age (36 to 64) populations both decreased from 2009 to 2016

Economic Drivers

- Lea County has had steady overall job growth since 2005
- A large spike in oil and gas in 2013 was followed by a sharp industry downturn
- Mining (oil and gas) lost 2,651 jobs after a peak of 8,808 in 2014
- After sharp rise from 2015, unemployment in Lea County fell from a high of 9.5% to 6.6% in 2018, but remains above state and national averages
- Wages are trending back up after sharp fall
- While oil production continues to rise, the value of oil has fallen steeply since 2013
- USGS announced massive pool of oil and gas in the Delaware Basin in southern Lea County
- Development could exacerbate oversupply and keep prices low

Housing Trends

- The Tatum area has not seen new development
- The housing shortage limits Tatum's ability to attract new population
- A high vacancy rate suggests that under-maintained properties are prevalent
- The high rent and cost burden in Lovington and Denver City could suggest a market for housing in Tatum

2.4 Enrollment Trends

This section summarizes enrollment projections for the district.

Overview

This section discusses district- and school-level student enrollment trends.

2.4.1. Historic Enrollment

From 2005 to 2015, Tatum Municipal Schools experienced an average annual growth rate of 3.9% and grew from a total enrollment of 262 to 383 in the 2014-2015 school year. The following year, enrollment began to drop at an annual average growth rate of -1.5% to

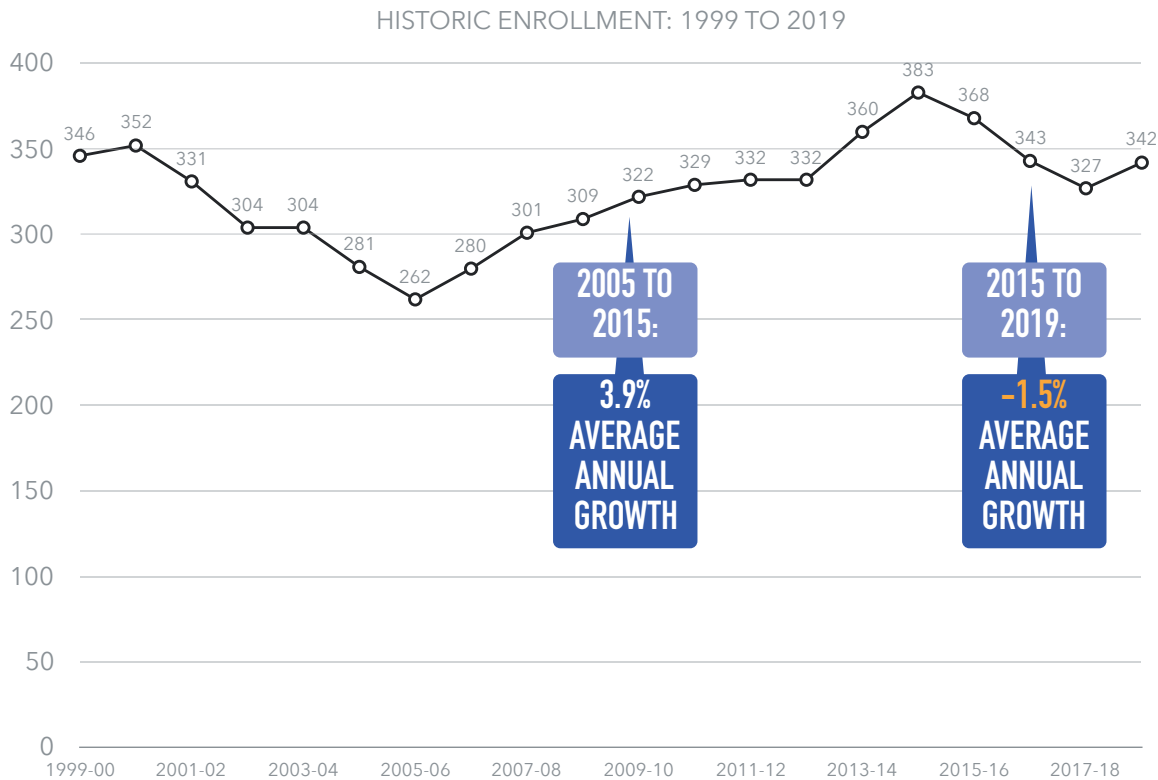
a low of 327 in the 2017-2018 school year. Enrollment rose slightly in the 2018-2019 school year to 342.

The enrollment spike in 2014-2015 is most evident in elementary school enrollment, which reached 218 that year, while high school enrollment had already begun to dip and junior high school enrollment remained relatively steady.

Both elementary and high school enrollment increased slightly in 2018-2019, but junior high school enrollment continued to decrease.

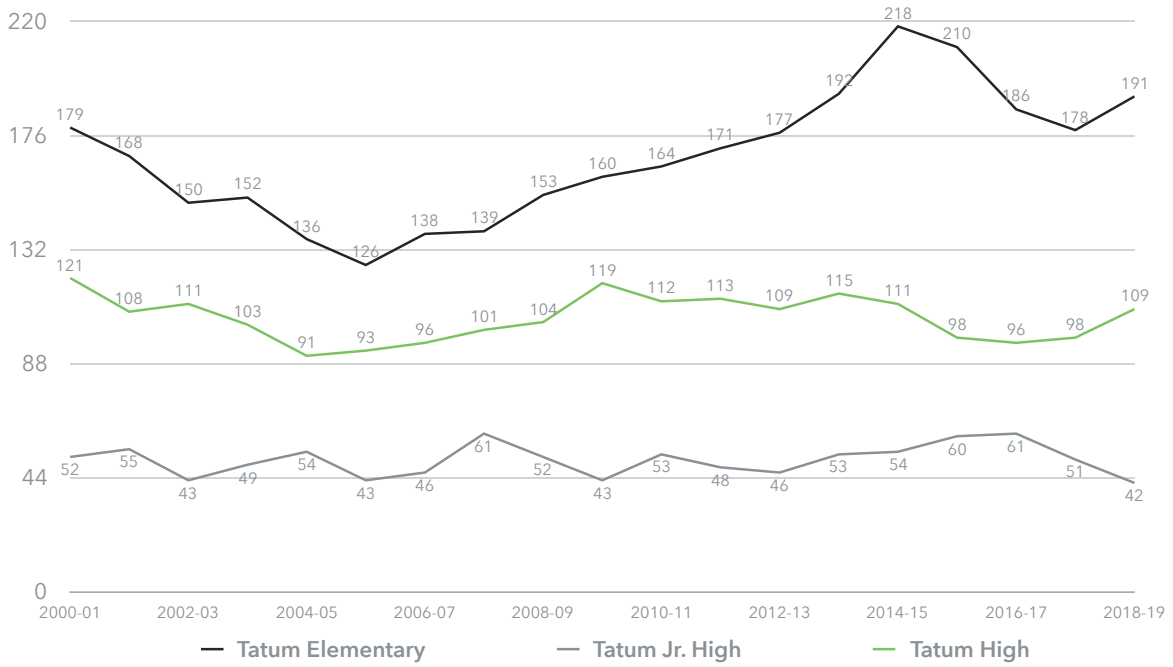
All enrollment data here represent the district's 40-day count.

Exhibit 2-25 TMS Historic District Enrollment



Source: New Mexico Public Education Department (PED)

Exhibit 2-26 TMS Historic Enrollment by Level - Chart



Source: New Mexico Public Education Department (PED)

Exhibit 2-27 TMS Historic Enrollment by Grade - Charts

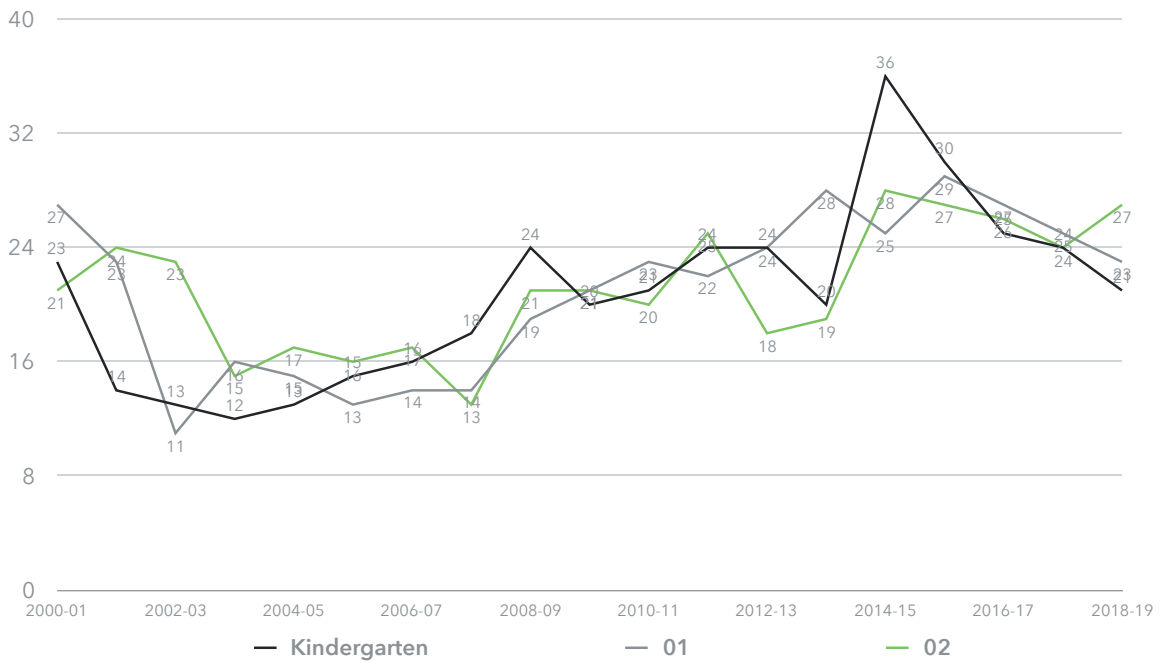


Exhibit 2-27 TMS Historic Enrollment by Grade - Charts (Continued)

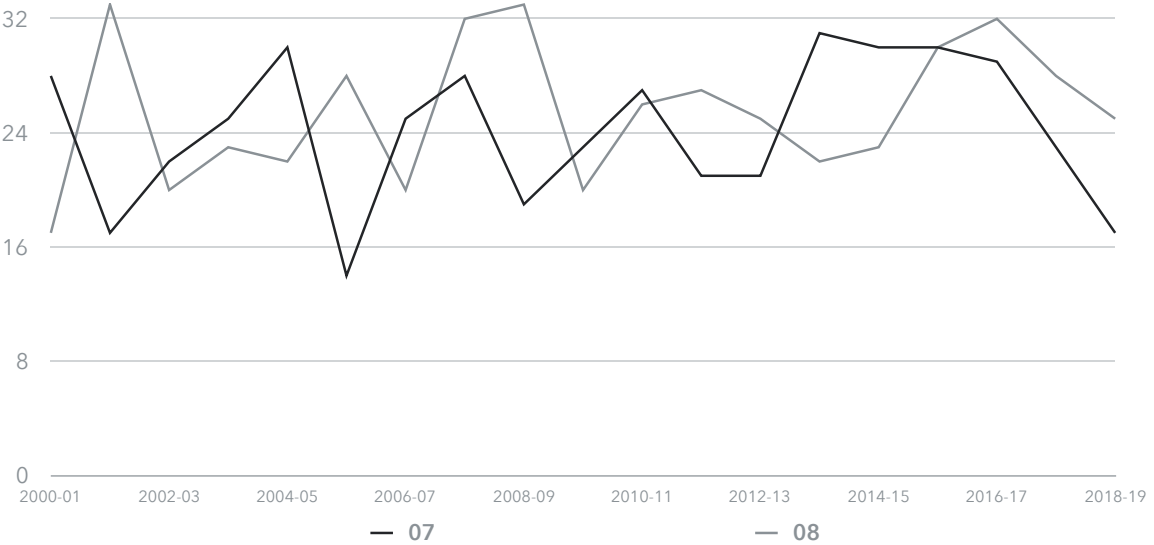
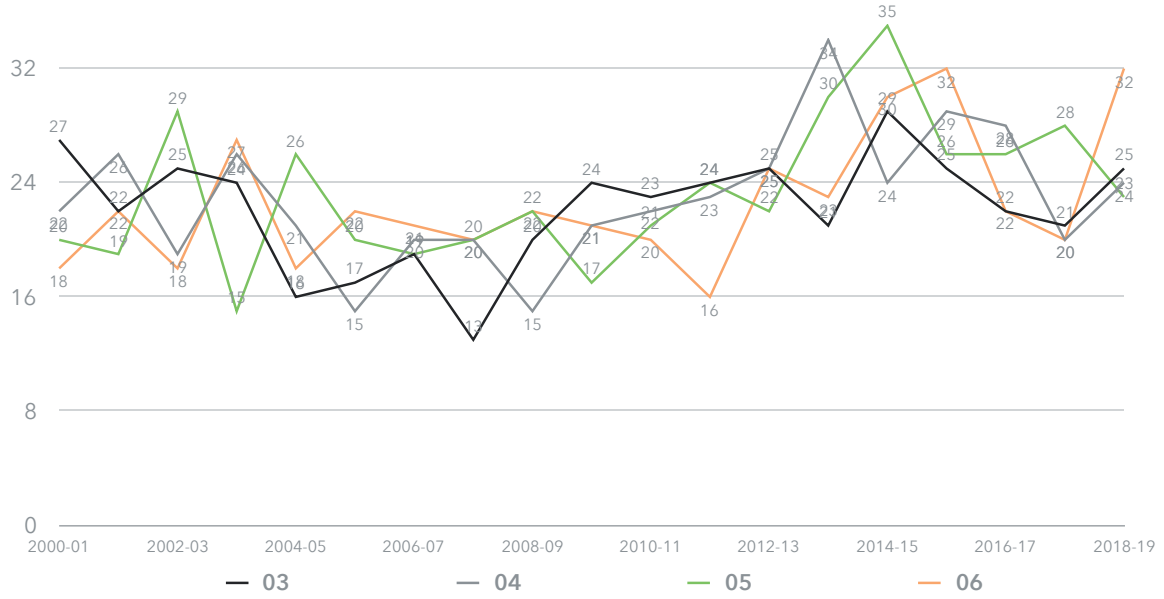


Exhibit 2-27 TMS Historic Enrollment by Grade - Charts (Continued)

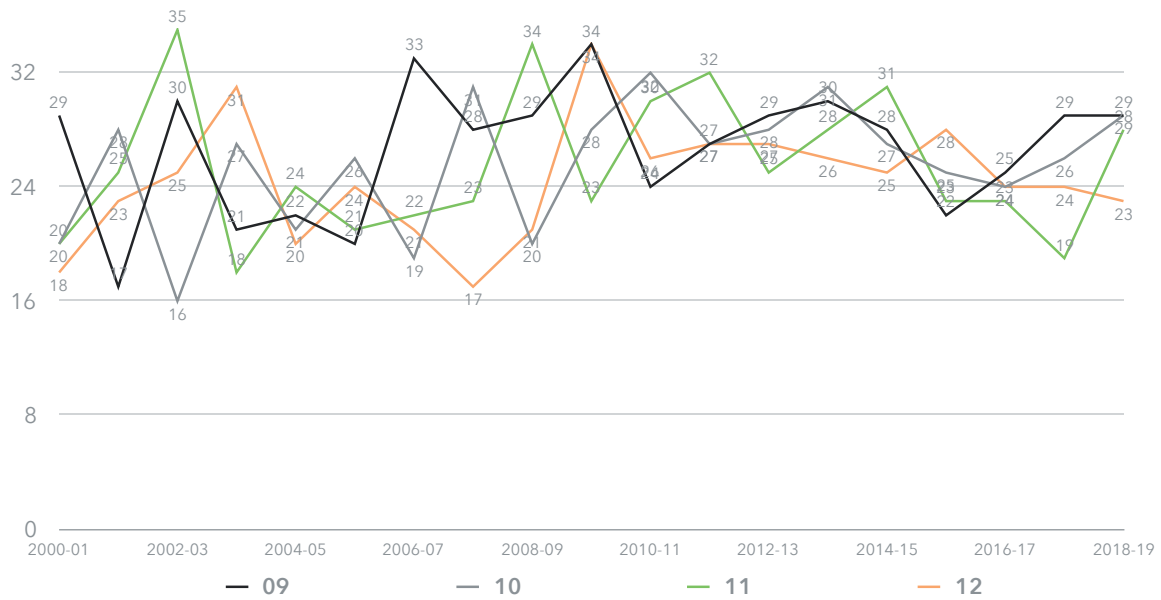


Exhibit 2-28 TMS Historic Enrollment by Grade - Table

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3Y	3	10	5	5	9	10	5	7	4	8	8
4Y	5	5	9	8	5	7	6	5	6	8	8
K	24	20	21	24	24	20	36	30	25	24	21
1	19	21	23	22	24	28	25	29	27	25	23
2	21	21	20	25	18	19	28	27	26	24	27
3	20	24	23	24	25	21	29	25	22	21	25
4	15	21	22	23	25	34	24	29	28	20	24
5	22	17	21	24	22	30	35	26	26	28	23
6	22	21	20	16	25	23	30	32	22	20	32
7	19	23	27	21	21	31	30	30	29	23	17
8	33	20	26	27	25	22	23	30	32	28	25
9	29	34	24	27	29	30	28	22	25	29	29
10	20	28	32	27	28	31	27	25	24	26	29
11	34	23	30	32	25	28	31	23	23	19	28
12	21	34	26	27	27	26	25	28	24	24	23
TOTAL	309	322	329	332	332	360	383	368	343	327	342

2.4.2 Projected Enrollment

District Enrollment Projection Scenarios

Planners projected enrollment using the cohort-survival model. This method tracks, through past grades, the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next). Calculation of survival rates (ratios of the number of students who remain

from one year to the next) uses historical enrollments. Calculation of future enrollments uses prevailing birth rates (for kindergarten) and average survival rates (for other grades).

Ratios were adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for five to seven years.

Exhibit 2-29 TMS Historic Cohort Survival Ratios

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3Y	17%	77%	26%	36%	50%	63%	19%	39%	24%	67%	62%
4Y	50%	28%	69%	42%	36%	39%	38%	19%	33%	47%	67%
K	109%	200%	117%	185%	126%	143%	200%	188%	93%	133%	124%
1	106%	88%	115%	105%	100%	117%	125%	81%	90%	100%	96%
2	150%	111%	95%	109%	82%	79%	100%	108%	90%	89%	108%
3	154%	114%	110%	120%	100%	117%	153%	89%	81%	81%	104%
4	115%	105%	92%	100%	104%	136%	114%	100%	112%	91%	114%
5	110%	113%	100%	109%	96%	120%	103%	108%	90%	100%	115%
6	110%	95%	118%	76%	104%	105%	100%	91%	85%	77%	114%
7	100%	100%	100%	100%	139%	111%	78%	114%	133%	95%	105%
8	118%	118%	118%	118%	105%	88%	93%	143%	128%	118%	105%
9	91%	91%	91%	91%	105%	96%	91%	118%	140%	91%	103%
10	94%	94%	94%	94%	90%	100%	118%	95%	94%	71%	97%
11	125%	125%	125%	125%	113%	89%	100%	85%	121%	110%	115%
12	100%	100%	100%	100%	89%	111%	100%	100%	77%	91%	100%

Source: New Mexico Public Education Department (PED)

Enrollment Projection Scenarios

Planners prepared three enrollment projection scenarios, based on historical trends and expectations for future growth. (Please see the chart on the following page.)

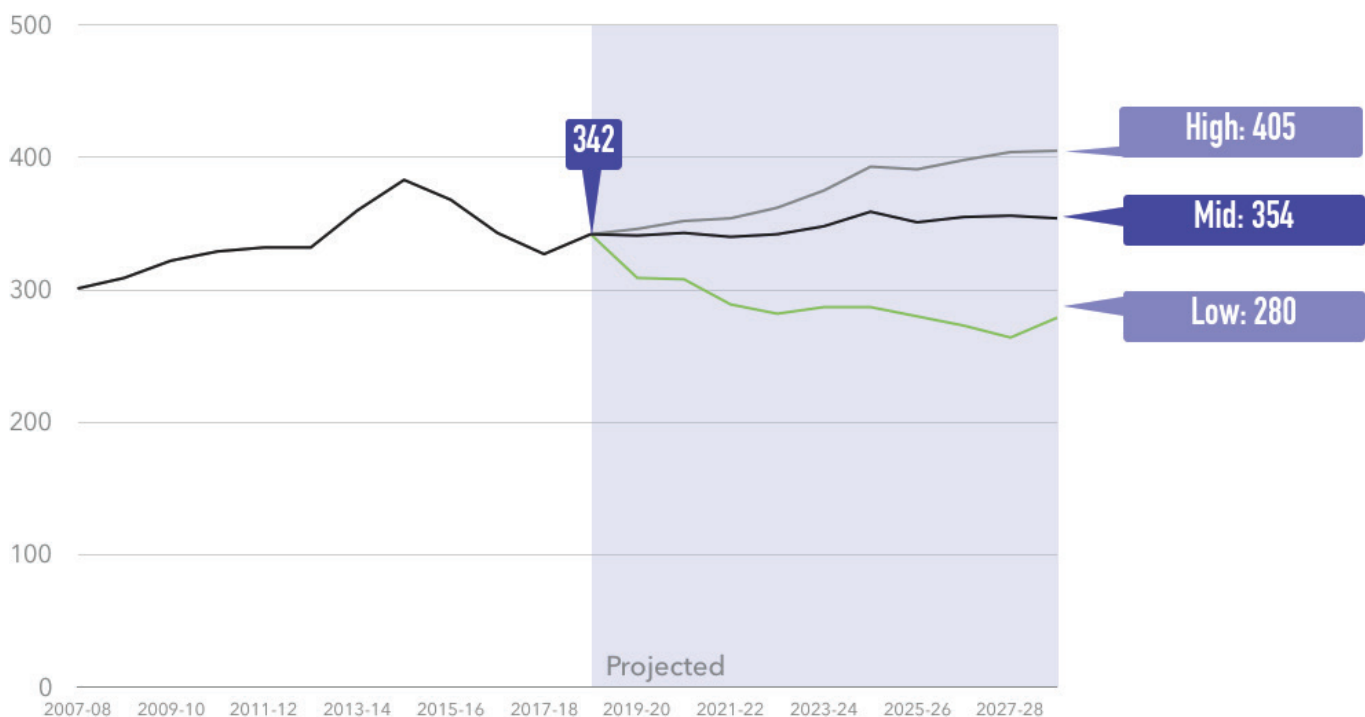
- **Low Range:**
Based on historic enrollment trends from 2014-15 to 2018-19. This range assumes a historic birth rate, slight population growth in district and continued aging of the population. It projects enrollment to decrease to 280 by 2028.
- **Mid-Range:**
Considered most likely, this range assumes

continuation of the historic birth rate, a slightly growing population and a young population. It projects enrollment to reach 354 by 2040.

- **High Range:**
Based on historic enrollment trends from 2008-09 to 2014-15. This range assumes some housing development in the area, and sustained economic growth in the energy industries. It projects enrollment to increase to 405 by 2040.

The charts and tables that follow show the mid-range enrollment projections for the total district and by school level.

Exhibit 2-30 TMS Total Enrollment Projections by Range



Source: New Mexico Public Education Department (PED) and ARC

Projections Overview

Enrollment will remain relatively steady to 2029, with a gain of 12. Low births will continue to suppress enrollment, but projected county population growth will begin to translate into enrollment rebounds in the future.

These projections assume 3Y and 4Y will remain at current levels. Enrollment in the programs reflects policy and funding at the state level rather than births or population trends. This premise means that the usual projection method does not apply to future projections for 3Y and 4Y enrollment.

Exhibit 2-31 TMS Total Enrollment Projections by Level - Chart

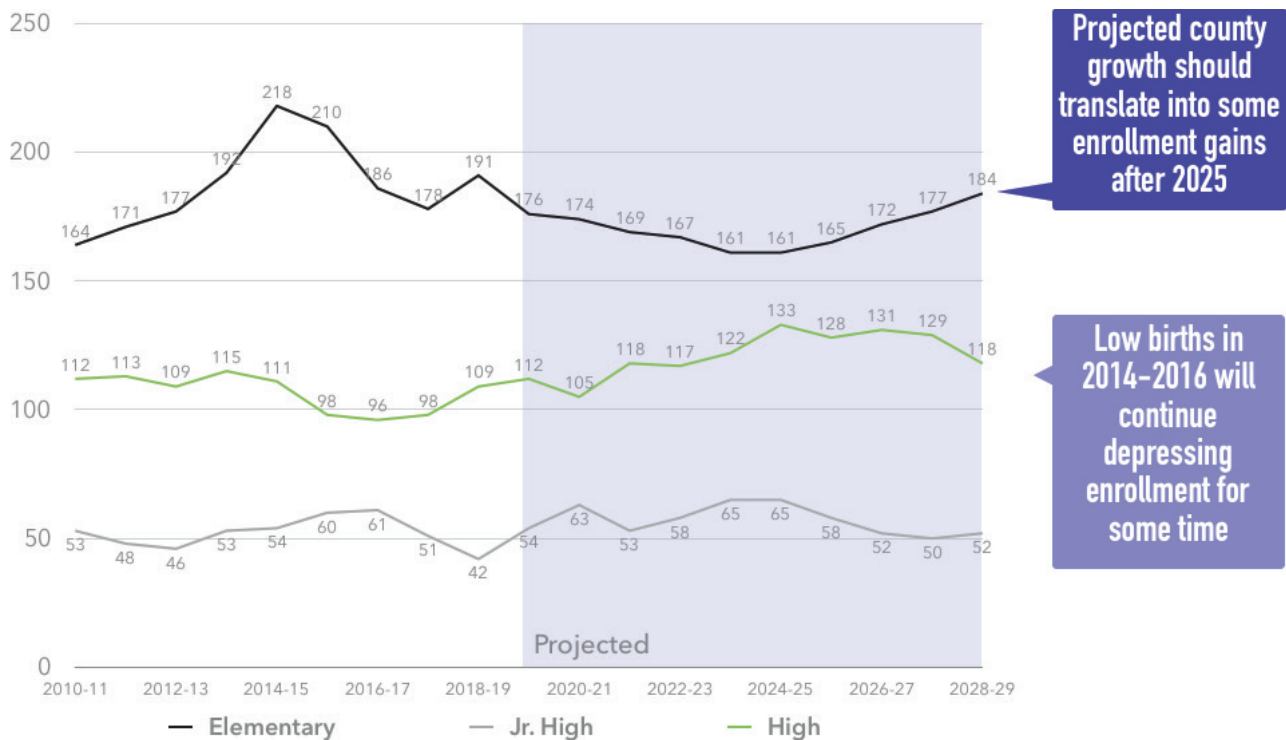


Exhibit 2-32 TMS Total Enrollment Projections by Level - Table

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Tatum Elem.	191	176	174	169	167	161	161	165	172	177	184
Tatum Jr. High	42	54	63	53	58	65	65	58	52	50	52
Tatum High	109	112	105	118	117	122	133	128	131	129	118

Exhibit 2-33 TMS Total Enrollment Projections by Grade - Table

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3Y	8	8	8	8	8	8	8	8	8	8	8
4Y	8	7	7	7	7	7	7	7	7	7	7
K	21	18	19	18	23	23	24	24	24	24	25
1	23	21	17	19	17	23	23	23	24	24	24
2	27	23	20	17	19	17	22	22	23	24	24
3	25	27	23	21	17	19	17	23	23	23	24
4	24	27	29	25	22	19	20	19	24	24	25
5	23	25	27	30	25	23	19	21	19	25	25
6	32	21	23	26	28	24	21	18	19	18	23
7	17	34	23	24	27	30	25	22	19	20	19
8	25	20	39	26	29	32	35	29	26	22	24
9	29	27	22	43	29	31	34	38	32	28	24
10	29	28	26	21	41	27	29	33	36	30	27
11	28	31	29	27	22	43	29	31	35	38	32
12	23	26	29	27	26	20	40	27	29	32	36
TOTAL	342	341	343	340	342	348	359	351	355	356	354

Elementary School Projections

Enrollment in Tatum Elementary School will decrease slightly through 2024 before increasing slightly to a total 184 by 2028. All class levels will remain, for the most part, relatively steady at between 20 and 30 students.

If the energy sector sees a significant boon, elementary enrollment will likely see the biggest gains of the three schools, similar to the period leading up to 2015 when elementary school enrollment spiked, but junior high and high school enrollment did not.

Exhibit 2-34 TMS ES Enrollment Projections by Grade - Charts

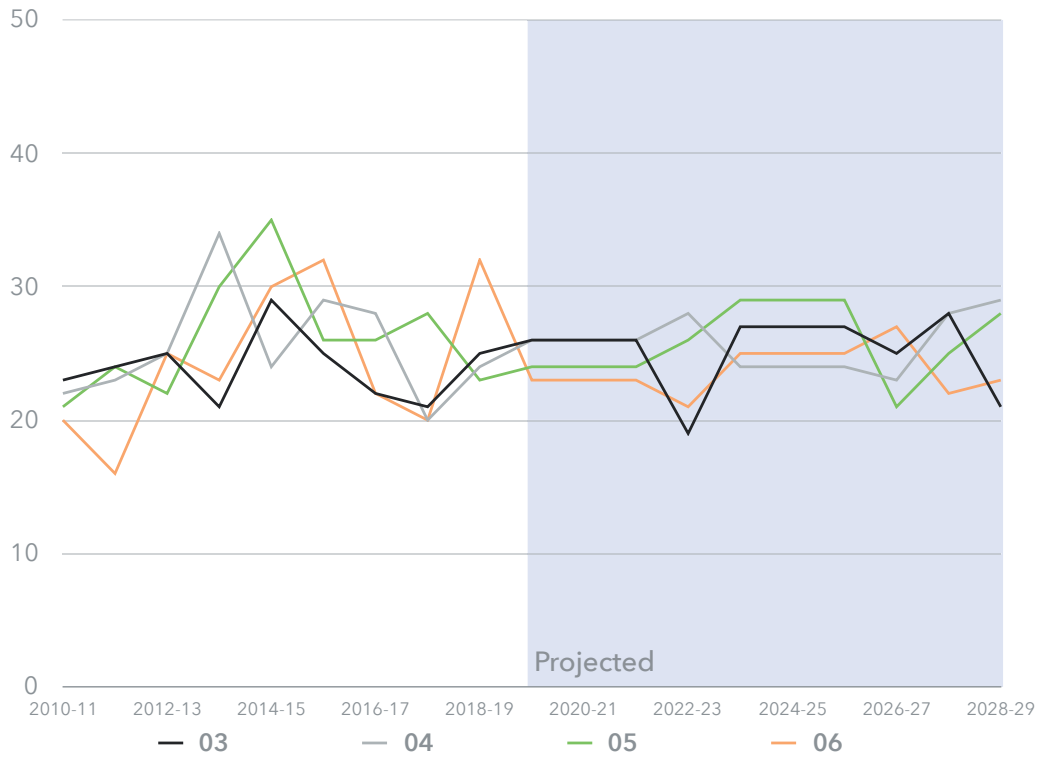
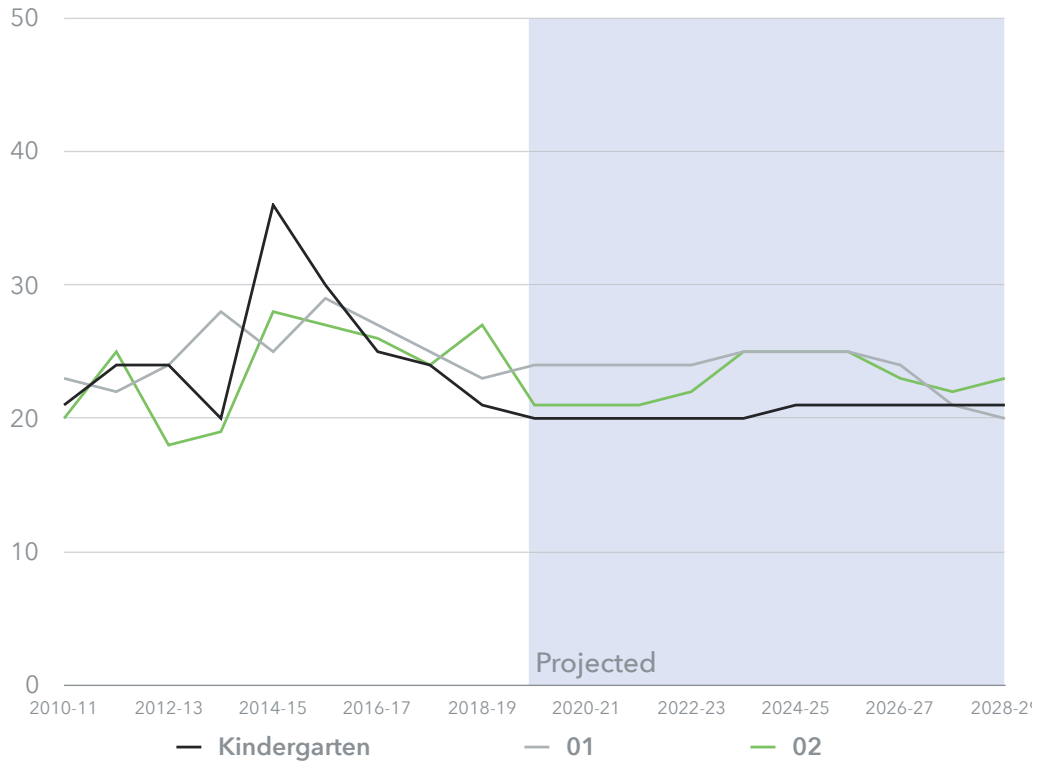


Exhibit 2-35 TMS Elementary School Projections by Grade - Table

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3Y	8	8	8	8	8	8	8	8	8	8	8
4Y	8	7	7	7	7	7	7	7	7	7	7
K	21	18	19	18	23	23	24	24	24	24	25
1	23	21	17	19	17	23	23	23	24	24	24
2	27	23	20	17	19	17	22	22	23	24	24
3	25	27	23	21	17	19	17	23	23	23	24
4	24	27	29	25	22	19	20	19	24	24	25
5	23	25	27	30	25	23	19	21	19	25	25
6	32	21	23	26	28	24	21	18	19	18	23

Junior High School Projections

As the recent increases in elementary classes begin to move through junior high school, enrollment in seventh and eighth grades will begin to rise until 2023, when enrollment at the junior high school will begin to trend down. However, we do not project enrollment at this level to drop below current levels by 2029.

Exhibit 2-36 TMS Junior High School Projections by Grade - Chart

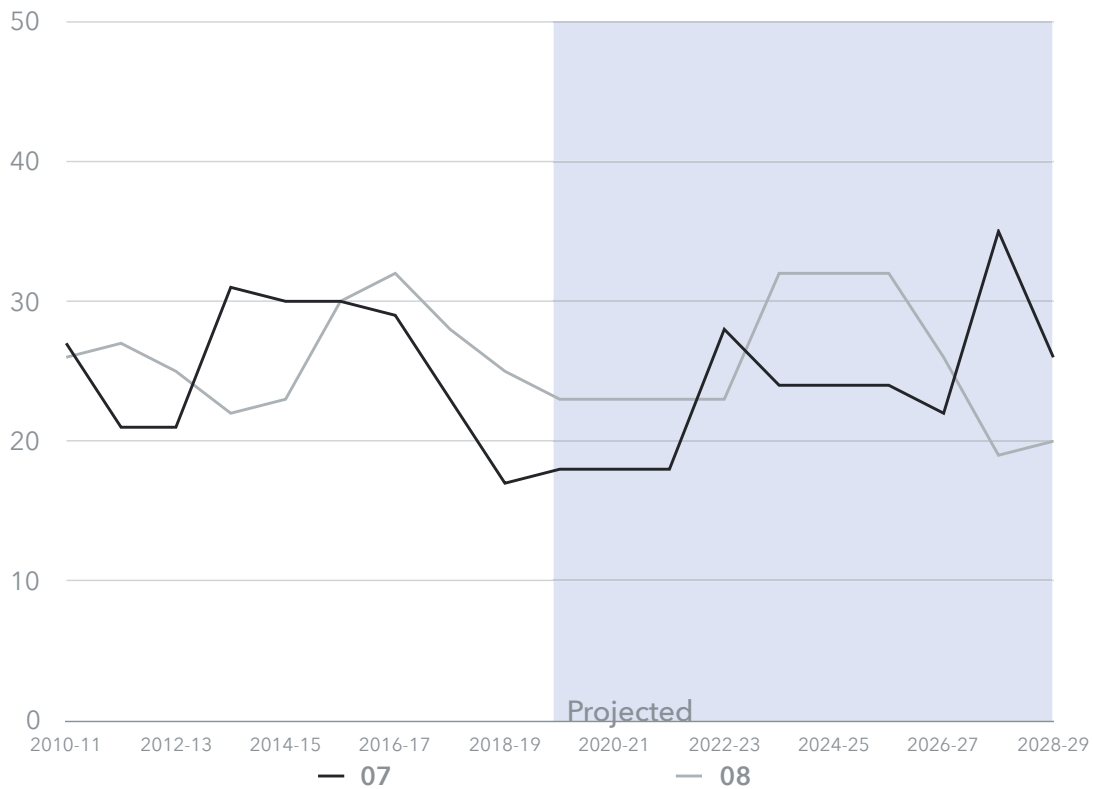


Exhibit 2-37 TMS Junior High Projections by Grade - Table

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
7	17	34	23	24	27	30	25	22	19	20	19
8	25	20	39	26	29	32	35	29	26	22	24

High School Projections

Though we project an initial rise in high school enrollment in the coming years, it will begin to drop again around 2024.

Exhibit 2-38 TMS High School Projections by Grade - Chart

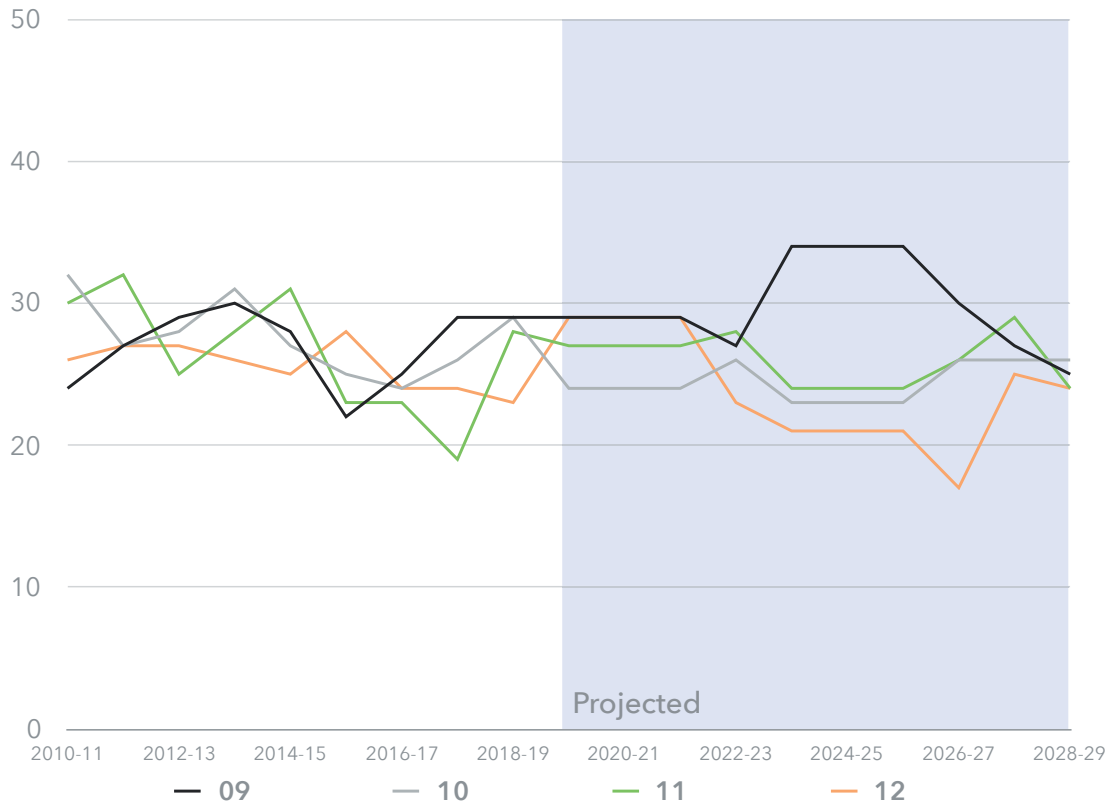


Exhibit 2-39 TMS High School Projections by Grade - Table

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9	29	27	22	43	29	31	34	38	32	28	24
10	29	28	26	21	41	27	29	33	36	30	27
11	28	31	29	27	22	43	29	31	35	38	32
12	23	26	29	27	26	20	40	27	29	32	36

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2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Future Space Utilization

ARC analyzed school facilities to determine existing classroom use and the number of classrooms needed to accommodate current and projected student enrollment. The analysis considered the supply of and demand for classrooms:

We based the supply of classrooms on identified use and a detailed inventory of each school's net available instructional spaces, which house general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms (considering total classrooms, including

See Appendix 4.2 for detailed utilization and classroom needs analysis data.

permanent and portable units, and permanent classrooms only, excluding portable units).

To estimate capital requirements, facility planners consider utilization information, district policies regarding the desirable size of schools and the condition of existing facilities. The requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or for a particular geographic area. Planners then consider various strategies to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration and/or schedule variations.

► Utilization / Classroom Needs

Tatum Elementary School

Tatum Elementary School has sufficient classrooms to meet short-term and projected classroom needs.

Tatum Junior High & High School

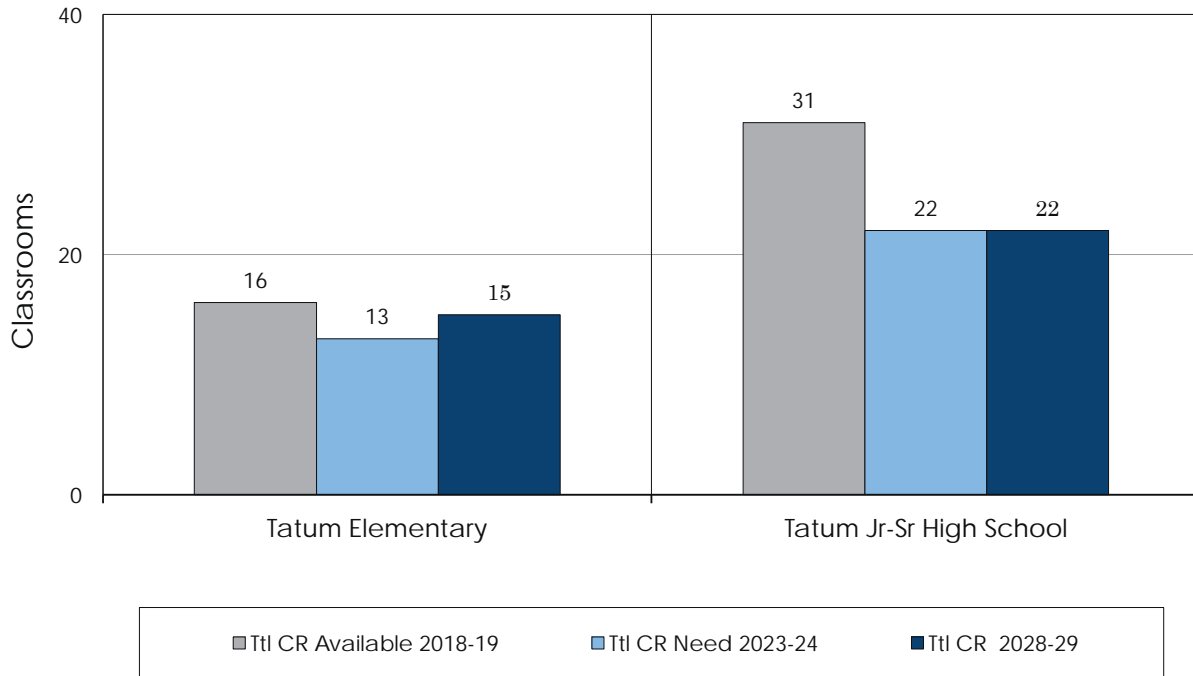
Tatum Junior High & High School has sufficient classrooms to meet short-term and projected classroom needs.

These campuses have no portable classrooms.

Exhibit 2-40 shows classroom need for all school programs.

Exhibit 2-40
Total Classrooms vs. Projected Classroom Need

Tatum Municipal Schools
Available Classrooms and Projected Classroom Need



2.5.2 Special Influential Factors

Special education programs such as federal and categorical programs influence classroom usage. Districtwide, 0% of classroom use is for special programs. The district uses inclusion for all SpEd students, with pullouts for special help when needed.

SpEd DD classrooms require toilet, shower, changing, kitchen and laundry space in addition to an adequately sized classroom space. These classrooms need to be flexible to serve the range of students from those with profound or severe disabilities up to those who are high functioning.

It is difficult to predict classroom need for the programs, since the usual data source for enrollment projections, official 40-day enrollment reports, does not appear to apply.

2.5.3 Site Capacity

Utilization analysis identifies classroom use and needs, while capacity analysis determines the student capacity of a facility, given existing facilities and program constraints. See Exhibit 2-40 for a summary of district utilization.

Tatum Elementary School classrooms are either well used or vacant. Except for kindergarten classrooms, grade-level classrooms are overloaded per state PTR maximum requirements, because the school lacks enough students in any single grade or combined grades to justify another teacher.

The Junior High & High School utilize only part of their classrooms. Programs have been discontinued due to a shortage of vocational teachers and the decrease in enrollment has impacted the number of classrooms in use throughout the school day.

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards. See Exhibits 2-41 and 2-42.

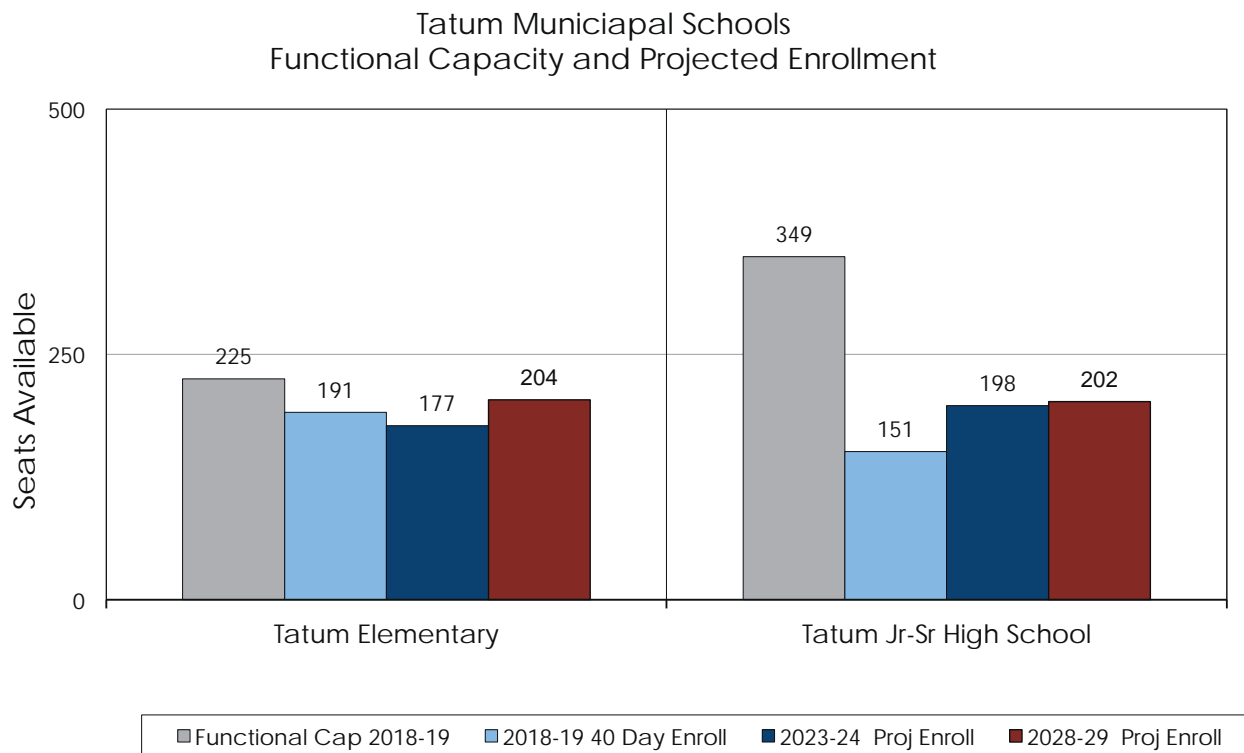
TMS has capacity for the projected enrollment through the FMP period. Projections are for a slight increase in enrollment for all grades. The district does not use portables.

Maximum Capacity includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction during every period of the day.

Functional Capacity includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, counselor offices in full-size classrooms, after-school programs, etc.

Program Capacity indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling

*Exhibit 2-41
Total Classrooms vs. Projected Classroom Need*



inefficiencies in the master schedules and bell schedule for junior high schools and high schools, and for variations in enrollment by grade for elementary schools. Please see the individual school utilization and capacity summary tables located under each individual school tab divider.

Exhibit 2-40 shows the district’s facility capacity.

2.5.4 Strategies for Meeting Space Needs

The steering committee identified the best possible maintenance of the current facilities as the top priority for the school district.

Elementary School

Elementary School Drivers

Projections indicate a slow increase in enrollment.

The elementary school is the oldest building on the campus. It has remained in good condition, considering its age, and has room for the projected growth. The district will continue to maintain this facility as long as possible and will replace it last.

Tatum Elementary School Capital Improvement Recommendations

- ADA site and parking upgrades
- Roof replacement
- ADA and fire-code compliance for the auditorium

*Exhibit 2-42
Total Classrooms vs. Projected Classroom Need*

School Data			Capacity Analysis			Utilization Analysis Percent ³		Classroom Need	
School Name	Classrooms-Perm/ Program Spaces ¹							Maximum	Functional ²
	Total CR/Prgm Sp on Site	Cap Calc. CR Count ²	Potential CR Need	Potential CR Need					
Tatum Elementary	16	10	247	225	214	74%	101%	(3)	(1)
Tatum Jr-Sr High School	31	16	823	349	308	54%	25%	(9)	(9)

¹Program Space = 375 sf to 599 sf

*Program Capacity for district use only

²Functional Capacity includes grade level, vacant, and classrooms to be recaptured, if needed.

³ Utilization Analysis from PSFA Utilization worksheets.

Notes: ¹ "+" Indicates additional classrooms need to accommodate expected enrollments (Green Color) indicates the number of classroom available to accept additional enrollment.

Junior High & Senior High School

Projections indicate a slow growth. The facilities are aging and underutilized. TMS plans a phased replacement of the classroom buildings, auxiliary gym, vocational building and the auditorium, while keeping the pool building and W.D. Caster Gym as the anchors for the new school. The Junior High School classroom building will serve as swing space during construction. After completion of the classroom replacements, the district will demolish the old junior high school classrooms.

Junior High School Capital Improvement Recommendations

W.D. Caster Gym:

- ADA interior upgrades
- ADA access to seating
- ADA minor locker room upgrades

Tatum Athletic Fields:

- Special systems upgrades

Junior High & High School Classrooms

- Feasibility Study
- Education Specifications

The classroom buildings and the vocational building will not have substantial capital investment, due to the planned replacement.

2.5.5 Underutilized Spaces

The Education Specifications will analyze the classroom and space needs for a replacement Junior High & High School. The anticipated reduction in overall square footage for the Junior High & High School will significantly reduce maintenance and energy costs, and “right size” the school.

The district anticipates no construction or demolition during this FMP cycle.

Detailed capacity and utilization analysis reports are in Section 4.



Tatum Municipal Schools Auditorium

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3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 Total Capital Needs

3.1.1 History of Prior Capital Funding

The district received funding from general obligation (G.O.) bonds, as well as mill levies through the Senate Bill 9 program. Historically, the district has passed G.O. bonds, and has received legislative direct appropriation monies.

PSCOC/PSFA funds have not supported any projects to date.

The district will be unable to fund replacement facilities without a state award. Funding for all or part of the building replacement projects will require waivers or direct appropriation.

3.1.2 Current and Anticipated Resources Available

Impact of Land Ownership for Taxation

Tatum has a large amount of private land; however, since much of it is farm and ranch land, the tax base is minimal.

General Obligation Bonds

Voters approved G.O. bonds for \$4 million

in 2013. The district is currently bonded at 44.26% capacity and will be eligible to bond again in 2023 for approximately \$5.7 million. Bonds have generally paid for major renovation and improvements to facilities.

The district has capacity to issue bonds from statutory allowed limits, due to fluctuations in oil and gas values and their effect on the assessed value of the district. However, it is not possible for the district to hold another bond election before 2023 without assuming a tax rate increase.

SB-9 Funds

SB-9 funding amounts to about \$80,000 to \$90,000 per year, which is used for maintenance and emergency replacement of HVAC units. Voters approved the 2019 2-mill levy, and the district's next election will be in 2025.

E-Rate Funds

The district is E-Rate funded.

Direct Appropriations:

TMS is encumbered with \$349,972 in direct appropriations, which it will need to reduce under current PSFA requirements before requesting PSCOC-approved funding.

The district is eligible for PSCOC awards based upon a 14% state share and 86% local contributions for approved projects.

The district's financial advisor is Evan Kist,

CFA, RBC, Capital Markets, LLC, 6301 Uptown Blvd. NE, Suite 110, Albuquerque, N.M. 87110, 505-872-5992.

3.1.3 Total Anticipated Capital Needs

Capital needs exceed the resources available. Total capital needs are over \$30 million, while less than \$5,000 is available over the next four years.

SB-9 funds the maintenance department and small capital projects that can be accomplished through in-house resources.

G.O. bonding is at 44%, and short-term funding is not available.

E-Rate partially funds technology upgrades.

Exhibit 3-1 shows a comparison of capital improvement project (CIP) values by facility. The dollar values for each school represent the total anticipated costs for improvements identified in the evaluation process. The chart

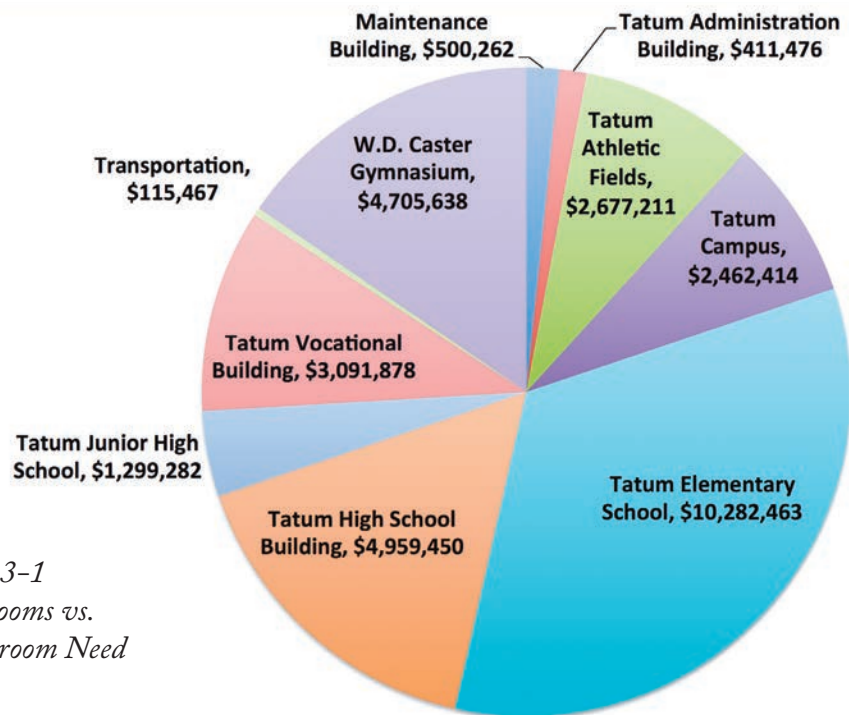
does not show improvements in priority order. A large value does not always equate to a poor ARC facility score, but indicates that the building needs significant additions and/or the school has many areas that need significant changes.

Alternate solution projects described in the CIPs are potential capital needs that are currently not estimated for consideration.

The estimated insurance replacement cost of the buildings is equivalent to the recommended CIPs, indicating that it would be more cost-effective in the long run to replace the aging buildings. Continuing renovations, however, will still result in inefficient buildings that do not meet the needs of 21st century educational requirements.

The following project descriptions outline the recommended improvements at each facility. This planning effort is long range and

Total CIPs = \$30,505,542



*Exhibit 3-1
Total Classrooms vs.
Projected Classroom Need*

the improvements would need to be completed over several funding cycles.

Tatum Elementary School - \$10,282,463

In the short term, this school needs ADA upgrades; a new playground; partial roof replacement; cafeteria, library and auditorium improvements; and parking improvements.

Long-range plans include replacing the school and relocating the auditorium with the Junior High & High School.

Junior High School (1st) - \$1,299,282

The Junior High School classroom building has significant settlement, an aging infrastructure, ADA deficiencies and an aging roof. It also needs asbestos abatement. The district has slated this building for replacement, and plans to perform minimal work to keep it operational and to use it as a swing space during construction and demolition.

Long-range plans include replacing the classroom building and locating the classrooms closer to the gymnasium hub.

Senior High School - \$4,959,450

The school has an aging infrastructure and roof, ADA deficiencies, single-pane windows, needs an electrical upgrade, computer infrastructure and lab upgrades, and asbestos abatement.

Long-range plans include replacing the classroom and SpEd classrooms.

Vocational Building - \$3,091,878

The building has outdated and abandoned equipment and needs modern vocational support systems such a Family and Consumer (FAC) Sciences lab, art room and wood

and auto shops. The building is not ADA-compliant. It has an aging roof and single-pane windows, and needs an electrical system upgrade.

Long-range plans include replacing the building and integrating it with the high school classroom building.

W.D. Caster Gym - \$4,705,638

The main gym and pool are in good condition, but need some ADA upgrades. The auxiliary gym is in poor condition with structural and drainage problems and needs replacement.

Long-range plans include demolishing the auxiliary gym and rebuilding it as part of the upgrade of the campus site layout.

Athletic Fields - \$2,677,211

The athletic fields require some safety and paving upgrades, irrigation upgrades, ADA compliance, and installation of special systems such as telephones and cameras. The field house, concession stand and Quonset storage building are in poor condition and contaminated with asbestos, and should be demolished.

Long-range plans include replacing the field house and concession stand with a single, modernized facility.

Campuswide - \$2,462,414

Campuswide improvements range from parking lot renovations, pedestrian access improvements, ADA compliance, site security upgrades and replacement of the well house.

Administration Building - \$411,476

The district office building requires some ADA upgrades, pavement and flooring

upgrades and eventual roof replacement. No projects are scheduled for this FMP period.

Maintenance Building- \$500,262

The maintenance building is in poor condition and should be replaced, but state funding is not currently available for this type of a project. The district plans to install storage shelving and dispose of hazardous materials for the short term.

Transportation Building - \$115,467

The transportation building needs ADA upgrades, safety upgrades and improved drainage.

Long-range plans include relocating the barn to be co-located with a support services area. State funding is not currently available for this type of project.

Replacement Junior High & High School - \$12,445,983

The cost of replacing the Junior High & High School, including the vocational school and the auditorium, while retaining the W.D. Caster Gym and pool building, is approximately \$12,445,983. The cost escalated to five years with low inflation is approximately \$14,428,305. In order to avoid doubling the overall cost of repairs and adding replacement building costs for the district, the CIP estimates do not include these costs. Currently, the state will not fund an auxiliary gym replacement.

Replacement Elementary School - \$6,465,320

The cost to replace the elementary school, including the kitchen and the gym, is approximately \$6,465,320. Escalated to 10 years with low inflation, the cost would be approximately \$8,688,850. In order to avoid doubling the overall cost of repairs and adding

replacement building costs for the district, the CIP estimates do not include these costs.

3.1.4 Needs by Facility

The school facilities are in fair condition and support each grade's curriculum. However, the curriculum has changed over the many years since the school was built, and the facilities do not support 21st century educational needs.

Planners did not identify any major renovations for this FMP cycle, but in the future, the district will need to replace roof systems on the buildings that will not be replaced for at least 10 years.

TMS general maintenance is good, considering that the annual budget of \$90,000 amounts to just \$0.53 per square foot and includes small capital projects districtwide, well below the national average of \$3.50 per square foot to maintain a building.

In preparation for seeking state funding for replacement facilities, the maintenance department will develop a preventive maintenance plan and work-order tracking system.

See Section 4 for detailed descriptions of the condition of facilities and recommended capital improvement projects.

3.1.5 Technology Requirements

The district has a technology plan (please see Section 5). However, the plan mainly addresses curriculum and computer usage.

The district applies for E-Rate funding and anticipates that in the 2020 funding cycle, it will receive approximately \$56,000 for infrastructure upgrades and replacement funds.

The district will expand its technology

plan to include hardware, cybersecurity and bandwidth requirements.

The cost for internet service at TMS is five times greater than the state's average. The district will consider working with other districts in the southeast corner of the state to leverage better pricing and security measures for service.

3.1.6 Broadband Projects

The town of Tatum has one broadband provider. All schools are located in the municipality, but they do not meet the governor's goal of 1 Mbps per student. The district has 100 Mbps for the district as a whole and an additional 20 Mbps for long-distance learning.

renovations for the next four years.

The lack of adequate maintenance funding could generate additional projects as the buildings age.

With its capital plan, the district can realistically accomplish the projects identified as Priority 1, 2 and 3 over the next five fiscal years, as long as the roofs last.

In 2023, the district will consider bonding to capacity for additional funding to support a phased school replacement and ask for a waiver from the state for additional funding beyond the approved 14% state match.

Tatum schools are not in the top 300 schools for systems projects or the top 70 for standards-based projects at this time.

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

The facilities master plan steering committee recommended district capital need priorities to the TMS School Board. Committee meetings were open to the public. The district prioritized capital needs, finalized a capital plan and presented it to the Board for final prioritization approval. With its limited available funds, the district's highest priority is maintaining current assets.

The district anticipates minor enrollment growth, and facilities can accommodate the growth anticipated for the next ten years. All schools meet adequacy standards for size, but their infrastructure and environments are deteriorating. The district plans no major

Tatum Municipal Schools Football Field and Field House



Exhibit 3-2 Capital Needs Priority Timing Recommendations

Category Code	Health and Safety	Code Compliance	ADA Compliance	Facility Renewal	Programmatic	Sustainability	Master Plan Phase	Total
Elementary School	\$374,644	\$39,812	\$124,026	\$9,261,368	\$482,593	\$0	\$0	\$10,282,443
Jr. High School	\$0	\$0	\$35,540	\$1,263,742	\$0	\$0	\$0	\$1,299,282
Sr. High School	\$192,052	\$0	\$107,065	\$3,670,039	\$942,493	\$0	\$47,800	\$4,959,450
Vocational	\$144,558	\$0	\$48,315	\$2,737,484	\$161,521	\$0	\$0	\$3,091,878
W.D. Caster Gym	\$341,699	\$0	\$185,184	\$4,178,784	\$0	\$0	\$0	\$4,705,668
Campus	\$39,534	\$0	\$5,235	\$2,381,795	\$0	\$0	\$35,850	\$2,462,414
Athletic Fields	\$37,382	\$0	\$973,866	\$1,648,038	\$0	\$0	\$17,925	\$2,677,211
Administration	\$0	\$0	\$33,903	\$250,438	\$0	\$127,136	\$0	\$411,476
Maintenance	\$5,777	\$12,375	\$99,125	\$382,984	\$0	\$0	\$0	\$500,262
Transportation	\$43,374	\$14,197	\$15,643	\$29,089	\$0	\$13,153	\$0	\$115,457
Total	\$1,179,021	\$66,384	\$1,627,903	\$25,803,762	\$1,586,607	\$140,289	\$101,575	\$30,505,542

Exhibit 3-3 Category Codes

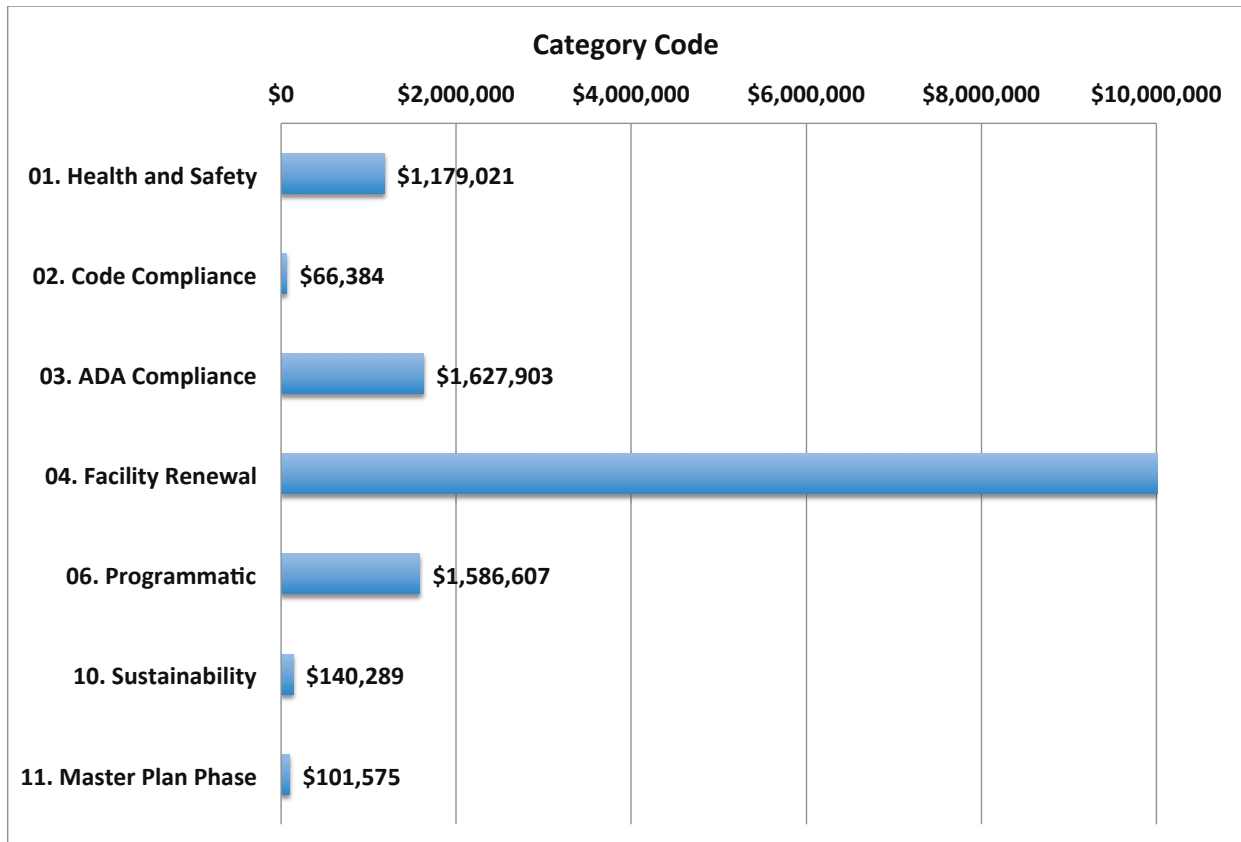


Exhibit 3-4 Type 1 Codes

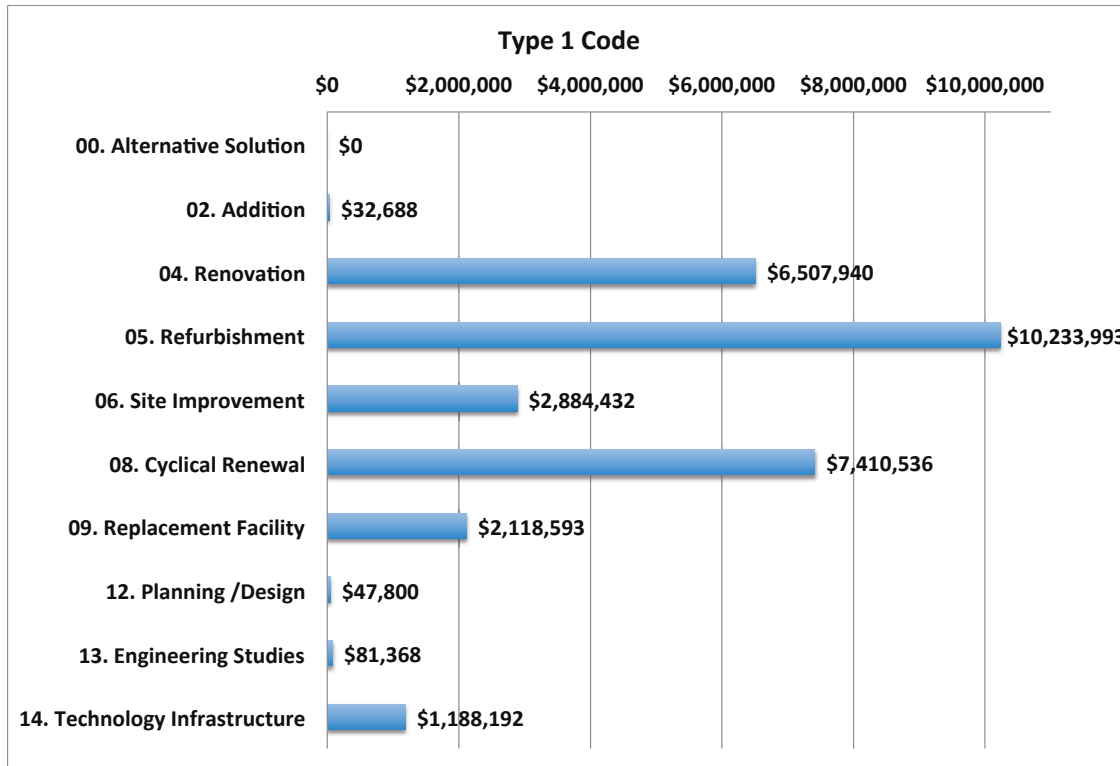


Exhibit 3-5 Type 2 Codes

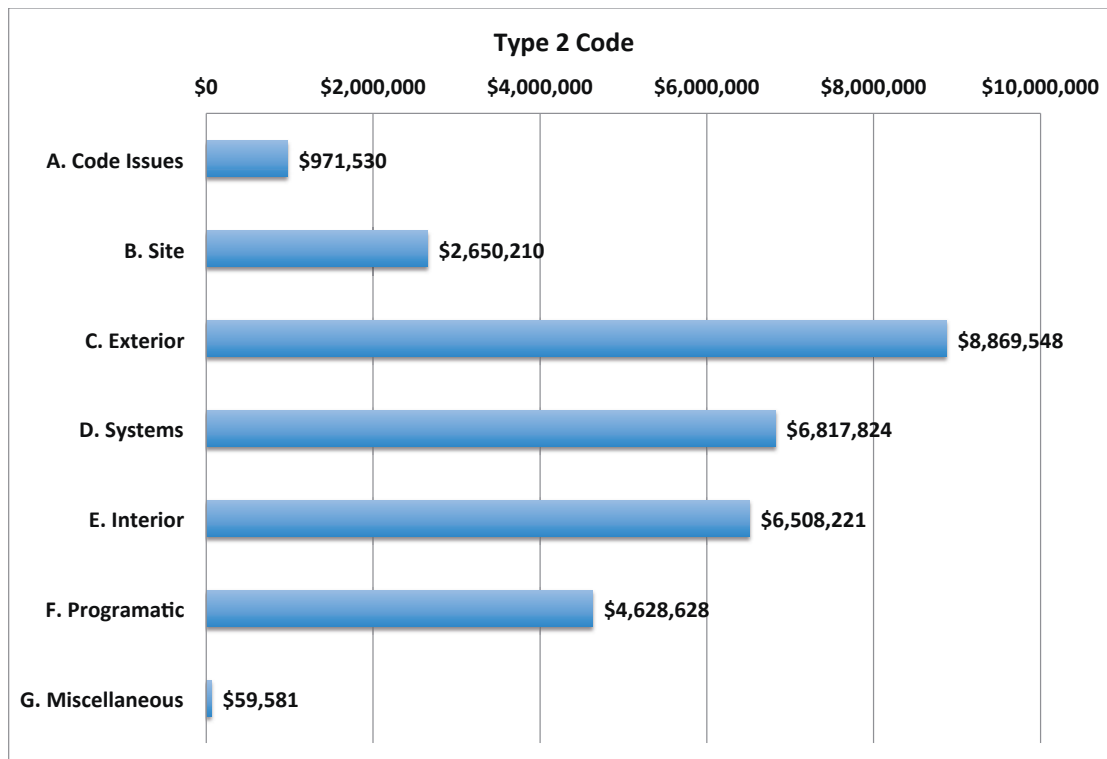


Exhibit 3-6 Priority Codes

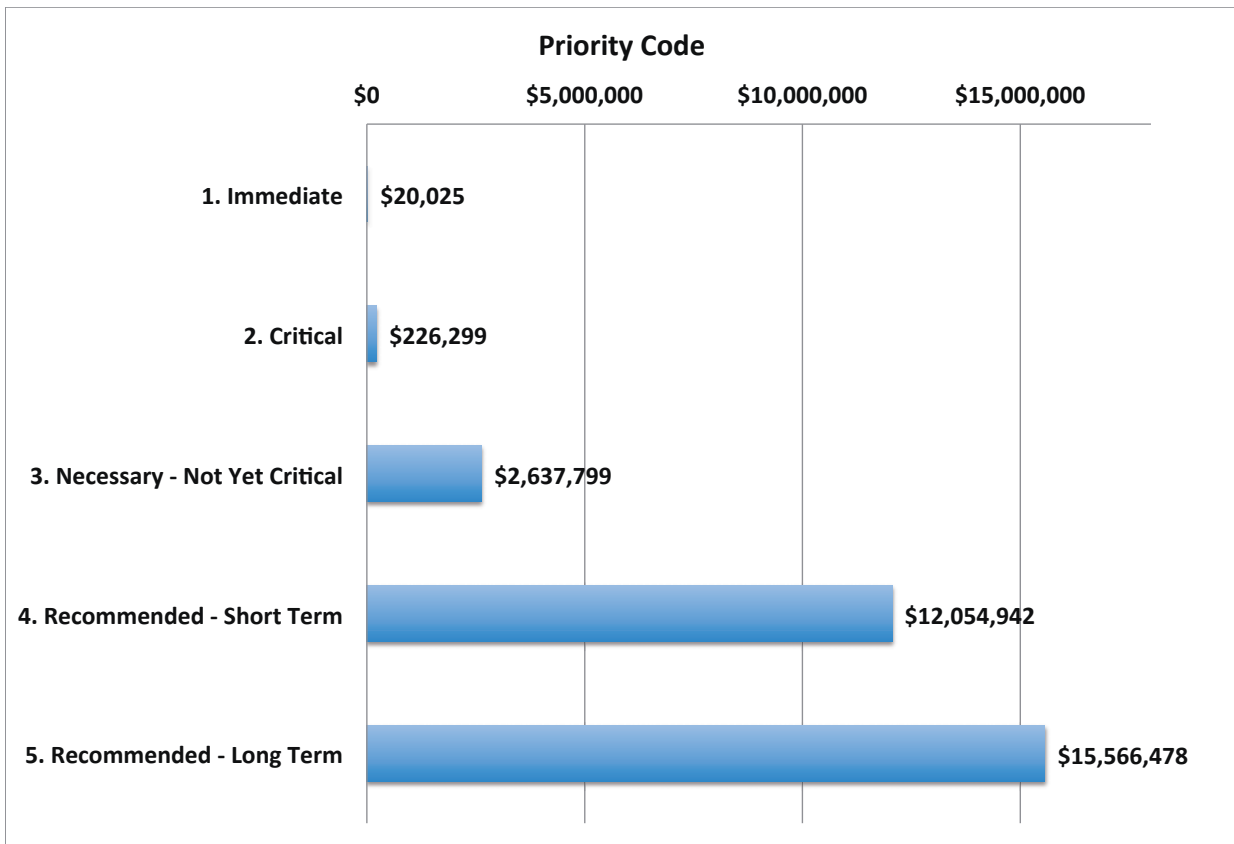


Exhibit 3-7 W.D. Caster Gym



3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Total capital needs amounted to \$30,505,542. The majority of work is for old classroom buildings and buildings that are beyond their expected life span.

Exhibits 3-9 shows the detailed breakdown of projects by category.

The TMS Steering Committee, which

included representatives from the schools, community and administration, in consultation with the district’s facilities master planning consultants, recommended priorities for the district’s capital needs to the TMS Board of Education.

See Exhibit 2-5 for PSFA’s facilities assessment database (FAD) ranking. The district anticipates changes to the FAD ranking within the next five years.

The FMP was approved on July 8, 2019 by the Tatum Municipal Schools Board.

Exhibit 3-8 Summary of Priority Capital Projects

Funding Source	Priority 1	Priority 2	Priority 3	Future
2013 Bond	\$5,000			
2023 Bond			\$2,811,429	
SB9	\$15,025	\$226,299		
Unknown				\$27,447,884

3.3.2 Financial Strategies and Alternatives

The district will use current SB-9 revenues for maintenance and upkeep of facilities, and small capital improvement projects that can be accomplished through in-house resources.

Historically, the district has not used PSCOC funds for its facility renovations, additions or replacement schools, but has applied for direct legislative appropriations.

E-Rate funds pay for technology and broadband upgrades.

Funding for capital projects will come from additional bonding in 2023 and possible state assistance through PSCOC or direct legislative appropriations.

3.3.3 Scope and Estimated Cost of The District’s FMP

Capital funding for the next five years is limited. The district plans to maintain its facilities and perform ADA upgrades where possible.

3.3.4 Capital Plan Review

The TMS Capital Plan is subject to review and revision, depending on the success of the bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements. The district may modify the recommended project priorities to bundle similar projects to generate savings or respond

to unforeseen construction conditions, material availability or costs, etc.

The district may remove projects or realize savings in project implementation. It can also expect bond funding to generate interest that can be applied to the capital implementation program.

There is no guarantee that the district will generate the planned revenues. It will revisit its funding strategies as conditions require.

Summary tables for each facility follow with projects identified by priority and funding sources.

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review				Tatum CIP Plan		Funding Tier					Potential Capital Funding					
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019	Total Cost	Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
78	101 2018. 004.	004. 004. D05.	4. Restroom / Plumbing Upgrades		\$1,769					\$1,769				\$0	\$1,521	\$248
79	101 2018. 005.	004. 004. D05.	4. Restroom / Plumbing Upgrades		\$1,687					\$1,687				\$0	\$1,451	\$236
80	101 2018. 006.	004. 004. D05.	4. Restroom / Plumbing Upgrades		\$20,931					\$20,931				\$0	\$18,001	\$2,930
81	101 2019. 001.	001. 004. D09.	5. Fire Safety Upgrades		\$315,168					\$315,168				\$0	\$271,044	\$44,124
82	101 2019. 002.	001. 004. D09.	5. Fire Safety Upgrades		\$59,496					\$59,496				\$0	\$51,167	\$8,329
83	101 2020. 001.	003. 005. A03.3.	4. ADA Compliance: Interior		\$1,497					\$1,497				\$0	\$1,287	\$210
84	101 2020. 002.	003. 005. A03.3.	4. ADA Compliance: Interior		\$13,208					\$13,208				\$0	\$11,359	\$1,849
85	101 2020. 003.	003. 005. A03.3.	4. ADA Compliance: Interior		\$61,941					\$61,941				\$0	\$53,269	\$8,672
86	101 2020. 004.	003. 005. A03.3.	4. ADA Compliance: Interior		\$1,608					\$1,608				\$0	\$1,383	\$225
87	101 2020. 005.	003. 005. A03.3.	4. ADA Compliance: Interior		\$1,464					\$1,464				\$0	\$1,259	\$205
88	101 2020. 006.	003. 005. A03.3.	4. ADA Compliance: Interior		\$2,575					\$2,575				\$0	\$2,215	\$361
89	101 2020. 007.	003. 005. A03.3.	4. ADA Compliance: Interior		\$562					\$562				\$0	\$483	\$79
90	101 2020. 008.	003. 005. A03.3.	4. ADA Compliance: Interior		\$6,938					\$6,938				\$0	\$5,967	\$971
91	101 2020. 009.	003. 005. A03.3.	4. ADA Compliance: Interior		\$9,251					\$9,251				\$0	\$7,955	\$1,295
92	101 2021. 001.	002. 004. A03.3.	2. ADA / Code / Fire Compliance: Auditorium		\$24,303					\$24,303				\$0	\$20,901	\$3,402
93	101 2021. 002.	002. 004. A03.3.	2. ADA / Code / Fire Compliance: Auditorium		\$9,176					\$9,176				\$0	\$7,892	\$1,285
94	101 2021. 003.	002. 004. A03.3.	2. ADA / Code / Fire Compliance: Auditorium		\$4,403					\$4,403				\$0	\$3,786	\$616
95	101 2021. 004.	002. 004. A03.3.	2. ADA / Code / Fire Compliance: Auditorium		\$1,930					\$1,930				\$0	\$1,659	\$270
96	101 2022. 001.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$7,497					\$7,497				\$0	\$6,447	\$1,050
97	101 2022. 002.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$2,562					\$2,562				\$0	\$2,203	\$359
98	101 2022. 003.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$3,588					\$3,588				\$0	\$3,085	\$502
99	101 2022. 004.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$1,672					\$1,672				\$0	\$1,438	\$234
100	101 2022. 005.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$1,758					\$1,758				\$0	\$1,512	\$246
101	101 2022. 006.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$239					\$239				\$0	\$205	\$33
102	101 2022. 007.	003. 005. A03.2.	4. ADA Compliance: Restrooms		\$1,552					\$1,552				\$0	\$1,335	\$217
103	101 2023. 001.	004. 005. E01.	4. Lounge Improvements		\$27,553					\$27,553				\$0	\$23,695	\$3,857
104	101 2023. 002.	004. 005. E01.	4. Lounge Improvements		\$1,315					\$1,315				\$0	\$1,131	\$184
105	101 2023. 003.	004. 005. E01.	4. Lounge Improvements		\$1,072					\$1,072				\$0	\$922	\$150
106	101 2023. 004.	004. 005. E01.	4. Lounge Improvements		\$8,040					\$8,040				\$0	\$6,914	\$1,126
107	101 2024. 001.	004. 005. E01.	4. Janitorial Closet Upgrades		\$4,612					\$4,612				\$0	\$3,966	\$646
108	101 2024. 002.	004. 005. E01.	4. Janitorial Closet Upgrades		\$1,702					\$1,702				\$0	\$1,464	\$238
109	101 2024. 003.	004. 005. E01.	4. Janitorial Closet Upgrades		\$7,514					\$7,514				\$0	\$6,462	\$1,052
110	101 2024. 004.	004. 005. E01.	4. Janitorial Closet Upgrades		\$34,272					\$34,272				\$0	\$29,474	\$4,798
111	101 2024. 005.	004. 005. E01.	4. Janitorial Closet Upgrades		\$4,986					\$4,986				\$0	\$4,288	\$698
112	101 2025. 001.	004. 004. E11.	4. Staff / Public Restroom Upgrades		\$25,728					\$25,728				\$0	\$22,126	\$3,602
113	101 2025. 002.	004. 004. E11.	4. Staff / Public Restroom Upgrades		\$25,728					\$25,728				\$0	\$22,126	\$3,602
114	101 2025. 003.	004. 004. E11.	4. Staff / Public Restroom Upgrades		\$64,320					\$64,320				\$0	\$55,315	\$9,005
115	101 2026. 001.	006. 005. F01.7.	4. Computer Lab Improvements		\$9,140					\$9,140				\$0	\$7,860	\$1,280
116	101 2026. 002.	006. 005. F01.7.	4. Computer Lab Improvements		\$5,334					\$5,334				\$0	\$4,587	\$747
117	101 2026. 003.	006. 005. F01.7.	4. Computer Lab Improvements		\$34,441					\$34,441				\$0	\$29,619	\$4,822
118	101 2026. 004.	006. 005. F01.7.	4. Computer Lab Improvements		\$641					\$641				\$0	\$551	\$90
119	101 2027. 001.	006. 005. F01.2.	4. Specialty Classroom Upgrades		\$119,806					\$119,806				\$0	\$103,033	\$16,773
120	101 2027. 002.	006. 005. F01.2.	4. Specialty Classroom Upgrades		\$25,969					\$25,969				\$0	\$22,333	\$3,636
121	101 2027. 003.	006. 005. F01.2.	4. Specialty Classroom Upgrades		\$6,879					\$6,879				\$0	\$5,916	\$963
122	101 2028. 001.	006. 004. F01.2.	4. Special Education Suite Upgrades		\$126,375					\$126,375				\$0	\$108,683	\$17,693
123	101 2028. 002.	006. 004. F01.2.	4. Special Education Suite Upgrades		\$86,119					\$86,119				\$0	\$74,062	\$12,057
124	101 2028. 003.	006. 004. F01.2.	4. Special Education Suite Upgrades		\$38,592					\$38,592				\$0	\$33,189	\$5,403
125	101 2028. 004.	006. 004. F01.2.	4. Special Education Suite Upgrades		\$22,834					\$22,834				\$0	\$19,637	\$3,197
126	101 2029. 001.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$66,006					\$66,006				\$0	\$56,765	\$9,241
127	101 2029. 002.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$44,296					\$44,296				\$0	\$38,094	\$6,201
128	101 2029. 003.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$11,406					\$11,406				\$0	\$9,809	\$1,597
129	101 2029. 004.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$2,284,829					\$2,284,829				\$0	\$1,964,953	\$319,876
130	101 2029. 005.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$3,350					\$3,350				\$0	\$2,881	\$469
131	101 2029. 006.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$1,392					\$1,392				\$0	\$1,197	\$195
132	101 2029. 007.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$683					\$683				\$0	\$588	\$96
133	101 2029. 008.	004. 005. E01.	4. Gym Support Spaces Upgrades		\$21,747					\$21,747				\$0	\$18,702	\$3,045
134	101 2030. 001.	004. 000. F01.	5. Alternative Solution: Replacement Facility		\$0					\$0				\$0	\$0	\$0
135	101 2030. 002.	004. 000. F01.	5. Alternative Solution: Replacement Facility		\$0					\$0				\$0	\$0	\$0
136	101 2030. 003.	004. 000. F01.	5. Alternative Solution: Replacement Facility		\$0					\$0				\$0	\$0	\$0
137	101 2031. 001.	004. 000. F01.6.	5. Alternative Solution: Multipurpose Room Replacement		\$0					\$0				\$0	\$0	\$0
138	101 2031. 002.	004. 000. F01.6.	5. Alternative Solution: Multipurpose Room Replacement		\$0					\$0				\$0	\$0	\$0
139	101 2031. 003.	004. 000. F01.6.	5. Alternative Solution: Multipurpose Room Replacement		\$0					\$0				\$0	\$0	\$0
140	101 2032. 001.	004. 000. F01.3.	5. Alternative Solution: Auditorium Replacement		\$0					\$0				\$0	\$0	\$0
141	101 2032. 002.	004. 000. F01.3.	5. Alternative Solution: Auditorium Replacement		\$0					\$0				\$0	\$0	\$0

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019	Total Cost	Funding Tier					Potential Capital Funding						
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)	
201		Tatum Jr HS		417	\$1,299,282	\$0	\$0	\$0	\$0	\$1,299,282				\$0	\$0	\$1,117,383	\$181,900
1	201 2001. 001. 004. 006. B03. 5.	Pavement Improvement	Pave sidewalk		\$2,771					\$2,771				\$0	\$0	\$2,383	\$388
2	201 2002. 001. 003. 006. A03.1. 5.	ADA Compliance: Site	Construct parking pad		\$1,541					\$1,541				\$0	\$0	\$1,325	\$216
3	201 2002. 002. 003. 006. A03.1. 5.	ADA Compliance: Site	Striping / signage		\$508					\$508				\$0	\$0	\$437	\$71
4	201 2002. 003. 003. 006. A03.1. 5.	ADA Compliance: Site	Extend walkway		\$959					\$959				\$0	\$0	\$825	\$134
5	201 2003. 001. 004. 013. D02. 5.	Structural Study	Structural study		\$7,170					\$7,170				\$0	\$0	\$6,166	\$1,004
6	201 2003. 002. 004. 013. D02. 5.	Structural Study	Allowance		\$59,750					\$59,750				\$0	\$0	\$51,385	\$8,365
7	201 2004. 001. 004. 005. C03. 5.	Window Upgrade	Replace windows		\$152,136					\$152,136				\$0	\$0	\$130,837	\$21,299
8	201 2005. 001. 004. 005. E02. 5.	Flooring Improvement	Replace VCT		\$21,284					\$21,284				\$0	\$0	\$18,304	\$2,980
9	201 2006. 001. 004. 008. C05. 5.	Roof Upgrade	Replace roof		\$477,003					\$477,003				\$0	\$0	\$410,223	\$66,780
10	201 2006. 002. 004. 008. C05. 5.	Roof Upgrade	Install roof hatch		\$1,666					\$1,666				\$0	\$0	\$1,433	\$233
11	201 2006. 003. 004. 008. C05. 5.	Roof Upgrade	Install ladder		\$2,953					\$2,953				\$0	\$0	\$2,540	\$413
12	201 2006. 004. 004. 008. C05. 5.	Roof Upgrade	Install gutters and downspouts		\$2,601					\$2,601				\$0	\$0	\$2,237	\$364
13	201 2006. 005. 004. 008. C05. 5.	Roof Upgrade	Install splashguards		\$863					\$863				\$0	\$0	\$742	\$121
14	201 2007. 001. 004. 005. C01. 5.	Wall Improvements	Repair masonry		\$24,749					\$24,749				\$0	\$0	\$21,284	\$3,465
15	201 2007. 002. 004. 005. C01. 5.	Wall Improvements	Repair interior walls		\$2,198					\$2,198				\$0	\$0	\$1,890	\$308
16	201 2007. 003. 004. 005. C01. 5.	Wall Improvements	Demo damaged gypsum board		\$4,657					\$4,657				\$0	\$0	\$4,005	\$652
17	201 2007. 004. 004. 005. C01. 5.	Wall Improvements	Replace gypsum surfaces		\$1,903					\$1,903				\$0	\$0	\$1,636	\$266
18	201 2008. 001. 004. 005. E01. 5.	Ceiling Improvements/Abatement	Demo/abate ceilings		\$81,057					\$81,057				\$0	\$0	\$69,709	\$11,348
19	201 2008. 002. 004. 005. E01. 5.	Ceiling Improvements/Abatement	Resurface ceiling		\$21,865					\$21,865				\$0	\$0	\$18,804	\$3,061
20	201 2009. 001. 004. 005. F01.1. 5.	Prep Room Upgrades	Remove / abate VCT		\$9,704					\$9,704				\$0	\$0	\$8,346	\$1,359
21	201 2009. 002. 004. 005. F01.1. 5.	Prep Room Upgrades	Install VCT		\$9,363					\$9,363				\$0	\$0	\$8,052	\$1,311
22	201 2009. 003. 004. 005. F01.1. 5.	Prep Room Upgrades	Demo tile and resurface walls / ceiling		\$2,649					\$2,649				\$0	\$0	\$2,278	\$371
23	201 2009. 004. 004. 005. F01.1. 5.	Prep Room Upgrades	Replace casework		\$68,881					\$68,881				\$0	\$0	\$59,238	\$9,643
24	201 2009. 005. 004. 005. F01.1. 5.	Prep Room Upgrades	Replace / remove sinks		\$6,574					\$6,574				\$0	\$0	\$5,653	\$920
25	201 2009. 006. 004. 005. F01.1. 5.	Prep Room Upgrades	Upgrade lighting		\$3,493					\$3,493				\$0	\$0	\$3,004	\$489
26	201 2010. 001. 004. 008. D04. 5.	Electrical Upgrade	Primary electrical upgrade		\$72,357					\$72,357				\$0	\$0	\$62,227	\$10,130
27	201 2010. 002. 004. 008. D04. 5.	Electrical Upgrade	Install electrical outlets		\$2,389					\$2,389				\$0	\$0	\$2,054	\$334
28	201 2011. 001. 004. 008. D05. 5.	Plumbing Upgrade	Upgrade plumbing system		\$93,676					\$93,676				\$0	\$0	\$80,561	\$13,115
29	201 2012. 001. 003. 005. A03.3. 5.	ADA Compliance: Interior	Replace door hardware		\$21,237					\$21,237				\$0	\$0	\$18,264	\$2,973
30	201 2012. 002. 003. 005. A03.3. 5.	ADA Compliance: Interior	Install ADA signage		\$3,522					\$3,522				\$0	\$0	\$3,029	\$493
31	201 2012. 003. 003. 005. A03.3. 5.	ADA Compliance: Interior	Install sidewall protection		\$732					\$732				\$0	\$0	\$630	\$103
32	201 2012. 004. 003. 005. A03.3. 5.	ADA Compliance: Interior	Modify lab station casework		\$1,972					\$1,972				\$0	\$0	\$1,696	\$276
33	201 2013. 001. 003. 005. A03.2. 5.	ADA Compliance: Restrooms	Install vertical grab bars		\$513					\$513				\$0	\$0	\$441	\$72
34	201 2013. 002. 003. 005. A03.2. 5.	ADA Compliance: Restrooms	Replace toilets		\$1,946					\$1,946				\$0	\$0	\$1,674	\$273
35	201 2013. 003. 003. 005. A03.2. 5.	ADA Compliance: Restrooms	Replace sink base cabinet with wall hung sink		\$2,610					\$2,610				\$0	\$0	\$2,245	\$365
36	201 2014. 001. 004. 005. F01.6. 5.	Custodial Closet Improvements	Replace mop sink		\$2,505					\$2,505				\$0	\$0	\$2,154	\$351
37	201 2014. 002. 004. 005. F01.6. 5.	Custodial Closet Improvements	Install exhaust fan		\$857					\$857				\$0	\$0	\$737	\$120
38	201 2015. 001. 004. 002. E11. 5.	Staff Restroom Addition	Restroom addition		\$32,688					\$32,688				\$0	\$0	\$28,112	\$4,576
39	201 2016. 001. 004. 005. F01.1. 5.	Computer Lab Upgrade	Replace computer stations		\$12,512					\$12,512				\$0	\$0	\$10,760	\$1,752
40	201 2016. 002. 004. 005. F01.1. 5.	Computer Lab Upgrade	Remove display desk		\$662					\$662				\$0	\$0	\$570	\$93
41	201 2016. 003. 004. 005. F01.1. 5.	Computer Lab Upgrade	Install interactive display board		\$9,140					\$9,140				\$0	\$0	\$7,860	\$1,280
42	201 2017. 001. 004. 005. F01.1. 5.	Classroom Upgrades	Remove tiered floors		\$58,495					\$58,495				\$0	\$0	\$50,305	\$8,189
43	201 2017. 002. 004. 005. F01.1. 5.	Classroom Upgrades	Install VCT		\$13,172					\$13,172				\$0	\$0	\$11,328	\$1,844

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2019	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
302		Tatum Vocational Building		417	\$3,091,878	\$0	\$0	\$0	\$0	\$3,091,878	\$0	\$0	\$0	\$0	\$2,659,015	\$432,863
1	302 2001. 001. 004. 006. B04.	5. Outdoor Work Area Improvements	Cap fencing		\$542					\$542				\$0	\$466	\$76
2	302 2002. 001. 003. 006. A03.1.	5. ADA Compliance: Site	Stripe and sign ADA parking space		\$508					\$508				\$0	\$437	\$71
3	302 2002. 002. 003. 006. A03.1.	5. ADA Compliance: Site	Slope pathway		\$806					\$806				\$0	\$693	\$113
4	302 2002. 003. 003. 006. A03.1.	5. ADA Compliance: Site	Extend sidewalk		\$128					\$128				\$0	\$110	\$18
5	302 2002. 004. 003. 006. A03.1.	5. ADA Compliance: Site	Install ADA signage		\$570					\$570				\$0	\$490	\$80
6	302 2003. 001. 004. 013. D02.	5. Structural Study	Structural study		\$7,170					\$7,170				\$0	\$6,166	\$1,004
7	302 2004. 001. 004. 013. A02.	5. Hazardous Materials Study	Hazardous materials study		\$3,119					\$3,119				\$0	\$2,682	\$437
8	302 2005. 001. 004. 008. C05.	5. Roof Upgrade	Replace roof (adj. for demo)		\$861,346					\$861,346				\$0	\$740,757	\$120,588
9	302 2005. 002. 004. 008. C05.	5. Roof Upgrade	Install crickets		\$4,712					\$4,712				\$0	\$4,053	\$660
10	302 2005. 003. 004. 008. C05.	5. Roof Upgrade	Install gutters and downspouts		\$5,202					\$5,202				\$0	\$4,474	\$728
11	302 2005. 004. 004. 008. C05.	5. Roof Upgrade	Install splash guards		\$1,479					\$1,479				\$0	\$1,272	\$207
12	302 2005. 005. 004. 008. C05.	5. Roof Upgrade	Install a roof hatch		\$1,666					\$1,666				\$0	\$1,433	\$233
13	302 2005. 006. 004. 008. C05.	5. Roof Upgrade	Install roof access ladder		\$2,953					\$2,953				\$0	\$2,540	\$413
14	302 2005. 007. 004. 008. C05.	5. Roof Upgrade	Install transition ladder		\$666					\$666				\$0	\$573	\$93
15	302 2006. 001. 004. 005. C01.	5. Exterior Wall and Window Improvements	Repair exterior walls		\$6,700					\$6,700				\$0	\$5,762	\$938
16	302 2006. 002. 004. 005. C01.	5. Exterior Wall and Window Improvements	Remove corrugate metal / interior side of walls		\$5,821					\$5,821				\$0	\$5,006	\$815
17	302 2006. 003. 004. 005. C01.	5. Exterior Wall and Window Improvements	Remediation		\$7,136					\$7,136				\$0	\$6,137	\$999
18	302 2006. 004. 004. 005. C01.	5. Exterior Wall and Window Improvements	Infill walls		\$13,700					\$13,700				\$0	\$11,782	\$1,918
19	302 2006. 005. 004. 005. C01.	5. Exterior Wall and Window Improvements	Resurface interior side of walls		\$1,394					\$1,394				\$0	\$1,198	\$195
20	302 2006. 006. 004. 005. C01.	5. Exterior Wall and Window Improvements	Replace windows		\$123,044					\$123,044				\$0	\$105,818	\$17,226
21	302 2006. 007. 004. 005. C01.	5. Exterior Wall and Window Improvements	Replace overhead door		\$10,089					\$10,089				\$0	\$8,677	\$1,412
22	302 2006. 008. 004. 005. C01.	5. Exterior Wall and Window Improvements	Convert windows into doorways		\$9,207					\$9,207				\$0	\$7,918	\$1,289
23	302 2007. 001. 004. 005. E03.	5. Interior Wall Improvements	Repair small areas of damaged walls		\$1,465					\$1,465				\$0	\$1,260	\$205
24	302 2007. 002. 004. 005. E03.	5. Interior Wall Improvements	Partially demo walls		\$1,863					\$1,863				\$0	\$1,602	\$261
25	302 2007. 003. 004. 005. E03.	5. Interior Wall Improvements	Replace and finish gypsum board		\$557					\$557				\$0	\$479	\$78
26	302 2007. 004. 004. 005. E03.	5. Interior Wall Improvements	Paint interior walls		\$17,259					\$17,259				\$0	\$14,843	\$2,416
27	302 2008. 001. 004. 005. E04.	5. Ceiling Improvements and Abatement	Ceiling abatement		\$92,637					\$92,637				\$0	\$79,668	\$12,969
28	302 2008. 002. 004. 005. E04.	5. Ceiling Improvements and Abatement	Replace damaged ceilings		\$4,100					\$4,100				\$0	\$3,526	\$574
29	302 2008. 003. 004. 005. E04.	5. Ceiling Improvements and Abatement	Replace stained ceiling tiles		\$360					\$360				\$0	\$310	\$50
30	302 2009. 001. 004. 005. E12.	5. Classroom Upgrades	Replace casework		\$51,661					\$51,661				\$0	\$44,428	\$7,233
31	302 2010. 001. 003. 005. A03.3.	5. ADA Compliance: Interior	Replace door hardware		\$24,776					\$24,776				\$0	\$21,308	\$3,469
32	302 2010. 002. 003. 005. A03.3.	5. ADA Compliance: Interior	Install tactile and Braille signage		\$3,669					\$3,669				\$0	\$3,155	\$514
33	302 2010. 003. 003. 005. A03.3.	5. ADA Compliance: Interior	Install sidewalk protection		\$732					\$732				\$0	\$630	\$103
34	302 2011. 001. 003. 005. A03.2.	5. ADA Compliance: Restrooms	Modify boys restroom for ADA		\$15,276					\$15,276				\$0	\$13,137	\$2,139
35	302 2011. 002. 003. 005. A03.2.	5. ADA Compliance: Restrooms	Install urinal partition		\$1,308					\$1,308				\$0	\$1,125	\$183
36	302 2011. 003. 003. 005. A03.2.	5. ADA Compliance: Restrooms	Install vertical grab bar		\$256					\$256				\$0	\$220	\$36
37	302 2011. 004. 003. 005. A03.2.	5. ADA Compliance: Restrooms	Repair tile		\$286					\$286				\$0	\$246	\$40
38	302 2012. 001. 004. 008. D03.	5. HVAC Upgrade	Complete HVAC replacement		\$1,377,000					\$1,377,000				\$0	\$1,184,220	\$192,780
39	302 2013. 001. 004. 008. D04.	5. Electrical Upgrade	Electrical upgrade		\$120,655					\$120,655				\$0	\$103,763	\$16,892
40	302 2013. 002. 004. 008. D04.	5. Electrical Upgrade	Install electrical outlets		\$3,981					\$3,981				\$0	\$3,424	\$557
41	302 2014. 001. 001. 004. D09.	5. Fire Sprinkler Upgrade	Install fire sprinkler system		\$82,650					\$82,650				\$0	\$71,079	\$11,571
42	302 2014. 002. 001. 004. D09.	5. Fire Sprinkler Upgrade	Connect to water system		\$61,908					\$61,908				\$0	\$53,241	\$8,667
43	302 2015. 001. 006. 004. F01.6.	5. Custodial Space Upgrade	Replace mop sink		\$2,505					\$2,505				\$0	\$2,154	\$351
44	302 2015. 002. 006. 004. F01.6.	5. Custodial Space Upgrade	Install FRP		\$185					\$185				\$0	\$159	\$26
45	302 2015. 003. 006. 004. F01.6.	5. Custodial Space Upgrade	Construct wall		\$1,367					\$1,367				\$0	\$1,175	\$191
46	302 2015. 004. 006. 004. F01.6.	5. Custodial Space Upgrade	Install shelving system		\$11,424					\$11,424				\$0	\$9,825	\$1,599
47	302 2016. 001. 006. 005. F01.4.	5. Vocational Shop Upgrade	Replace the dust collection system		\$10,819					\$10,819				\$0	\$9,304	\$1,515
48	302 2016. 002. 006. 005. F01.4.	5. Vocational Shop Upgrade	Replace casework		\$11,428					\$11,428				\$0	\$9,828	\$1,600
49	302 2016. 003. 006. 005. F01.4.	5. Vocational Shop Upgrade	Install shelving		\$11,424					\$11,424				\$0	\$9,825	\$1,599
50	302 2016. 004. 006. 005. F01.4.	5. Vocational Shop Upgrade	Replace work tables		\$32,224					\$32,224				\$0	\$27,713	\$4,511
51	302 2016. 005. 006. 005. F01.4.	5. Vocational Shop Upgrade	Repaint the floor		\$5,340					\$5,340				\$0	\$4,592	\$748
52	302 2017. 001. 006. 005. F01.3.	5. Art Classroom Upgrade	Remove shop equipment		\$6,700					\$6,700				\$0	\$5,762	\$938
53	302 2017. 002. 006. 005. F01.3.	5. Art Classroom Upgrade	Install utility sink (adj. for plumbing)		\$5,010					\$5,010				\$0	\$4,308	\$701
54	302 2017. 003. 006. 005. F01.3.	5. Art Classroom Upgrade	Install clay trap		\$563					\$563				\$0	\$484	\$79
55	302 2017. 004. 006. 005. F01.3.	5. Art Classroom Upgrade	Install kiln		\$6,700					\$6,700				\$0	\$5,762	\$938
56	302 2017. 005. 006. 005. F01.3.	5. Art Classroom Upgrade	Install exhaust hood (for indoor installation only)		\$7,447					\$7,447				\$0	\$6,405	\$1,043
57	302 2017. 006. 006. 005. F01.3.	5. Art Classroom Upgrade	Replace casework		\$43,051					\$43,051				\$0	\$37,024	\$6,027
58	302 2017. 007. 006. 005. F01.3.	5. Art Classroom Upgrade	Install whiteboards		\$5,334					\$5,334				\$0	\$4,587	\$747

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2019	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
303		W.D. Caster Gymnasium		417	\$4,705,638	\$0	\$4,159	\$236,640	\$602,234	\$3,862,605	\$0		\$0	\$0	\$4,046,849	\$658,789
1	303 2001. 001.	004. 006. B05. 4.	Drainage Improvement		\$16,371				\$16,371					\$0	\$14,079	\$2,292
2	303 2001. 002.	004. 006. B05. 4.	Drainage Improvement		\$354				\$354					\$0	\$304	\$50
3	303 2001. 003.	004. 006. B05. 4.	Drainage Improvement		\$493				\$493					\$0	\$424	\$69
4	303 2001. 004.	004. 006. B05. 4.	Drainage Improvement		\$19,339				\$19,339					\$0	\$16,632	\$2,707
5	303 2002. 001.	004. 013. A02. 2.	Hazardous Materials Study		\$4,159		\$4,159							\$0	\$3,576	\$582
6	303 2003. 001.	004. 005. C01. 4.	Exterior Improvements		\$4,028				\$4,028					\$0	\$3,464	\$564
7	303 2003. 002.	004. 005. C01. 4.	Exterior Improvements		\$2,953				\$2,953					\$0	\$2,540	\$413
8	303 2003. 003.	004. 005. C01. 4.	Exterior Improvements		\$1,394				\$1,394					\$0	\$1,198	\$195
9	303 2003. 004.	004. 005. C01. 4.	Exterior Improvements		\$7,383				\$7,383					\$0	\$6,349	\$1,034
10	303 2003. 005.	004. 005. C01. 4.	Exterior Improvements		\$2,157				\$2,157					\$0	\$1,855	\$302
11	303 2004. 001.	004. 008. C05. 5.	Roof Upgrade		\$386,943					\$386,943				\$0	\$332,771	\$54,172
12	303 2004. 002.	004. 008. C05. 5.	Roof Upgrade		\$463,936					\$463,936				\$0	\$398,985	\$64,951
13	303 2004. 003.	004. 008. C05. 5.	Roof Upgrade		\$1,666					\$1,666				\$0	\$1,433	\$233
14	303 2004. 004.	004. 008. C05. 5.	Roof Upgrade		\$6,659					\$6,659				\$0	\$5,726	\$932
15	303 2005. 001.	004. 009. F01.5. 5.	Auxiliary Gym Replacement		\$118,365					\$118,365				\$0	\$101,794	\$16,571
16	303 2005. 002.	004. 009. F01.5. 5.	Auxiliary Gym Replacement		\$1,935,326					\$1,935,326				\$0	\$1,664,381	\$270,946
17	303 2006. 001.	004. 005. E01. 4.	Interior Improvements		\$30,572				\$30,572					\$0	\$26,292	\$4,280
18	303 2006. 002.	004. 005. E01. 4.	Interior Improvements		\$14,165				\$14,165					\$0	\$12,182	\$1,983
19	303 2006. 003.	004. 005. E01. 4.	Interior Improvements		\$10,487				\$10,487					\$0	\$9,019	\$1,468
20	303 2006. 004.	004. 005. E01. 4.	Interior Improvements		\$28,726				\$28,726					\$0	\$24,704	\$4,022
21	303 2007. 001.	004. 005. E11. 4.	Locker Room Restroom Upgrades		\$379,324				\$379,324					\$0	\$326,219	\$53,105
22	303 2007. 002.	004. 005. E11. 4.	Locker Room Restroom Upgrades		\$7,849				\$7,849					\$0	\$6,750	\$1,099
23	303 2008. 001.	004. 008. D05. 5.	Plumbing Upgrade		\$255,128					\$255,128				\$0	\$219,410	\$35,718
24	303 2009. 001.	004. 008. D04. 5.	Electrical Upgrade		\$348,932					\$348,932				\$0	\$300,081	\$48,850
25	303 2009. 002.	004. 008. D04. 5.	Electrical Upgrade		\$3,981					\$3,981				\$0	\$3,424	\$557
26	303 2010. 001.	001. 005. D09. 5.	Fire Suppression System		\$279,761					\$279,761				\$0	\$240,595	\$39,167
27	303 2010. 002.	001. 005. D09. 5.	Fire Suppression System		\$61,908					\$61,908				\$0	\$53,241	\$8,667
29	303 2011. 001.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$5,870					\$5,870			\$5,870	\$0	\$5,048	\$822
30	303 2011. 002.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$21,237				\$21,237				\$21,237	\$0	\$18,264	\$2,973
31	303 2011. 003.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$498				\$498				\$498	\$0	\$428	\$70
32	303 2011. 004.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$10,613				\$10,613				\$10,613	\$0	\$9,127	\$1,486
33	303 2011. 005.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$7,143				\$7,143				\$7,143	\$0	\$6,143	\$1,000
34	303 2011. 006.	003. 005. A03.3. 3.	ADA Compliance: Interior		\$2,045				\$2,045				\$2,045	\$0	\$1,759	\$286
35	303 2012. 001.	003. 005. A03.3. 3.	ADA Compliance: Seating Areas		\$1,431				\$1,431				\$1,431	\$0	\$1,231	\$200
36	303 2012. 002.	003. 005. A03.3. 3.	ADA Compliance: Seating Areas		\$5,196				\$5,196				\$5,196	\$0	\$4,469	\$727
37	303 2012. 003.	003. 005. A03.3. 3.	ADA Compliance: Seating Areas		\$9,100				\$9,100				\$9,100	\$0	\$7,826	\$1,274
38	303 2012. 004.	003. 005. A03.3. 3.	ADA Compliance: Seating Areas		\$785				\$785				\$785	\$0	\$675	\$110
39	303 2012. 005.	003. 005. A03.3. 3.	ADA Compliance: Seating Areas		\$670				\$670				\$670	\$0	\$576	\$94
40	303 2013. 001.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$513				\$513				\$513	\$0	\$441	\$72
41	303 2013. 002.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$119				\$119				\$119	\$0	\$103	\$17
42	303 2013. 003.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$418				\$418				\$418	\$0	\$360	\$59
43	303 2013. 004.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$140				\$140				\$140	\$0	\$120	\$20
44	303 2013. 005.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$1,340				\$1,340				\$1,340	\$0	\$1,152	\$188
45	303 2013. 006.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$30,552				\$30,552				\$30,552	\$0	\$26,275	\$4,277
46	303 2013. 007.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$95				\$95				\$95	\$0	\$82	\$13
47	303 2013. 008.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$61,104				\$61,104				\$61,104	\$0	\$52,549	\$8,555
48	303 2013. 009.	003. 005. A03.2. 3.	ADA Compliance: Locker Room Restroom		\$587				\$587				\$587	\$0	\$505	\$82
49	303 2014. 001.	003. 004. A03.2. 3.	Staff Restroom Upgrade / ADA Compliance		\$25,728				\$25,728				\$25,728	\$0	\$22,126	\$3,602
50	303 2015. 001.	004. 004. A03.2. 3.	Computer Room Restroom Upgrade / ADA Compliance		\$51,456				\$51,456				\$51,456	\$0	\$44,252	\$7,204
51	303 2016. 001.	004. 005. F01.6. 4.	Custodial Closet Improvements		\$5,010				\$5,010				\$5,010	\$0	\$4,308	\$701
52	303 2016. 002.	004. 005. F01.6. 4.	Custodial Closet Improvements		\$5,712				\$5,712				\$5,712	\$0	\$4,912	\$800
53	303 2016. 003.	004. 005. F01.6. 4.	Custodial Closet Improvements		\$2,168				\$2,168				\$2,168	\$0	\$1,864	\$303
54	303 2017. 001.	004. 008. D01. 4.	Natatorium Upgrades		\$63,750				\$63,750				\$63,750	\$0	\$54,825	\$8,925
55	303 2018. 001.	004. 000. F01.5. 5.	Alternative Solution: Training Room / Office Upgrade		\$0				\$0				\$0	\$0	\$0	\$0
56	303 2018. 002.	004. 000. F01.5. 5.	Alternative Solution: Training Room / Office Upgrade		\$0				\$0				\$0	\$0	\$0	\$0
57	303 2018. 003.	004. 000. F01.5. 5.	Alternative Solution: Training Room / Office Upgrade		\$0				\$0				\$0	\$0	\$0	\$0
58	303 2018. 004.	004. 000. F01.5. 5.	Alternative Solution: Training Room / Office Upgrade		\$0				\$0				\$0	\$0	\$0	\$0

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
602		Administration Building		NR	\$411,476	\$0	\$0	\$7,584	\$115,386	\$288,507	\$0	\$0	\$0	\$0	\$411,476	\$0
1	602 2001.001.004.006.B03.	4. Pavement Improvements	:Resurface asphalt		\$80,153				\$80,153					\$0	\$80,153	\$0
2	602 2001.002.004.006.B03.	4. Pavement Improvements	:Stripe parking		\$517				\$517					\$0	\$517	\$0
3	602 2001.003.004.006.B03.	4. Pavement Improvements	:Repair concrete		\$426				\$426					\$0	\$426	\$0
4	602 2002.001.004.005.B06.	5. Utilities Upgrade	:Upgrade electrical system		\$31,121					\$31,121				\$0	\$31,121	\$0
5	602 2002.002.004.005.B06.	5. Utilities Upgrade	:Install bollards		\$2,817					\$2,817				\$0	\$2,817	\$0
6	602 2003.001.003.006.A03.1.	4. ADA Compliance: ADA Entrance and Parking	:Designate ADA parking		\$508			\$508					\$508	\$0	\$508	\$0
7	602 2003.002.003.006.A03.1.	4. ADA Compliance: ADA Entrance and Parking	:Extend landing		\$483			\$483				\$483	\$0	\$483	\$0	
8	602 2003.003.003.006.A03.1.	4. ADA Compliance: ADA Entrance and Parking	:Sloped walkways		\$6,592			\$6,592				\$6,592	\$0	\$6,592	\$0	
9	602 2004.001.010.005.C03.	5. Door and Window Upgrade	:Replace storefront door		\$4,092					\$4,092				\$0	\$4,092	\$0
10	602 2004.002.010.005.C03.	5. Door and Window Upgrade	:Replace windows		\$123,044					\$123,044				\$0	\$123,044	\$0
11	602 2005.001.004.008.C05.	5. Roof Upgrade	:Install gutters and downspouts		\$2,601					\$2,601				\$0	\$2,601	\$0
12	602 2005.002.004.008.C05.	5. Roof Upgrade	:Downspout extension and splash block		\$493					\$493				\$0	\$493	\$0
13	602 2005.003.004.008.C05.	5. Roof Upgrade	:Install roof hatch		\$1,666					\$1,666				\$0	\$1,666	\$0
14	602 2005.004.004.008.C05.	5. Roof Upgrade	:Install ladder		\$1,110					\$1,110				\$0	\$1,110	\$0
15	602 2006.001.004.005.E02.	5. Flooring Upgrades	:Replace carpet		\$12,712					\$12,712				\$0	\$12,712	\$0
16	602 2006.002.004.005.E02.	5. Flooring Upgrades	:Seal concrete floors		\$936					\$936				\$0	\$936	\$0
17	602 2006.003.004.005.E02.	5. Flooring Upgrades	:Install ceramic tile floors		\$1,415					\$1,415				\$0	\$1,415	\$0
18	602 2006.004.004.005.E02.	5. Flooring Upgrades	:Abatement / removal of old materials		\$16,174					\$16,174				\$0	\$16,174	\$0
19	602 2007.001.004.008.D03.	4. AC Improvements	:Replace cooling unit		\$7,970				\$7,970					\$0	\$7,970	\$0
20	602 2008.001.004.005.D05.	5. Plumbing Upgrade	:Upgrade plumbing system		\$40,290					\$40,290				\$0	\$40,290	\$0
21	602 2008.002.004.005.D05.	5. Plumbing Upgrade	:Replace mop sink		\$2,505					\$2,505				\$0	\$2,505	\$0
22	602 2009.001.003.005.A03.3.	4. ADA Compliance: Interior	:Replace door hardware		\$15,928				\$15,928					\$0	\$15,928	\$0
23	602 2009.002.003.005.A03.3.	4. ADA Compliance: Interior	:Install tactile and Braille signage		\$2,935				\$2,935					\$0	\$2,935	\$0
24	602 2009.003.003.005.A03.3.	4. ADA Compliance: Interior	:Remove casework		\$1,084				\$1,084					\$0	\$1,084	\$0
25	602 2009.004.003.005.A03.3.	4. ADA Compliance: Interior	:Install ADA cabinets with sinks		\$2,629				\$2,629					\$0	\$2,629	\$0
26	602 2010.001.003.005.A03.2.	4. ADA Compliance: Restrooms	:Replace toilets		\$1,946				\$1,946					\$0	\$1,946	\$0
27	602 2010.002.003.005.A03.2.	4. ADA Compliance: Restrooms	:Remove partition, repair wall		\$586				\$586					\$0	\$586	\$0
28	602 2010.003.003.005.A03.2.	4. ADA Compliance: Restrooms	:Install grab bars		\$476				\$476					\$0	\$476	\$0
29	602 2010.004.003.005.A03.2.	4. ADA Compliance: Restrooms	:Insulate sink pipes		\$60				\$60					\$0	\$60	\$0
30	602 2010.005.003.005.A03.2.	4. ADA Compliance: Restrooms	:Lower accessories		\$418				\$418					\$0	\$418	\$0
31	602 2010.006.003.005.A03.2.	4. ADA Compliance: Restrooms	:Install vertical grab bar		\$256				\$256					\$0	\$256	\$0
32	602 2011.001.004.005.F01.6.	5. Support Space Upgrade	:Install casework		\$20,664					\$20,664				\$0	\$20,664	\$0
33	602 2011.002.004.005.F01.6.	5. Support Space Upgrade	:Table and chairs		\$4,020					\$4,020				\$0	\$4,020	\$0
34	602 2011.003.004.005.F01.6.	5. Support Space Upgrade	:Install shelving systems		\$22,848					\$22,848				\$0	\$22,848	\$0

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
604		Maintenance Building		NR	\$500,262	\$12,375	\$42,841	\$0	\$445,046	\$0	\$0	\$0	\$0	\$0	\$500,262	\$0
1	604 2001.001.004.005.C01.4.	Building Upgrades	Repair concrete interior / exterior stairs, install nosing		\$5,796				\$5,796					\$0	\$5,796	\$0
2	604 2001.002.004.005.C01.4.	Building Upgrades	Replace windows		\$44,747				\$44,747					\$0	\$44,747	\$0
3	604 2001.003.004.005.C01.4.	Building Upgrades	Replace exterior doors		\$11,420				\$11,420					\$0	\$11,420	\$0
4	604 2001.004.004.005.C01.4.	Building Upgrades	Repair damaged masonry		\$424				\$424					\$0	\$424	\$0
5	604 2002.001.003.004.A03.2.4.	Interior Upgrade / ADA Compliance	Renovate workroom		\$35,321				\$35,321					\$0	\$35,321	\$0
6	604 2002.002.003.004.A03.2.4.	Interior Upgrade / ADA Compliance	Renovate / expand restroom		\$28,301				\$28,301					\$0	\$28,301	\$0
7	604 2002.003.003.004.A03.2.4.	Interior Upgrade / ADA Compliance	Refurbish office		\$4,688				\$4,688					\$0	\$4,688	\$0
8	604 2002.004.003.004.A03.2.4.	Interior Upgrade / ADA Compliance	Abatement		\$1,142				\$1,142					\$0	\$1,142	\$0
9	604 2003.001.002.005.A02.1.	Warehouse / Storage Upgrades	Install chemical cabinets		\$4,335	\$4,335			\$4,335					\$0	\$4,335	\$0
10	604 2003.002.002.005.A02.1.	Warehouse / Storage Upgrades	Disposal fees		\$8,040	\$8,040			\$8,040					\$0	\$8,040	\$0
11	604 2004.001.004.005.E01.2.	Warehouse Storage System	Install storage systems		\$42,841		\$42,841		\$42,841					\$0	\$42,841	\$0
12	604 2005.001.004.008.C05.4.	Roof Upgrade	Replace roof		\$200,133				\$200,133					\$0	\$200,133	\$0
13	604 2005.002.004.008.C05.4.	Roof Upgrade	Install roof hatch		\$1,666				\$1,666					\$0	\$1,666	\$0
14	604 2005.003.004.008.C05.4.	Roof Upgrade	Install ladder		\$3,938				\$3,938					\$0	\$3,938	\$0
15	604 2006.001.004.005.D03.4.	HVAC Upgrade	Replace heating units		\$39,548				\$39,548					\$0	\$39,548	\$0
16	604 2006.002.004.005.D03.4.	HVAC Upgrade	Install evaporative cooler		\$12,160				\$12,160					\$0	\$12,160	\$0
17	604 2007.001.004.005.D04.4.	Electrical Upgrade	Electrical upgrade		\$16,128				\$16,128					\$0	\$16,128	\$0
18	604 2007.002.004.005.D04.4.	Electrical Upgrade	Replace outlets / switches / faceplates		\$2,092				\$2,092					\$0	\$2,092	\$0
19	604 2007.003.004.005.D04.4.	Electrical Upgrade	Install exterior outlets		\$2,092				\$2,092					\$0	\$2,092	\$0
20	604 2008.001.001.005.D06.4.	Safety and Security Upgrade	Install intercom		\$2,465				\$2,465					\$0	\$2,465	\$0
21	604 2008.002.001.005.D06.4.	Safety and Security Upgrade	Install intrusion alarm system		\$3,312				\$3,312					\$0	\$3,312	\$0
22	604 2009.001.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	ADA parking space		\$534				\$534					\$0	\$534	\$0
23	604 2009.002.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Install handrails at exterior stairway and platform		\$2,943				\$2,943					\$0	\$2,943	\$0
24	604 2009.003.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Install handrail and railings at interior stair / platforms		\$7,847				\$7,847					\$0	\$7,847	\$0
25	604 2009.004.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Install directional signage		\$299				\$299					\$0	\$299	\$0
26	604 2009.005.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Install tactile and Braille signage		\$1,321				\$1,321					\$0	\$1,321	\$0
27	604 2009.006.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Replace exterior door hardware with panic devices		\$11,420				\$11,420					\$0	\$11,420	\$0
28	604 2009.007.003.005.A03.3.4.	ADA Compliance: Exterior and Interior	Replace interior door hardware		\$5,309				\$5,309					\$0	\$5,309	\$0
29	604 2010.001.006.000.F01.6.5.	AS: Maintenance Building Replacement	Replace Maintenance Building		\$0				\$0					\$0	\$0	\$0
601		Transportation		NR	\$115,467	\$0	\$0	\$0	\$72,473	\$42,994	\$0	\$0	\$0	\$0	\$115,467	\$0
1	601 2001.001.006.000.F01.6.5.	AS: Relocate Larger Bus Barn	Relocate bus barn (adj. 0.3)		\$0				\$0	\$0				\$0	\$0	\$0
2	601 2001.002.006.000.F01.6.5.	AS: Relocate Larger Bus Barn	Pave bus parking lot		\$0				\$0	\$0				\$0	\$0	\$0
3	601 2002.001.003.006.A03.1.5.	ADA Compliance	Construct sidewalk		\$128				\$128					\$0	\$128	\$0
4	601 2002.002.003.006.A03.1.5.	ADA Compliance	Install accessible entry signage		\$570				\$570					\$0	\$570	\$0
5	601 2002.003.003.006.A03.1.5.	ADA Compliance	Install interior signage		\$559				\$559					\$0	\$559	\$0
6	601 2002.004.003.006.A03.1.5.	ADA Compliance	Replace exterior door hardware, with panic device		\$5,433				\$5,433					\$0	\$5,433	\$0
7	601 2002.005.003.006.A03.1.5.	ADA Compliance	Replace interior door hardware		\$5,052				\$5,052					\$0	\$5,052	\$0
8	601 2002.006.003.006.A03.1.5.	ADA Compliance	Modify stairway		\$247				\$247					\$0	\$247	\$0
9	601 2002.007.003.006.A03.1.5.	ADA Compliance	Install handrails		\$3,655				\$3,655					\$0	\$3,655	\$0
10	601 2003.001.004.006.B05.4.	Drainage Improvements	Modify gutter / downspouts		\$1,951				\$1,951					\$0	\$1,951	\$0
11	601 2003.002.004.006.B05.4.	Drainage Improvements	Install water catchment system		\$26,350				\$26,350					\$0	\$26,350	\$0
12	601 2003.003.004.006.B05.4.	Drainage Improvements	Repair damaged foundation		\$788				\$788					\$0	\$788	\$0
13	601 2004.001.010.005.E01.5.	Insulate Bus Barns	Insulate bus barn		\$11,867				\$11,867					\$0	\$11,867	\$0
14	601 2004.002.010.005.E01.5.	Insulate Bus Barns	Reposition sagging insulation		\$1,286				\$1,286					\$0	\$1,286	\$0
15	601 2005.001.002.005.D03.5.	Ventilation System Upgrade	Install ventilation systems		\$14,197				\$14,197					\$0	\$14,197	\$0
16	601 2006.001.001.005.D06.4.	Safety Upgrade	Install intercoms		\$2,465				\$2,465					\$0	\$2,465	\$0
17	601 2006.002.001.005.D06.4.	Safety Upgrade	Install security cameras		\$9,076				\$9,076					\$0	\$9,076	\$0
18	601 2006.003.001.005.D06.4.	Safety Upgrade	Install intrusion alarm		\$6,625				\$6,625					\$0	\$6,625	\$0
19	601 2006.004.001.005.D06.4.	Safety Upgrade	Install site lighting		\$25,219				\$25,219					\$0	\$25,219	\$0

Exhibit 3-9 Capital Plan Continued

Tatum - CIP Review

Tatum CIP Plan

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2019	Total Cost	Funding Tier					Potential Capital Funding					
						Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	Tatum Share (86%)	Potential PSCOC Share (14%)
603		Tatum Campus		NR	\$2,462,414	\$7,650	\$35,850	\$5,235	\$1,225,269	\$1,188,410	\$5,000		\$449,033	\$5,000	\$2,462,414	\$0
1	603 2001. 001.	001. 006. B03.	4. Pedestrian Access Improvements		\$35,114				\$35,114					\$0	\$35,114	\$0
2	603 2001. 002.	001. 006. B03.	4. Pedestrian Access Improvements		\$3,160				\$3,160					\$0	\$3,160	\$0
3	603 2001. 003.	001. 006. B03.	4. Pedestrian Access Improvements		\$1,260				\$1,260					\$0	\$1,260	\$0
4	603 2002. 001.	004. 006. B03.	4. Parking Lot Improvements		\$47,277				\$47,277				\$47,277	\$0	\$47,277	\$0
5	603 2002. 002.	004. 006. B03.	4. Parking Lot Improvements		\$10,067				\$10,067					\$0	\$10,067	\$0
6	603 2002. 003.	004. 006. B03.	4. Parking Lot Improvements		\$1,293				\$1,293				\$1,293	\$0	\$1,293	\$0
7	603 2002. 004.	004. 006. B03.	4. Parking Lot Improvements		\$43,720				\$43,720				\$43,720	\$0	\$43,720	\$0
8	603 2002. 005.	004. 006. B03.	4. Parking Lot Improvements		\$1,293				\$1,293				\$1,293	\$0	\$1,293	\$0
9	603 2002. 006.	004. 006. B03.	4. Parking Lot Improvements		\$4,039				\$4,039					\$0	\$4,039	\$0
10	603 2002. 007.	004. 006. B03.	4. Parking Lot Improvements		\$358,339				\$358,339					\$0	\$358,339	\$0
11	603 2002. 008.	004. 006. B03.	4. Parking Lot Improvements		\$9,313				\$9,313				\$9,313	\$0	\$9,313	\$0
12	603 2002. 009.	004. 006. B03.	4. Parking Lot Improvements		\$11,557				\$11,557					\$0	\$11,557	\$0
13	603 2002. 010.	004. 006. B03.	4. Parking Lot Improvements		\$7,343				\$7,343					\$0	\$7,343	\$0
14	603 2003. 001.	004. 006. B03.	4. Internal Roadway Improvements		\$345,308				\$345,308				\$345,308	\$0	\$345,308	\$0
15	603 2003. 002.	004. 006. B03.	4. Internal Roadway Improvements		\$4,529				\$4,529					\$0	\$4,529	\$0
16	603 2003. 003.	004. 006. B03.	4. Internal Roadway Improvements		\$828				\$828				\$828	\$0	\$828	\$0
17	603 2003. 004.	004. 006. B03.	4. Internal Roadway Improvements		\$2,071				\$2,071					\$0	\$2,071	\$0
18	603 2003. 005.	004. 006. B03.	4. Internal Roadway Improvements		\$586				\$586					\$0	\$586	\$0
19	603 2003. 006.	004. 006. B03.	4. Internal Roadway Improvements		\$60,772				\$60,772					\$0	\$60,772	\$0
20	603 2004. 001.	004. 006. B05.	4. Retention Pond		\$146,714				\$146,714					\$0	\$146,714	\$0
21	603 2005. 001.	004. 006. B01.	5. Site Development Improvements		\$14,126					\$14,126				\$0	\$14,126	\$0
22	603 2006. 001.	004. 004. B06.	4. Well House Replacement		\$2,165				\$2,165					\$0	\$2,165	\$0
23	603 2006. 002.	004. 004. B06.	4. Well House Replacement		\$2,263				\$2,263					\$0	\$2,263	\$0
24	603 2006. 003.	004. 004. B06.	4. Well House Replacement		\$7,443				\$7,443					\$0	\$7,443	\$0
25	603 2007. 001.	004. 006. B11.	4. Outdoor Recreation		\$118,814				\$118,814					\$0	\$118,814	\$0
26	603 2008. 001.	004. 006. D06.	5. Site Security Upgrades		\$13,673					\$13,673				\$0	\$13,673	\$0
27	603 2008. 002.	004. 006. D06.	5. Site Security Upgrades		\$17,868					\$17,868				\$0	\$17,868	\$0
28	603 2008. 003.	004. 006. D06.	5. Site Security Upgrades		\$813					\$813				\$0	\$813	\$0
29	603 2008. 004.	004. 006. D06.	5. Site Security Upgrades		\$363					\$363				\$0	\$363	\$0
30	603 2008. 005.	004. 006. D06.	5. Site Security Upgrades		\$47,991					\$47,991				\$0	\$47,991	\$0
31	603 2009. 001.	003. 006. A03.1.	3. ADA Compliance: Site		\$1,635				\$1,635			\$1,635		\$0	\$1,635	\$0
32	603 2009. 002.	003. 006. A03.1.	3. ADA Compliance: Site		\$527				\$527			\$527		\$0	\$527	\$0
33	603 2009. 003.	003. 006. A03.1.	3. ADA Compliance: Site		\$640				\$640			\$640		\$0	\$640	\$0
34	603 2009. 004.	003. 006. A03.1.	3. ADA Compliance: Site		\$508				\$508			\$508		\$0	\$508	\$0
35	603 2009. 005.	003. 006. A03.1.	3. ADA Compliance: Site		\$1,735				\$1,735			\$1,735		\$0	\$1,735	\$0
36	603 2009. 006.	003. 006. A03.1.	3. ADA Compliance: Site		\$189				\$189			\$189		\$0	\$189	\$0
37	603 2010. 001.	004. 014. D07.	4. Campus-wide IT Upgrades		\$321,817					\$321,817				\$0	\$321,817	\$0
38	603 2010. 002.	004. 014. D07.	4. Campus-wide IT Upgrades		\$49,099					\$49,099				\$0	\$49,099	\$0
39	603 2010. 003.	004. 014. D07.	4. Campus-wide IT Upgrades		\$128,920					\$128,920				\$0	\$128,920	\$0
40	603 2010. 004.	004. 014. D07.	4. Campus-wide IT Upgrades		\$236,775					\$236,775				\$0	\$236,775	\$0
41	603 2010. 005.	004. 014. D07.	4. Campus-wide IT Upgrades		\$81,873					\$81,873				\$0	\$81,873	\$0
42	603 2010. 006.	004. 014. D07.	4. Campus-wide IT Upgrades		\$20,093					\$20,093				\$0	\$20,093	\$0
43	603 2010. 007.	004. 014. D07.	4. Campus-wide IT Upgrades		\$255,000					\$255,000				\$0	\$255,000	\$0
44	603 2011. 001.	004. 014. D10.	1. Campus-Wide Telephone System Upgrade		\$7,650	\$7,650					\$5,000		\$5,000	\$0	\$7,650	\$0
45	603 2012. 001.	011. 009. G01.	2. Campus Master Plan		\$35,850		\$35,850							\$0	\$30,831	\$5,019

Note: NR = Not Ranked and UC = Under Construction

	Total CIP Recommendations	Priority 1	Priority 2	Priority 3	Priority 4	Future	2013 GOB	2023 GOB	NMDOT	Total Funded CIP	TMS	PSCOC
Totals	\$30,505,542	\$20,025	\$226,299	\$2,811,334	\$10,784,259	\$16,663,625	\$5,000	\$2,543,998	\$449,033	\$5,000	\$26,723,313	\$3,782,229

Funding Available \$5,000 \$5,700,000 estimated
GO Bonds (\$5,000,000 issued)

5 Appendix



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Project Plan

Capacity & Utilization Supplemental Information

Meeting Presenters & Sign-In Sheets

Bonding Information

Technology Plan

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