

## Total Capital Needs



### WAGON MOUND PUBLIC SCHOOL DISTRICT NEEDS

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

### FACILITY NEEDS BY CATEGORY

The District's identified capital needs cover an extensive range of seven of the nine categories including Adequacy Standards, Code, Educational Program, Facility Renewal, Life-Health-Safety, Local Policy, and Technology. No current needs in Growth and Preventative Maintenance were identified.



#### ADEQUACY STANDARD:

**\$58,500**

The District has been actively addressing its adequacy standards issues related to playground surfaces. Changes in safety guidelines require upgrades to acquire adequate insurance coverage.

#### CODE:

**\$10,062**

The majority of code issues at WMPS are related to Americans with Disabilities Act (ADA) compliance. Code compliant handrails need to be installed at the set of stairs to the stage at the old gym, the route eventually leads to the library. Some electric water coolers need to be upgraded for maintenance and/or accessibility issues. Rooms should be marked with ADA compliant signage. The stage curtain in the old gym is torn and does not meet fire code requirements. Since the educational program does not require a curtain, it should be removed.



#### EDUCATIONAL PROGRAM:

**\$474,000**

The majority of items in this category are related to the play fields. The District requires upgraded playground equipment, a K-1 dedicated playground, lab stools for the Science Lab, tack boards and upgraded lighting for the Art room, soccer goals, dugouts for the baseball field, a new track.



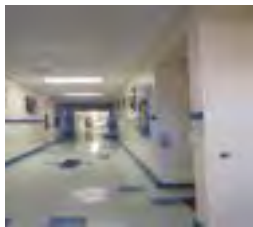
#### FACILITY RENEWAL:

**\$5,603,784**

The District recognizes that facility renewal is important to provide a safe, stimulating learning and teaching environment. Items addressed under the category of facility renewal include site, asphalt, landscape, exterior finishes, building systems, and interior finishes. Due to the age of existing District facilities, a large portion of the Capital Needs priorities fall into the facility renewal category. The majority of the cost in this category is allocated to long



## Total Capital Needs



term planning for the State "Right Size Initiative". The first task in this process would be to complete an Educational Specification to determine long term needs for the District. Second, would be to renovate, upgrade, and re-purpose portions of the building to meet the Educational Specification. Implementation of the plan resulting from the Educational Specification will allow the District to minimize the amount of under utilized square footage and reduce maintenance costs.



### **GROWTH:**

**\$0**

Student population in the District has stabilized between 2002-03 through 2013-14. Current projections show the student population to remain stable for the next six years. No growth category capital needs have been identified at this time.



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

**\$134,225**

The District has been very aggressive in its efforts to address life-health-safety issues, but with its limited financial resources security issues need to be addressed. A surveillance camera system is needed along with card key access on doors. Some tripping hazards exist on campus and sidewalks have delaminated from ice melting manipulation. Upgrades to sidewalks are required.



### **LOCAL POLICY:**

**\$747,500**

The District recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. This FMP process identified needs that the District would like to address, but do not fit in the other categories. Needs identified in this category may include facilities not traditionally included in public education, while conducting meetings with district staff, community groups and students they are important to the users of these facilities. The District would like to build a press box, concession stand and toilet rooms, supported by infrastructure and to install bleachers at the play field.



### **PREVENTIVE MAINTENANCE:**

**\$260,000**

Preventive Maintenance is a high priority for the District. The District's maintenance department has developed and implemented an aggressive preventative maintenance program. The identified preventative maintenance needs are critical to the upkeep of District facilities and will extend the life of the existing facilities. Reference the Preventive Maintenance Plan in the Appendix of this document for details. Preventive Maintenance allows the District to be pro-active instead of reactive. Projected costs for Preventive Maintenance are included in the Facility Renewal category. The district plans to use their SB-9 monies for Preventive Maintenance items.



## Total Capital Needs

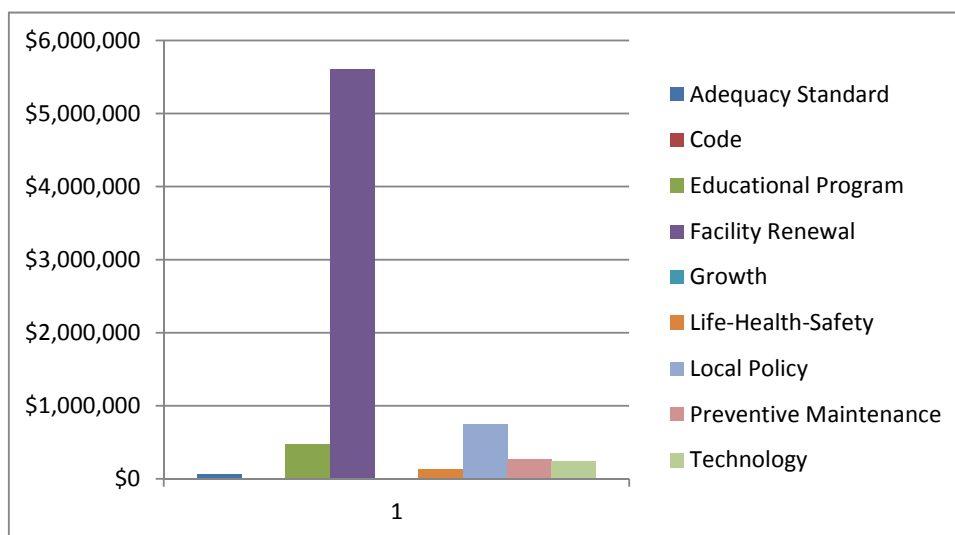


### TECHNOLOGY: **\$234,000**

The District recognizes the importance of keeping its technology up to date. The District has developed and supports a technology plan that will assure its students are prepared for the 21st century. Increasing speed and capacity of bandwidth and updating computer systems, equipment, and software are the priorities in the technology category. The District is positioning their requests for 2013 SB-9 and GOB funds to support their technology plan.

### TOTAL DISTRICT CAPITAL NEEDS: **\$7,522,070**

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



### FACILITY NEEDS BY FACILITY

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



### WAGON MOUND CAFETERIA **\$36,899**

The cafeteria needs finishes upgrades and installation of folding tables and benches. Currently the cafeteria is furnished with heavy wood tables and chairs that make daily floor maintenance inefficient.



### WAGON MOUND COMBINED SCHOOL **\$5,973,435**

Wagon Mound Combined School requires some code finish upgrades. The school will also need surveillance camera's, signage, technology and preventive maintenance funding. The District has allocated the majority of the cost in this category to long term planning for the State Right Size Initiative. The first task in this process would be to complete an Educational Specification to determine

## Total Capital Needs



long term needs for the District. Second, would be to renovate, upgrade, and re-purpose portions of the building to meet the Educational Specification. Implementation of the plan resulting from the Educational Specification will allow the District to minimize the amount of under utilized square footage and reduce maintenance costs.

### **WAGON MOUND ELEMENTARY SCHOOL** **\$2,080**

Wagon Mound Elementary School requires finish upgrades. These costs could be deferred in anticipation of the Right Size School project.



### **WAGON MOUND GYM** **\$84,921**

The Romero gym needs regular wood floor maintenance. The costs for the old gym include code and lighting upgrades that could be deferred in anticipation of the Right Size School project.



### **WAGON MOUND HIGH SCHOOL** **\$35,120**

Wagon Mound High School needs a new roof on the flat portion at the art room section of the building. It also needs educational program upgrades that may change during the execution of the Educational Specification.



### **WAGON MOUND SITE:** **\$1,389,193**

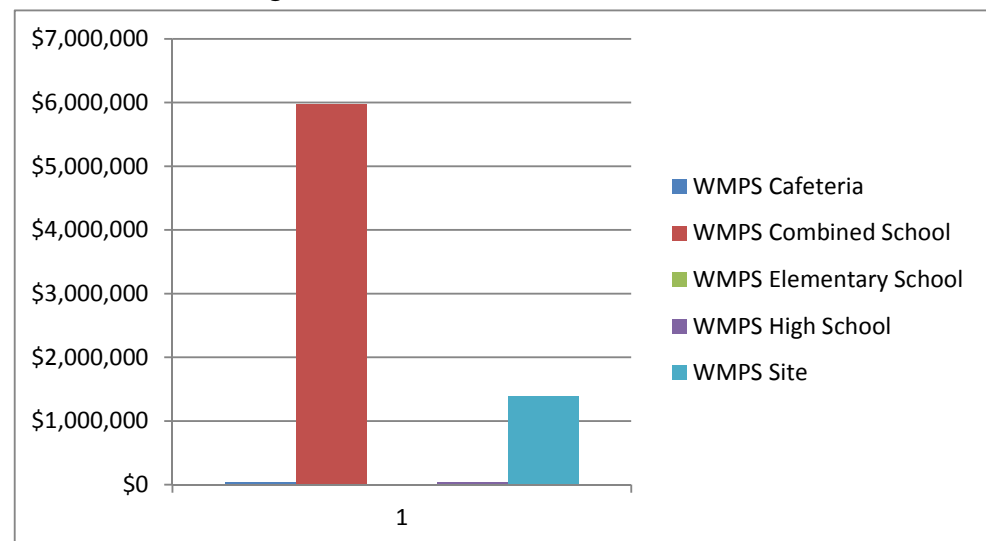
Site needs at Wagon Mound are focused on playground improvements, sidewalk maintenance and replacement and new work at the play field.

### **WAGON MOUND MAINTENANCE:** **\$423**

Maintenance needs a shower stall replaced with a janitor sink.

### **TOTAL DISTRICT CAPITAL NEEDS:** **\$7,522,070**

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



**SECTION  
3.1**

# Estimate of Probable Costs

NEEDS BY CATEGORY

WAGON MOUND PUBLIC SCHOOLS

| FACILITY NAME      | CATEGORY               | SYSTEM     | FACILITY NEEDS   | IDENTIFIED BY    | Priority | GOB/ SB-9 /Other        | QTY    | UNIT | COST/UNIT | MACC        | TOTAL PROJECT COST | YEAR      |
|--------------------|------------------------|------------|--|------------------|----------|-------------------------|--------|------|-----------|-------------|--------------------|-----------|
| High School        | Facility Renewal       | Roof       | Replace flat roof area   | WMPS             | 5        | PSCOC                   | 953    | SF   | \$20      | \$19,060    | \$24,778           | \$2,019   |
| Site               | Educational Program    | Field      | Refurbish baseball field, provide irrigation, re-seed  | WMPS             |          | Legislative Award       | 1      | LS   | \$51,750  | \$51,750    | \$67,275           |           |
| Site               | Educational Program    | New work   | Dugouts for baseball field   | WMPS             |          | Legislative Award       | 1      | LS   | \$27,600  | \$27,600    | \$35,880           |           |
| Site               | Facility Renewal       | Site       | Assess and re-work site drainage   | WMPS             |          | GOB                     | 1      | LS   | \$40,000  | \$40,000    | \$52,000           |           |
| Site               | Educational Program    | Equipment  | Provide soccer goals   | WMPS             |          | GOB                     | 1      | PR   | \$2,335   | \$2,335     | \$3,036            |           |
| Site               | Educational Program    | New work   | Install new track  | WMPS             |          | GOB                     | 733    | SY   | \$75      | \$54,975    | \$71,468           |           |
| Site               | Local Policy           | New work   | Provide press box at field   | WMPS             |          | GOB                     | 200    | SF   | \$65      | \$13,000    | \$16,900           |           |
| Site               | Local Policy           | New work   | Provide concession stand and toilet rooms  | WMPS             |          | GOB                     | 800    | SF   | \$210     | \$168,000   | \$218,400          |           |
| Site               | Local Policy           | New work   | Provide infrastructure to field buildings  | WMPS             |          | GOB                     | 1      | LS   | \$365,000 | \$365,000   | \$474,500          |           |
| Site               | Educational Program    | Equipment  | Install new playground equipment   | WMPS             | 2        | Legislative Grant       | 1      | LS   | \$110,000 | \$110,000   | \$143,000          | 2015      |
| Site               | Educational Program    | Equipment  | Provide dedicated playground for Pre-k   | WMPS             |          | GOB                     | 1      | LS   | \$110,000 | \$110,000   | \$143,000          |           |
| Site               | Adequacy Standard      | Site       | Resurface playground asphalt path, wood chip play area   | WMPS/<br>GS Plan | 4        | PSCOC                   | 1      | LS   | \$45,000  | \$45,000    | \$58,500           |           |
| Site               | Facility Renewal       | Fence      | Repair, upgrade and secure perimeter fence   | WMPS             |          | PSCPC                   | 500    | LF   | \$75      | \$37,500    | \$48,750           |           |
| Campus             | Facility Renewal       | HVAC       | Repair or Replace hot water wall controls  | WMPS             | 3        | PSCOC                   | 40     | EA   | \$300     | \$12,000    | \$15,600           | 2017      |
| Campus             | Life-Health-Safety     | Locks      | Provide card key access to buildings   | WMPS             | 1        | GOB                     | 1      | LS   | \$60,000  | \$60,000    | \$78,000           |           |
| Campus             | Life-Health-Safety     | Camera's   | Provide surveillance camera's  | WMPS             |          | Legislative Award       | 20     | EA   | \$1,600   | \$32,000    | \$41,600           | 2014      |
| Combination School | Facility Renewal       | Ed Spec    | Complete an Educational Specification process to determine <b>Size Right</b> school                  | WMPS/<br>GS Plan | 1        | State Waiver            | 1      | LS   | \$50,000  | \$50,000    | \$65,000           | 2017      |
| Combination School | Facility Renewal       | Repurpose  | Repurpose elementary school  | WMPS/<br>GS Plan | 3        | GOB/State Participation | 18,000 | SF   | \$25      | \$450,000   | \$585,000          | 2020      |
| Combination School | Facility Renewal       | Renovation | Renovate HS to accommodate ES & HS   | WMPS/<br>GS Plan | 2        | GOB/State Participation | 24,000 | SF   | \$150     | \$3,600,000 | \$4,680,000        | 2019      |
| Combined           | Preventive Maintenance |            | Preventive Maintenance Program   | GS Plan          |          | SB-9                    | 5      | YR   | \$40,000  | \$200,000   | \$260,000          | 2015-2020 |
| Combined           | Technology             |            | Update computer systems, equipment and software  | GS Plan          |          | SB-9/e-rate             | 5      | YR   | \$30,000  | \$150,000   | \$195,000          | 2014      |
| Site               | Life-Health-Safety     | Site       | Replace all delaminated and broken sidewalks and stairs  | WMPS/<br>GS Plan |          | SB-9                    | 450    | SF   | \$25      | \$11,250    | \$14,625           | 2016      |
| Site               | Facility Renewal       | Masonry    | Extend the CMU wall behind school to the gate  | WMPS             |          | SB-9                    | 50     | LF   | \$20      | \$1,000     | \$1,300            | 2017      |
| Site               | Facility Renewal       | Masonry    | Patch & re-stucco retaining wall between buildings   | GS Plan          |          | SB-9                    | 200    | SF   | \$4       | \$800       | \$1,040            |           |
| Campus             | Technology             | Bandwidth  | Increase speed and capacity  | WMPS             |          | SB-9                    | 1      | LS   | \$30,000  | \$30,000    | \$39,000           | 2015-2016 |
| Campus             | Facility Renewal       | Signage    | Repair monument sign   | WMPS             |          | SB-9                    | 1      | LS   | \$250     | \$250       | \$325              |           |
| Campus             | Code                   | Signage    | Install room numbers at all doors  | GS Plan          |          | SB-9                    | 42     | EA   | \$75      | \$3,150     | \$4,095            |           |
| Site               | Facility Renewal       | Asphalt    | Replace concrete patches in parking lot with asphalt - at back of building/Resurface cracked asphalt | WMPS             |          | MOU w/<br>DOT           | 200    | SY   | \$7       | \$1,400     | \$1,820            | 2015      |
| Maintenance        | Facility Renewal       | Plumbing   | Replace shower with janitor sink   | WMPS             |          | SB-9                    | 1      | EA   | \$325     | \$325       | \$423              | 2017      |
| Gym                | Facility Renewal       | Lighting   | New lighting package for stage   | WMPS             |          | SB-9                    | 1      | EA   | \$2,000   | \$2,000     | \$2,600            |           |
| Gym                | Code                   | Handrails  | Install code compliant handrails at stairs at gym/stage  | GS Plan          |          | SB-9                    | 12     | LF   | \$35      | \$420       | \$546              | 2015      |
| Gym                | Code                   | Finishes   | Remove & dispose stage curtain   | WMPS             |          | SB-9                    | 28     | LF   | \$15      | \$420       | \$546              | 2015      |

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

WAGON MOUND PUBLIC SCHOOLS

| FACILITY TYPE | FACILITY NAME | CATEGORY            | SYSTEM     | FACILITY NEEDS   | IDENTIFIED BY | Priority | GOB/ SB-9 /Other | QTY   | UNIT  | COST/UNIT | MACC         | TOTAL PROJECT COST | YEAR      |
|---------------|---------------|---------------------|------------|--|---------------|----------|------------------|-------|-------|-----------|--------------|--------------------|-----------|
|               | Gym           | Facility Renewal    | Finishes   | Regular hard wood floor maintenance                                    | WMPS/ GS Plan |          | SB-9             | 5,207 | SF    | \$12      | \$62,484     | \$81,229           |           |
|               | Cafeteria     | Facility Renewal    | Finishes   | Upgrade wall finishes  | WMPS/ GS Plan |          | SB-9             | 2,292 | SF    | \$6       | \$13,752     | \$17,878           |           |
|               | Cafeteria     | Facility Renewal    | Finishes   | Replace floor finish   | WMPS/ GS Plan |          | SB-9             | 1,363 | SF    | \$6       | \$8,178      | \$10,631           |           |
|               | Cafeteria     | Facility Renewal    | Finishes   | Install folding tables at cafeteria                                    | WMPS/ GS Plan | 13       | SB-9             | 7     | EA    | \$922     | \$6,454      | \$8,390            | 2016      |
|               | ES            | Facility Renewal    | Finishes   | Replace VCT in halls where cracked or broken                           | WMPS/ GS Plan |          | SB-9             | 200   | SF    | \$6       | \$1,200      | \$1,560            | 2018      |
|               | ES            | Facility Renewal    | Finishes   | Repair gyp bd walls near heaters where leakage has caused water damage | WMPS/ GS Plan |          | SB-9             | 50    | SF    | \$8       | \$400        | \$520              | 2018      |
|               | Campus        | Facility Renewal    | Finishes   | Replace mini-blinds all classrooms                                     | WMPS          |          | SB-9             | 40    | EA    | \$35      | \$1,400      | \$1,820            | 2017-2019 |
|               | Campus        | Code                | Plumbing   | Replace Electric Water Cooler's to meet ADA code                       | GS Plan       |          | SB-9             | 3     | PR    | \$1,250   | \$3,750      | \$4,875            | 2015-2017 |
|               | HS            | Educational Program | Electrical | Replace lights in art room   | GS Plan       |          | SB-9             | 623   | SF    | \$10      | \$6,230      | \$8,099            | 2019      |
|               | HS            | Educational Program | Finishes   | Add tack boards in art room  | GS Plan       |          | SB-9             | 3     | EA    | \$75      | \$225        | \$293              | 2014      |
|               | HS            | Educational Program | Equipment  | Provide student & teacher lab stools for science lab                   | GS Plan       |          | SB-9             | 12    | EA    | \$125     | \$1,500      | \$1,950            | 2017      |
|               | Campus        | Facility Renewal    | Finishes   | Repair water damage to wall finish in mechanical and storage rooms     | GS Plan       |          | SB-9             | 400   | SF    | \$6       | \$2,400      | \$3,120            | 2015      |
|               | Site          | Local Policy        | New work   | Install bleachers at field   | WMPS          |          |                  | 200   | Seats | \$145     | \$29,000     | \$37,700           |           |
|               |               |                     |            |  |               |          |                  |       |       |           | <b>TOTAL</b> | <b>\$7,522,070</b> |           |

## Prioritization Process

### WAGON MOUND PUBLIC SCHOOLS FMP HISTORY

Wagon Mound Public Schools (WMPS) has continued to maintain their consolidated school as part of their facility master plan in the last five years. The District has been aggressive in allocating General Obligation Bond and SB-9 to funds for their Preventive Maintenance programs. The development of this



Facilities Master Plan (FMP) gave WMPS the opportunity to review its progress and reassess its priorities.

### DEVELOPMENT OF PRIORITIZATION PROCESS

WMPS School Board supported the school FMP Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of WMPS and support the District Mission "Our mission is to create the safest, most comfortable, state of the art facilities that also create an environment which encourages facility use by the community, parents, teachers, staff, and students and to promote educational and wellness opportunities. Our efforts will be to create neighborhood hubs of activity and services."

The FMP process that was developed entrusted the responsibility of prioritizing the District's needs and development of a capital plan to address these priorities, to the WMPS FMP committee with final approval by the WMPS School Board.

### WMPS FMP COMMITTEE

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

### PROCESS AND CRITERIA FOR PRIORITIZING DISTRICT NEEDS

The prioritization of WMPS needs took place over the span of two (2) FMP committee meetings, one (1) Community input session/FMP review meeting with the School Board.

## Prioritization Process

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

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

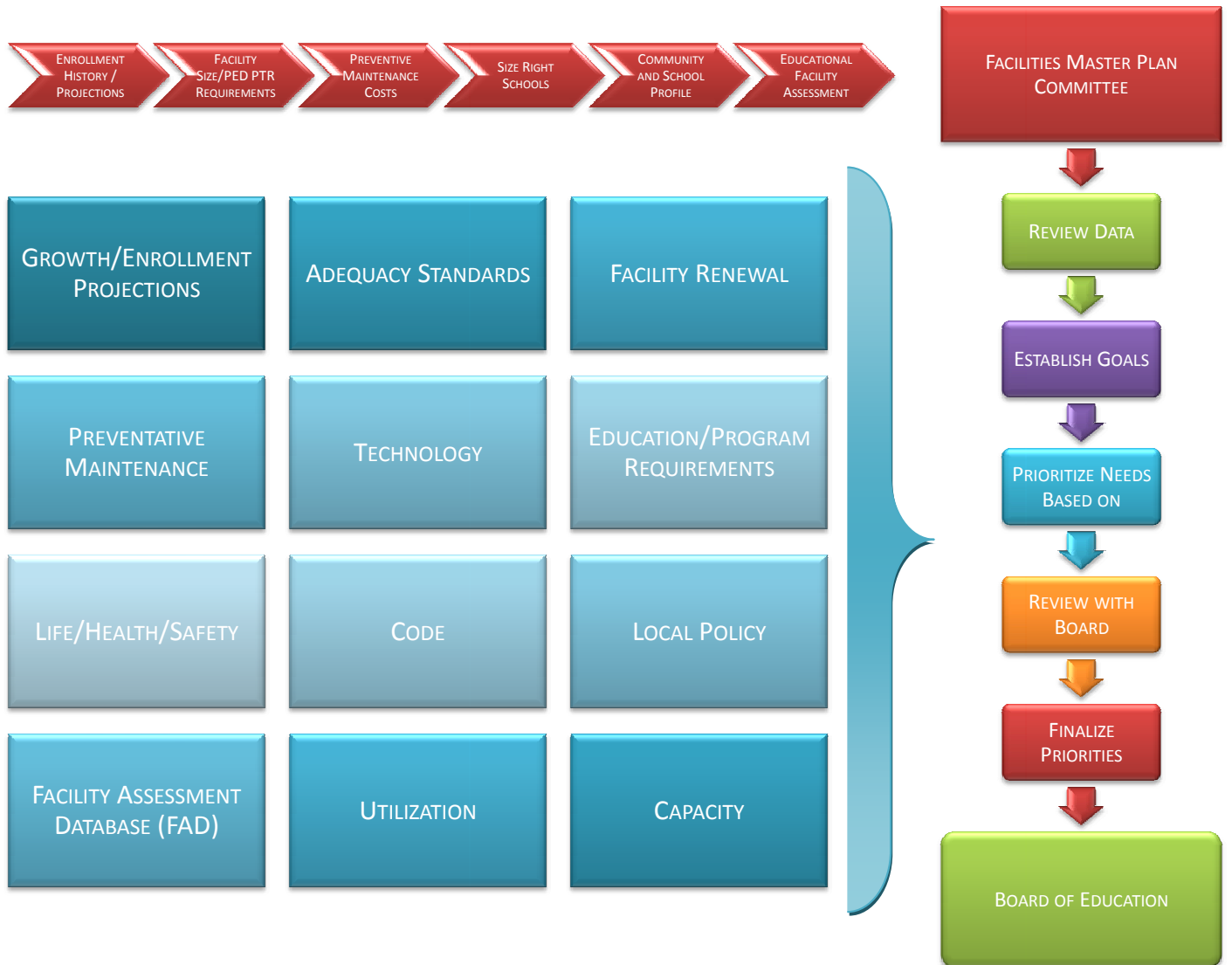
During the FMP process, the committee also reviewed the Facilities Assessment Database (FAD) information for the school. The FMP committee reviewed all the District needs and its capital project funding capabilities for the next five years. The committee determined that it was important to address needs from all categories. The most important criteria used by the committee during the prioritization process was partnering with PSCOC/PSFA by aligning future projects with the FAD. The issue of growth was a primary focus of discussion in the meetings. The concept of the State "Right Size Initiative" was discussed at length.

WMPS is planning to incorporate into their five year plan, an Educational Specification study to determine the needs for the District and how they could re-purpose spaces to reduce the number of under utilized square footage. The study should include renovations and upgrades to meet the Educational Program for the District that expands opportunities for career, technical, industrial trades, agricultural, business and health technology. The resulting smaller school footprint would serve the community and reduce maintenance costs.

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



# Prioritization Process



## Prioritization Process

### FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4 for the sign-in sheets and presentations of each FMP meeting.

**June 18, 2014** - The FMP Committee meeting was held to provide information on the FMP process and the reasons for developing a FMP. The Committee also reviewed District facility needs. The agenda for this meeting was:

- Why Develop a Facilities Master Plan?
- What is a Facilities Master Plan?
- Partnership
- Who is Involved in the Process?
- State Participation in Educational Facilities
- Roles and Responsibilities
- FMP Process:
  - Community
  - Advisory Committee
  - FMP Committee
  - School Board
  - FMP Schedule
  - District and School Information
  - Facilities Assessment Database Ranking
  - District General Obligation Bond History
  - District SB-9 History
  - District Issues/Needs
  - Establish District Priorities
  - Develop School Board Recommendations Packet

**August 14, 2014** - The FMP Committee met to review data, discuss and make decisions about the WMPS FMP. The agenda for this meeting was as follows:

- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Wagon Mound Public Schools FMP Goals and Objectives
  - Wagon Mound Public Schools Issues, concerns and Needs
- Decisions:
  - FMP District Priorities and Recommendations

**September 17, 2014** - The FMP Committee met to review data, discuss and make decision about he WMPS FMP.

The agenda for this meeting was as follows:

## Prioritization Process

- FMP Process
- Decisions:
  - FMP District Priorities and Recommendations
  - Future Planning

PSFA representatives were present to discuss with the committee future facility options. The District made decisions about reducing square footage of the facility and renovation of existing facilities. This is dependent on financial assistance from the State.

### **RECOMMENDATION OF DISTRICT NEEDS:**

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

### **FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS:**

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

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

The FMP committee reviewed the District's priorities along with the Facilities Assessment Database ranking in anticipation of partnering with PSCOC to assist in the funding of some capital projects. The FMP Committee was aware of the importance of partnering with PSCOC on capital projects. District facilities are in fair condition. Based on current ranking, it is likely that there may be an opportunity to partner with PSCOC over the next five years on these facilities.

The District has not determined the date of the next GOB election.

The District receives a very modest amount of SB-9 funds yearly. The limited amount of these funds are not sufficient to fund capital projects. The District is committed to utilizing its SB-9 funds to address maintenance and preventive

## Prioritization Process

maintenance needs as well as operating expenses as funds allow. The next SB-9 election will be held in 2016.

The District has received legislative appropriation through the State disbursement system in the amount of \$335,321. The District receives no Federal Impact Funds through the State disbursement system. The District does receive e-rate funds for telephone and internet access.

## Capital Plan

### FACILITIES ASSESSMENT DATABASE (FAD):

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

#### 2014-15 PSCOC RANKING OF WAGON MOUND PUBLIC SCHOOLS

|                 |      |        |
|-----------------|------|--------|
| FACILITY        | RANK | NMCI   |
| Combined School | 223  | 24.58% |

|  |     |
|--|-----|
| STATE PARTICIPATION IN APPROVED PROJECTS:    | 10% |
| DISTRICT PARTICIPATION IN APPROVED PROJECTS: | 90% |

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

### FMP DISTRICT PRIORITIES:

The following are the WMPS priorities charts for 2015-2020. The first chart shows the GOB Priorities and the one on the following page shows the SB-9 Priorities.

#### WAGON MOUND PUBLIC SCHOOLS 2015-20 FACILITIES MASTER PLAN GOB DISTRICT PRIORITIES

| DISTRICT PRIORITY | FACILITY NAME      | CATEGORY            | FACILITY NEEDS  | PROBABLE COST      |
|-------------------|--------------------|---------------------|---|--------------------|
| 1                 | Combination School | Facility Renewal    | Complete an Educational Specification process to determine <b>Size Right</b> school | \$65,000           |
| 2                 | Combination School | Facility Renewal    | Repurpose elementary school   | \$585,000          |
| 3                 | Combination School | Facility Renewal    | Renovate HS to accommodate ES & HS  | \$4,680,000        |
| 4                 | Combination School | Technology          | Update computer systems, equipment, software  | \$195,000          |
| 5                 | Combination School | Technology          | Increase bandwidth speed & capacity   | \$39,000           |
| 6                 | Site               | Educational Program | Install new playground equipment & Re-surface with rubber chips                     | \$533,000          |
| 7                 | High School        | Facility Renewal    | Replace flat roof   | \$24,778           |
| 8                 | Site               | Life/Health/Safety  | Replace delaminated & sidewalks   | \$14,625           |
| 9                 | Combination School | Life/Health/Safety  | Provide card key access to buildings  | \$78,000           |
| <b>TOTAL:</b>     |                    |                     |   | <b>\$5,564,403</b> |

# Capital Plan

## WAGON MOUND PUBLIC SCHOOLS

2015-20 FACILITIES MASTER PLAN

SB-9 DISTRICT PRIORITIES

| DISTRICT PRIORITY | FACILITY NAME      | CATEGORY            | FACILITY NEEDS  | PROBABLE COST   |
|-------------------|--------------------|---------------------|---|-----------------|
| 1                 | Combination School | Facility Renewal    | Repair or replace hot water controls                              | \$15,600        |
| 2                 | Site               | Facility Renewal    | Repair monument sign  | \$325           |
| 3                 | Site               | Facility Renewal    | Replace concrete patches with asphalt                             | \$1,820         |
| 4                 | Gym                | Code                | Install handrails at stairs to stage                              | \$546           |
| 5                 | Combination School | Facility Renewal    | Repair water damage to wall finish - mechanical and storage rooms | \$3,120         |
| 6                 | Site               | Facility Renewal    | Extend CMU wall north of school to the gate                       | \$1,300         |
| 7                 | Site               | Facility Renewal    | Re-stucco retaining wall between buildings                        | \$1,040         |
| 8                 | Cafeteria          | Facility Renewal    | Install folding table/bench/wall units                            | \$8,390         |
| 9                 | Combination School | Facility Renewal    | Repair or replace hot water controls                              | \$15,600        |
| 10                | High School        | Educational Program | Provide student & teacher lab stools                              | \$1,950         |
| 11                | Elementary School  | Facility Renewal    | Replace VCT in halls where cracked or broken                      | \$1,560         |
| 12                | Elementary School  | Facility Renewal    | Repair gyp board walls near heaters                               | \$520           |
| 13                | Combination School | Facility Renewal    | Replace mini-blinds in classrooms                                 | \$1,820         |
| 14                | High School        | Facility Renewal    | Replace light fixtures in art classroom                           | \$8,099         |
| 15                | Combination School | Code                | Install room numbers at all doors                                 | \$4,095         |
| 16                | Combination School | Code                | Replace electric water coolers to meet ADA                        | \$4,875         |
| <b>TOTAL:</b>     |                    |                     |   | <b>\$70,660</b> |

### WMPS FACILITIES MASTER PLAN, 2014:

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

The District has a possible opportunity to partner with the State in the next five years. The District has focused on addressing Right Sizing the facility, beginning with an Educational Specification. Re-purposing and renovating facilities will priorities for future implementation to reduce the facility square feet. The District will use the majority of its GOB funds for Life-Health-Safety issues, increase capacity of technology lines, increase/update wireless speed and install new infrastructure to support distance learning at its facilities. The District's campus security measures will also be updated with GOB funds to provide safe environments to its students, staff and visitors. Playground updates are also priorities.

The District will use the majority of its SB-9 funds to address preventive and regular maintenance issues.

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

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

**SECTION  
3.3**

# Capital Improvements Plan Priorities

**FUNDING SOURCES CHART**

| Project Priority | Project ID      | Category            | Project  | Plan Year | GO Bonds     | HB33 | SB9       | Other | Proposed State Share | Total Project Cost | Percent Total | State Funding Assistance Priority | District Share | State Share |
|------------------|-----------------|---------------------|--|-----------|--------------|------|-----------|-------|----------------------|--------------------|---------------|-----------------------------------|----------------|-------------|
| GOB 1            | Combined School | Facility Renewal    | Complete an Educational Specification process to determine Size Right school | 2017      | \$ -         |      |           |       | \$65,000             | \$65,000           | 1.04%         | Waiver                            | 90%            | 10%         |
| GOB 2            | Combined School | Facility Renewal    | Repurpose Elementary School  | 2019      | \$ 526,500   |      |           |       | \$ 58,500            | \$585,000          | 9.38%         |                                   | 90%            | 10%         |
| GOB 3            | Combined School | Facility Renewal    | Renovate HS to accommodate ES & HS   | 2020      | \$ 4,212,000 |      |           |       | \$ 468,000           | \$4,680,000        | 75.02%        |                                   | 90%            | 10%         |
| GOB 4            | Combined School | Technology          | Update computer systems, equipment, software                                 | 2018      | \$175,500    |      |           |       | \$ 19,500            | \$195,000          | 3.13%         |                                   | 90%            | 10%         |
| GOB 5            | Combined School | Technology          | Increase bandwidth speed & capacity  | 2015-16   | \$35,100     |      |           |       | \$ 3,900             | \$39,000           | 0.63%         |                                   | 90%            | 10%         |
| GOB 6            | Site            | Educational Program | Install new playground equipment & Re-surface with rubber chips              | 2018      | \$479,700    |      |           |       | \$ 53,300            | \$533,000          | 8.54%         |                                   | 90%            | 10%         |
| GOB 7            | High School     | Facility Renewal    | Replace flat roof  | 2019      | \$22,301     |      |           |       | \$ 2,477             | \$24,778           | 0.40%         |                                   | 90%            | 10%         |
| GOB 8            | Site            | Life/Health/Safety  | Replace delaminated & broken sidewalks                                       | 2019      | \$13,163     |      |           |       | \$ 1,462             | \$14,625           | 0.23%         |                                   | 90%            | 10%         |
| GOB 9            | Combined School | Life/Health/Safety  | Provide card key access to buildings   | 2020      | \$70,200     |      |           |       | \$ 7,800             | \$78,000           | 1.25%         |                                   | 90%            | 10%         |
| SB-9 1           | Combined School | Facility Renewal    | Repair or replace hot water controls   | 2016      |              |      | \$15,600  |       |                      | \$15,600           | 0.25%         |                                   | 100%           | 0%          |
| SB-9 2           | Site            | Facility Renewal    | Repair monument sign   | 2016      |              |      | \$325     |       |                      | \$325              | 0.01%         |                                   | 100%           | 0%          |
| SB-9 3           | Site            | Facility Renewal    | Replace concrete patches with asphalt  | 2017      |              |      | \$1,820   |       |                      | \$1,820            | 0.03%         |                                   | 100%           | 0%          |
| SB-9 4           | Gym             | Code                | Install handrails at stairs to stage   | 2015      |              |      | \$546     |       |                      | \$546              | 0.01%         |                                   | 100%           | 0%          |
| SB-9 5           | Combined School | Facility Renewal    | Repair water damage to wall finish - mech & sto                              | 2017      |              |      | \$3,120   |       |                      | \$3,120            | 0.05%         |                                   | 100%           | 0%          |
| SB-9 6           | Site            | Facility Renewal    | Extend CMU wall north of school to the gate                                  | 2016      |              |      | \$1,300   |       |                      | \$1,300            | 0.02%         |                                   | 100%           | 0%          |
| SB-9 7           | Site            | Facility Renewal    | Re-stucco retaining wall between buildings                                   | 2016      |              |      | \$1,040   |       |                      | \$1,040            | 0.02%         |                                   | 100%           | 0%          |
|                  |                 |                     |  |           | \$ 5,534,464 |      | \$ 23,751 |       | \$ 679,939           | \$ 6,238,154       | 100%          |                                   |                |             |

## Capital Improvements Plan Priorities

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