



Farmington Municipal Schools
**Five-Year Facilities
Master Plan** **2023-2028**



DRAFT January 2023



Architectural Research Consultants, Incorporated

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Albuquerque, New Mexico

Table of Contents

| | |
|--|------------|
| List of Exhibits | iv |
| Abbreviations & Definitions | vi |
| Planning During Covid-19 Restrictions..... | vii |
| I INTRODUCTION | 1-1 |
| 1A. District Facility Goals..... | 1-2 |
| 1B. Issues and Findings..... | 1-4 |
| 1C. Planning Process | 1-4 |
| 1D. Executive Summary of Capital, Systems, Security, and the Broadband and Technology Program | 1-6 |
| II EXISTING AND PROJECTED CONDITIONS | 2-1 |
| 2A. Educational Program/Structure | 2-1 |
| 2B. Site/Facilities Overview..... | 2-4 |
| 2C. Demographics and Enrollment..... | 2-17 |
| III CAPACITY AND UTILIZATION | 3-1 |
| 3A. Maximum/Functional Capacity Analysis | 3-1 |
| 3B. Utilization Analysis | 3-7 |
| 3C. Space Needs | 3-8 |
| IV CAPITAL IMPROVEMENT PROGRAM..... | 4-1 |
| 4A. Available Funding for Capital, Systems, Security, and Technology Needs | 4-1 |
| 4B. Prioritization Process | 4-5 |
| 4C. Planning Strategy and Implementation | 4-9 |
| 4D. Capital Plan Priorities..... | 4-11 |
| V TECHNICAL APPENDIX | 5-1 |
| 5A. Supporting Information | 5-1 |

List of Exhibits

| | | |
|--------------------|--|------|
| Exhibit 1: | FMP Process Diagram..... | 1-5 |
| Exhibit 2: | District Location in New Mexico..... | 2-2 |
| Exhibit 3: | District Boundaries..... | 2-3 |
| Exhibit 4: | District School Location | 2-4 |
| Exhibit 5: | Elementary School Transfer Matrix | 2-5 |
| Exhibit 6: | Middle School Transfer Matrix | 2-5 |
| Exhibit 7: | Elementary School Assignments | 2-6 |
| Exhibit 8: | Middle School Assignments..... | 2-7 |
| Exhibit 9: | High School Transfer Matrix..... | 2-8 |
| Exhibit 10: | High School Assignments | 2-9 |
| Exhibit 11: | District Facility Scores..... | 2-11 |
| Exhibit 12: | Assessment Scores for District Preschool and Elementary Schools..... | 2-12 |
| Exhibit 13: | Assessment Scores for District Middle Schools | 2-12 |
| Exhibit 14: | Assessment Scores for District High Schools..... | 2-13 |
| Exhibit 15: | Assessment Scores for District Support Facilities..... | 2-13 |
| Exhibit 16: | PSFA Awards and Rankings..... | 2-14 |
| Exhibit 17: | District Facilities Data and Inventory, 2022 | 2-15 |
| Exhibit 18: | School District Map | 2-17 |
| Exhibit 19: | San Juan County Community Indicators | 2-19 |
| Exhibit 20: | Historic Population Growth..... | 2-19 |
| Exhibit 21: | Farmington Economic Indicators Compared to State Average | 2-20 |
| Exhibit 22: | San Juan County Unemployment Rate..... | 2-21 |
| Exhibit 23: | San Juan County Employment Rate | 2-22 |
| Exhibit 24: | Population Growth | 2-23 |
| Exhibit 25: | Population Projections | 2-24 |
| Exhibit 26: | Birth Rates, 1990-2020..... | 2-25 |
| Exhibit 27: | Total Births for San Juan County and Farmington | 2-25 |
| Exhibit 28: | Population Change by Age | 2-26 |
| Exhibit 29: | FMS Enrollment and Population Growth..... | 2-28 |
| Exhibit 30: | San Juan County Births to Enrollment | 2-28 |
| Exhibit 31: | Birth and Elementary Enrollment..... | 2-29 |
| Exhibit 32: | Cohort Survival Plot..... | 2-29 |
| Exhibit 33: | Cohort Progression Chart | 2-30 |
| Exhibit 34: | Historic and Projected Total FMS Enrollment | 2-32 |
| Exhibit 35: | Historic and Projected FMS Enrollment, by Level | 2-33 |
| Exhibit 36: | Historic and Projected FMS Enrollment, K-5 | 2-33 |
| Exhibit 37: | Historic and Projected FMS Enrollment, 6-12 | 2-34 |

List of Exhibits, continued

| | |
|--|------|
| Exhibit 38: Central Enrollment..... | 2-34 |
| Exhibit 39: North Enrollment | 2-35 |
| Exhibit 40: East Enrollment | 2-35 |
| Exhibit 41: Total Elementary School Enrollment..... | 2-36 |
| Exhibit 42: Animas ES Enrollment | 2-36 |
| Exhibit 43: Apache ES Enrollment | 2-36 |
| Exhibit 44: Bluffview ES Enrollment | 2-37 |
| Exhibit 45: Country Club ES Enrollment..... | 2-37 |
| Exhibit 46: Esperanza ES Enrollment..... | 2-37 |
| Exhibit 47: Ladera del Norte ES Enrollment..... | 2-38 |
| Exhibit 48: McKinley ES Enrollment..... | 2-38 |
| Exhibit 49: Mesa Verde ES Enrollment..... | 2-39 |
| Exhibit 50: Northeast ES Enrollment..... | 2-39 |
| Exhibit 51: Heights MS Enrollment..... | 2-39 |
| Exhibit 52: Hermosa MS Enrollment..... | 2-29 |
| Exhibit 53: Mesa View MS Enrollment | 2-40 |
| Exhibit 54: Tibbetts MS Enrollment..... | 2-40 |
| Exhibit 55: Total Middle School Enrollment..... | 2-40 |
| Exhibit 56: Farmington HS Enrollment..... | 2-41 |
| Exhibit 57: Piedra Vista HS Enrollment | 2-41 |
| Exhibit 58: Total High School Enrollment..... | 2-41 |
| Exhibit 59: Capacity for Elementary Schools | 3-2 |
| Exhibit 60: Capacity for Elementary Schools (continued) | 3-3 |
| Exhibit 61: Capacity for Middle Schools | 3-3 |
| Exhibit 62: Capacity for High Schools..... | 3-4 |
| Exhibit 63: Total District Classroom Need..... | 3-5 |
| Exhibit 64: District Classroom Need with and without Portables | 3-6 |
| Exhibit 65: District Capacity and Utilization..... | 3-9 |
| Exhibit 66: Classroom Need for All District Schools | 3-10 |
| Exhibit 67: Classroom Need for District Elementary Schools..... | 3-11 |
| Exhibit 68: Classroom Need for District Elementary Schools (continued) | 3-11 |
| Exhibit 69: Classroom Need for District Middle Schools | 3-12 |
| Exhibit 70: Classroom Need for District High Schools | 3-12 |
| Exhibit 71: Capital Needs by Site | 4-3 |
| Exhibit 72: Capital Needs by Facility Type | 4-4 |
| Exhibit 73: Capital Needs by Category Circle | 4-6 |
| Exhibit 74: Capital Needs by Type 1 Code | 4-6 |

List of Exhibits, continued

| | |
|---|------|
| Exhibit 75: Capital Needs by Type 2 Code | 4-7 |
| Exhibit 76: Capital Needs by Priority | 4-7 |
| Exhibit 77: Major Projects, 2017-2022 | 4-8 |
| Exhibit 78: District Historic and Projected Enrollment by Level, 2000-2026 | 4-13 |

Abbreviations and Definitions

| | |
|-------------------------|---|
| ADA | Americans with Disabilities Act |
| a.k.a. | also known as |
| AO | articulation only |
| ARC | Architectural Research Consultants, Incorporated |
| CATE | Career and Technical Education |
| CIP | capital improvement project |
| CRRSA | Coronavirus Response and Relief Supplemental Appropriations Act, 2021 |
| DD | developmentally delayed or developmental disabilities |
| E-Rate | FCC's universal service program for schools and libraries, provides funding for technology improvements |
| ES | elementary school |
| ESSER II | second Elementary and Secondary School Emergency Relief Fund |
| FAD | PSFA's Facilities Assessment Database |
| FCC | Federal Communications Commission |
| FMAR | Facility Maintenance Assessment Report |
| FMP | facilities master plan |
| FMS | Farmington Municipal Schools |
| GO bond | general obligation bond |
| GSF | gross square feet |
| HB-33 | New Mexico House Bill 33 (the Public School Buildings Act) |
| HS | high school |
| HVAC | heating, ventilation, and air conditioning |
| IEP | individualized education programs |
| IT | information technology |
| LRE | least restrictive environment |
| MEM | membership, meaning student enrollment |
| MS | middle school |
| NMCI | New Mexico Condition Index |
| NMPED or PED | New Mexico Public Education Department |

Abbreviations and Definitions, continued

| | |
|---------|--|
| pre-K | prekindergarten |
| PM | preventive maintenance |
| PSCOC | New Mexico Public School Capital Outlay Council |
| PSFA | New Mexico Public School Facilities Authority |
| PTR | pupil/teacher ratio |
| SB-9 | New Mexico Senate Bill 9 (the Public School Capital Improvement Act) |
| SpEd | special education |
| UNM GPS | Univeristy of New Mexico Geospatial and Population Studies |

Planning During COVID-19 Restrictions

ARC worked successfully and safely with numerous clients—including APS, SFPS, and GISD—during the restrictions of the Covid-19 pandemic. We continue to employ the following practices as needed:



- *During field work, our evaluators practice social distancing and use masks, gloves, and disinfectant when accessing schools.*
- *Many on our staff work remotely all or part of the week, using ARC servers to access the firm's capital planning tools.*
- *Project managers use videoconferencing as needed to keep in touch with clients. In lieu of face-to-face meetings, we designed and employ web-based questionnaires and video- or teleconferencing for followups.*

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I INTRODUCTION

This section discusses the goals for the desired future state of the district’s educational programs and facilities. It also includes executive summaries regarding specific types of findings.

This document is a Facilities Master Plan (FMP) Update for Farmington Municipal Schools (FMS). 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 state Public School Capital Outlay Council (PSCOC) and Public School Facilities Authority (PSFA) require 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 and PSFA.

The FMP serves as a flexible tool to present issues to the community, the governing board, and district staff for input and revision on a periodic basis. Preparation of this FMP involved 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 renovations to meet various educational standards) and curriculum needs

- Renewal needs (replacement schools, renovations, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, renovations, 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 are we 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 FMP has five sections:

Section 1 – Introduction provides information about district goals, issues and findings, the master planning process, and executive summaries of capital, systems, security, and the broadband and technology program.

Section 2 – Existing and Projected Conditions provides information about the educational programs and structure, district facilities, demographics, and enrollment.

Section 3 – Capacity and Utilization provides an analysis of capacity and utilization at each school and identifies strategies to meet space needs.

Section 4 – Capital Improvement Plan provides information about capital needs, available funding, prioritization, capital strategies, and implementation.

Section 5 – Technical Appendix provides supporting information.

1A. District Facility Goals

➤ District Vision

Rising to Excellence in Every Pursuit.

➤ District Mission

To build a school district that forms skilled and gifted students. Farmington Municipal Schools follow a District Strategic Plan that values culture, community, best teaching practices, collaboration, and equity as viewed through the goals/pillars of success. The district goal that pertains to facilities is as follows:

District Goal 1: FMS will provide a safe, disciplined, and positive educational environment that facilitates a culture of success.

Strategic Priority 1B—Safe, Inviting and Orderly Schools: The faculty, staff, students, parents, and community perceive the district environment as safe, supportive, and orderly.

➤ Long-Term Facilities Development Goals / Priority Objectives

The Farmington Municipal Schools District Board of Education, along with input from community members and staff, would like to develop an indoor practice field. An indoor field

would help to avoid conflicts with city facilities and programs, as well as give a space for practice during significant weather events.

The district plans on replacing the following schools over the next 20 years:

- Apache Elementary School (ES)
- Bluffview ES
- Country Club ES
- Heights Middle School* (MS)
- Ladera del Norte ES
- McCormick ES
- Mesa Verde ES*
- Preschool Academy*

*The PSCOC approved a Phase I award for planning and design. Award letters can be found in the Technical Appendix.

The district acquired new administrative, maintenance, and transportation facilities since the last FMP. The district will continue to refurbish and renovate these facilities as needed, to better serve the needs of the district.

The district would like to build more tennis courts, softball and soccer fields, and possibly an aquatic center.

► School Board Policies Regarding Facilities

5.9.1 The superintendent of schools or designee is responsible for maintaining clean, safe, and attractive school facilities and grounds. The superintendent shall keep the board of education advised of short-range and long-range needs toward this goal and shall advise the board as to appropriate sources and balances of funding from operational funds, bond issues, capital improvement funds, and any other applicable state or federal funds. It is a state mandate that the district maintain an approved preventive maintenance plan.

5.9.2 A program to provide effective security for all school property, including vandalism protection, is to be developed and periodically reviewed.

5.9.3 It shall be the responsibility of the superintendent or designee to ensure that the safety of students and employees is a primary consideration in the development and maintenance of school buildings, school grounds, and other facilities of the district, and in the planning and implementation of all school programs and activities. To this end, all employees, students, and patrons are encouraged to be safety conscious and to make recommendations to the administration for the enhancement of safety.

5.9.4 Farmington Municipal Schools is committed to efficient use of natural resources. All employees, students, and school volunteers are expected to actively contribute to energy savings and efficiency. The superintendent or designee is responsible for establishing energy conservation regulations/procedures.



5.11.1 School buildings and grounds may be made available for educational, cultural, civic, recreational, governmental, and general political activities which are sponsored by responsible, recognized organizations, agencies or institutions, provided that the activity does not interfere with the programs and best interests of the district. The building principal is authorized to make all approvals for community use of buildings and grounds under the directions contained in this policy. The board reserves the right to hear appeals on any decision recommended by the Superintendent.

5.23 The board embraces energy conservation and believes it to be our responsibility to ensure that every reasonable effort is made to conserve energy and natural resources while exercising sound financial management.

We recognize the importance of adopting an energy conservation policy to govern this program. We also affirm the implementation of this policy will be the joint responsibility of the board, administration, faculty, staff, students, support personnel, and Cenergistic. Success is based on cooperation amid all groups.

1B. Issues and Findings

- ✔ While all the schools have the capacity for additional students, several schools have a disproportional number of students when compared to other schools in the district. The district will look at the possibility of re-districting in order to level out the student assignments and create a clearer feeder school system from the elementary schools into the middle schools. In addition, bus routes could be made more efficient with less time on the buses for students coming from rural areas. Some buses drive through closer school assignment areas in order to attend the assigned schools.
- ✔ The district recently purchased new administrative, maintenance, and transportation facilities. The former facilities have been sold or are for sale. Overall, the district's square footage has been reduced.
- ✔ The new FMS Operations Center plans include building a new warehouse for secure record storage and the district's storage needs. Portables now used for storage will be sold after the new warehouse is built and put into service.
- ✔ The district plans on utilizing all of the Career and Technical Education (CATE) building for vocational training and for CATE to become its own school with students assigned to it for their core classes and vocational training.
- ✔ A new district central kitchen will be built at the FMS Operations Center. The central kitchen at CATE will be repurposed into a culinary arts center as part of the CATE vocational school.
- ✔ General maintenance remains underfunded. As the schools age, the finishes, roofs, HVAC (heating, ventilation, and air conditioning) systems, electrical, and plumbing infrastructures need greater upkeep and eventually replacement. The district needs to budget additional operational funding and personnel for increased maintenance and janitorial care.
- ✔ Three schools are slated for replacement in this FMP cycle: Preschool Academy, Mesa Verde ES, and Heights MS.

1C. Planning Process

1 The Process Used to Create This FMP

The district conducted a comprehensive assessment of its facilities' conditions. The assessment considered the district's ability to meet state and district facility standards, as well as their ability to accommodate existing enrollments, projected enrollments, and programmatic needs. The district's administrative staff managed the process. Architectural

Research Consultants, Incorporated (ARC), of Albuquerque, New Mexico, conducted the facility evaluations and analyses.

Exhibit 1 illustrates the overall process.

2 Community Participation

The district held four steering committee meetings, and a community forum in conjunction with a school board workshop.

3 The Role of the Steering Committee

The superintendent appointed members of the FMP steering committee to consider and recommend capital needs. The committee guided the administration and board in setting priorities for capital improvements. The board and superintendent made the final decisions.

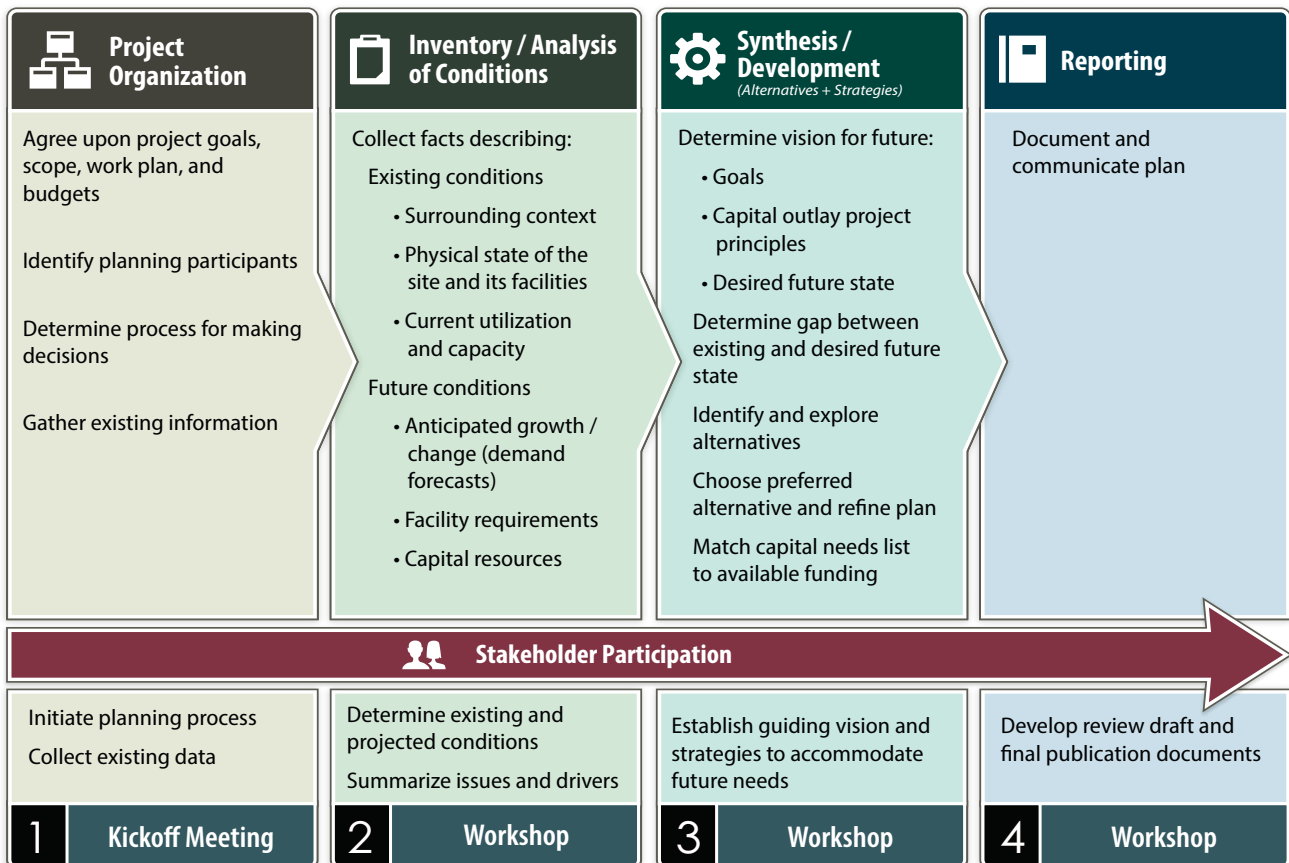
The FMP committee included

- Cody Diehl, Superintendent
- Ted Lasiewicz, Chief of Operations
- Lisa Eaker, Operations Administrative Assistant
- Nicole Lambson, Executive Director of Curriculum and Instruction
- Pam Schritter, Principal, Mesa Verde Elementary School

- Andrea Stradling, Board Member
- Isaac Gamboa, Athletic Director
- Chris Jones, Principal, Heights Middle School
- Bobbi Newland, Chief Financial Officer
- Billy Huish, Transportation Supervisor
- Steve Vollmert, Plant Operations Supervisor
- Charles Van Der Beouk, Assistant Supervisor, Plan Operations
- Charles Van Der Beeck, Assistant Maintenance Supervisor
- Kelli Strandling, General Manager Food Services
- Alex Garrubba, PSFA Regional Representative

Exhibit 1: FMP Process Diagram

Facilities Master Planning Process



1D. Executive Summaries

1 Priority Projects

▶ Capital Plan

The district plans to fund projects identified as Priority 1 and Priority 2, and as many of Priority 3 as possible. Priority projects the district is targeting include, but are not limited to:

- Facility renewal
- ADA compliance
- Programmatic upgrades

With PSCOC waivers for district funding, three schools are slated for replacement: Preschool Academy, Mesa Verde ES, and Heights MS.

▶ Systems

The district is eligible for systems-based state funding for one of its schools.

▶ Security

Major security projects are funded through the general obligation (GO) bond process.

The district upgraded security software, improved access control, secured foyers, and improved fencing.

Radio and camera coverage are being expanded.

▶ Technology

Although the district has not formalized a technology plan, equipment is replaced every four to five years. Fiber connects all the district sites. The district purchased hot spots for the rural areas, and students rely on cell towers in these communities. The district is working with the state to get broadband into rural areas.

The district partners with the City of Farmington and San Juan College to use their infrastructure where feasible.

Future goals include incorporating virtual reality and more interactive technology into the middle and high schools. This could include the need for interactive rooms.



2 Estimated Costs for Priorities

The estimated total capital improvement budget is \$304,650,845. Priority 1 and Priority 2 projects are estimated at \$154,272,638 and include the school replacement projects.

3 Potential Funding Sources

The district uses SB-9, HB-33, and bonds to fund capital projects. The last bond election was held in 2021, and the district is bonded at 72.78% capacity. The next bond election is scheduled to be in November of 2025 for \$8 million. SB-9 and HB-33 elections are tentatively scheduled for November of 2023. Annual capital funding from local sources, including approved bonds, amounts to approximately \$7 million per year.



II EXISTING & PROJECTED CONDITIONS

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

2A. Educational Program/Structure

Farmington Municipal Schools covers an area of 807 square miles. Of New Mexico's 89 school districts, FMS is 55th in land area and the seventh largest in student population. The district enrolled 11,066 students during the 2022–23 academic year, including preschool and detention students.

1 School District Composition

The district maintains 27 sites and more than 1.8 million gross square feet (GSF) of facilities. District facilities are located within the city limits of Farmington.

School configurations include

- Preschools: one school, prekindergarten (pre-K), two locations
- Elementary Schools: 10 schools, grades K through 5
- Middle Schools: four schools, grades 6 through 8
- High Schools: four schools, grades 9 through 12
- Charter Schools: none

- Administrative/Support facilities: eight, (three for sale)

San Juan College High School accepts 90 students into their freshman class. San Juan College High School chooses students via an application and lottery process. No transfers are accepted. The first two years of school accelerate the high school core classes. In the last two years, students take college courses to also complete an associate degree. No sports are supported.

2 Anticipated or Expected Changes During the Planning Cycle

FMS plans on replacing Farmington Preschool Academy East with a larger building in order to consolidate with Preschool Academy West into a single, centralized facility.

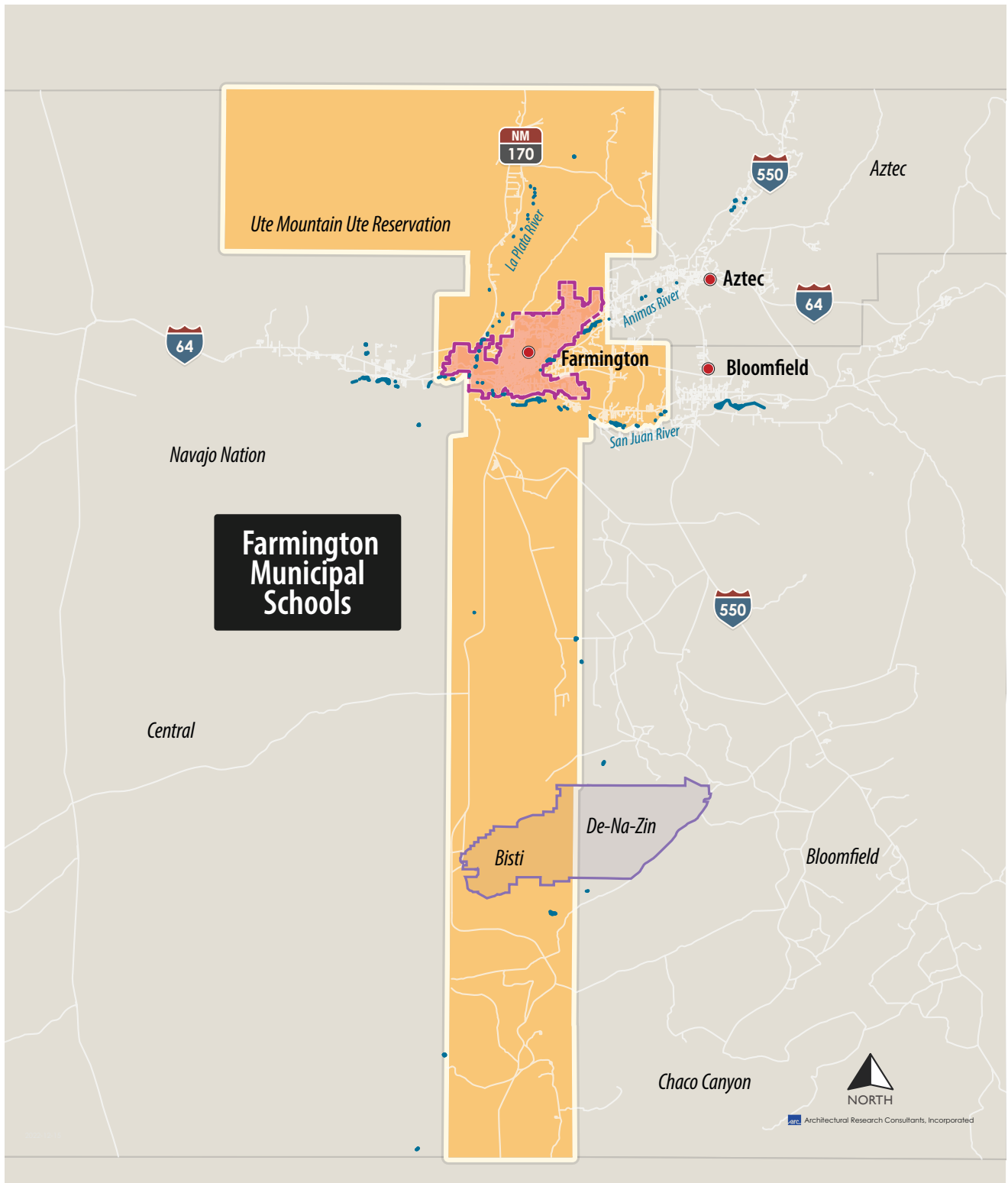
CATE will become the vocational school for the district.

Mesa Verde ES and Heights MS will be replaced.

Exhibit 2: District Location in New Mexico



Exhibit 3: District Boundaries



Three support facility sites will be sold, which will further reduce the district’s acreage and maintained building square footage.

► Shared and Joint-Use Facilities

District facilities are available for community use. The school board established policies related to

community use. Most community use of facilities is for various functions both on a regular basis and on special occasions. The district maintains a balance between providing a service for the community, while being responsible stewards of public resources.

2B. Site/Facilities Overview

Farmington is the largest city in San Juan County—the fifth most populated county in New Mexico. Four public school districts reside within the county, as well as seven small private schools. San Juan College serves the area as a public two-year college.

Farmington is located on the Colorado Plateau, at the junction of the San Juan River, the Animas River, and La Plata River. The city serves as the commercial hub for most of northwestern New Mexico and the Four Corners region of four states.

1 School Boundaries and Attendance Zones

FMS schools do not have a true feeder system from the elementary schools to the middle schools. Noncontiguous boundaries create pockets of students that transverse through closer schools to get to their assigned school.

The majority of students attend their assigned school.

Exhibit 4: District School Locations

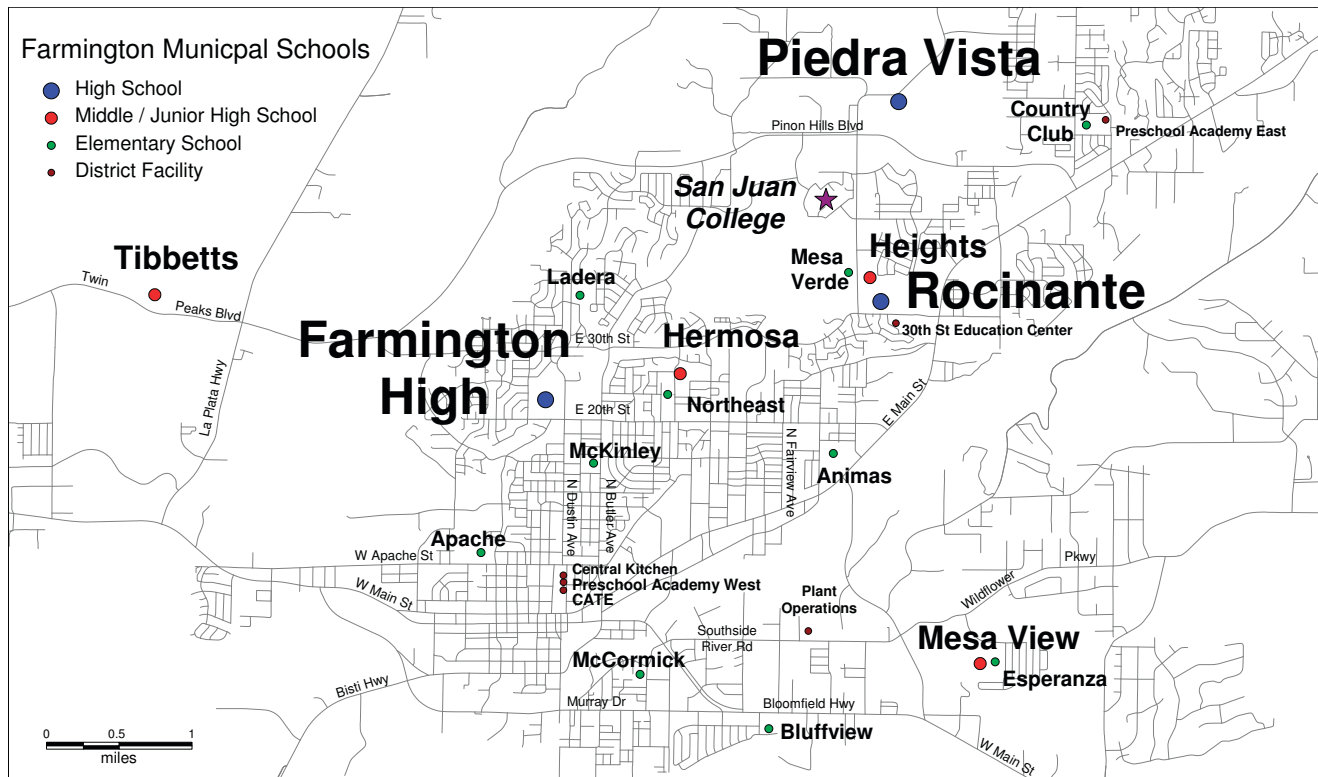


Exhibit 5: Elementary School Transfer Matrix

| 10/26/2022 Grades PreK-5 | | PreK East | PreK West | Animas Elementary | Apache Elementary | Bluffview Elementary | Country Club Elementary | Esperanza Elementary | Ladera Elementary | McCormick Elementary | McKinley Elementary | Mesa Verde Elementary | Northeast Elementary | Private Schools | Living in area | Transfers Out | % retained from area |
|--|--|---|-----------|-------------------|-------------------|----------------------|-------------------------|----------------------|-------------------|----------------------|---------------------|-----------------------|----------------------|-----------------|----------------|---------------|----------------------|
| | | Reading across, figures show number of students living in assignment area | | | | | | | | | | | | | | | |
| Animas | Reading down, figures show number of students attending school | 8 | 12 | 296 | 8 | 1 | 3 | 1 | 6 | 3 | 2 | 2 | 5 | | 327 | 31 | 91% |
| Apache | | 2 | 14 | 11 | 392 | 2 | | | 9 | 6 | 15 | | 10 | | 445 | 53 | 88% |
| Bluffview | | 8 | 10 | 3 | 2 | 326 | 1 | 8 | 2 | 7 | 9 | 2 | 6 | 1 | 367 | 41 | 89% |
| Country Club | | 7 | 14 | 2 | 1 | 3 | 476 | 2 | 6 | 2 | 2 | 4 | 1 | | 499 | 23 | 95% |
| Esperanza | | 6 | 11 | 2 | 2 | 5 | 1 | 460 | 6 | 9 | 5 | 2 | 2 | | 494 | 34 | 93% |
| Ladera | | 12 | 14 | 4 | 1 | | 7 | 1 | 473 | 3 | 12 | 7 | 5 | | 513 | 40 | 92% |
| McCormick | | 3 | 19 | 8 | 13 | 11 | 5 | 11 | 9 | 372 | 11 | | 14 | | 454 | 82 | 82% |
| McKinley | | 9 | 22 | 8 | 11 | 1 | 4 | 2 | 13 | | 397 | 5 | 6 | 1 | 448 | 51 | 89% |
| Mesa Verde | | 10 | 11 | 4 | 4 | 6 | 5 | 1 | 5 | 2 | 4 | 397 | 6 | | 434 | 37 | 91% |
| Northeast | | 4 | 23 | 6 | 11 | 1 | 1 | 1 | 3 | 3 | 14 | 10 | 445 | 1 | 496 | 51 | 90% |
| Outside | | 3 | 4 | 17 | 6 | 15 | 22 | 18 | 7 | 11 | 5 | 8 | 22 | | 131 | | |
| Enrollment | | | 72 | 154 | 361 | 451 | 371 | 525 | 505 | 539 | 418 | 476 | 437 | 522 | 3 | 4834 | 443 |
| Transfers In | | | | 65 | 59 | 45 | 49 | 45 | 66 | 46 | 79 | 40 | 77 | | | | |
| % of students attending school from area | | | | 82% | 87% | 88% | 91% | 91% | 88% | 89% | 83% | 91% | 85% | | | | |

Exhibit 6: Middle School Transfer Matrix

| 10/26/2022 Grades 6-8 | | Heights Middle School | Hermosa Middle School | Mesa View Middle School | Tibbetts Middle School | Juvenile Service Center | Private Schools | Living in area | Transfers Out | % retained from area | |
|--|--|---|-----------------------|-------------------------|------------------------|-------------------------|-----------------|----------------|---------------|----------------------|-----|
| | | Reading across, figures show number of students living in assignment area | | | | | | | | | |
| Heights | Reading down, figures show number of students attending school | 631 | 23 | 2 | 13 | | | 669 | 38 | 94% | |
| Hermosa | | 20 | 506 | 4 | 27 | | | 557 | 51 | 91% | |
| Mesa View | | 26 | 17 | 468 | 4 | | | 515 | 47 | 91% | |
| Tibbetts | | 17 | 45 | 8 | 633 | 1 | 1 | 705 | 72 | 90% | |
| Outside | | 28 | 26 | 9 | 11 | 2 | | 76 | | | |
| Enrollment | | | 722 | 617 | 491 | 688 | 3 | 1 | 2522 | 208 | 92% |
| Transfers In | | | 91 | 111 | 23 | 55 | | | | | |
| % of students attending school from area | | 87% | 82% | 95% | 92% | | | | | | |

Exhibit 7: Elementary School Assignments

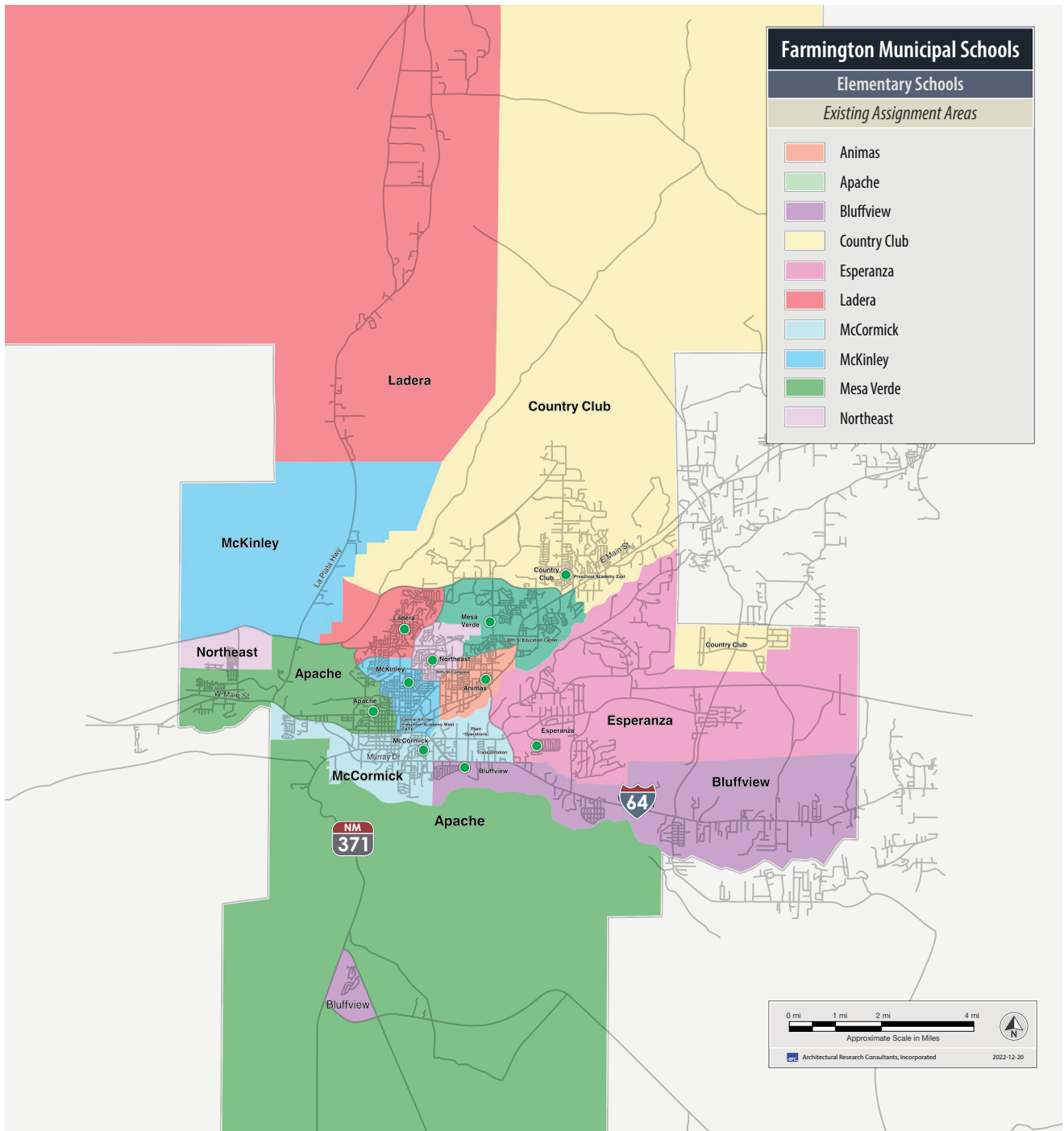


Exhibit 8: Middle School Assignments

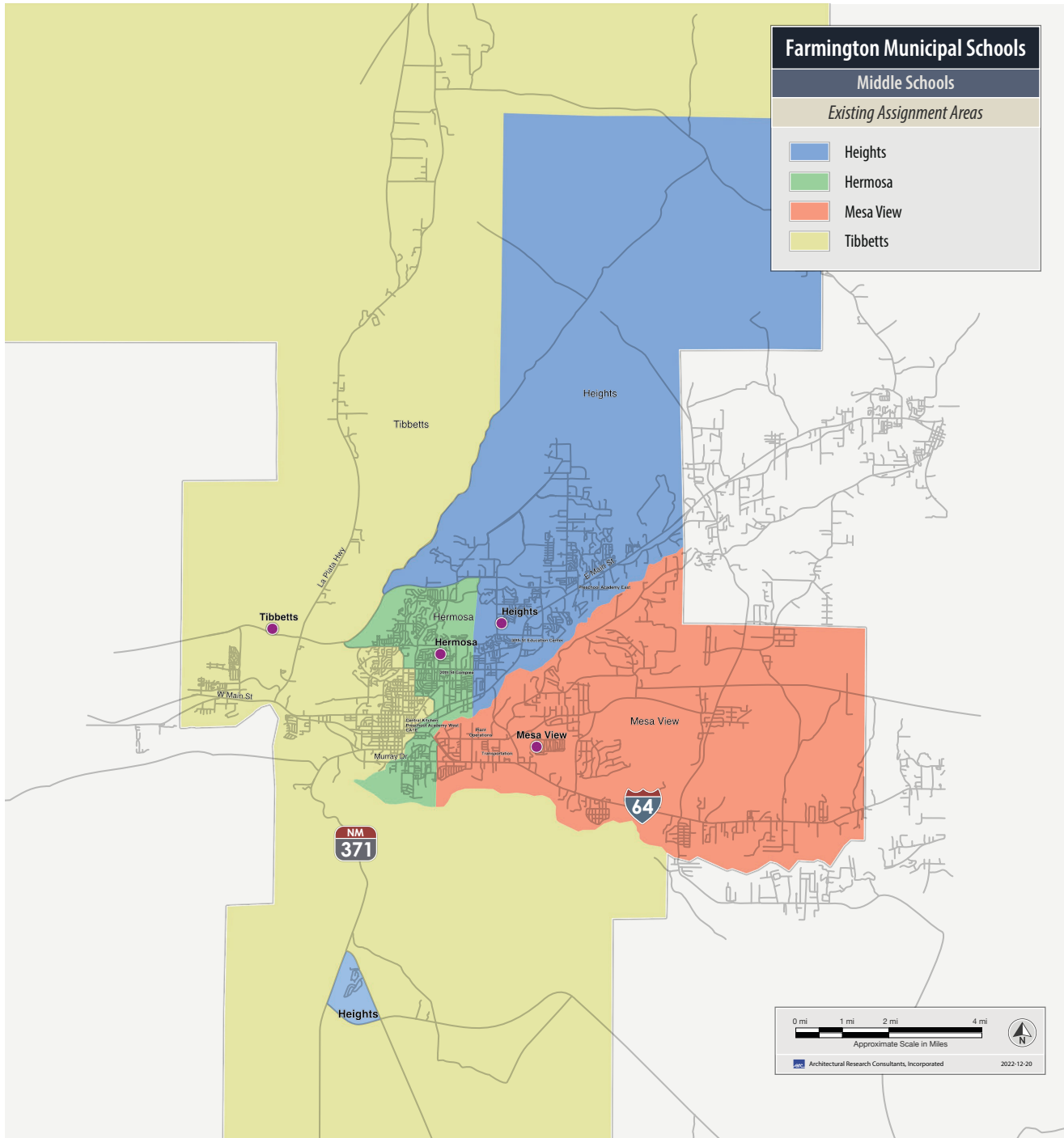


Exhibit 9: High School Transfer Matrix

| 10/26/2022 Grades 9-12 | | Farmington High School | Piedra Vista High School | Rocinante High School | San Juan College High School | Juvenile Service Center | Living in area | Transfers Out | % retained from area |
|---|--|------------------------|--------------------------|-----------------------|------------------------------|-------------------------|----------------|---------------|----------------------|
| Reading across, figures show number of students | | | | | | | | | |
| Farmington | Reading down, figures show number of students attending school | 1707 | 64 | 65 | 103 | 2 | 1941 | 234 | 88% |
| Piedra Vista | | 70 | 1450 | 92 | 104 | 2 | 1718 | 268 | 84% |
| Outside | | 61 | 54 | 17 | 76 | 12 | 220 | | |
| Enrollment | | 1838 | 1568 | 174 | 283 | 16 | 3879 | 502 | 87% |
| Transfers In | | 131 | 118 | | | | | | |
| % of students attending school from area | | 93% | 92% | | | | | | |

Facility Inventory

The planning team evaluated the district sites and facilities with rigorous detail, in April of 2023. ARC evaluators scored the sites and 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 11* illustrates the overall scores of all facilities. *Exhibit 12* summarizes the results of the evaluation with the total percentage score for the preschool and the elementary schools. *Exhibit 13* summarizes the scores for the middle schools. *Exhibit 14* summarizes scores for the high schools, while *Exhibit 15* summarizes scores for district support buildings.

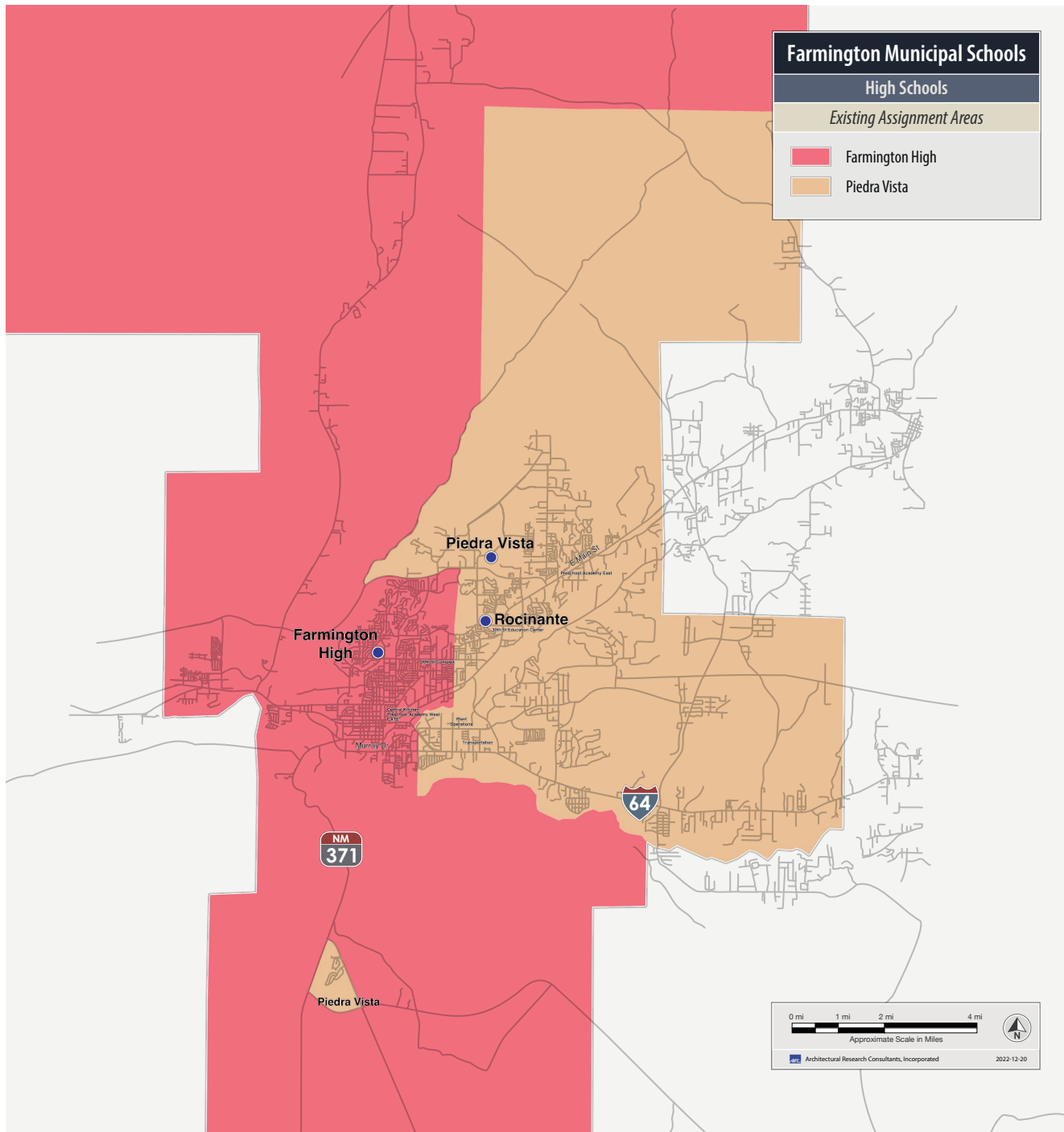
All of the district’s school facilities scored in the “Excellent” and “Satisfactory” range, except for Mesa Verde ES and Heights MS. Both

schools scored in the “Borderline” category and are scheduled for replacement.

Facilities scoring in the “Satisfactory” range can require capital investments to bring them up to standard or to address cyclical renewal of systems. Facilities in the “Borderline” category need major renovation or replacement.

The State of New Mexico ranks each school facility with respect to all other facilities in the state and assigns a condition index value. The New Mexico Condition Index (NMCI) value is a composite derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. The rankings start at #1, assigned to the school having the greatest need of all schools in the state. The rankings proceed to the highest-numbered ranking, which indicates the schools in the best condition. *Exhibit 16* illustrates the PSFA rankings from its current 2022-2023 Preliminary Rank Report and the NMCI values for the district’s school facilities.

Exhibit 10: High School Assignments



According to these rankings, one school is eligible for a systems award. Note that the PSFA does not rank early childhood education, administrative, or support facilities. The PSCOC does not fund capital needs for administration and support facilities.

Several FMS schools have PSCOC awards, and only Ladera del Norte ES is in the top 350 rankings and is eligible for a systems award, which qualifies it for assistance with systems

upgrades such as roof and HVAC cyclical replacement.

The average age of the district's facilities is 41 years, and the facilities range in age from 7 years old (Northeast ES) to 69 years old (McCormick ES).



Exhibit 11: District Facility Scores

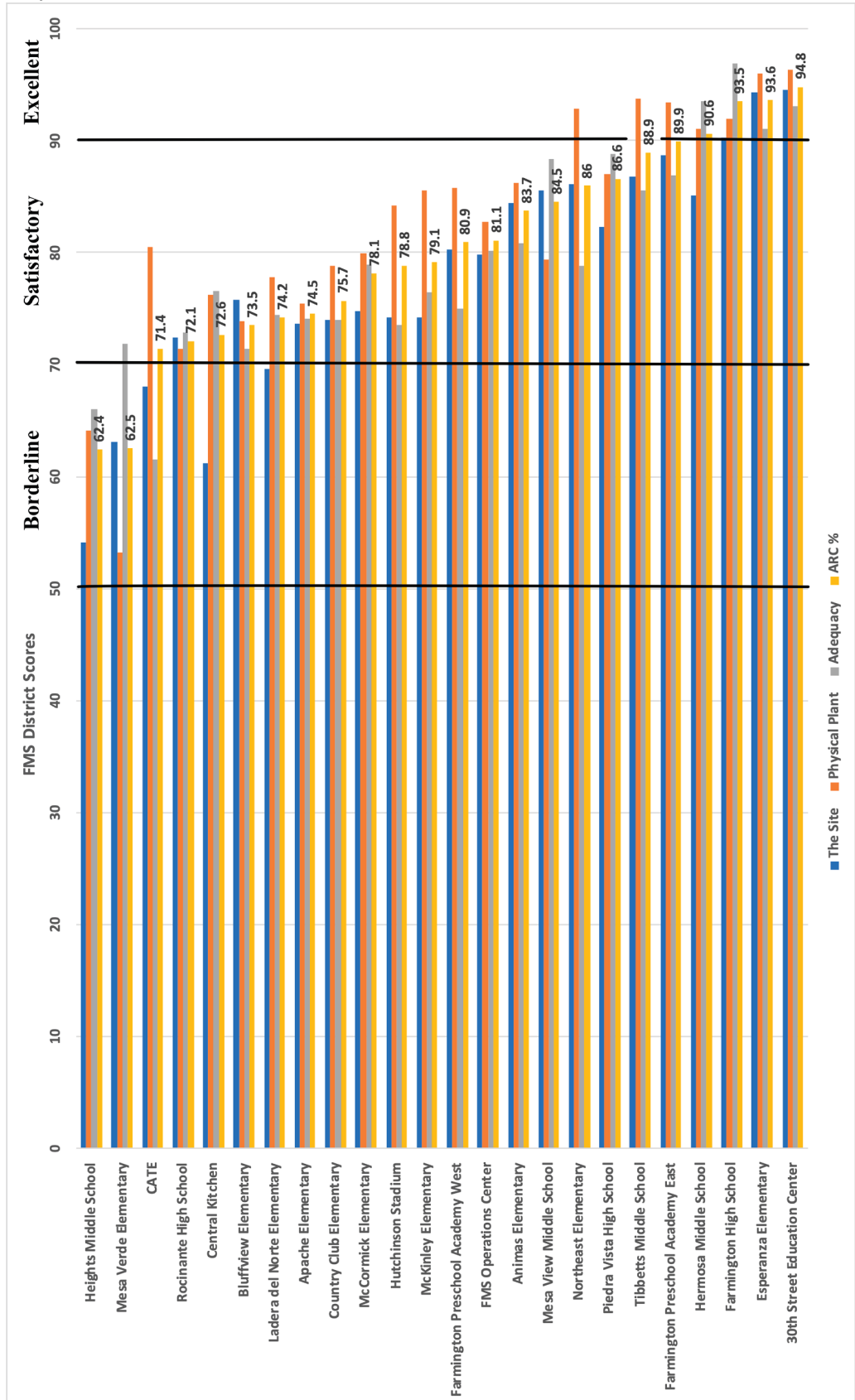


Exhibit 12: Assessment Scores for District Preschool and Elementary Schools

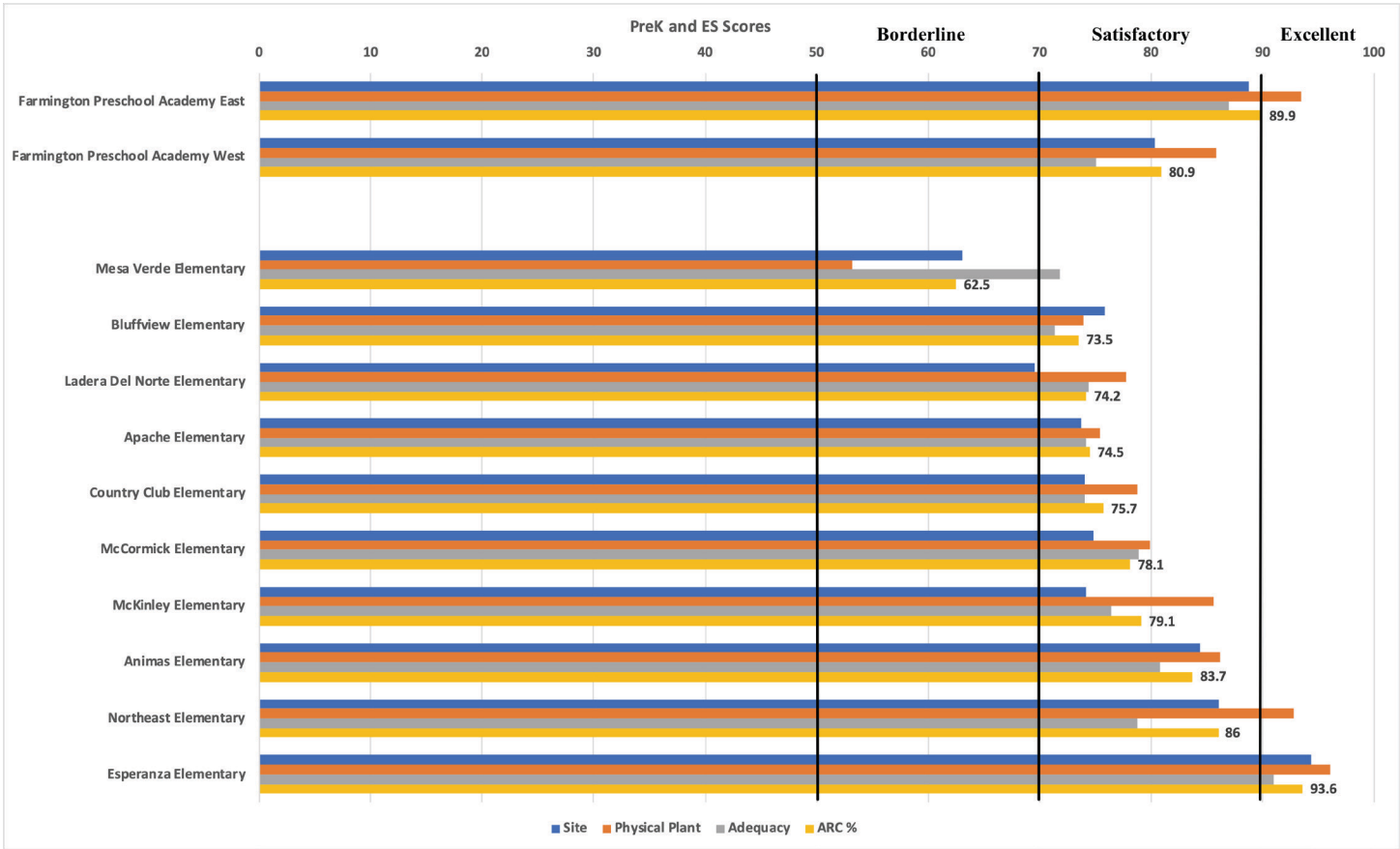


Exhibit 13: Assessment Scores for District Middle Schools

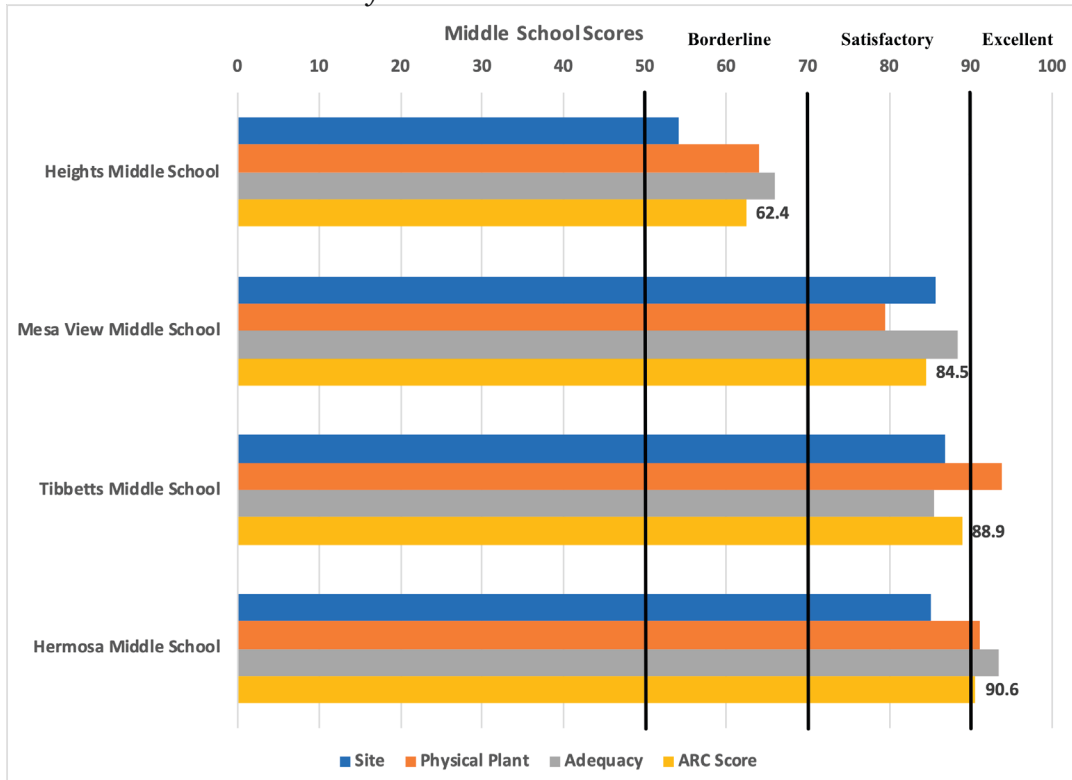


Exhibit 14: Assessment Scores for District High Schools

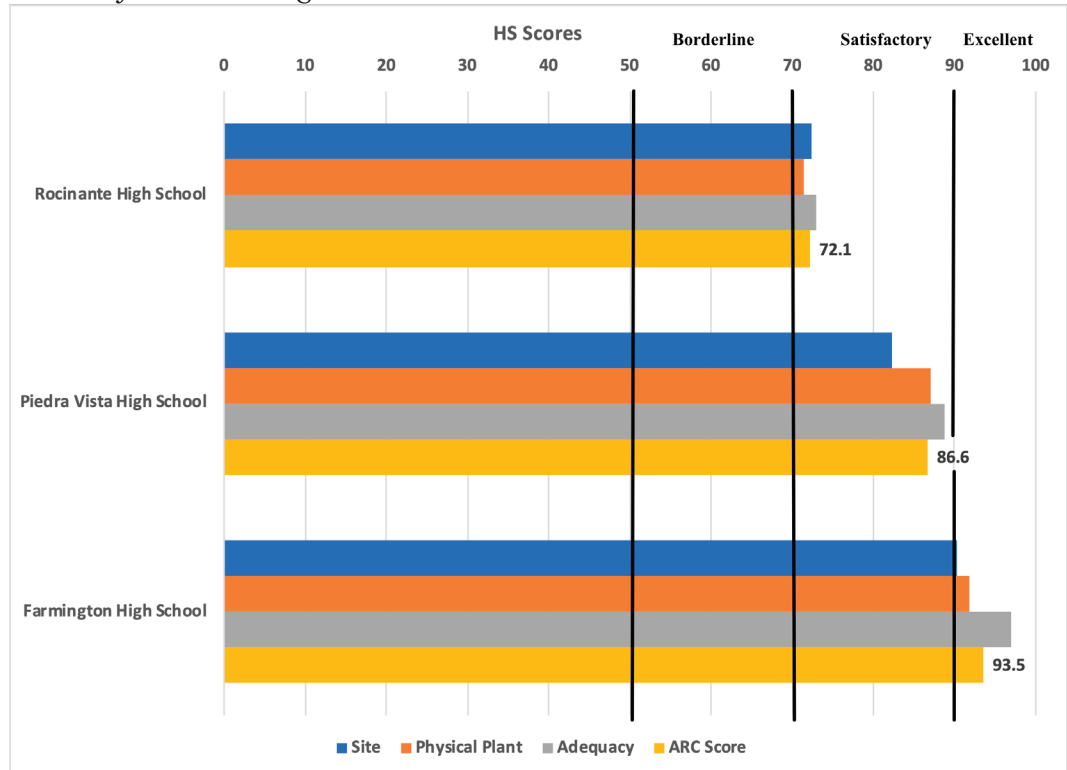


Exhibit 15: Assessment Scores for District Support Facilities

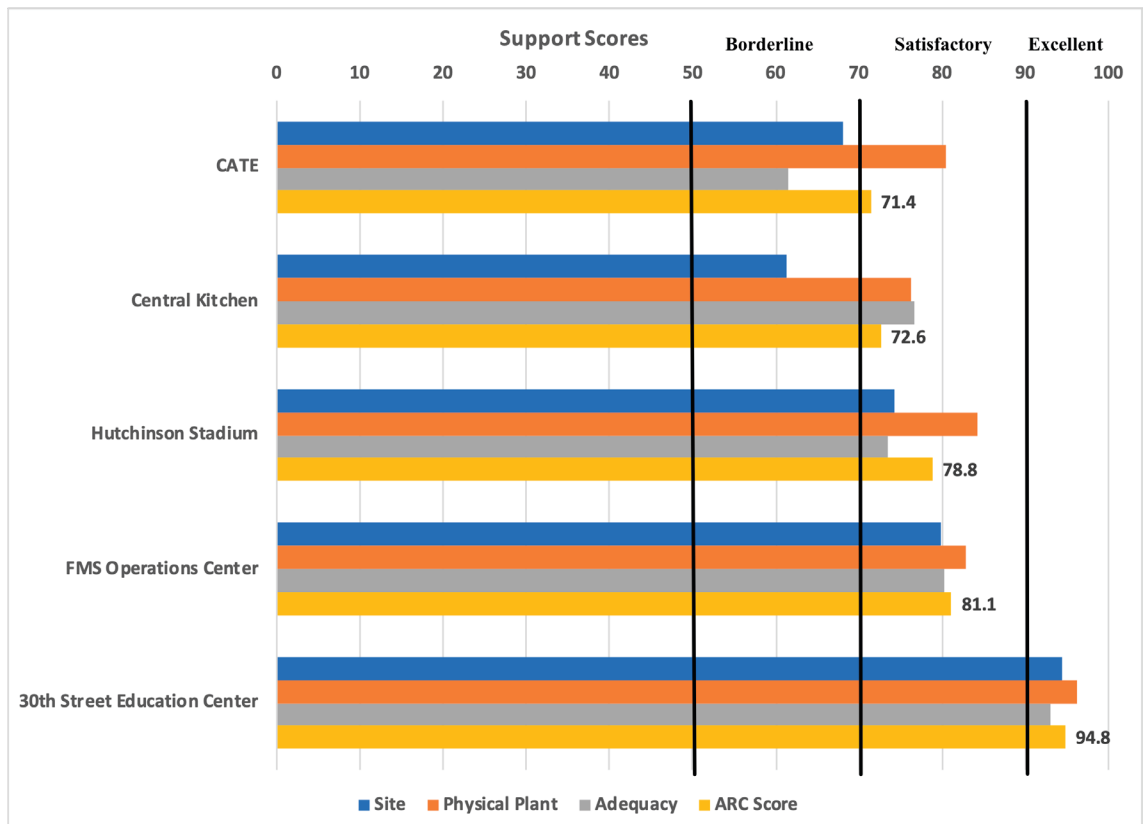


Exhibit 16: PSFA Awards and Rankings

| Ranking Tier | Facility | Ranking 2022/2023 | wNMCI 2022 | wNMCI 2016 |
|------------------|------------------------------|-------------------|------------|------------|
| Projects Awarded | Mesa View Middle School | 21-22-211 | 29.94% | 17.18% |
| | Bluffview Elementary | 21-22-213 | 29.94% | 26.82% |
| | Apache Elementary | 21-22-243 | 29.93% | 32.54% |
| | Esperanza Elementary | 21-22-268 | 26.78% | 16.77% |
| | Piedra Vista High School | 21-22-298 | 25.89% | 11.98% |
| | McCormick Elementary | 21-22-299 | 25.18% | 26.66% |
| | Mesa Verde Elementary | 22-23-59 | 40.95% | 30.55% |
| | Heights Middle School | 22-23-65 | 39.86% | 14.35% |
| | Top 150 | NONE | | |
| 151-350 | Ladera del Norte Elementary | 198 | 29.31% | 19.25% |
| 351+ | Animas Elementary | 358 | 21.20% | 21.18% |
| | Rocinante High School | 369 | 20.62% | 14.07% |
| | McKinley Elementary | 386 | 19.74% | 11.33% |
| | San Juan College High School | 391 | 19.60% | Not Ranked |
| | Country Club Elementary | 499 | 13.92% | 23.32% |
| | Tibbetts Middle School | 532 | 11.74% | 3.74% |
| | Hermosa Middle School | 547 | 10.98% | 6.19% |
| | Farmington High School | 587 | 8.11% | 40.66% |
| | Northeast Elementary | 605 | 6.14% | 3.05% |



Exhibit 17: District Facilities Data and Inventory, 2022

Farmington Municipal Schools
Facilities Data and Inventory - 2023

Updated 12/16/22

| Category | Facility | ID | Address | ZIP | Phone | wNMC/2022/23 | State Ranking | Original Build Date | Age | Building Additions | 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 2022/23 | 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 | Pre-K | Farmington Preschool Academy East [1][6] | 055 | 5840 Fortuna Dr. | 87402 | 505-599-8625 | NR | NR | 1991 | 31 | 2010 | | | 13,734 | 0 | 13,734 | 0.0% | 1 | 0 | PreK | 51 | 13.0 | 0 | 0 | 0 | 13 | 0.0% | 1.96 | 538.59 |
| 2 | 2 | Farmington Preschool Academy West [2][6] | 056 | 301 N. Court Ave. | 87401 | 505-599-8744 | NR | NR | 1997 | 25 | | | | 14,473 | 0 | 14,473 | 0.0% | 1 | 0 | PreK | 15 | 7.0 | 0 | 0 | 0 | 7 | 0.0% | 1.07 | 1929.73 |
| PreK Sub-total | | | | | | | | | | | - | 28,207 | - | 28,207 | 0.00% | 2 | 0 | | 66 | 20.0 | - | 0 | 0 | 20 | 0.00% | 3.30 | 178.88 | | |
| 3 | Elementary Schools | Animas ES | 015 | 1612 North Hutton Ave | 87402 | 505-599-8601 | 21.20% | 358 | 1963 | 59 | '79, '80, '83, '87, '05 '12 | 9.70 | 54,352 | 2,688 | 57,040 | 4.7% | 1 | 3 | K-5 | 361 | 28.0 | 1 | 0 | 3 | 31 | 9.7% | 11.65 | 158.01 | |
| 4 | | Apache ES | 017 | 700 W. Apache St. | 87401 | 505-599-8602 | 28.06% | 21-22-243 | 1956 | 66 | '58, '63, '67, '90, '05, '11 | 9.89 | 56,286 | 5,264 | 61,550 | 8.6% | 1 | 4 | K-5 | 452 | 30.0 | 2 | 0 | 6 | 36 | 16.7% | 12.56 | 136.17 | |
| 5 | | Bluffview ES | 019 | 1204 Camino Real | 87401 | 505-599-8603 | 29.93% | 21-22-213 | 1961 | 61 | '62, '75, '79, '84, '87, '05 | 6.78 | 59,444 | 896 | 60,340 | 1.5% | 1 | 1 | K-5 | 371 | 32.0 | 1 | 0 | 1 | 33 | 3.0% | 11.24 | 162.64 | |
| 6 | | Country Club ES | 037 | 5300 North Foothills Dr. | 87402 | 505-599-8604 | 13.92% | 499 | 1958 | 64 | '68, '76, '83, '87, '02, '08 | 16.47 | 57,172 | 7,168 | 64,340 | 11.1% | 1 | 4 | K-5 | 525 | 29.0 | 1 | 0 | 8 | 37 | 21.6% | 14.19 | 122.55 | |
| 7 | | Esperanza ES | 038 | 4501 Wildflower Mesa Dr. | 87401 | 505-599-8676 | 26.78% | 21-22-268 | 1995 | 27 | '06 | 14.97 | 73,972 | 4,706 | 78,678 | 6.0% | 1 | 4 | K-5 | 507 | 31.0 | 1 | 0 | 5 | 36 | 13.9% | 14.08 | 155.18 | |
| 8 | | Ladera Del Norte ES | 073 | 308 E. 35th St. | 87401 | 505-599-8605 | 29.27% | 198 | 1963 | 59 | '79, '95, '08 | 13.02 | 54,645 | 7,168 | 61,813 | 11.6% | 1 | 8 | K-5 | 543 | 25.0 | 1 | 0 | 8 | 33 | 24.2% | 16.45 | 113.84 | |
| 9 | | McCormick ES | 095 | 701 McCormick School Rd. | 87401 | 505-599-8606 | 25.15% | 21-22-299 | 1953 | 69 | '54, '70, '76, '84, '86, '02, '08 | 7.30 | 66,576 | 0 | 66,576 | 0.0% | 1 | 0 | K-5 | 411 | 36.0 | 1 | 0 | 0 | 36 | 0.0% | 11.42 | 161.99 | |
| 10 | | McKinley ES | 100 | 1201 N. Butler Ave. | 87401 | 505-599-8607 | 19.74% | 386 | 1970 | 52 | '70, '87, '90, '09, '10 | 8.84 | 66,434 | 4,480 | 70,914 | 6.3% | 2 | 5 | K-5 | 476 | 32.0 | 1 | 0 | 5 | 37 | 13.5% | 12.86 | 148.98 | |
| 11 | | Mesa Verde ES | 106 | 3801 College Blvd. | 87402 | 505-599-8608 | 40.95% | 22-23-59 | 1961 | 61 | '62, '79, '83, '85, '86, '95, '08 | 9.18 | 47,077 | 3,584 | 50,661 | 7.1% | 2 | 4 | K-5 | 435 | 26.0 | 1 | 0 | 4 | 30 | 13.3% | 14.50 | 116.46 | |
| 12 | | 10 | Northeast ES | 118 | 1400 E. 23rd St. | 87401 | 505-599-8609 | 6.14% | 605 | 2015 | 7 | | 15.40 | 78,067 | 0 | 78,067 | 0.0% | 1 | 0 | K-5 | 522 | 40.0 | 1 | 0 | 0 | 40 | 0.0% | 13.05 | 149.55 |
| Elementary School Sub-total | | | | | | | | | | | 111.55 | 614,025 | 35,954 | 649,979 | 5.53% | 12 | 33 | | 4,603 | 309.0 | 11 | 0 | 40 | 349 | 11.46% | 13.19 | | | |
| 13 | Middle Schools | Heights MS | 059 | 3700 College Boulevard | 87402 | 505-599-8611 | 39.86% | 22-23-65 | 1969 | 53 | '76, '83, '89, '03, '10 | 18.41 | 92,547 | 1,792 | 94,339 | 1.9% | 2 | 2 | 6-8 | 718 | 42.0 | 1 | 0 | 2 | 45 | 4.4% | 15.96 | 131.39 | |
| 14 | | Hermosa MS | 058 | 1500 East 25th ST. | 87401 | 505-599-8612 | 10.96% | 547 | 1959 | 63 | '70, '05, '15 | 9.77 | 97,153 | 0 | 97,153 | 0.0% | 1 | 0 | 6-8 | 622 | 34.0 | 1 | 0 | 0 | 35 | 0.0% | 17.77 | 156.19 | |
| 15 | | Mesa View MS | 108 | 4451 Wildflower Dr. | 87401 | 505-599-8622 | 29.94% | 21-22-211 | 1994 | 28 | | 29.59 | 99,971 | 0 | 99,971 | 0.0% | 1 | 0 | 6-8 | 489 | 40.0 | 1 | 0 | 0 | 41 | 0.0% | 11.93 | 204.44 | |
| 16 | | 4 | Tibbetts MS | 162 | 3500 Twin Peaks Blvd. | 87401 | 505-599-8613 | 11.74% | 532 | 2012 | 10 | | 23.10 | 102,743 | 0 | 102,743 | 0.0% | 1 | 0 | 6-8 | 683 | 43.0 | 1 | 0 | 0 | 44 | 0.0% | 15.52 | 150.43 |
| Middle School Sub-total | | | | | | | | | | | 80.87 | 392,414 | 1,792 | 394,206 | 0.02 | 5 | 2 | | 2,512 | 159 | 4 | - | 2 | 165 | 0 | 61 | | | |
| 17 | High Schools | Farmington HS | 053 | 2200 N Sunset Ave. | 87401 | 505-324-0352 | 8.09% | 587 | 1960 | 62 | '60, '76, '03, '17 | 37.17 | 331,492 | 0 | 331,492 | 0.0% | 1 | 0 | 9-12 | 1,823 | 72.0 | 2 | 1 | 0 | 75 | 0.0% | 24.31 | 181.84 | |
| 18 | | Piedra Vista HS | 006 | 5700 College Blvd. | 87402 | 505-599-8880 | 20.03% | 398 | 1997 | 25 | '98, '00, '02, '10, '15 | 40.00 | 252,211 | 12,514 | 264,725 | 4.7% | 2 | 9 | 9-12 | 1,576 | 59.0 | 2 | 1 | 14 | 76 | 18.4% | 20.74 | 167.97 | |
| 19 | | Rocinante HS | 148 | 3250 E 30th St. | 87402 | 505-599-8627 | 20.62% | 446 | 1996 | 26 | '10 | 2.81 | 24,187 | 2,688 | 26,875 | 10.0% | 2 | 3 | 9-12 | 179 | 10 | 1 | 0 | 3 | 14 | 21.4% | 13 | 150 | |
| 20 | | 4 | San Juan College HS [3] | 180 | 4601 College Blvd. | 87402 | 505-566-3986 | 19.60% | 391 | 2016 | 6 | | - | - | - | - | - | - | 9-12 | 284 | 13.0 | 0 | 0 | 0 | 13 | - | 21.85 | - | |
| High School Sub-total | | | | | | | | | | | 79.98 | 607,890 | 15,202 | 623,092 | 2.44% | 5 | 12 | | 3,862 | 154.0 | 5 | 2 | 17 | 178 | 9.55% | 21.70 | | | |
| Average Core School Facility Age 46.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | Administration /Support | 30th Street Education Center [4] | 097 | 3401 East 30th St. | 87402 | 505-324-9840 | NR | NR | 2000 | 22 | | 6.19 | 55,650 | 0 | 55,650 | 0.0% | 1 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | |
| 22 | | Career and Technology Education (CATE) | 157 | 301 N. Court Ave | 87401 | 505-324-9840 | NR | NR | 1997 | 25 | '05, '09, '13 | 6.13 | 37,869 | 0 | 37,869 | 0.0% | 1 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 23 | | Central Kitchen [2] | 905 | 305 N. Court Ave | 87401 | 505-324-9840 | NR | NR | 2010 | 12 | '12, '13 | - | 10,066 | 1,640 | 11,706 | 14.0% | 1 | 2 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 24 | | Hutchinson Stadium [1] | 600 | 2200 N Sunset Ave. | 87401 | 505-324-9840 | NR | NR | 1990 | 32 | | - | 18,173 | 0 | 18,173 | 0.0% | 1 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 25 | | FMS Operations Center | 904 | 3250 Southside River Road | 87401 | 505-324-9840 | NR | NR | 1980 | 42 | | 21.00 | 33,944 | 3,584 | 37,528 | 9.6% | 5 | 4 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 26 | | Old Central Office [5] | - | 2001 N. Dustin Ave | 87401 | | | | | | | 2.23 | 10,891 | 0 | 10,891 | 0.0% | 1 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 27 | | 20th Street Complex [5] | - | 1400 E. 20th St, Suite A | 87401 | | | | | | | 1.36 | 9,279 | 0 | 9,279 | 0.0% | 1 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 28 | | FMS Plant Operations and Warehouse [5] | - | 2855 Southside River Dr. | 87401 | | | | | | | 7.73 | 33,384 | 0 | 33,384 | 0.0% | 3 | 0 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 29 | 8 | Vacant Land | - | South of Tibbetts MS | 87401 | | | | | | 261.00 | | | | | | | | | | | | | | | | | | |
| Admin/Support Sub-total | | | | | | | | | | | 305.64 | 209,256 | 5,224 | 214,480 | 2.44% | 14 | 6 | | | | | | | | | | | | |
| Total Schools | | | | | | | | | | | 272.40 | 1,642,536 | 52,948 | 1,695,484 | 3% | 24 | 47 | | 11,043 | 483 | 16 | 2 | 57 | 547 | 0 | | | | |
| Total District | | | | | | | | | | | 578.04 | 1,851,792 | 58,172 | 1,909,964 | 3% | 38 | 53 | | | | | | | | | | | | |

- Notes: [1] Site co-located with adjacent school
 [2] Site located at CATE
 [3] Located on the San Juan College Campus
 [4] Joint ownership with San Juan College, FMS uses the 1st and 4th floors
 [5] For Sale
 [6] Morning and afternoon sessions combined for totals
 Total student count does not include the students at San Juan Juvenile Center

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2C. Demographics and Enrollment

I Demographics and Socioeconomics

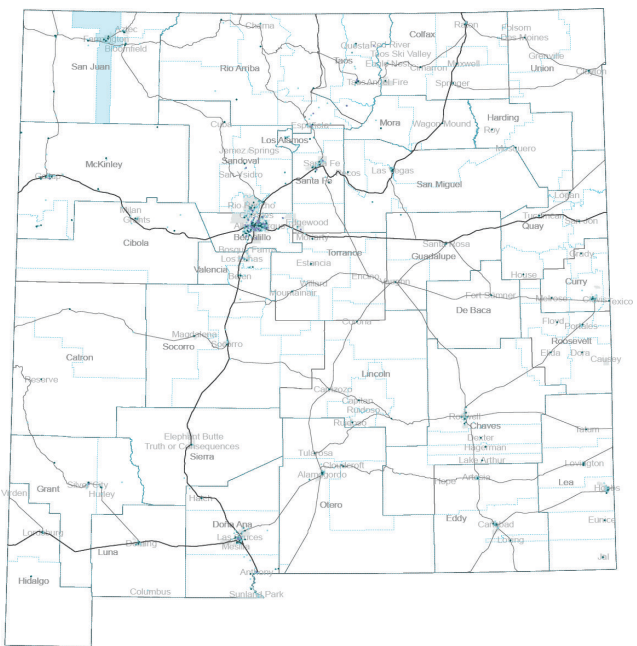
The following is an analysis of various demographic and growth factors that influence a district's future student population:

- Overview
- Growth indicators
- Economic trends
- Population drivers & projections

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

Farmington Municipal School District is shaded in blue and outlined in orange. The light orange areas stretching north and south from the city include four Navajo Nation Chapters.

Exhibit 18: School District Map

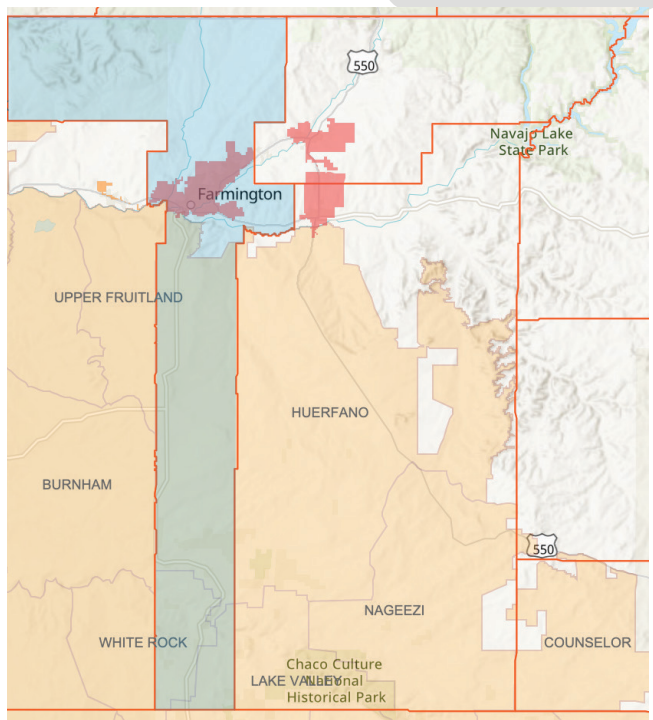


Farmington Municipal School District in blue, in Northwestern New Mexico

District Context

The Farmington Municipal School District is located in central San Juan County, in northwestern New Mexico. As of the 2020 census, the population of San Juan County was 121,661, making it the fifth most-populous county in the state. Of that population, 46,624 live in the municipality of Farmington. Although, the school district covers a wider area with a total population of 59,564.

The district covers an 807-square-mile area. In addition to Farmington, the district serves the communities of La Plata, Lake Valley, Napi Heaquarters, and Totah Vista. It also serves most of Crouch Mesa and Lee Acres, as well as portions of Center Point, Flora Vista, North Light Plant, and Spencerville. Four Navajo Nation chapters are included in the district bounds, which includes portions of Upper Fruitland, Huerfano, White Rock, and Lake Valley.



San Juan Basin

The district is in an area known as the San Juan Basin—a geologic structural formation and a major producer of oil and natural gas. The area is especially known for gas reservoirs from its coal-bed methane formations with the largest coal-bed methane field and second largest total gas reserves in the world.



Not Just Fossil Fuels: 5-million-year-old remains of a Tyrannosaurus species, the *Bistahieversor*, were found in the San Juan Basin and are known locally as the "Bisti Beast".

District Community

Indicators & Trends

Historic trends in population, personal income, and employment are reliable indicators of local economic and population dynamics. These trends inform a great deal about the resilience and strength of a local economy and reveal the nature of the relationships between a community's economy and its population trends.

Economic growth generally leads to population growth, which supports enrollment growth.

General Trends

San Juan County had a decades-long history of steady growth in population, incomes, and employment before the 2008 recession. Since its peak population of about 130,000 around 2010, the population in San Juan dropped by 7,000 people by 2020. From the county's peak employment, which was just over 67,000 jobs in

2008, San Juan County saw a loss of about 12,000 jobs by 2020.

A key utility of these three indicators is that they can reveal more complex relationships and interactions when considered together.

Population and Economy

The population's historic trend line matches the economic trend line across all five decades recorded here, except with a natural lag of a year or two. The corresponding trends indicate that this area's economy has the ability to attract and retain workers. This ability has been, and remains, a primary driver of population growth in the area. It provides a high measure of assurance that economic trends will reliably inform population trends in the future.

Employment and Income

Employment grew at a slightly steeper rate than total personal income did in the decades leading up to the 2008 recession. This indicates that wages per job declined in relation to total county income since 1970. The prevalence of weak wages is also evident by the decline in employment with a simultaneous rise in personal income during the 2020 pandemic. This information suggests that within San Juan County, the wages in the service, accommodation, and retail industries* are low enough that the national minimal income, as expressed by basic federal pandemic subsidies during the time, represented a significant increase. Both factors point to relatively low wages for San Juan residents in key service industries.

*(*These industries were most likely to be closed to the public and have their employee wages subsidized during this period.)*

Exhibit 19: San Juan County Community Indicators

**Community Indicators:
Population, Income,
and Employment**

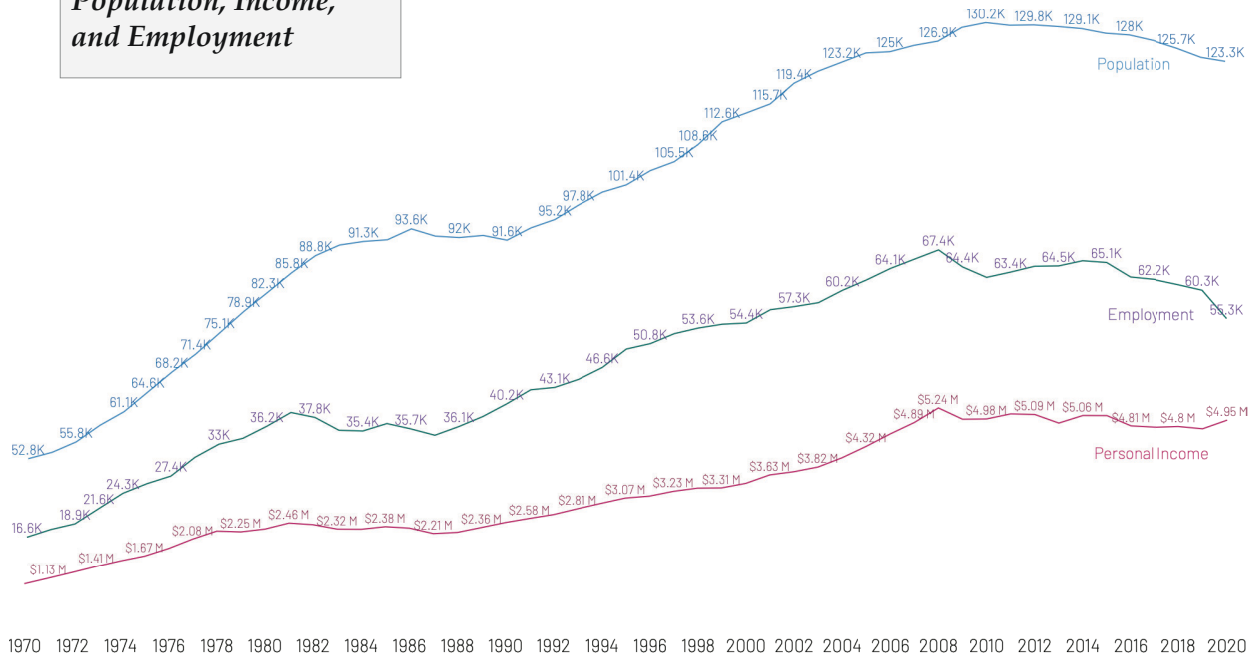


Exhibit 20: Historic Population Growth

The City of Farmington fared slightly better than the county as a whole, in terms of population. Farmington actually increased by about 900 in the last decade. However, it was an unsteady gain, beginning with losses early on and only just recovering by 2020.

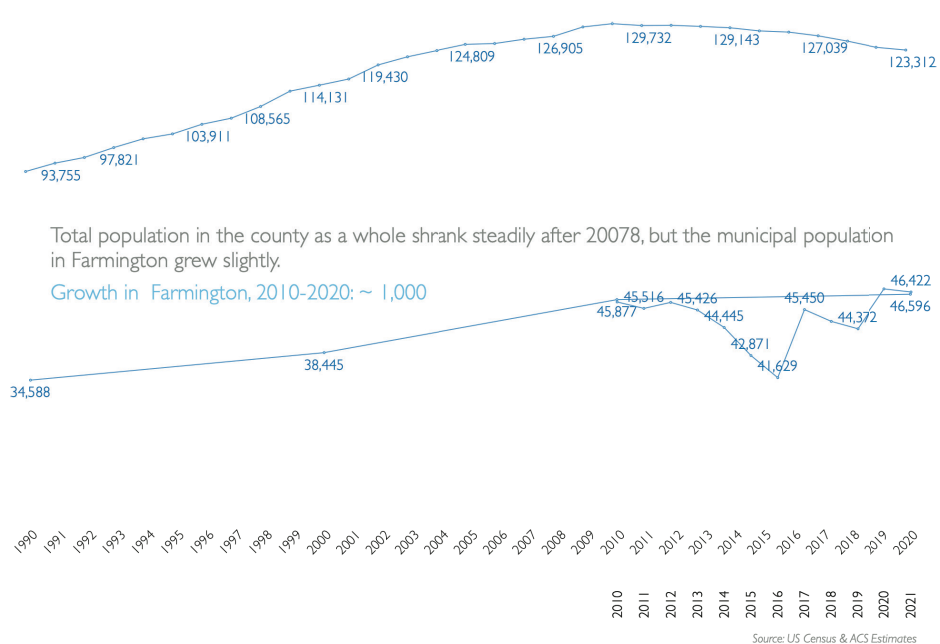


Exhibit 21: Farmington Economic Indicators Compared to State Average

| Indicators | Percent difference SJC vs. NM | Percent difference Farmington vs. NM | San Juan County | New Mexico |
|--|-------------------------------|--------------------------------------|-----------------|------------|
| Population Growth (% change, 2010*-2020*) | -422% | | -1.5% | 4.2% |
| Median Age (2020*) | -5% | | 36.1 | 38.1 |
| Percent Population White Alone (2020*) | -35% | | 49.3% | 70.0% |
| Percent Population Hispanic or Latino (2020*) | -80% | | 21.1% | 49.2% |
| Percent Population American Indian or Alaska Native (2020*) | 123% | | 38.8% | 9.3% |
| Percent of Population 'Baby Boomers' (2020*) | -5% | | 23.4% | 24.7% |
| Median Household Income (2020*) | -7% | | \$47,643 | \$51,243 |
| Per Capita Income (2020*) | -20% | | \$22,840 | \$27,945 |
| Percent Individuals Below Poverty (2020*) | 15% | | 21.7% | 18.6% |
| Percent Families Below Poverty (2020*) | 19% | | 17.1% | 14.2% |
| Percent of Households with Retirement and Social Security Income (2020*) | -9% | | 52.9% | 58.1% |
| Percent of Households with Public Assistance Income (2020*) | 14% | | 30.7% | 26.7% |

Economics

A closer look at indicator trends such as poverty, retirement, and median age, along with populations growth and comparing these metrics to the state as a whole (*Exhibit 21*), shows that population growth from 2010 to 2020 in San Juan County, at -1.5 percent, was a full 422 percent below the state growth average. The city of Farmington’s growth rate also lagged behind the state, but not quite as much.

The second group of metrics in the table, beginning with “Median Household Income” lists a series of community economic metrics. While San Juan county is only slightly below or above the state average in these, they are slightly off in the negative direction: lower income, higher poverty, lower retirement incomes. The group of metrics in Farmington are in the same direction and slightly more severe than the county as a whole. The consistency of the negative direction of these indices is further evidence that the economy in San Juan County and the City of Farmington has weaknesses.

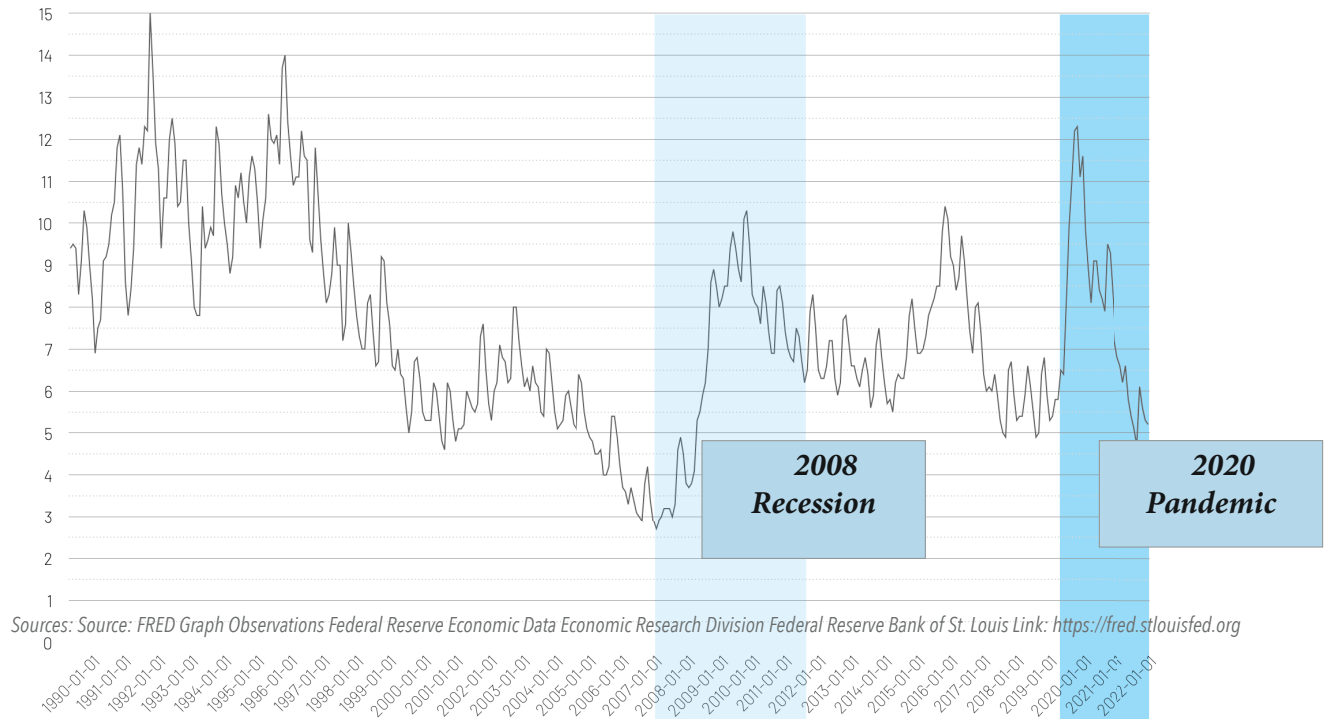
Economic Resilience

Resilience is the ability to recover quickly from shocks and disruptions. Economic resilience refers to a local economy’s capacity to recover from shocks, like recessions, and disruptions, like pandemics.

Many factors affect a community’s resilience and economic resilience, driving many aspects of life in the community. The most relevant effect to public school enrollment is that economic resilience can affect local birth rates, discussed later in the chapter. However, resilience also plays a significant role in supporting growth, which is the central driver in attracting new residents.

Factors that enable a local economy to recover from downturns and other stress include local economic diversity with strong base economic industry sectors, a qualified workforce, effective leadership, and adequate infrastructure.

Exhibit 22: San Juan County Unemployment Rate



Economic Resilience:
Resilience is the ability to recover quickly from shocks and disruptions.

Local unemployment provides a clear overview of a community’s economic resilience. After the unemployment peak following the 2008 recession, unemployment in the county fell, then spiked, then fell again before spiking with the pandemic. Like most communities, thanks largely to federal assistance, the pandemic-related spike in unemployment quickly returned to prepandemic unemployment rates. The unemployment rate in San Juan County fell below 6 percent by the spring of 2022.

The capacity of the local economy to recover from shocks certainly exists, to an extent. Following the 2008 recession, unemployment fell but never to rates near those seen before the recession; the post-pandemic recovery was complete, but subsidized; and, between the recession and the pandemic, a secondary spike brought unemployment back up to the rates seen at the height of the recession almost a decade earlier.

Economic Diversification

Economic diversification is a primary factor in resilience, buffering losses in any one industry with growth or stability in others. In under-diversified economies, jobs losses in primary industries have out-sized impacts on the community.

In San Juan County, the economy has been long-supported by energy mining, especially coal and natural gas. Among base industries, mining is nearly matched by construction and followed by farming. High-paying jobs in the mining and construction industries support jobs across other industries, particularly those in the services industries and retail. Jobs in government (local, state, and federal, including schools and military) and health care also play large roles in the San Juan economy. When these major industries see losses, the impact ripples throughout the economy and are difficult to recover from.

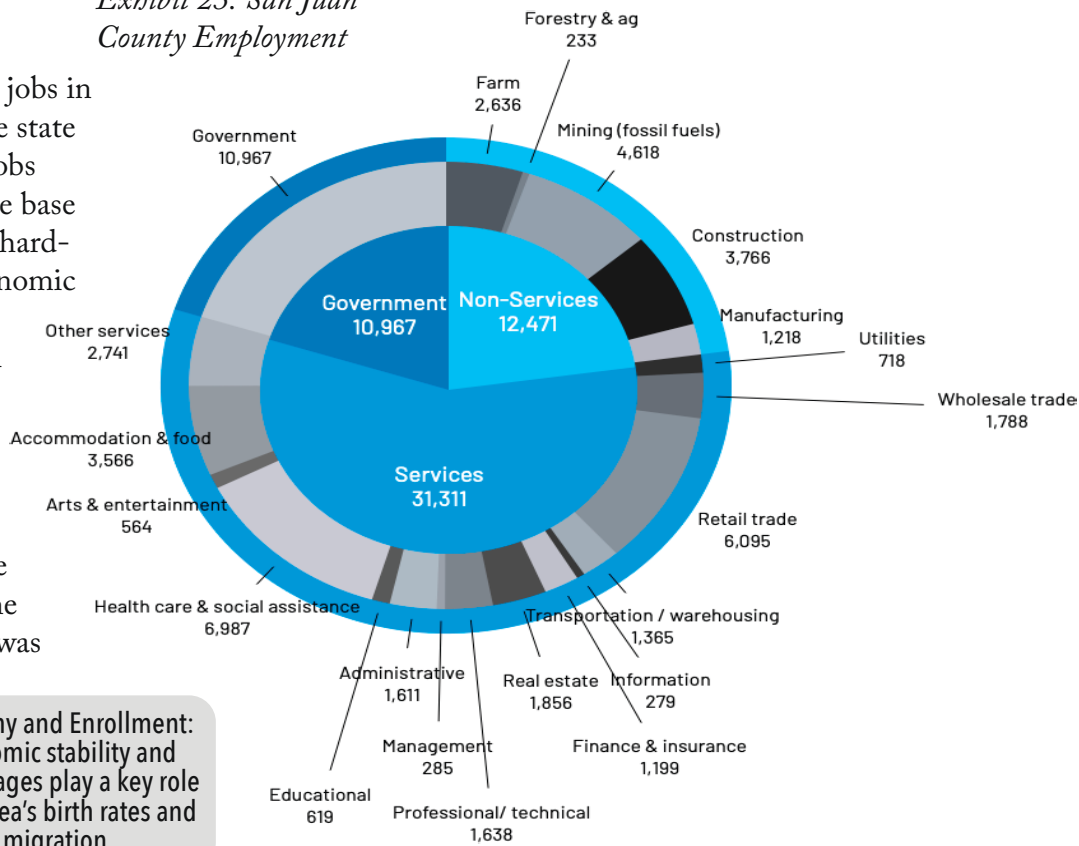
Over the past ten years, mining took a significant hit, losing over 2,200 jobs and construction fell by nearly 1,000. Government

Exhibit 23: San Juan County Employment

jobs play a similar role to base jobs in a local economy when they are state or federal jobs. Government jobs lost nearly 600. Losses in these base economy jobs are particularly hard-hitting in terms of overall economic ramifications, as shown by high losses in accommodation and food services, arts and entertainment, and retail.

Overall, the last decade saw losses in every sector except for farming and the healthcare and social assistance sector. The total net loss over the decade was 7,257 jobs.

Economy and Enrollment: Economic stability and good wages play a key role in an area's birth rates and migration.



| Jobs (Employment) by Sector, 2020 | Jobs: Change by sector, 2010-2020 |
|--|-----------------------------------|
| Total Employment (number of jobs) | 55,253 -7,257 |
| Non-Services Related | 12,471 -3,340 |
| Farm | 2,636 393 |
| Forestry, fishing, & ag. services | 233 -2 |
| Mining (including fossil fuels) | 4,618 -2,221 |
| Construction | 3,766 -968 |
| Manufacturing | 1,218 -542 |
| Services Related | 31,311 -3,863 |
| Utilities | 718 -395 |
| Wholesale trade | 1,788 -169 |
| Retail trade | 6,095 -1,079 |
| Transportation and warehousing | 1,365 -175 |
| Information | 279 -92 |
| Finance and insurance | 1,199 -165 |
| Real estate and rental and leasing | 1,856 -89 |
| Professional and technical services | 1,638 -54 |
| Management of companies | 285 44 |
| Administrative and waste services | 1,611 -280 |
| Educational services | 619 -111 |
| Health care and social assistance | 6,987 595 |
| Arts, entertainment, and recreation | 564 -466 |
| Accommodation and food services | 3,566 -712 |
| Other services, except public admin. | 2,741 -715 |
| Government | 10,967 -581 |

The majority of San Juan County's 55,253 jobs are services related jobs- primarily retail and health care and social assistance. This highlights the area's role as a regional metropolitan hub for goods and services.

Big losses in services-related, especially retail. Deep losses in mining & construction (base industries) Gains in health care and farming, but overall loss of 7K jobs in the last decade.

Sources: U.S. Department of Commerce. 2021. Bureau of Economic Analysis, Regional Economic Accounts, Washington, D.C., reported by Headwaters Economics' Economic Profile System, headwaterseconomics.org/eps

Demographics

Population Growth

There are just two avenues by which a population can grow or shrink: in- and out-migration and natural growth such as births and deaths. San Juan County sees an average net gain of 499 via natural growth (births average 1,296 annually), and migration accounts for a net loss of 978. Together, natural population growth and migration has produced an annual average loss of 473 in county population over the last decade.

Total population in the county as a whole shrank steadily after 2007, but the municipal population in Farmington grew slightly.

Increased longevity is certainly affecting natural growth, with more living longer, and is having a significant impact on the age composition of the community, shifting it older each year. However, births are the primary driver at work in the county and the definitive driver of future enrollment for the district.

Components of population change in San Juan County, 2010 to 2020 (annual averages)

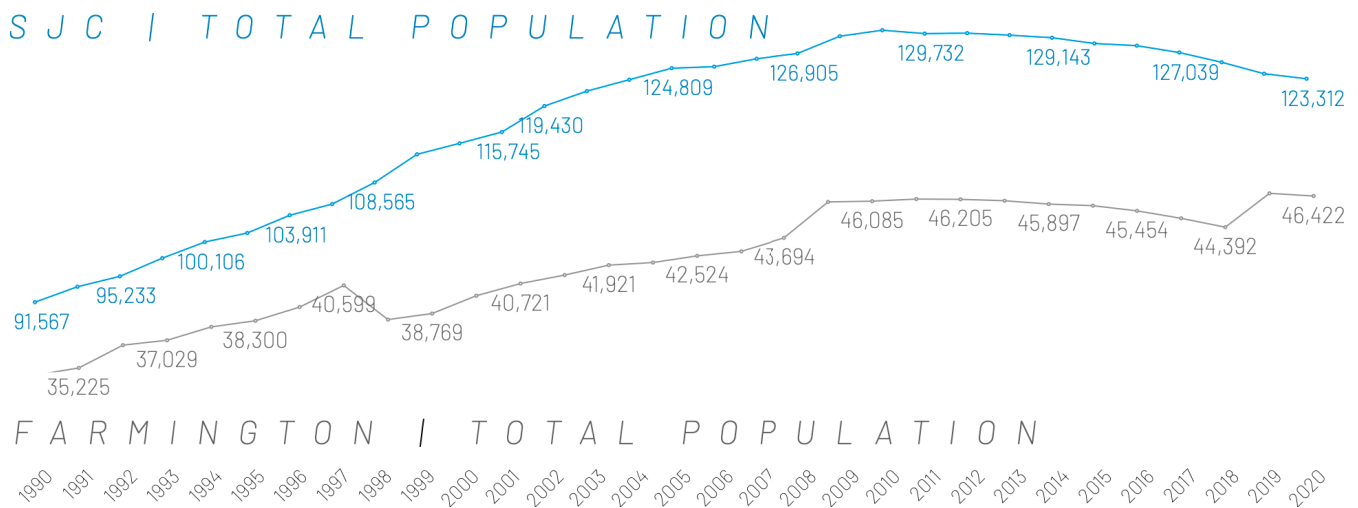
| | | |
|---|-------------|------|
| Births | | 1296 |
| Deaths | -797 | |
| Natural Change | 499 | |
| Domestic Migration | -1002 | |
| International Migration | | |
| Migration | -978 | |
| Population Decline (Natural & Migration) | -473 | |

Though births outnumber deaths, out-migration draws down more than the surplus leaving a net negative.

Population declined in Farmington from 2010 to 2019 but saw gains from 2018 to 2019 of over 2,000, putting Farmington at its most populous since at least 1990. Persistent decline for the decade prior and historic one-year dips and peaks followed by long periods of minimal decline or growth could indicate a period of stagnation or minimal change for the coming eight or nine years in Farmington.

The population increased of 2,000 in Farmington from 2019 to 2020 while the county as a whole continued to decline by a total 4,000, suggesting intercounty mobility opposed to in-migration.

Exhibit 24: Population Growth



Sources: U.S. Department of Commerce. 2021. Bureau of Economic Analysis, Regional Economic Accounts, Washington, D.C., reported by Headwaters Economics' Economic Profile System, headwaterseconomics.org/eps

Population Projections

Demographers expect San Juan County’s population to continue declining. The most recent population projection series is from UNM GPS, published in early 2020, and projects that by 2040 San Juan County’s population will have fallen below 115,000 for the first time since the start of the century. This is likely too high. Official U.S. Census counts for 2020, released after UNM GPS’s 2020 projections were published, indicate a 2020 population that is about 4,000 below the 2020 population estimate UNM GPS was working from.

Adjusting for the new 2020 population count, the whole projected growth line from UNM GPS gets shifted downward by 4,000. Just shifting the entire projection line downward to cover the difference for the 2020 count does not account for the different rates of change after 2015.

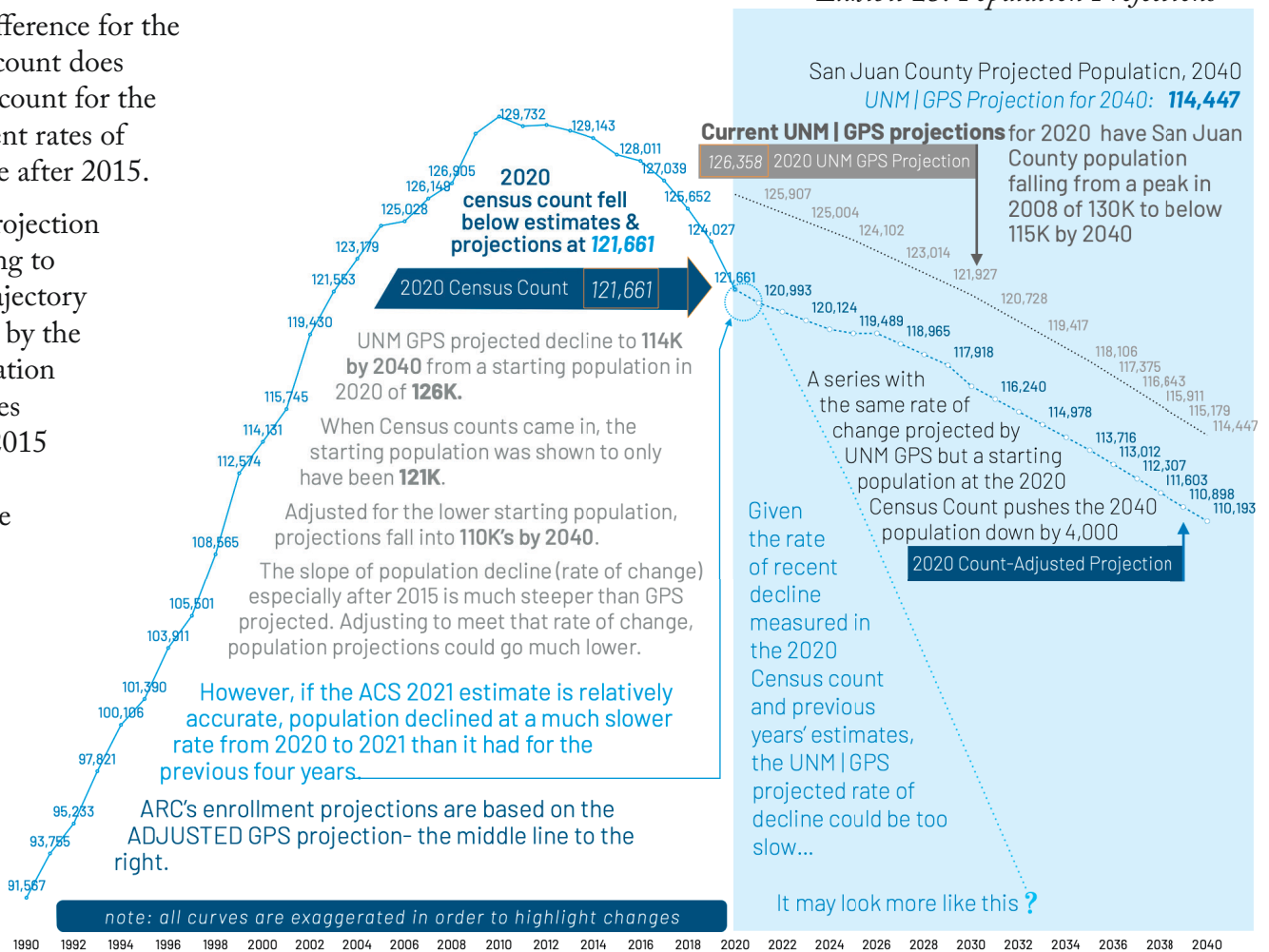
A projection aligning to the trajectory traced by the population changes after 2015 would put the

population in 2040 closer to 1990 numbers. This is a potential trajectory, not the expected trajectory. School officials may be advised to keep the possibility in mind during the next FMP update in five years.

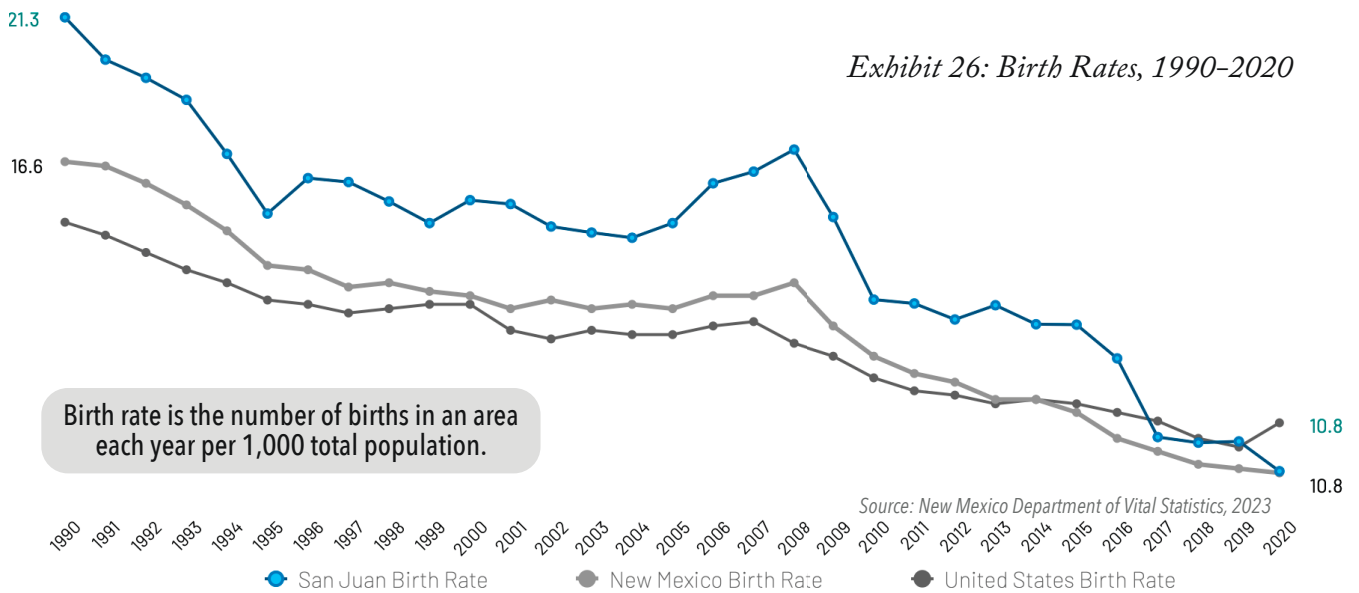
For the enrollment projection series presented in this 2023 FMP, it is reasonable to expect that the 2020–population–adjusted population series is a reasonable basis for projecting FMS enrollment into the next ten years.

Understanding the drivers of population decline and changes within the population’s distribution, in terms of age and geography, is the next step in translating population projections into a clear understanding of enrollment for the coming years.

Exhibit 25: Population Projections



Source: US Census & ACS Estimates, UNM-GPS Population Projections, 202



Births and Birth Rates

Births are a primary component of population growth and a direct driver of enrollment. Trends in an area’s birth rate establish the ground floor for future enrollment and are most predominantly driven by economic stability.

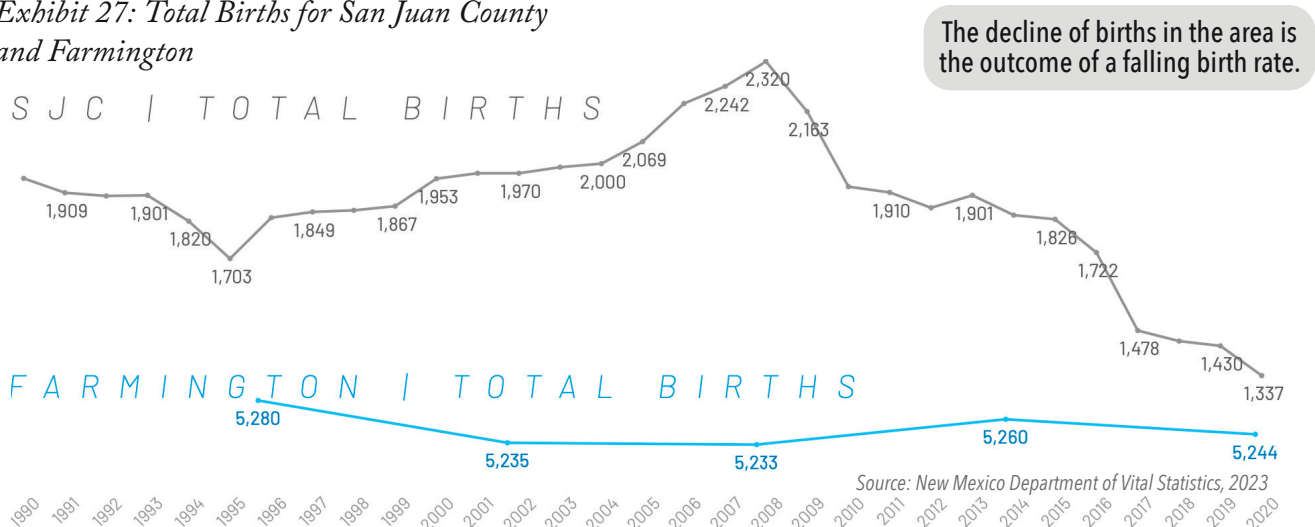
Birth rate refers to the number of births each year per 1,000 total population. Birth rates have been in steep decline in San Juan County for several decades, as have birth rates throughout the state and the entire nation.

Falling birth rates result in fewer children for a given population size and produce falling numbers of births—even in growing populations

to an extent, meaning that births are unlikely to see gains even if Farmington continues to grow slightly.

Actual births in the county have fallen sharply from an annual high of 2,320 just before the 2008 recession to 1,337 in 2020. Recently released data for 2021 shows births falling even more to 1,282 in 2021. The result is that about 1,000 fewer new students are introduced into the population each year in the county than there were in 2008. Farmington births have remained at around 5,200, even as the Farmington population grew in that time by about 8,000. The continued and deepening decline in the population base from the bottom up produces a variety of effects.

Exhibit 27: Total Births for San Juan County and Farmington



Age Profile

Like many U.S. communities, the FMS community is experiencing changes in its population's age profile. The age profile refers to the percentages/shares of the total population made up by individual age groups of the community as a whole. The age profile is shifting, and it is shrinking in younger age groups, where populations formerly outnumbered those in older age groups. The age profile is also growing for retirement-aged and older groups.

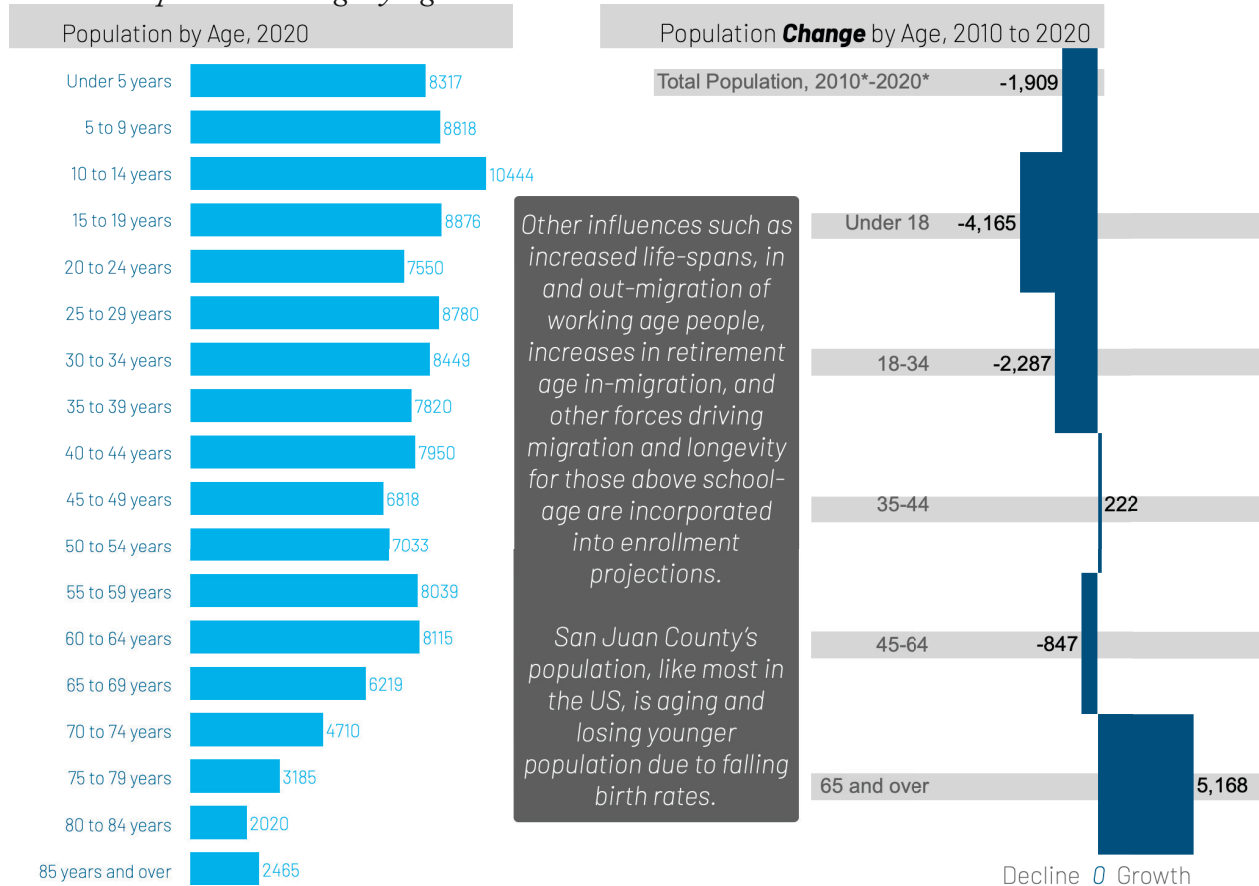
These changes in the population's age distribution highlight the effect of falling birth rates, improved longevity, and some in-migration of retirees in Farmington as the community works to actively attract a retirement-aged population. Changes in the composition of the total population by age group (*Exhibit 28*) illustrate the declining share of young people as

the age groups under 18 years old fell by more than 4,000 in the past decade. At the same time, populations in age groups over 65 grew by more than 5,000.

Effects of Changing Birth Rate

The ratios between the age groups fluctuate due to a falling birth rate and a rising number of older people, meaning there will be differences in how these different age groups respond to changes in the overall population. When the population overall grows, older groups exhibit higher rates of growth than the overall rate of growth, and younger groups will experience lower rates. The caution here is not to expect an equal measure of growth in the student-aged population compared to growth of the total population. Instead, there should be an expected decline, even during modest growth or stability, and an even steeper decline in younger populations when the overall population is declining.

Exhibit 28: Population Change by Age



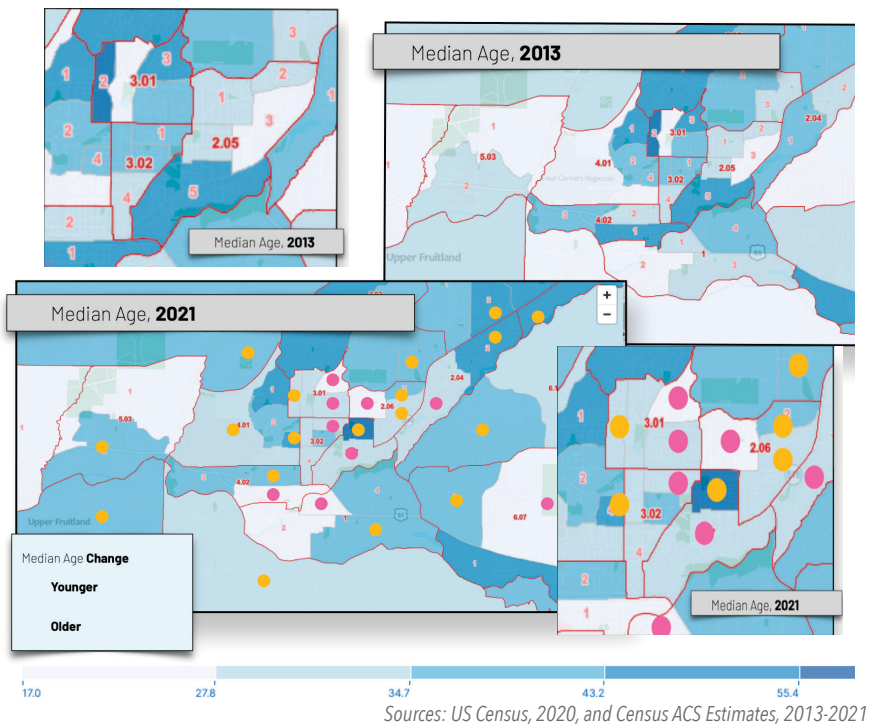
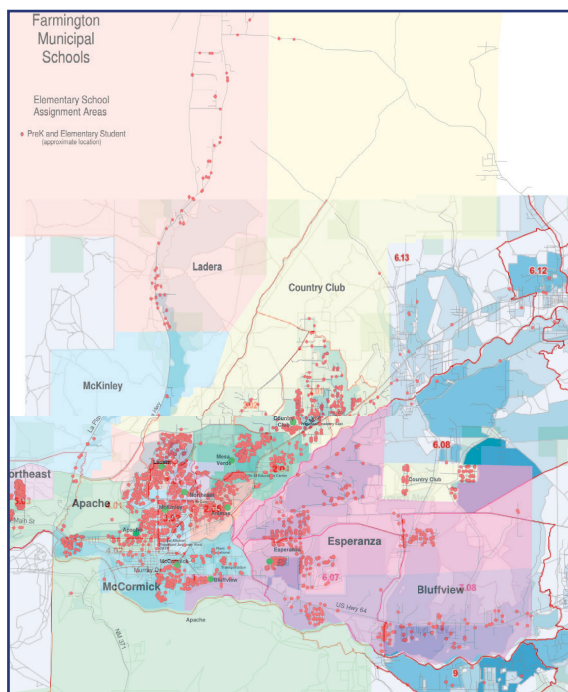
Sources: U.S. Department of Commerce, 2021. Bureau of Economic Analysis, Regional Economic Accounts; Washington, D.C., reported by Headwaters Economics' Economic Profile System, headwaters.economics.org/eps

Geography and Development

“Where”, not just “how,” a population is changing will have obvious impacts on future enrollment as well. To understand the geographic distribution of the population in coming years, ARC held discussions with several members of the Farmington Planning Department, analyzed census histories in detail, and conducted student transfer analysis to determine the areas of growth and change in district neighborhoods. These efforts fine-tune projections for each school. A cursory overview of these analyses is presented here.

Development

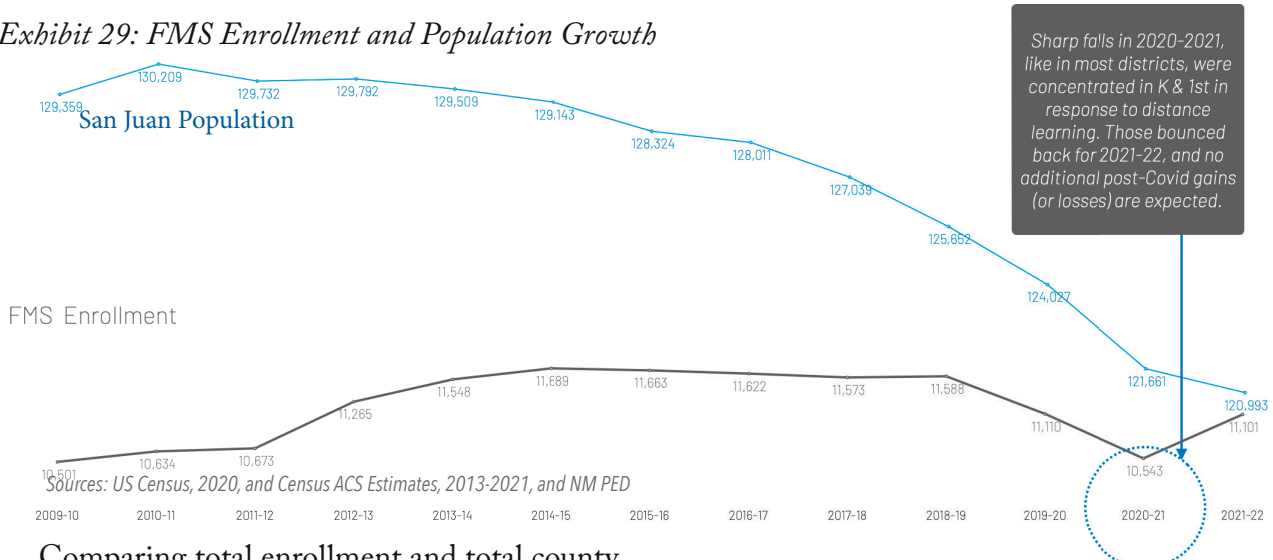
Two major housing developments are geared to serve younger families with entry-level, single-family homes. These housing developments are winding down construction in the southern parts of east and west Farmington. Although there will be some additional homes and families coming from these developments, it will be a modest amount.



Some new and planned developments, particularly manufactured home communities, may produce some families in the southeastern core of the district. However, the nature of the development type does not suit the needs of young families very well, so the ratio of students to new units will be low. Other developments, including the conversion of former hotels into studio-style and long-term rentals, are geared to serve single people; these are usually workers filling temporary, high-paying jobs like those in the mining industries. The downtown area received recent and substantial improvements to increase walkability and showcase local offerings, along with efforts to develop and market outdoor recreation in the area. These improvements downtown saw some success in attracting younger residents, counteracting the natural aging of neighborhoods in that area. The success is evidenced by the declining median age in several of the census geographies in central Farmington (see above).

These changes, taken together, and within the context of the major population drivers described previously in the chapter, have informed the projections for future enrollment of individual schools presented here. Additional understanding of how enrollment will behave in coming years is achieved by closely examining enrollment drivers.

Exhibit 29: FMS Enrollment and Population Growth



Sharp falls in 2020-2021, like in most districts, were concentrated in K & 1st in response to distance learning. Those bounced back for 2021-22, and no additional post-Covid gains (or losses) are expected.

Comparing total enrollment and total county population (*Exhibit 29*) shows some correlation, but has a fair level of dissonance in the trends between the two. Until 2014, enrollment increased the population trend countywide and maintained growth, then held steady until 2018 while the population fell.

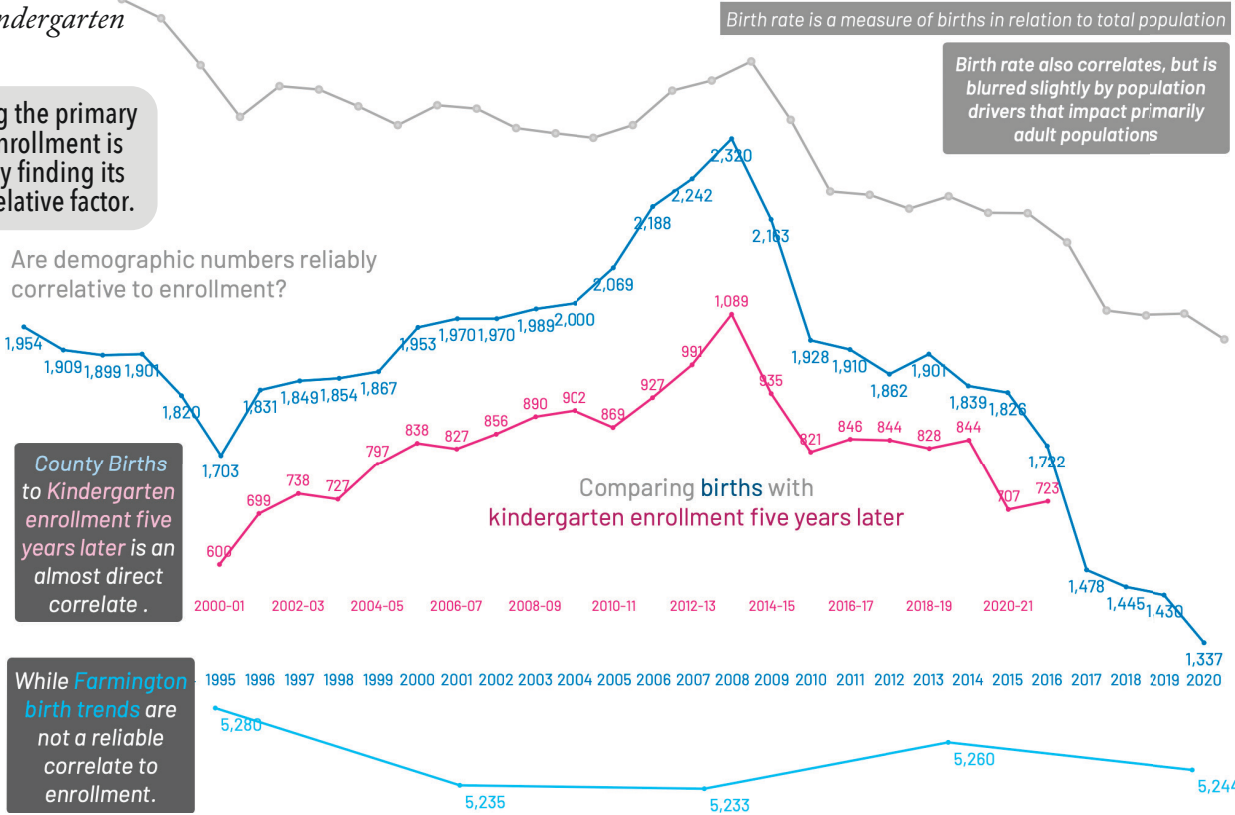
Both enrollment and population fell from 2018 to 2020. Enrollment saw gains in 2021 covering the pandemic enrollment dip and returning levels to 2019 levels. Population continued to fall

after 2020, but the rate of decline appears to have eased.

The demographic correlation to enrollment is precisely aligned to county births. Comparing births to kindergarten enrollment five years later (below) illustrates the directness of the relationship. This allows a high level of confidence in projecting enrollment based on births and enables us to predict certain enrollment behaviors that should be expected in the coming years.

Exhibit 30: San Juan County Births to Kindergarten Enrollment

Determining the primary driver of enrollment is achieved by finding its closest correlative factor.



Are demographic numbers reliably correlative to enrollment?

County Births to Kindergarten enrollment five years later is an almost direct correlate.

While Farmington birth trends are not a reliable correlate to enrollment.

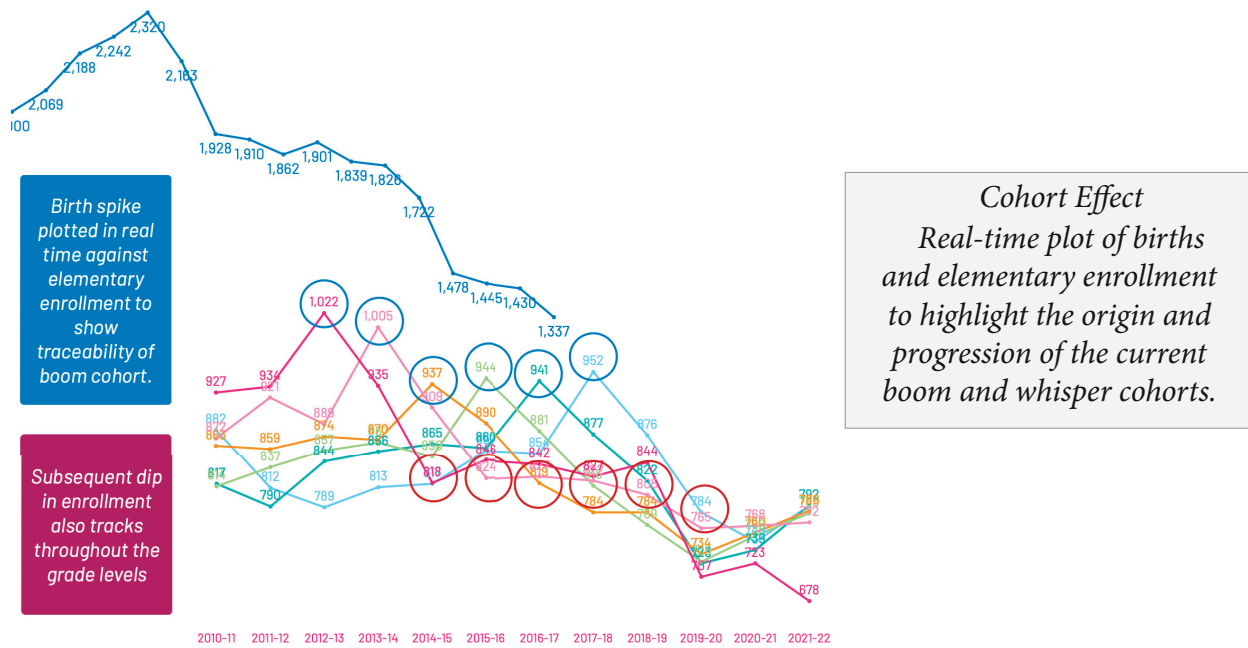
Birth rate is a measure of births in relation to total population

Birth rate also correlates, but is blurred slightly by population drivers that impact primarily adult populations

Comparing births with kindergarten enrollment five years later

Source: New Mexico Department of Vital Statistics, 2023

Exhibit 31: Birth and Elementary Enrollment



Cohort Effects

The spike in births seen in 2008 entered kindergarten in the 2013-14 school year, as illustrated on the previous page. This boom cohort then began to make its way through grade levels, appearing as successive spikes in enrollment in 1st grade in 2014, 2nd grade in 2015, and so on. This pattern will continue until the cohort graduates in 2026.

Similarly, a large dip in births two years later, in 2010, appeared in kindergarten in 2015. This dip began tracking its own course through the grades

and is not expected to make its way through the schools until 2028.

Demographic and economic drivers can exert significant force on the progression of cohorts. The kindergarten cohort entering just after the dip in 2016 progresses in a steep downturn, losing about 140 students in just five years. The decline aligns with a steep decline in the total population at that time. The impact of the trend will produce ripples across the years as these cohorts progress through the system. Therefore, the trend is integrated into projections to a reasonable extent as a temporary phenomenon and should be noted as a potential outcome of future economic downturns.

Exhibit 32: Cohort Survival Plot

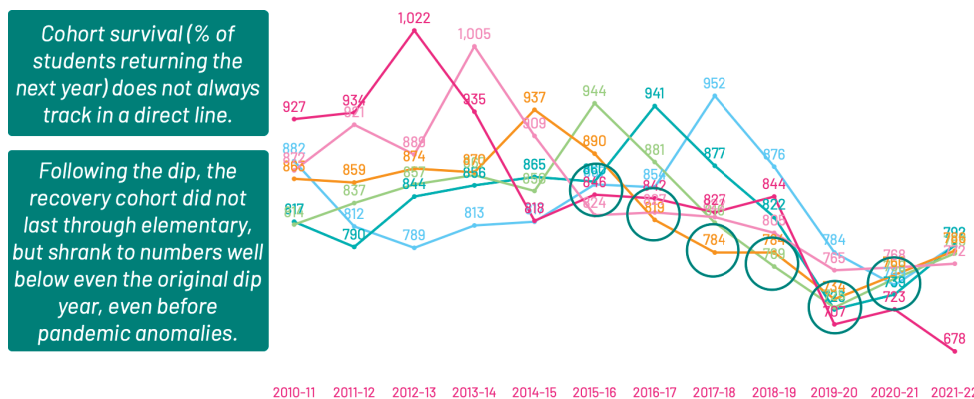


Exhibit 33: Cohort Progression Chart

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 3Y | 72 | 0 | 41 | 58 | 49 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4Y | 90 | 142 | 64 | 75 | 66 | 75 | 127 | 196 | 198 | 151 | 96 | 62 | 82 | 81 | 81 | 81 | 81 | 80 | 80 | 81 | 81 | 81 | 81 | 80 |
| PreK | 3 | 0 | 2 | 2 | 150 | 152 | 153 | 154 | 155 | 156 | 157 | 66 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Kinderg | 869 | 927 | 991 | 1,089 | 935 | 821 | 846 | 844 | 828 | 844 | 707 | 723 | 713 | 663 | 658 | 619 | 595 | 568 | 595 | 608 | 633 | 581 | 578 | 574 |
| Grade 1 | 875 | 872 | 925 | 895 | 1,005 | 911 | 824 | 828 | 823 | 805 | 765 | 768 | 772 | 696 | 649 | 643 | 603 | 578 | 551 | 578 | 592 | 618 | 564 | 561 |
| Grade 2 | 831 | 863 | 862 | 878 | 870 | 941 | 891 | 819 | 784 | 785 | 734 | 760 | 786 | 795 | 717 | 689 | 663 | 621 | 596 | 568 | 596 | 610 | 637 | 582 |
| Grade 3 | 830 | 814 | 842 | 859 | 867 | 853 | 945 | 882 | 816 | 769 | 726 | 756 | 783 | 789 | 804 | 726 | 676 | 670 | 628 | 602 | 574 | 602 | 617 | 644 |
| Grade 4 | 882 | 817 | 792 | 848 | 856 | 867 | 860 | 941 | 877 | 822 | 723 | 740 | 793 | 809 | 820 | 838 | 754 | 704 | 698 | 654 | 627 | 598 | 627 | 642 |
| Grade 5 | 789 | 882 | 815 | 792 | 813 | 820 | 857 | 855 | 952 | 876 | 784 | 749 | 792 | 824 | 844 | 856 | 874 | 784 | 733 | 727 | 681 | 653 | 623 | 653 |
| Grade 6 | 818 | 784 | 956 | 856 | 821 | 856 | 861 | 868 | 872 | 977 | 842 | 830 | 790 | 807 | 838 | 860 | 871 | 890 | 799 | 747 | 740 | 693 | 665 | 634 |
| Grade 7 | 769 | 798 | 891 | 969 | 880 | 857 | 907 | 880 | 915 | 875 | 945 | 881 | 822 | 813 | 829 | 862 | 884 | 896 | 914 | 820 | 788 | 761 | 713 | 683 |
| Grade 8 | 753 | 742 | 932 | 889 | 937 | 898 | 884 | 917 | 891 | 894 | 870 | 993 | 905 | 832 | 825 | 840 | 873 | 896 | 908 | 927 | 831 | 779 | 772 | 723 |
| Grade 9 | 842 | 748 | 859 | 885 | 855 | 941 | 926 | 838 | 874 | 828 | 842 | 910 | 1,085 | 920 | 848 | 844 | 856 | 895 | 914 | 927 | 946 | 847 | 796 | 789 |
| Grade 10 | 692 | 668 | 783 | 818 | 872 | 810 | 922 | 852 | 838 | 803 | 811 | 858 | 959 | 958 | 903 | 832 | 827 | 840 | 877 | 897 | 909 | 928 | 831 | 780 |
| Grade 11 | 674 | 605 | 651 | 727 | 775 | 810 | 781 | 887 | 815 | 743 | 773 | 836 | 935 | 882 | 945 | 890 | 820 | 817 | 828 | 867 | 885 | 897 | 915 | 819 |
| Grade 12 | 517 | 708 | 621 | 666 | 724 | 752 | 839 | 813 | 949 | 783 | 769 | 851 | 920 | 938 | 936 | 1,002 | 943 | 871 | 868 | 878 | 922 | 939 | 953 | 971 |
| Total | 10,306 | 10,370 | 11,027 | 11,306 | 11,475 | 11,424 | 11,622 | 11,573 | 11,586 | 11,110 | 10,543 | 10,874 | 11,101 | 10,961 | 10,847 | 10,711 | 10,470 | 10,260 | 10,140 | 10,030 | 9,935 | 9,737 | 9,520 | 9,287 |

Cohort Effect
Picturing the progression of cohorts through the system illustrated in FMS by the boom cohort in green, as well as a new potential whisper cohort in orange.

Births & Future Enrollment

The boom of students recently experienced in the elementary schools and middle schools is over; those cohorts are moving into high school now and will not be followed by additional boom cohorts in the foreseeable future.

What is facing the district is the onset of the “crash” years in births. Births saw a massive decline after 2014 that persisted and deepened in the proceeding years. The first of this coming wave of extremely small cohort entered the system in 2019. It is reasonable to expect that the seismic shift has gone largely unrecognized, as it was immediately followed by the turbulence of the global pandemic and its aftermath.

For at least five years, this cohort and those following it will be smaller than any cohorts seen in the prior 30 years. There is little reason to suspect that births will bounce back up in the immediate future to change this trend. In fact, births are most likely to continue to fall. Since

this project began, 2020–21 birth numbers were released and registered at 1,282—nearly 50 births below the previous year’s total of 1,337.

Summary

Step declines in population following the 2008 recession have not abated but seem to have picked up a pace. Volatility and a lack of diversification in the economy coupled with low wages in the service-related sectors limits the local economy’s capacity to recover from downturns and turbulence; these factors constrainspotential in-migration and contribute heavily to falling birth rates.

Birth rates and births have fallen sharply from a peak in 2008 to current levels below any time in the last three decades, and seem to be continuing to fall. The spike in students, a.k.a. the boom cohort, resulting from the spike in births in 2008 has not yet finished moving through the school system and are now entering high school. This will produce a temporary bubble in high school enrollment that will finish moving through the system in 2026.

Step declines across all grades should be expected to follow behind the boom cohort, and only steeper declines will follow that when the current wave of extremely small birth years moves through the system. The wave of small

births is beginning to do so now. Elementary enrollment will decline sharply for at least the next three to four years and as they enter middle and then high school. In the future, these cohorts will draw down total enrollment in those levels as well. There is little reason to expect the decline to reverse, though there may be some possibility that the decline in births may ease following this most recent downturn and stabilize to produce a steady, though low, enrollment base for the district.

Projections are presented and discussed in the next section.

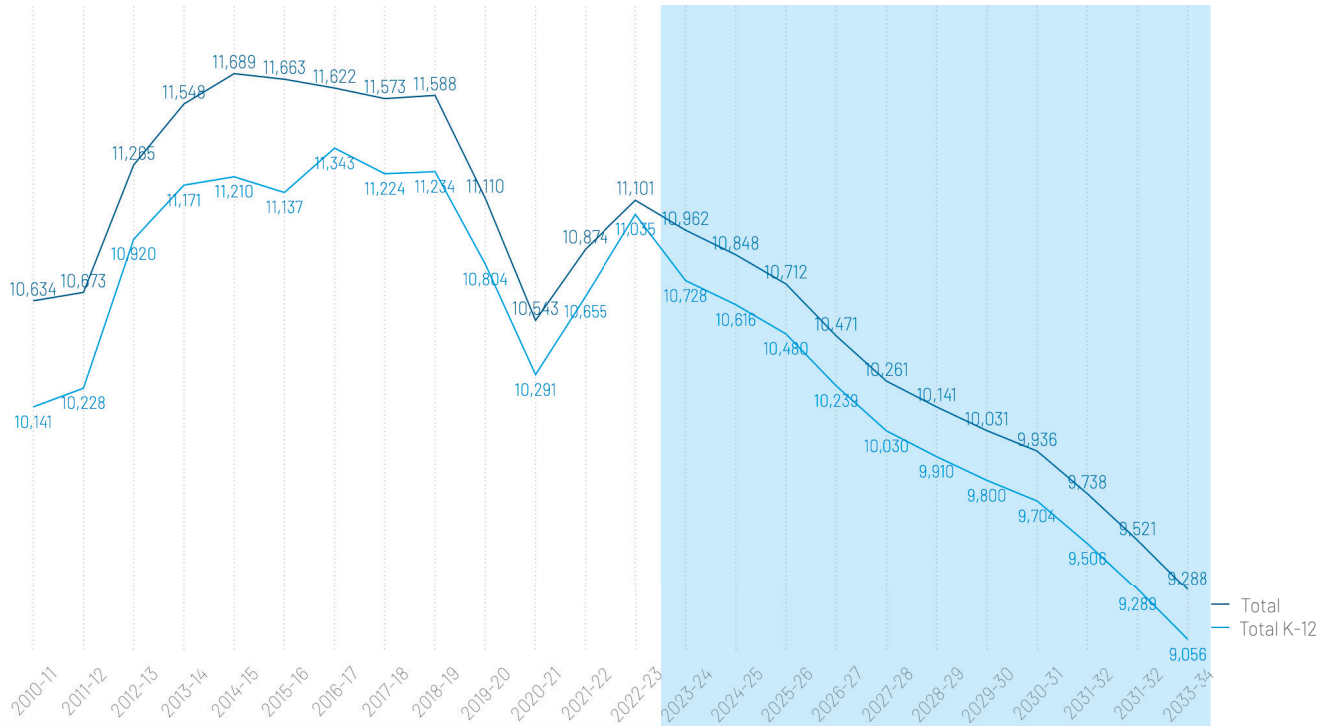


2 Enrollment Projections

Enrollment overall in the district is projected to decline into 2035 from just over 11,000 in 2020 to around 9,200 by 2033-34. Due to the cohort effects discussed in the previous section,

high school enrollment will see a temporary bump later in the decade following a similar one in middle schools, but these will be followed by a period of low enrollment.

Exhibit 34: Historic and Projected Total FMS Enrollment

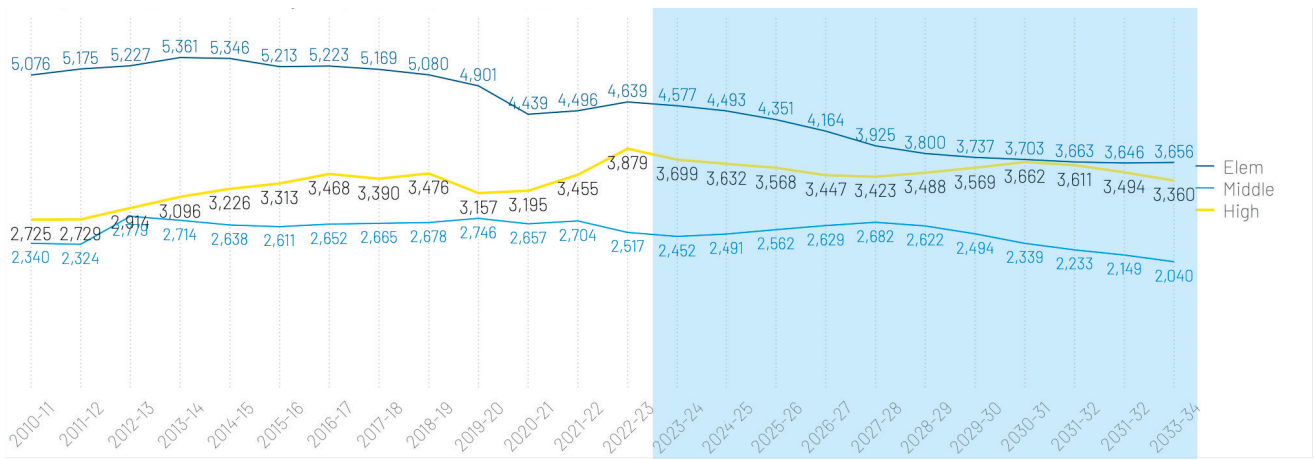


FMS ENROLLMENT | TOTAL HISTORIC & PROJECTED

| All Schools | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 3Y | 72 | 0 | 41 | 58 | 49 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4Y | 90 | 142 | 64 | 75 | 66 | 75 | 127 | 196 | 198 | 151 | 96 | 62 | | 82 | 81 | 81 | 81 | 81 | 80 | 80 | 81 | 81 | 81 | 80 |
| PreK | 3 | 0 | 2 | 2 | 150 | 152 | 152 | 153 | 154 | 155 | 156 | 157 | 66 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Kinder | 869 | 927 | 991 | 1,089 | 935 | 821 | 846 | 844 | 828 | 844 | 707 | 723 | 713 | 663 | 658 | 619 | 595 | 568 | 595 | 608 | 633 | 581 | 578 | 574 |
| Grade 1 | 875 | 872 | 925 | 895 | 1,005 | 911 | 824 | 828 | 823 | 805 | 765 | 768 | 772 | 696 | 649 | 643 | 603 | 578 | 551 | 578 | 592 | 618 | 564 | 561 |
| Grade 2 | 831 | 863 | 862 | 878 | 870 | 941 | 891 | 819 | 784 | 785 | 734 | 760 | 786 | 795 | 717 | 669 | 663 | 621 | 596 | 568 | 596 | 610 | 637 | 582 |
| Grade 3 | 830 | 814 | 842 | 859 | 867 | 853 | 945 | 882 | 816 | 769 | 726 | 756 | 783 | 789 | 804 | 726 | 676 | 670 | 628 | 602 | 574 | 602 | 617 | 644 |
| Grade 4 | 882 | 817 | 792 | 848 | 856 | 867 | 860 | 941 | 877 | 822 | 723 | 740 | 793 | 809 | 820 | 838 | 754 | 704 | 698 | 654 | 627 | 598 | 627 | 642 |
| Grade 5 | 789 | 882 | 815 | 792 | 813 | 820 | 857 | 855 | 952 | 876 | 784 | 749 | 792 | 824 | 844 | 856 | 874 | 784 | 733 | 727 | 681 | 653 | 623 | 653 |
| Grade 6 | 818 | 784 | 956 | 856 | 821 | 856 | 861 | 868 | 872 | 977 | 842 | 830 | 790 | 807 | 838 | 860 | 871 | 890 | 799 | 747 | 740 | 693 | 665 | 634 |
| Grade 7 | 769 | 798 | 891 | 969 | 880 | 857 | 907 | 880 | 915 | 875 | 945 | 881 | 822 | 813 | 829 | 862 | 884 | 896 | 914 | 820 | 768 | 761 | 713 | 683 |
| Grade 8 | 753 | 742 | 932 | 889 | 937 | 898 | 884 | 917 | 891 | 894 | 870 | 993 | 905 | 832 | 825 | 840 | 873 | 896 | 908 | 927 | 831 | 779 | 772 | 723 |
| Grade 9 | 842 | 748 | 859 | 885 | 855 | 941 | 926 | 838 | 874 | 828 | 842 | 910 | 1,065 | 920 | 848 | 844 | 856 | 895 | 914 | 927 | 946 | 847 | 796 | 789 |
| Grade 10 | 692 | 668 | 783 | 818 | 872 | 810 | 922 | 852 | 838 | 803 | 811 | 858 | 959 | 958 | 903 | 832 | 827 | 840 | 877 | 897 | 909 | 928 | 831 | 780 |
| Grade 11 | 674 | 605 | 651 | 727 | 775 | 810 | 781 | 887 | 815 | 743 | 773 | 836 | 935 | 882 | 945 | 890 | 820 | 817 | 828 | 867 | 885 | 897 | 915 | 819 |
| Grade 12 | 517 | 708 | 621 | 666 | 724 | 752 | 839 | 813 | 949 | 783 | 769 | 851 | 920 | 938 | 936 | 1,002 | 943 | 871 | 868 | 878 | 922 | 939 | 953 | 971 |
| C - sp | 168 | 145 | 100 | 88 | 54 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D - sp | 160 | 158 | 138 | 154 | 160 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 10,634 | 10,673 | 11,265 | 11,548 | 11,689 | 11,663 | 11,622 | 11,573 | 11,588 | 11,110 | 10,543 | 10,874 | 11,101 | 10,962 | 10,848 | 10,712 | 10,471 | 10,261 | 10,141 | 10,031 | 9,936 | 9,738 | 9,521 | 9,288 |
| K-12 | 10,141 | 10,228 | 10,920 | 11,171 | 11,210 | 11,137 | 11,343 | 11,224 | 11,234 | 10,804 | 10,291 | 10,655 | 11,035 | 10,728 | 10,616 | 10,480 | 10,239 | 10,030 | 9,910 | 9,800 | 9,704 | 9,506 | 9,289 | 9,056 |

Enrollment behaviors and drivers are discussed in the previous section.

Exhibit 35: Historic and Projected FMS Enrollment, by Level



FMS ENROLLMENT | HISTORIC & PROJECTED BY LEVEL

| All Schools | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Elem | 5,076 | 5,175 | 5,227 | 5,361 | 5,346 | 5,213 | 5,223 | 5,169 | 5,080 | 4,901 | 4,439 | 4,496 | 4,639 | 4,577 | 4,493 | 4,351 | 4,164 | 3,925 | 3,800 | 3,737 | 3,703 | 3,663 | 3,646 | 3,656 |
| Middle | 2,340 | 2,324 | 2,779 | 2,714 | 2,638 | 2,611 | 2,652 | 2,665 | 2,678 | 2,746 | 2,657 | 2,704 | 2,517 | 2,452 | 2,491 | 2,562 | 2,629 | 2,682 | 2,622 | 2,494 | 2,339 | 2,233 | 2,149 | 2,040 |
| High | 2,725 | 2,729 | 2,914 | 3,096 | 3,226 | 3,313 | 3,468 | 3,390 | 3,476 | 3,157 | 3,195 | 3,455 | 3,879 | 3,699 | 3,632 | 3,568 | 3,447 | 3,423 | 3,488 | 3,569 | 3,662 | 3,611 | 3,494 | 3,360 |
| TOTAL | 10,141 | 10,228 | 10,920 | 11,171 | 11,210 | 11,137 | 11,343 | 11,224 | 11,234 | 10,804 | 10,291 | 10,655 | 11,035 | 10,728 | 10,616 | 10,480 | 10,239 | 10,030 | 9,910 | 9,800 | 9,704 | 9,506 | 9,289 | 9,056 |
| K-12 | 10141 | 10228 | 10920 | 11171 | 11210 | 11137 | 11343 | 11224 | 11234 | 10804 | 10291 | 10655 | 11035 | 10728 | 10616 | 10480 | 10239 | 10030 | 9910 | 9800 | 9704 | 9506 | 9289 | 9056 |

Exhibit 36: Historic and Projected FMS Enrollment, Grades K-5

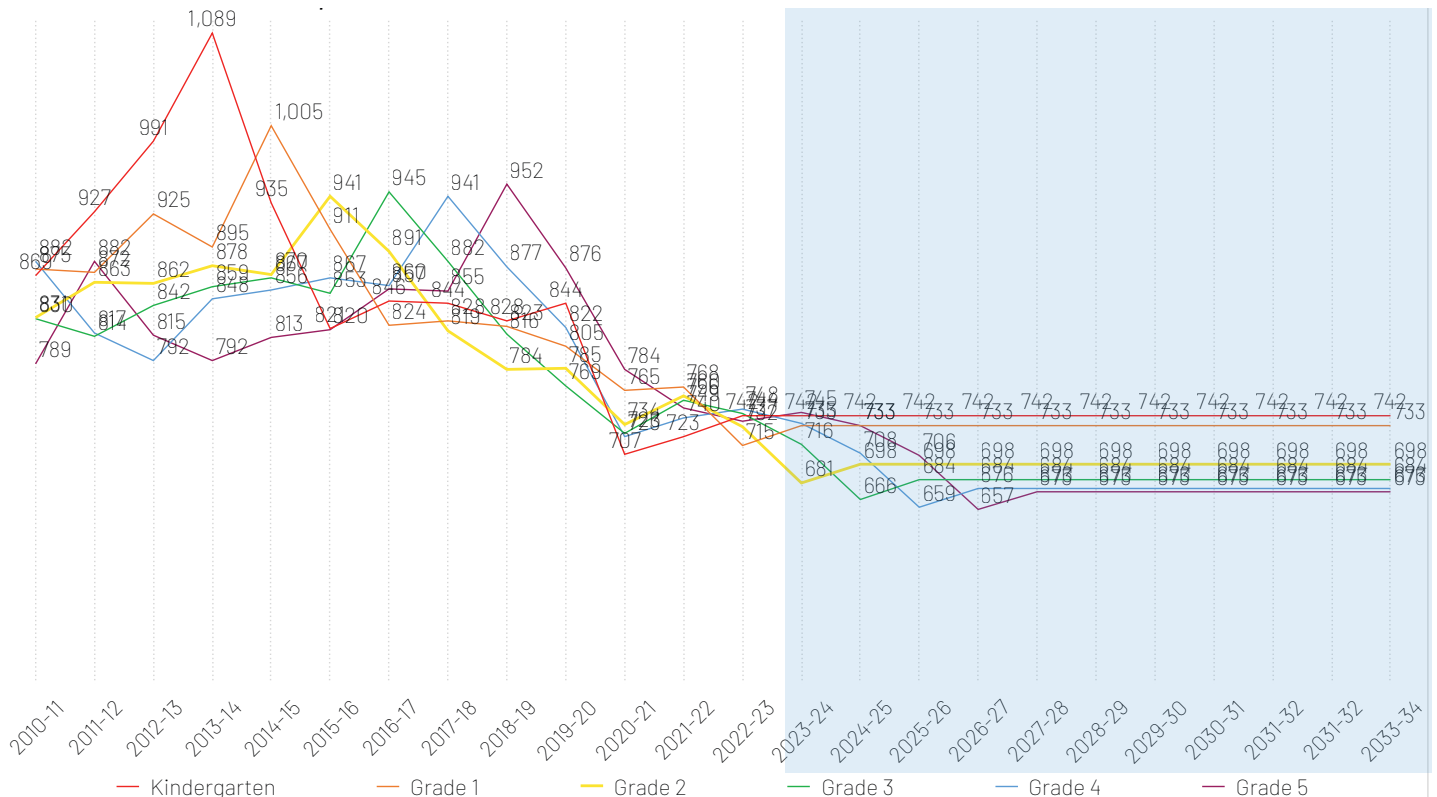


Exhibit 37: Historic and Projected FMS Enrollment, Grades 6-12

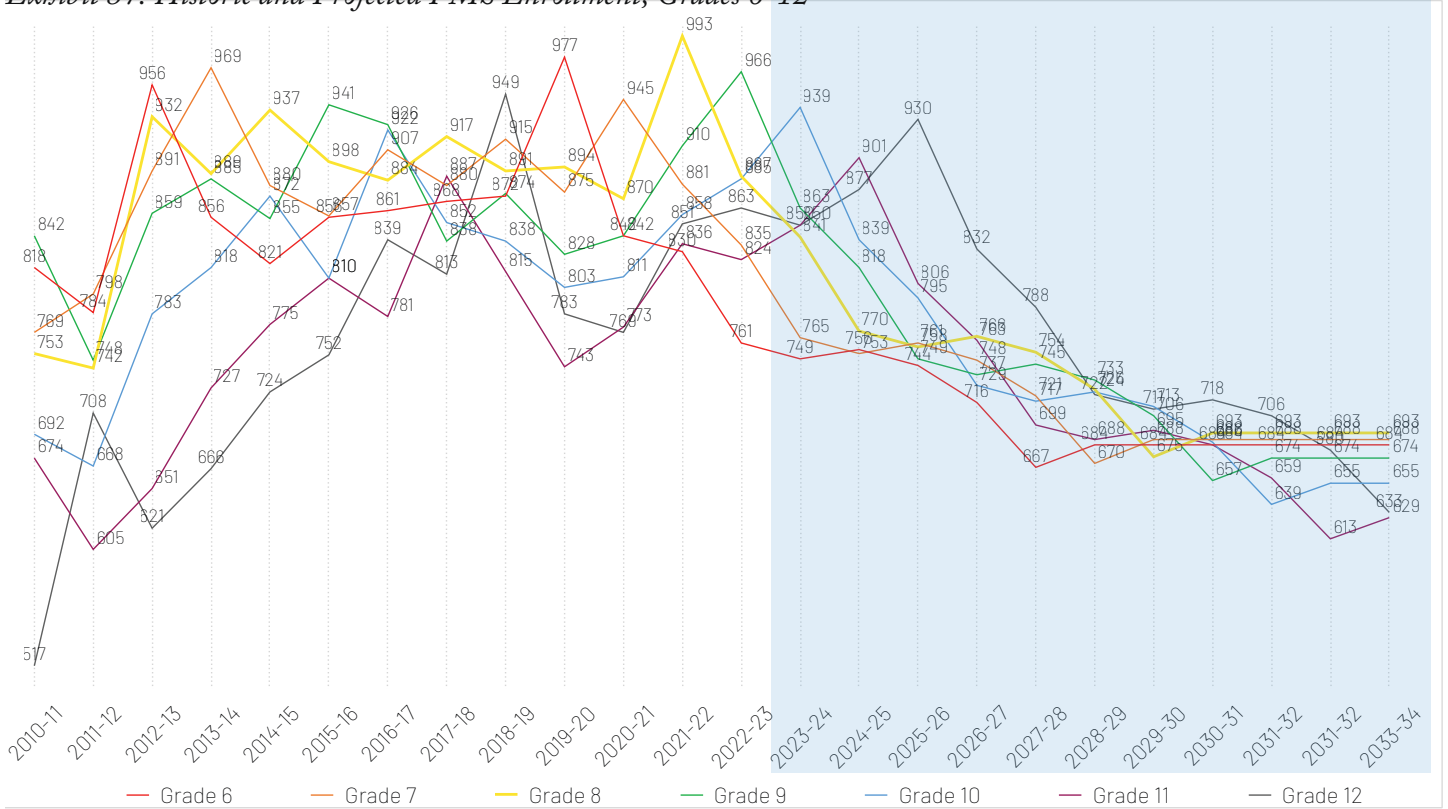


Exhibit 38: Central Enrollment

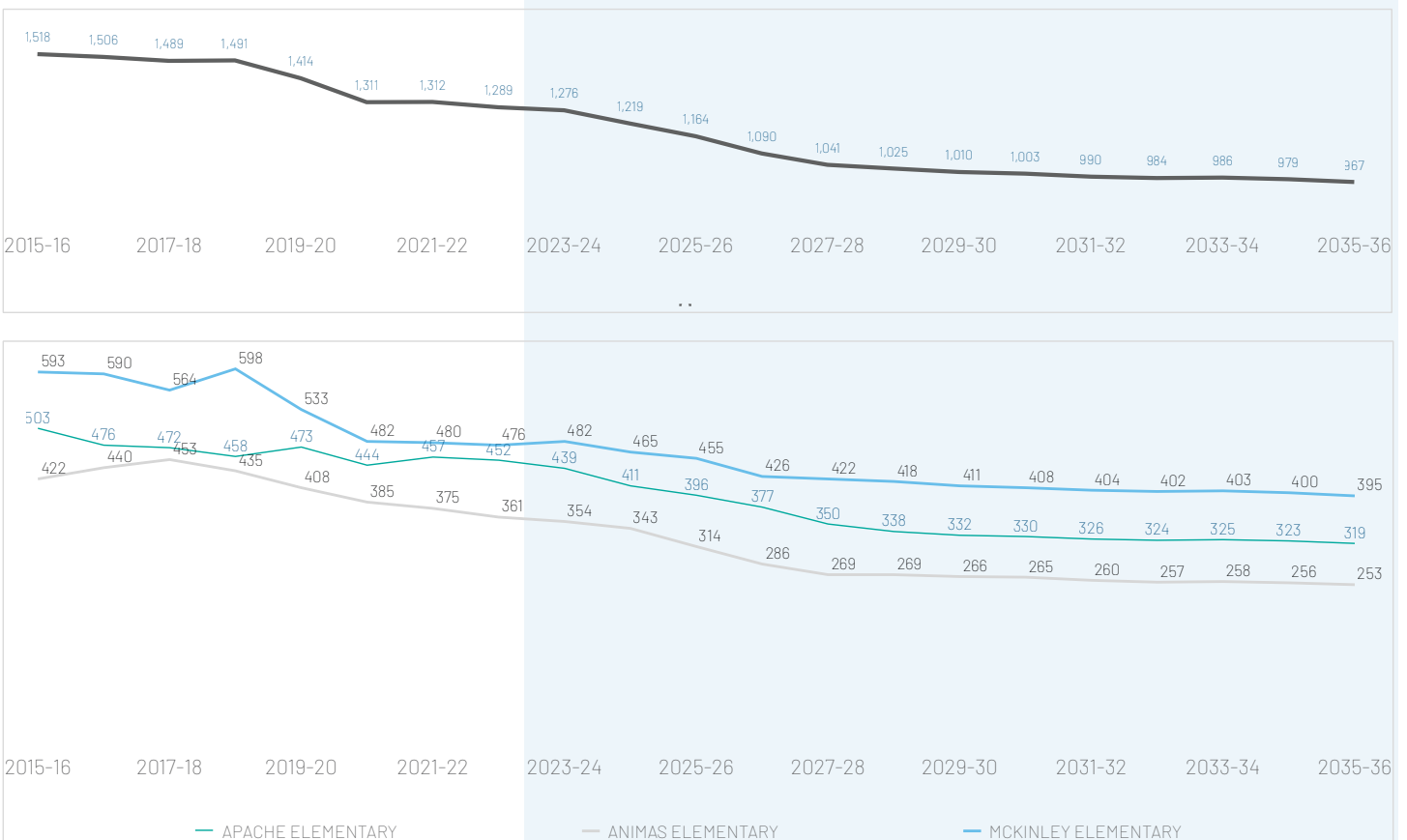


Exhibit 39: North Enrollment

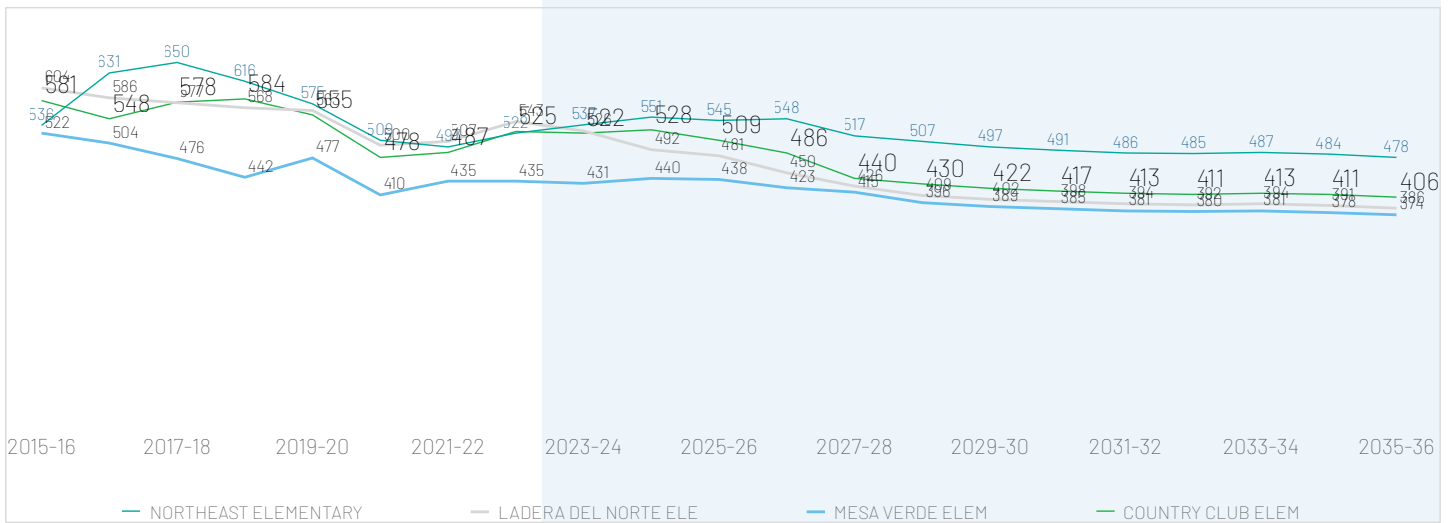
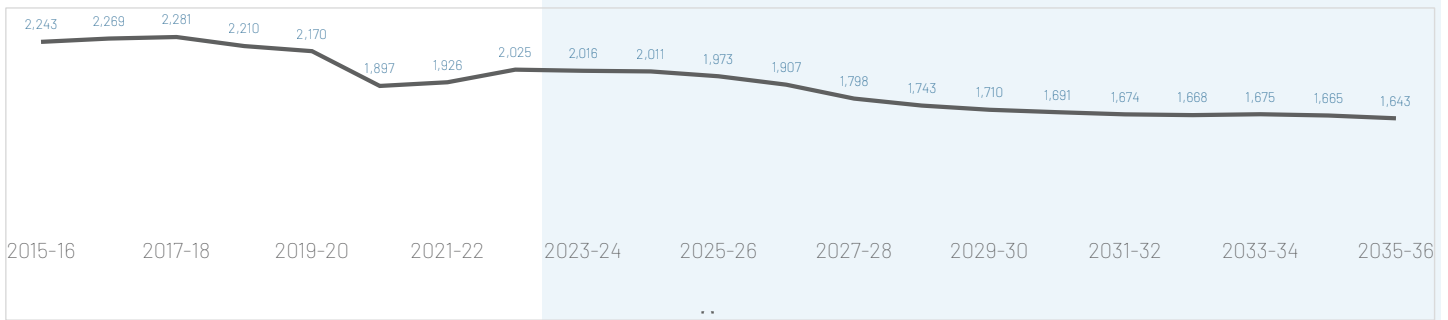


Exhibit 40: East Enrollment

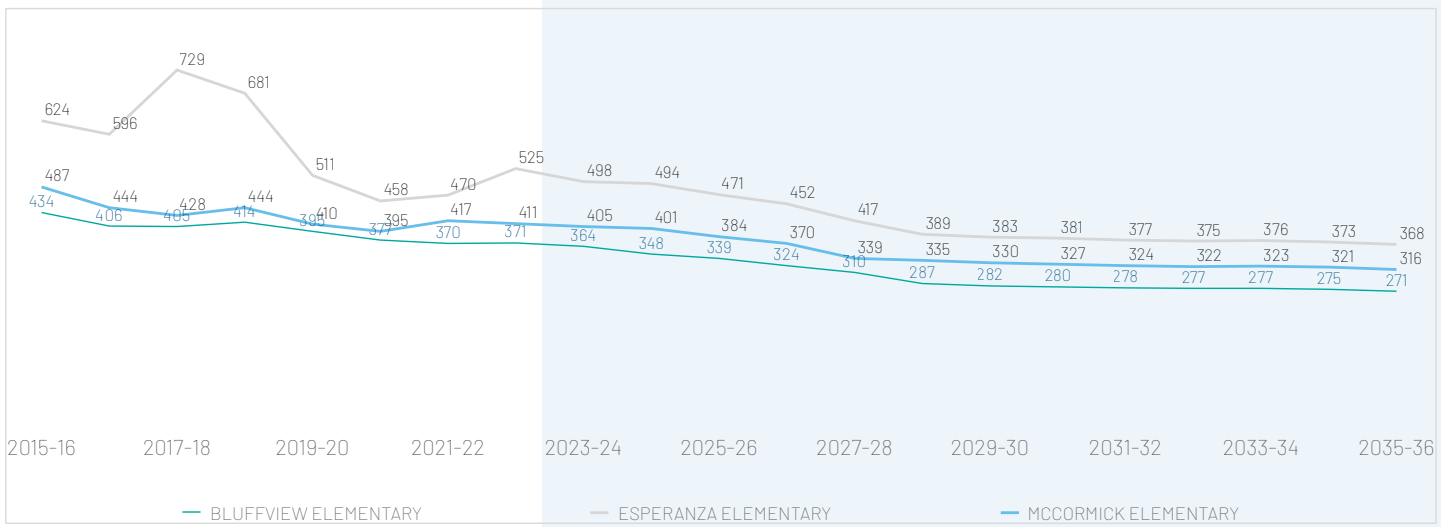
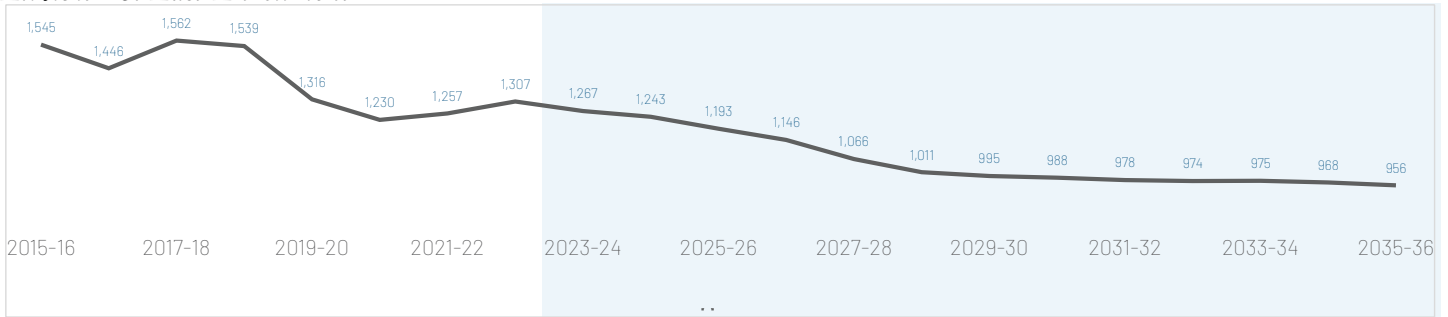


Exhibit 41: Total Elementary School Enrollment

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ANIMAS | 467 | 487 | 486 | 433 | 456 | 422 | 440 | 453 | 435 | 408 | 385 | 375 | 361 | 354 | 343 | 314 | 286 | 269 | 269 | 266 | 265 | 260 | 257 | 258 |
| APACHE | 458 | 479 | 451 | 497 | 520 | 503 | 476 | 472 | 458 | 473 | 444 | 457 | 452 | 439 | 411 | 396 | 377 | 350 | 338 | 332 | 330 | 326 | 324 | 325 |
| BLUFFVIEW | 529 | 487 | 469 | 481 | 444 | 434 | 406 | 405 | 414 | 395 | 377 | 370 | 371 | 364 | 348 | 339 | 324 | 310 | 287 | 282 | 280 | 278 | 277 | 277 |
| COUNTRY CLUB | 523 | 539 | 502 | 521 | 546 | 581 | 548 | 578 | 584 | 555 | 478 | 487 | 525 | 522 | 528 | 509 | 486 | 440 | 430 | 422 | 417 | 413 | 411 | 413 |
| ESPERANZA | 631 | 616 | 568 | 590 | 610 | 624 | 596 | 729 | 681 | 511 | 458 | 470 | 525 | 498 | 494 | 471 | 452 | 417 | 389 | 383 | 381 | 377 | 375 | 376 |
| LADERA DEL NORTE | 599 | 608 | 593 | 589 | 598 | 604 | 586 | 577 | 568 | 563 | 500 | 507 | 543 | 526 | 492 | 481 | 450 | 426 | 409 | 402 | 398 | 394 | 392 | 394 |
| MCCORMICK | 400 | 417 | 455 | 498 | 514 | 487 | 444 | 428 | 444 | 410 | 395 | 417 | 411 | 405 | 401 | 384 | 370 | 339 | 335 | 330 | 327 | 324 | 322 | 323 |
| MCKINLEY | 544 | 575 | 588 | 591 | 614 | 593 | 590 | 564 | 598 | 533 | 482 | 480 | 476 | 482 | 465 | 455 | 426 | 422 | 418 | 411 | 408 | 404 | 402 | 403 |
| MESA VERDE | 514 | 557 | 566 | 589 | 582 | 522 | 504 | 476 | 442 | 477 | 410 | 435 | 435 | 431 | 440 | 438 | 423 | 415 | 396 | 389 | 385 | 381 | 380 | 381 |
| NORTHEAST | 548 | 572 | 558 | 585 | 556 | 536 | 631 | 650 | 616 | 575 | 509 | 497 | 522 | 537 | 551 | 545 | 548 | 517 | 507 | 497 | 491 | 486 | 485 | 487 |
| TOTAL K-5 | 5,213 | 5,337 | 5,236 | 5,374 | 5,440 | 5,306 | 5,221 | 5,332 | 5,240 | 4,900 | 4,438 | 4,495 | 4,621 | 4,559 | 4,473 | 4,330 | 4,143 | 3,905 | 3,779 | 3,716 | 3,683 | 3,642 | 3,625 | 3,636 |

Exhibit 42: Animas ES Enrollment

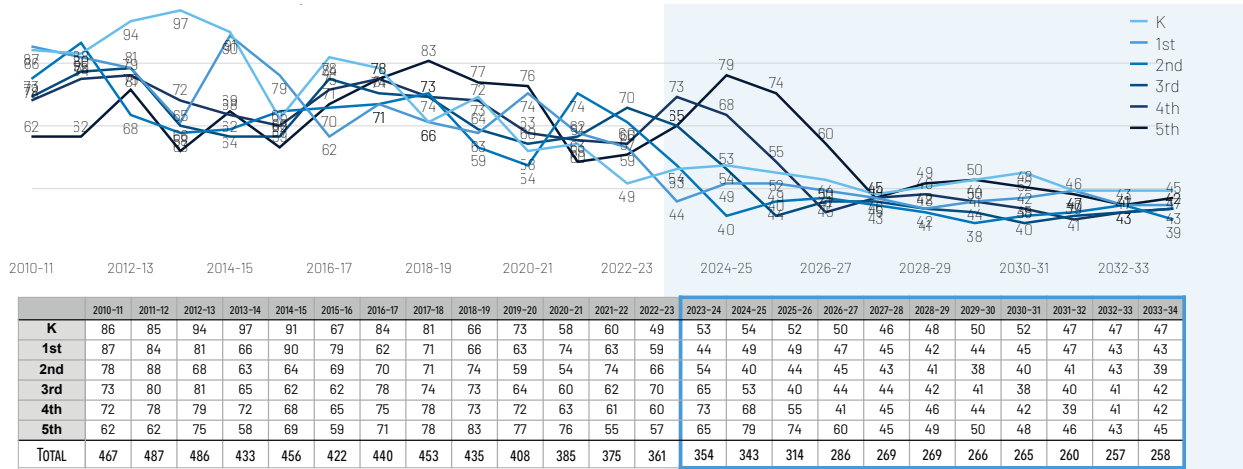


Exhibit 43: Apache ES Enrollment

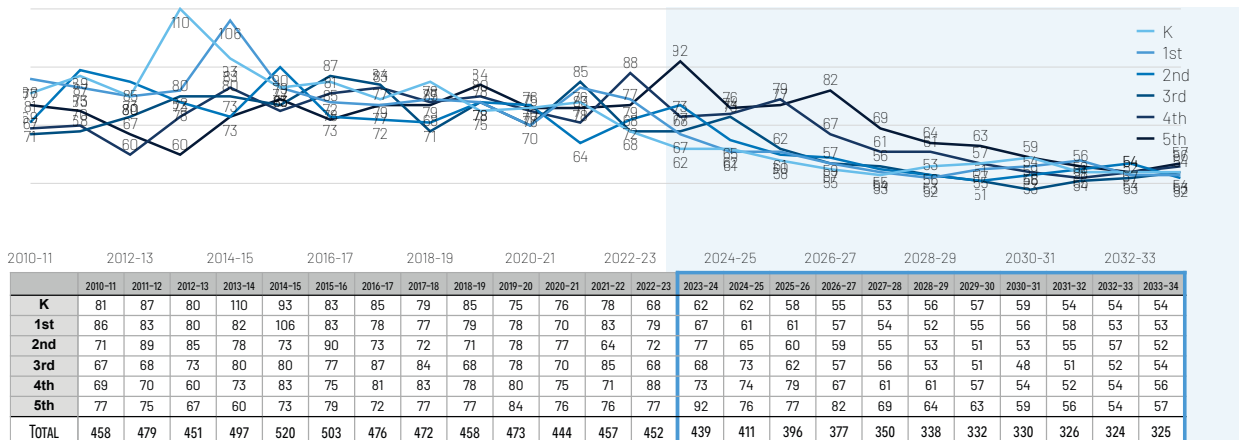


Exhibit 44: Bluffview ES Enrollment

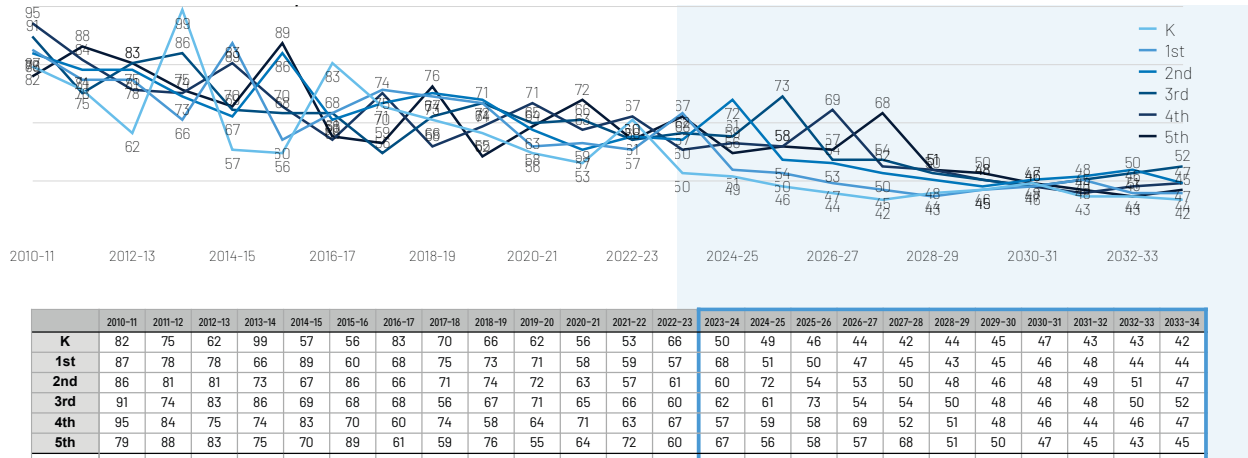


Exhibit 45: Country Club Enrollment

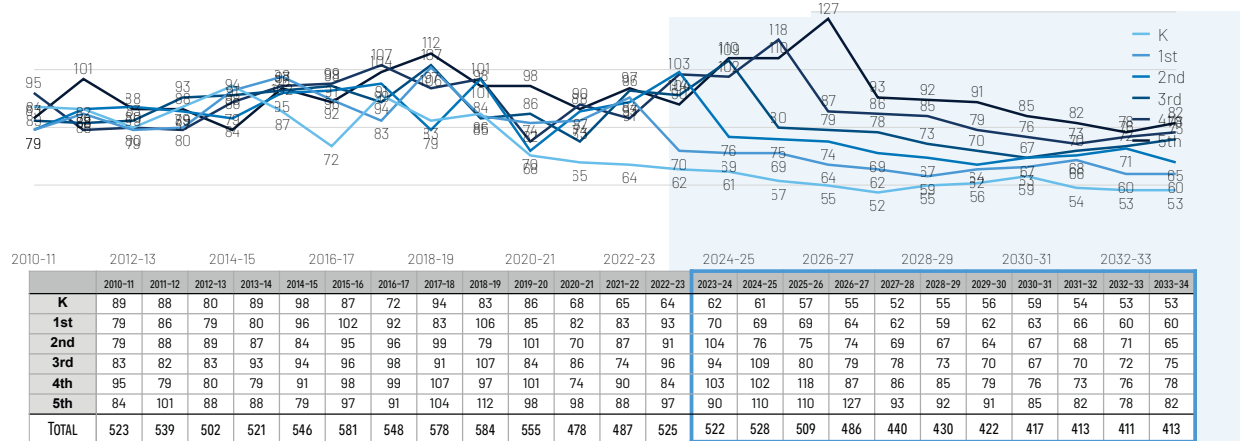


Exhibit 46: Esperanza ES Enrollment

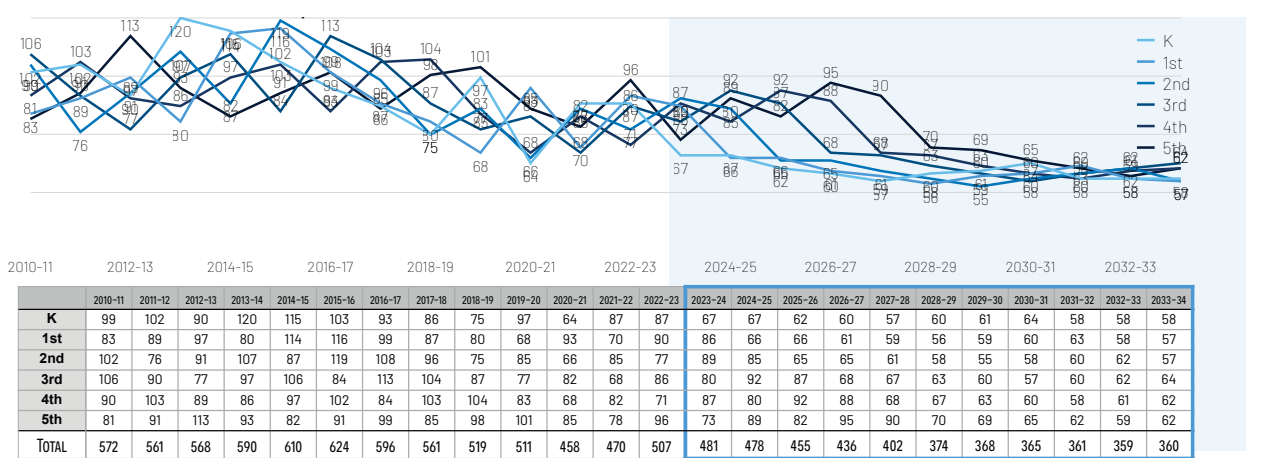


Exhibit 47: Ladera del Norte ES Enrollment

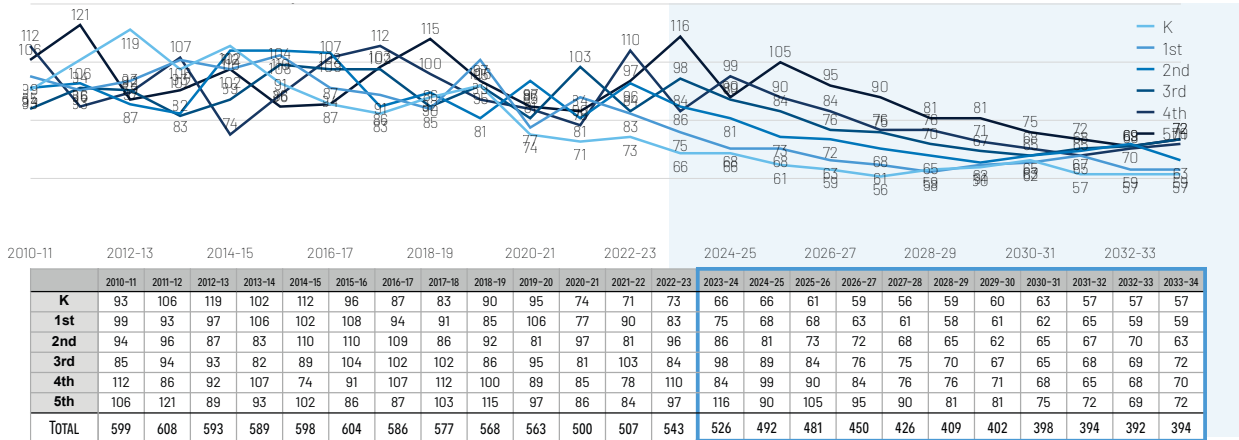


Exhibit 48: McKinley ES Enrollment

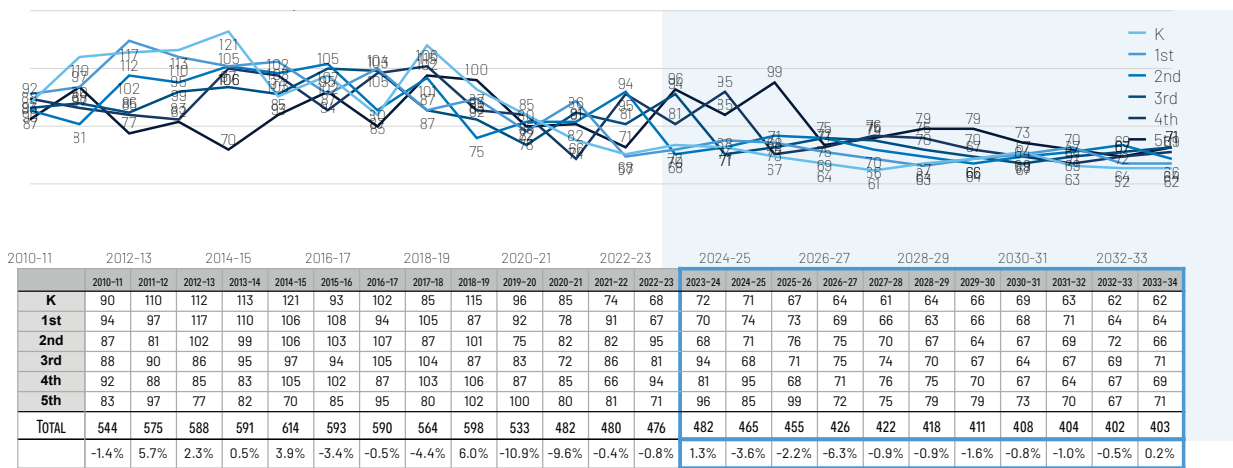


Exhibit 49: Mesa Verde ES Enrollment

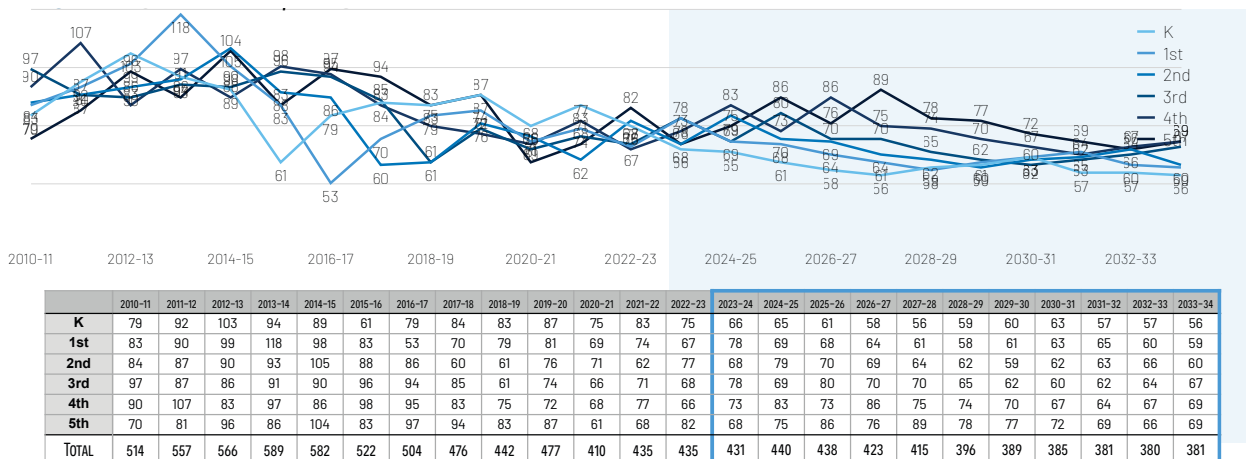


Exhibit 50: Northeast ES Enrollment

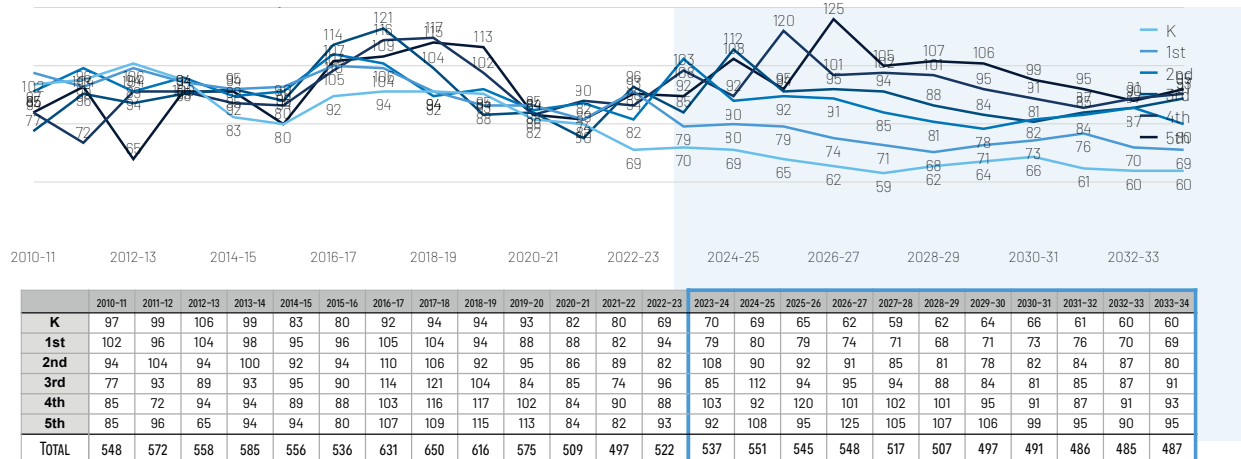


Exhibit 51: Heights MS Enrollment

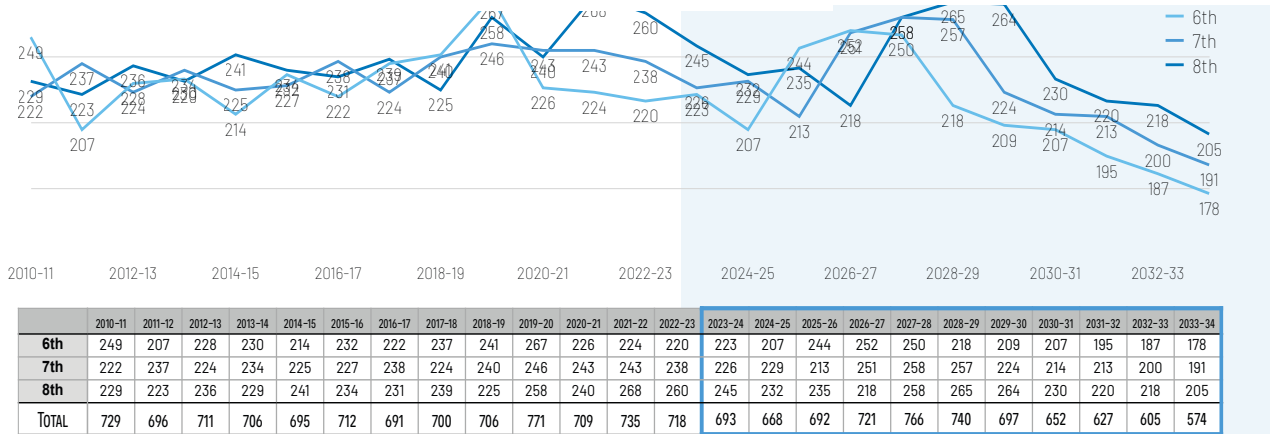


Exhibit 52: Hermosa MS Enrollment

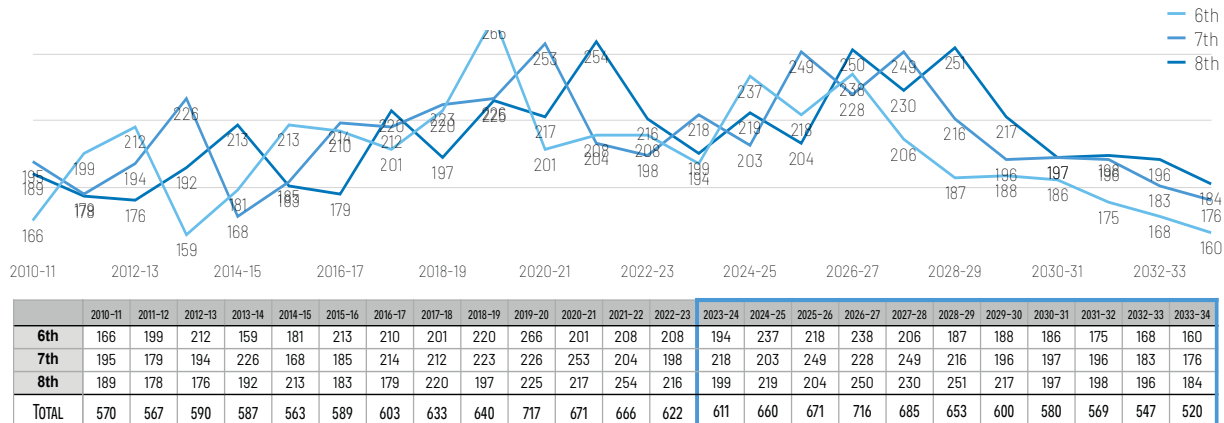


Exhibit 53: Mesa View MS Enrollment

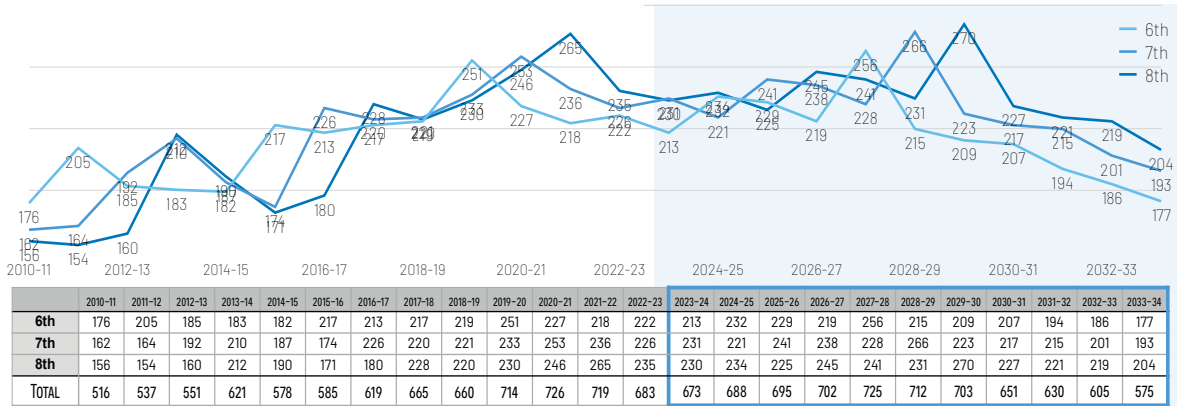


Exhibit 54: Tibbets MS Enrollment

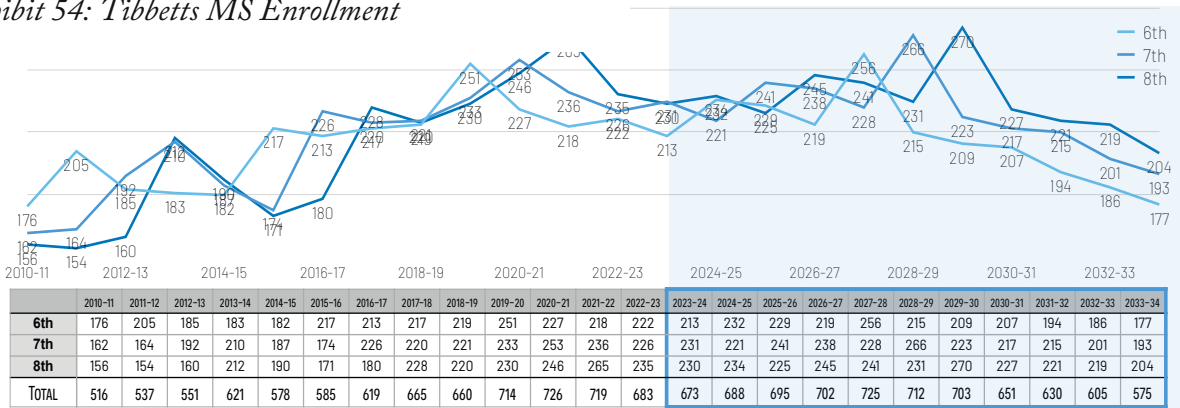


Exhibit 55: Total Middle School Enrollment

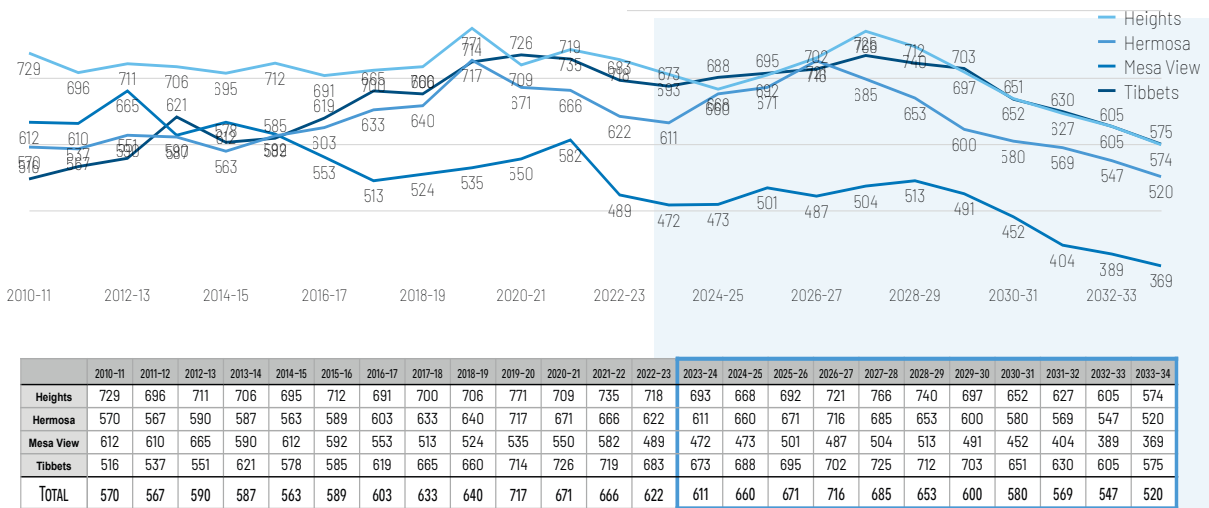


Exhibit 56: Farmington HS Enrollment

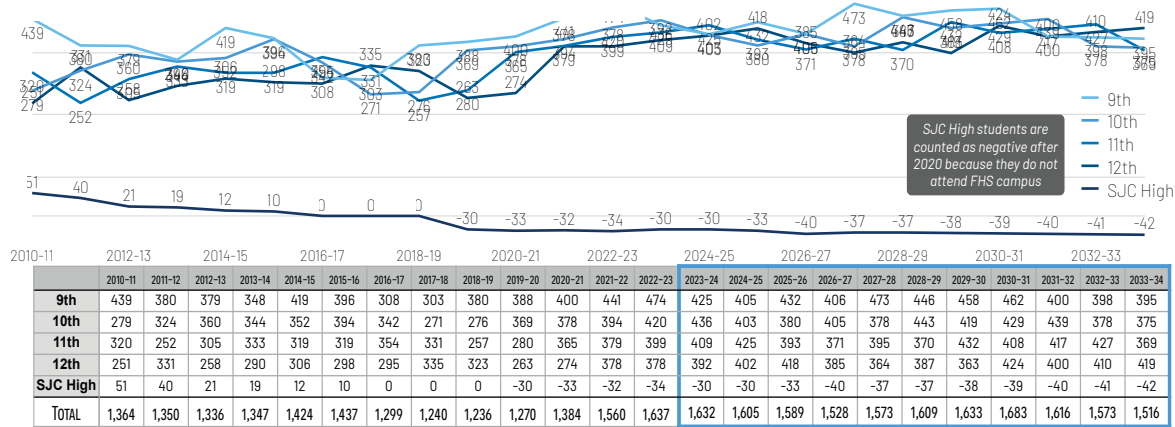


Exhibit 57: Piedra Vista HS Enrollment

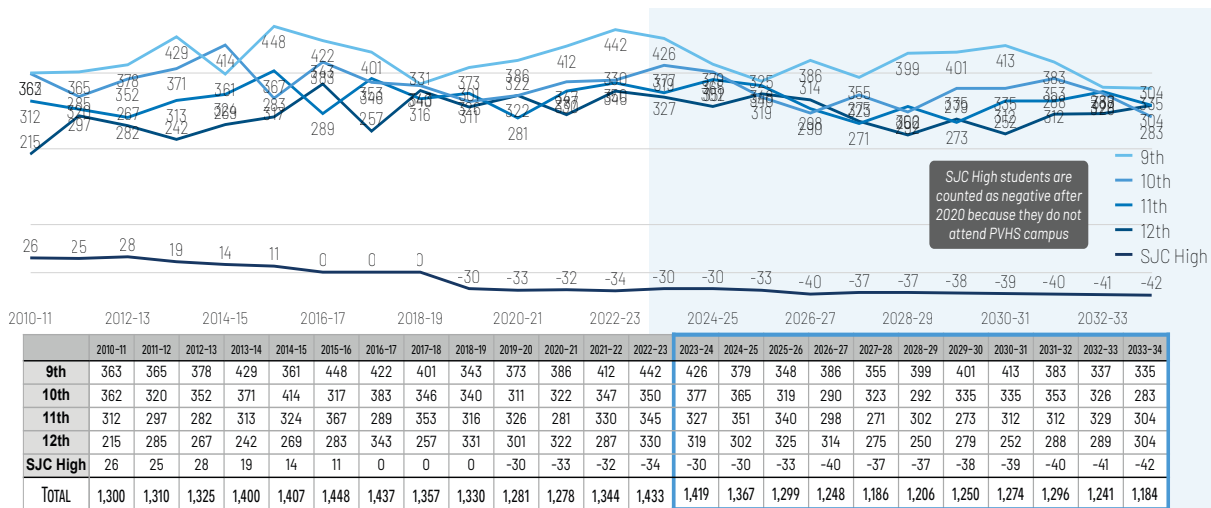
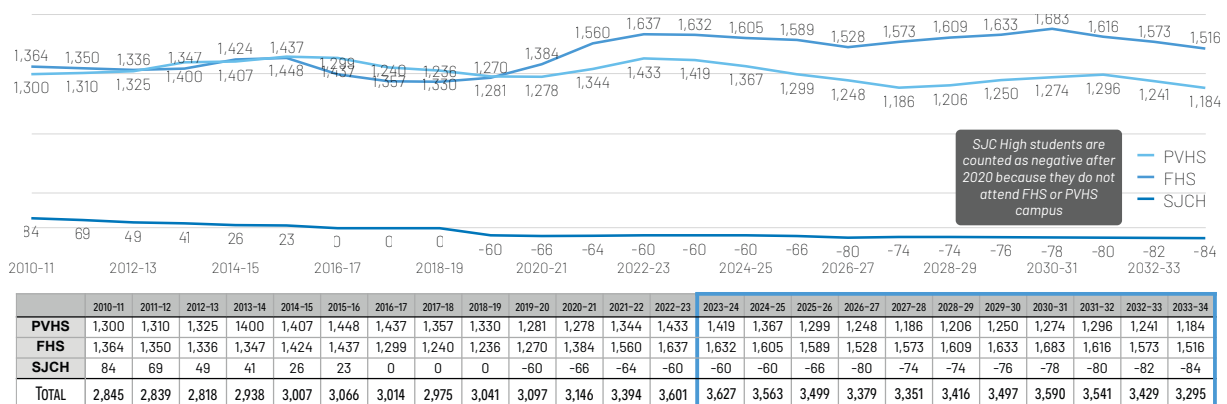


Exhibit 58: Total High School Enrollment



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III CAPACITY & UTILIZATION

This section identifies

- *the maximum, functional, and programmatic student capacity of each school site.*
- *existing and projected classroom needs to accommodate projected enrollment.*
- *special factors influencing classroom use.*
- *strategies to accommodate district needs.*

3A. Maximum/Functional Capacity Analysis

I Capacity Analysis

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 both the supply of classrooms and the demand for them.

ARC 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 (levels C and D), and special programs (levels A and 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 (PTR)

and the mix of special programs at each school. The calculation used existing and projected enrollments. ARC assumed that future special program need will maintain the enrollment ratios that currently 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.

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 a new

school, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration, and variations in scheduling.

Site Capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data, but to different ends. 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 also counts classrooms that do not meet state adequacy standards.

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,

nor those that are part of a suite. Recaptured instructional spaces include book rooms, counselor’s offices in full-size classrooms, spaces dedicated to after-school programs, and the like.

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 at elementary schools applies an efficiency percentage to reflect variations in enrollment by grade. At middle schools and high schools, calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedule and bell schedules for programs that vary in enrollment. Please see the utilization and capacity summary tables for individual schools, located under each school’s tab divider in the Technical Appendix, Section V.

Exhibit 59: Capacity for Elementary Schools

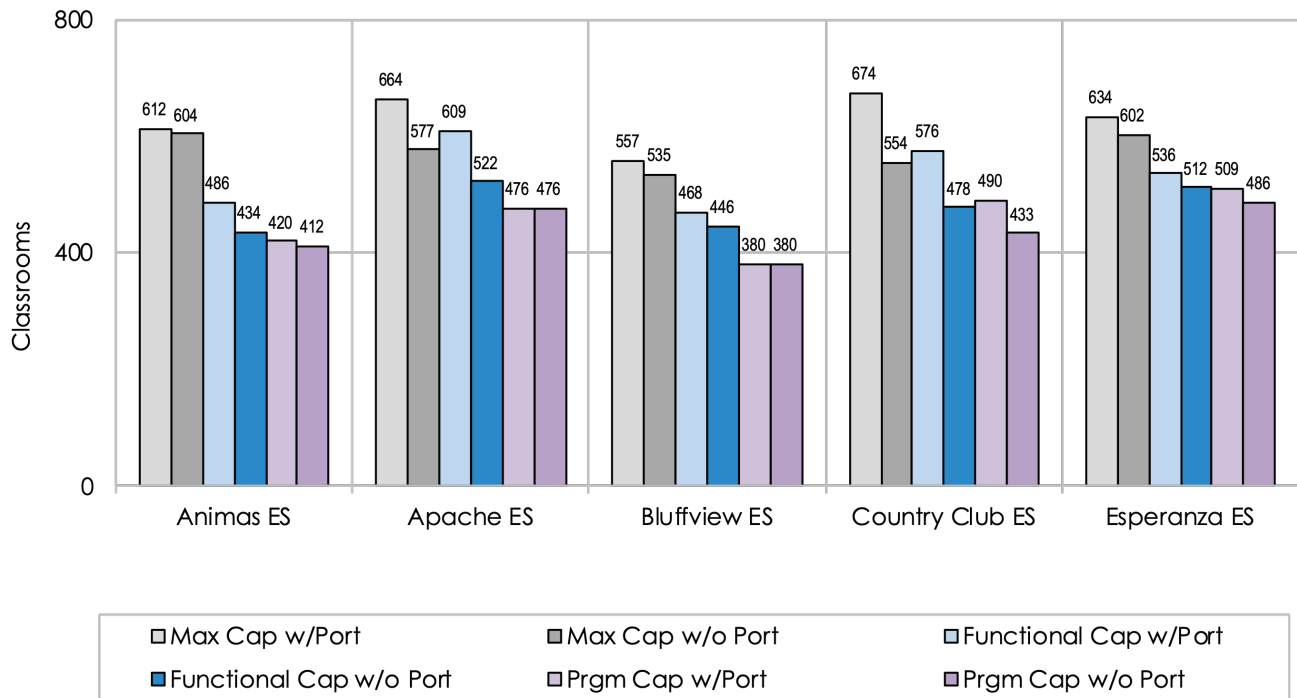


Exhibit 60: Capacity for Elementary Schools (continued)

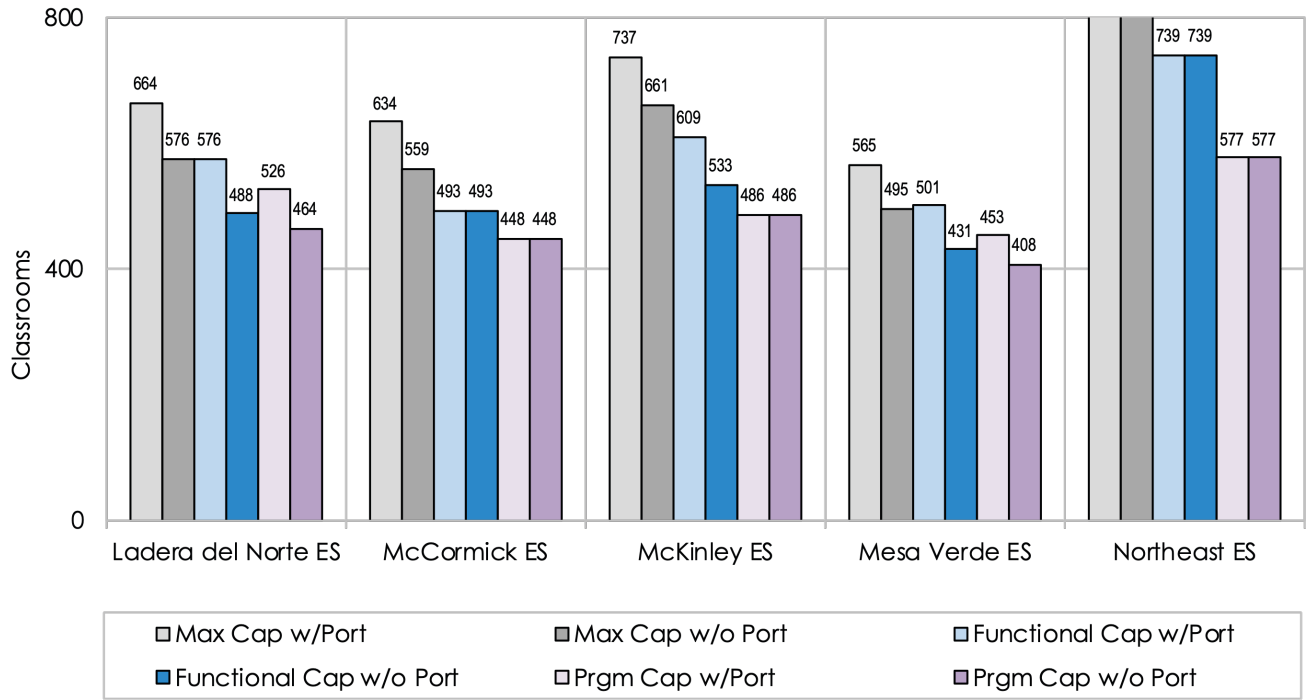


Exhibit 61: Capacity for Middle Schools

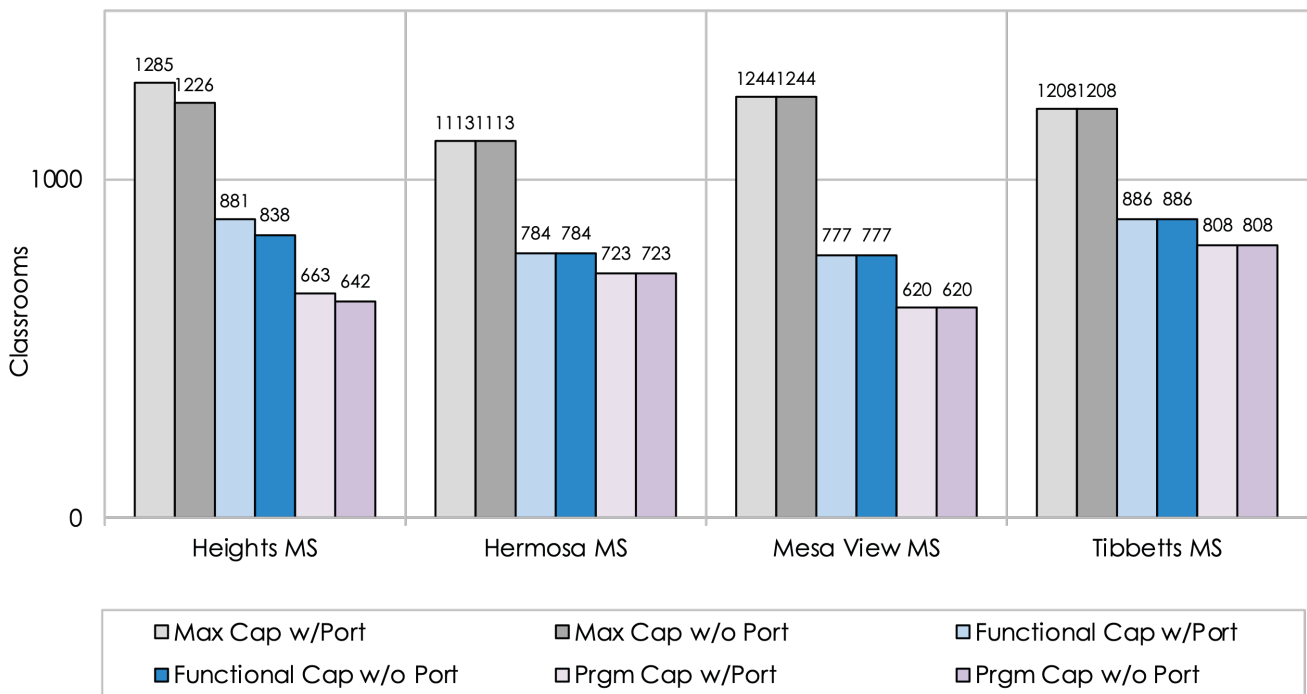
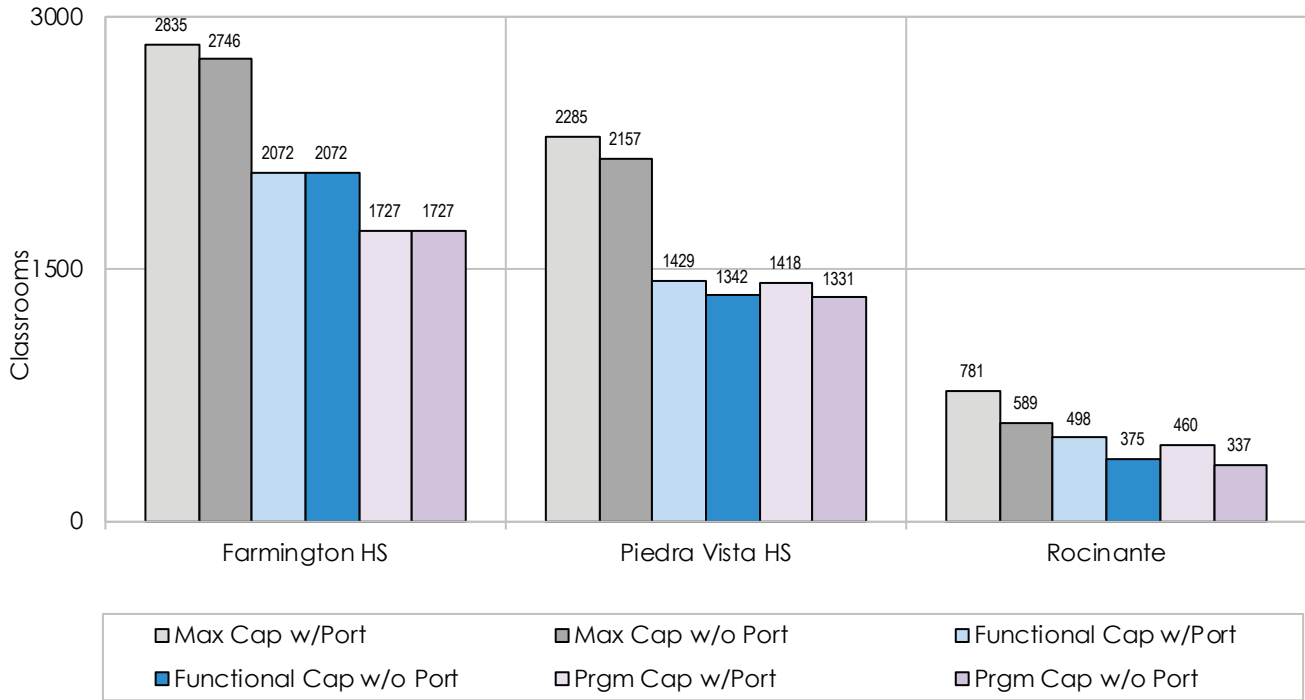


Exhibit 62: Capacity for High Schools

Farmington Municipal Schools
Capacity Analysis



▶ Districtwide Classroom Needs

Districtwide, FMS has sufficient classrooms to meet its current needs and projected needs. However, shifts in population have students migrating to different areas, so not all schools are balanced with the number of students in proportion to the functional capacity of the facility and the number of students enrolled. The number of portables has decreased in the district; however, several schools use portable buildings in order to accommodate their programs.

▶ Pre-K Classroom Needs

The district operates two preschool sites, and no elementary schools house pre-K programs.

The PSCOC approved rebuilding the Preschool Academy East building as a larger building to house all the preschool students

in one location. Funding for design has been allocated.

▶ Elementary School Classroom Needs (K-5)

The district operates 10 elementary schools that can accommodate enrollment for the projected 5- and 10-year periods. The following exhibits illustrate elementary classroom need and the impact of portables on these schools with portable classrooms.

▶ Middle School Classroom Needs (6-8)

The district operates four middle schools, and classroom needs analysis indicates that district middle school facilities can accommodate projected enrollments. See *Exhibits 59* through *61*.

► High School Classroom Needs (9-12)

Enrollment projections at the comprehensive high school level indicate that growth can be accommodated between the two traditional high schools.

Analysis indicates that these high school facilities will have sufficient classroom spaces for the current programs through the projected period; however, updating the school assignment zones could help level out the enrollments between the two schools.

In addition, the district plans to make CATE a vocational high school that is considered students' assigned high school. This would alleviate some of the increased student load from the student population bubble that is about to go through the middle and high schools.

► Alternative School Classroom Needs (9-12)

Rocinante High School is a specialized high school accommodating students pursuing their diplomas on an alternative schedule. It offers a program with credit recovery, emotional support, gifted and individualized education plan (IEP)

programs, on-site daycare for students with children, and flexible class times for working students. The school offers dual-credit college courses. Over half of the students are over the age of 18 years old. Work-based, project-based, and social-emotional learning styles support the unique student population. Rocinante HS has the capacity for the projected five- and ten-year enrollments.

San Juan College High School accepts 90 students per year and no transfers. The students work on an accelerated core high school classes the first two years, and then work on an associates degree the second two years. Facilities are provided and maintained by San Juan College.

2 Special Factors Affecting Capacity

SpEd programs, such as federal and categorical programs, influence classroom usage. Districtwide, classrooms are dedicated for special programs. The district uses inclusion for all SpEd students, with pullouts for special help as needed.

SpEd classrooms for developmentally delayed (DD) students require toilet, shower, changing, kitchen, and laundry spaces in addition to a

Exhibit 63: Total District Classroom Need

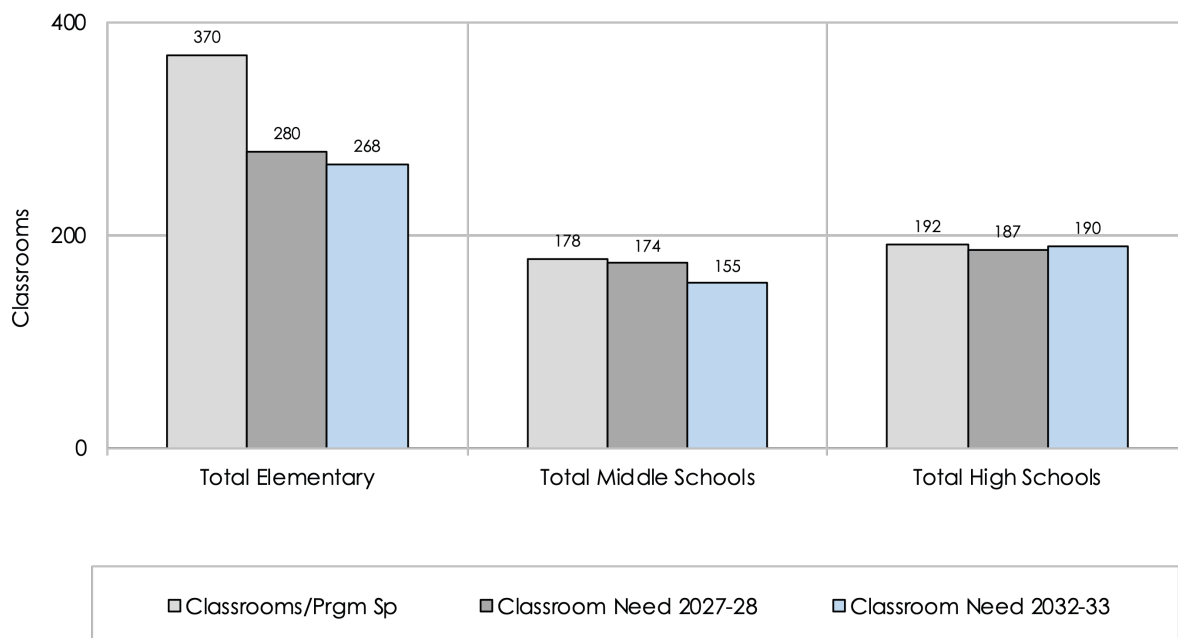
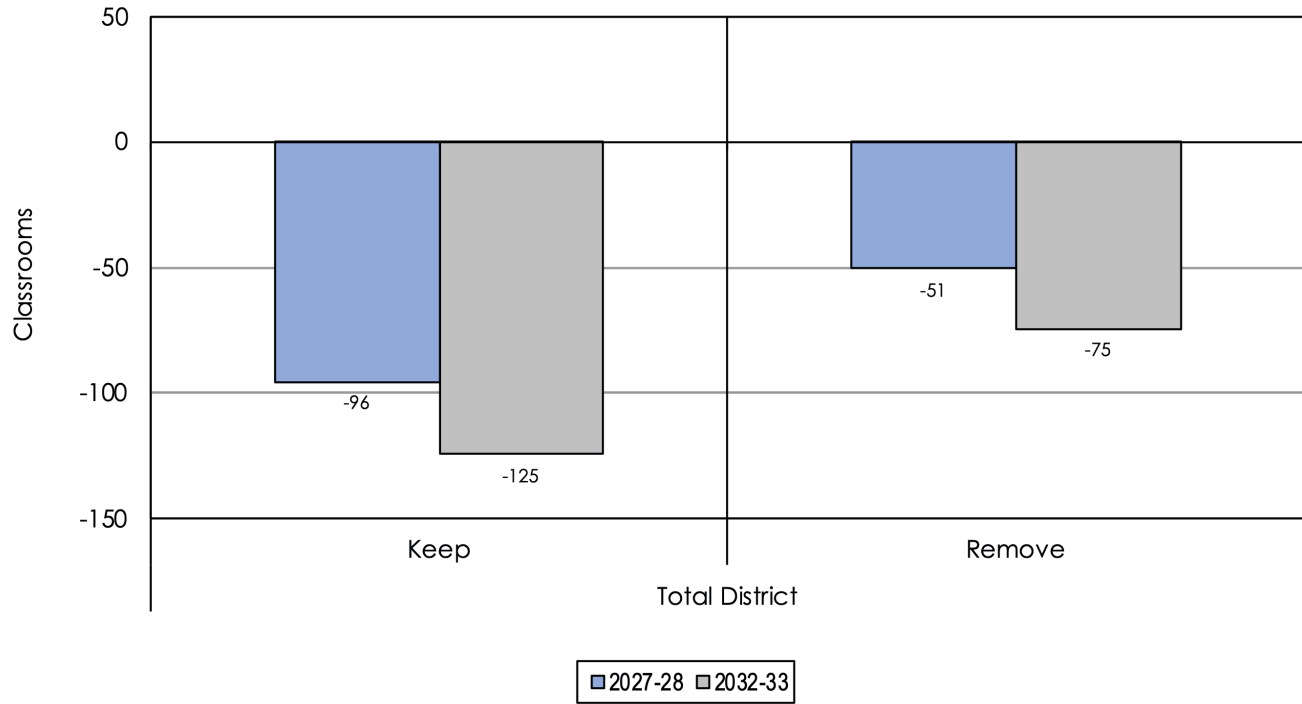


Exhibit 64: District Classroom Need with and without Portables



classroom space that is adequate in size. These classrooms need to be flexible to serve the range of students—from those with profound or severe disabilities to those who are high functioning.

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

The ability of the district to serve these students is also subject to federal and state policies and available funding.

▶ FMS Portable Policy

No formal policy exists. The district uses portable facilities to respond to short-term growth pressures and strives to minimize their use.

▶ Pre-K Community Capacity

At least 10 private and religious-based prekindergarten services and day care facilities are located throughout the city of Farmington.

3B. Utilization Analysis

1 Utilization Overview

While capacity analysis determines the student capacity of a facility, utilization analysis identifies classroom use and needs, given the existing facilities and program constraints. See *Exhibit 65* for a summary of district utilization.

All of the schools within the district utilize their facilities well. Only two schools fall slightly below an 85% utilization rate.

2 Special Factors Affecting Utilization

▶ Pre-K Drivers

The Preschool Academy is designed to meet the needs for quality preschool programming through inclusive education for preschool students with special needs alongside their typically developing peers.

All classrooms are full-inclusion spaces, and each one includes accommodations for students with Individualized Educational Programs (IEPs). Each classroom also includes special education (SpEd) accommodations for students up to level B, which includes articulation only (AO) and least restrictive environment (LRE).

The program is capped per session based upon current space and PTRs.

▶ Elementary School Drivers

Overall, enrollment is expected to decline starting next year.

▶ Middle School Drivers

Enrollment is expected to continue declining this next year with an increase rate of decline starting in five years.

▶ High School Drivers

Enrollment is expected to see an increase over the next three to four years, and then start to decline.

The schools have adequate capacities for current and future enrollments.

3C. Space Needs

1 Classrooms Needed to Accommodate Existing and Future Enrollments

▶ Pre-K and Kindergarten

The New Mexico Public Education Department (PED)'s maximum class loading for the assigned teacher and aid drives the prekindergarten and kindergarten classroom need projections.

▶ Elementary School

Projected enrollment and PED's maximum PTRs by grade level drive elementary school classroom need.

▶ Middle School and High School

Middle school and high school classroom need is driven by formulas that account for projected enrollment, distribution of students by subject, class loading, and the bell schedule. Specialized classrooms, such as gyms, culinary arts, industrial shops, and the like are accounted for individually.

Analysis of the district's classroom need indicates an uneven balance among schools as the population shifts northward within the district. Redistricting schools can balance classroom need. Replacing portables with permanent classroom additions in more heavily-loaded schools can also alleviate the uneven distribution of students assigned to portable classroom facilities.

2 Strategies to Meet Space Needs

▶ Pre-K Recommendations

Design of the single, new pre-K facility is funded. Construction should be complete by the next FMP cycle.

▶ Elementary School Recommendations

The district does not anticipate any space changes at this time but may consider redistricting to balance enrollments among its elementary schools and eliminate slivers of assignment areas that are noncontiguous to the main assignment area.

The district identified the following projects for funding over the next five years:

Animas ES: None.

Apache ES: ADA site and interior improvements, site security upgrades, standard and SpEd classroom refurbishments, and some plumbing improvements.

Bluffview ES: ADA site and interior improvements, and safety upgrades.

Country Club ES: ADA site and interior improvements.

Esperanza ES: ADA site and restroom improvements, expansion joint replacement, and gym ceiling replacement.

Ladera del Norte ES: Playground upgrade, roof replacement, and ADA exterior and restroom improvements.

McCormick ES: ADA site and interior improvements.

McKinley ES: ADA site, interior, and restroom improvements.

Mesa Verda ES: School replacement.

Northeast ES: Kitchen upgrades.

Exhibit 65: District Capacity and Utilization

| School | 2022/23 40 Day Enrollment | Functional Capacity w/ Portables | Functional Capacity w/o Portables | Utilization |
|-----------------------------|---------------------------------|-------------------------------------|--------------------------------------|-------------|
| Animas Elementary | 361 | 490 | 438 | 94% |
| Apache Elementary | 452 | 606 | 519 | 69% |
| Bluffview Elementary | 371 | 468 | 446 | 88% |
| Country Club Elementary | 525 | 608 | 478 | 95% |
| Esperanza Elementary | 507 | 536 | 512 | 90% |
| Ladera del Norte Elementary | 543 | 576 | 488 | 89% |
| McCormick Elementary | 411 | 493 | 493 | 97% |
| McKinley Elementary | 476 | 609 | 533 | 92% |
| Mesa Verde Elementary | 435 | 501 | 431 | 97% |
| Northeast Elementary | 522 | 739 | 739 | 65% |
| Heights Middle School | 718 | 879 | 838 | 81% |
| Hermosa Middle School | 622 | 781 | 781 | 88% |
| Mesa View Middle School | 489 | 745 | 745 | 77% |
| Tibbetts Middle School | 683 | 768 | 768 | 93% |
| Farmington High School | 1823 | 2072 | 2072 | 98% |
| Piedra Vista High School | 1576 | 1411 | 1324 | 95% |
| Rocinante High School | 284 | 437 | 314 | 83% |

▶ Middle School Recommendations

Heights MS: School replacement.

Hermosa MS: None.

Mesa View MS: None.

Tibbetts MS: Landscaping improvements.

▶ High School Recommendations

Farmington HS: None.

Piedra Vista HS: Flooring improvements.

Rocinante HS: Grading and drainage improvements. ADA interior and restroom improvements.

▶ Administration/Support Facility Recommendations

30th Street Education Center: ADA site improvements, partial flooring replacement, ADA signage and restroom improvements.

CATE: Drainage improvements.

Central Kitchen: ADA and security improvements.

FMS Operations Center: ADA improvements and a new district warehouse.

Hutchinson Stadium: ADA improvements.

③ Vacant, Underutilized, and Excess Space

Three sites are for sale: building and land at the old 20th Street Complex, the old administraton building and land, and the maintenance facility and land.

Exhibit 66: Classroom Need for All District Schools

Farmington Municipal Schools
Facilities Master Plan 2022-23 sy

| School | Enrollment Data | | Capacity | | Classroom Need Analysis | | | | | | | | | | | | | | |
|---------------------|---------------------------------|------------------------|---------------------|--------------|---|--|---|---------------------|----------------------|---|--|---|---------------------|----------------------|-----|-----|------|------|------|
| | 2022-23 PED 40-day Enrollments* | Enrollment Projections | Functional Capacity | | 5 years 2027-28 | | | | | | 10 years 2032-33 | | | | | | | | |
| | | | With Port | Without Port | Seats AVAILABLE for Open Enrollment w/ Port | Open Seat Utilization Percentage w/ Port | Open Seat Utilization Percentage w/o Port | May Need CR w/ Port | May Need CR w/o Port | Seats AVAILABLE for Open Enrollment w/ Port | Open Seat Utilization Percentage w/ Port | Open Seat Utilization Percentage w/o Port | May Need CR w/ Port | May Need CR w/o Port | | | | | |
| Animas ES | 361 | 280 | 273 | 490 | 438 | 210 | 158 | 57% | 64% | 62% | 165 | 56% | 62% | 217 | 165 | 56% | 62% | (9) | (9) |
| Apache ES | 452 | 361 | 344 | 606 | 519 | 245 | 158 | 60% | 70% | 66% | 175 | 57% | 66% | 262 | 175 | 57% | 66% | (12) | (6) |
| Bluffview ES | 371 | 319 | 293 | 468 | 446 | 149 | 127 | 68% | 72% | 63% | 153 | 63% | 66% | 175 | 153 | 63% | 66% | (9) | (9) |
| Country Club ES | 525 | 455 | 435 | 630 | 478 | 175 | 23 | 72% | 95% | 71% | 43 | 69% | 91% | 195 | 43 | 69% | 91% | (1) | (1) |
| Esperanza ES | 507 | 414 | 381 | 536 | 512 | 122 | 98 | 77% | 81% | 74% | 131 | 71% | 74% | 155 | 131 | 71% | 74% | (13) | (6) |
| Ladera del Norte ES | 553 | 440 | 417 | 592 | 428 | 152 | 0 | 74% | 103% | 81% | 0 | 74% | 103% | 175 | 11 | 70% | 97% | 0 | 0 |
| McCormick ES | 411 | 352 | 341 | 493 | 493 | 141 | 141 | 71% | 71% | 69% | 152 | 69% | 69% | 152 | 152 | 69% | 69% | (8) | (8) |
| McKinley ES | 476 | 436 | 426 | 612 | 536 | 176 | 100 | 71% | 81% | 79% | 186 | 70% | 79% | 186 | 110 | 70% | 79% | (8) | (4) |
| Mesa Verde ES | 435 | 427 | 402 | 500 | 430 | 73 | 3 | 85% | 99% | 80% | 28 | 80% | 93% | 98 | 28 | 80% | 93% | (5) | (1) |
| Northeast ES | 522 | 531 | 513 | 717 | 717 | 186 | 186 | 74% | 74% | 72% | 204 | 72% | 72% | 204 | 204 | 72% | 72% | (14) | (14) |
| Heights MS | 718 | 771 | 621 | 881 | 838 | 110 | 67 | 88% | 92% | 88% | 217 | 70% | 74% | 260 | 217 | 70% | 74% | (5) | (3) |
| Hermosa MS | 622 | 691 | 562 | 784 | 784 | 93 | 93 | 88% | 88% | 72% | 222 | 72% | 72% | 222 | 222 | 72% | 72% | (4) | (4) |
| Mesa View MS | 489 | 505 | 399 | 777 | 777 | 272 | 272 | 65% | 65% | 65% | 378 | 51% | 51% | 378 | 378 | 51% | 51% | (9) | (9) |
| Tibbets MS | 683 | 728 | 621 | 866 | 866 | 158 | 158 | 82% | 82% | 82% | 265 | 70% | 70% | 265 | 265 | 70% | 70% | (6) | (6) |
| Farmington HS | 1,823 | 1,797 | 1,799 | 2072 | 2072 | 275 | 275 | 87% | 87% | 87% | 273 | 87% | 87% | 273 | 273 | 87% | 87% | 3 | 3 |
| Piedra Vista HS | 1,576 | 1,356 | 1,419 | 1,429 | 1,342 | 73 | 0 | 95% | 101% | 99% | 10 | 99% | 106% | 10 | 0 | 99% | 106% | (2) | 2 |
| Rochonite HS | 179 | 252 | 273 | 498 | 375 | 246 | 123 | 51% | 67% | 73% | 102 | 55% | 73% | 225 | 102 | 55% | 73% | 0 | 0 |

Note: Red denotes available CRTs

Exhibit 67: Classroom Need for District Elementary Schools

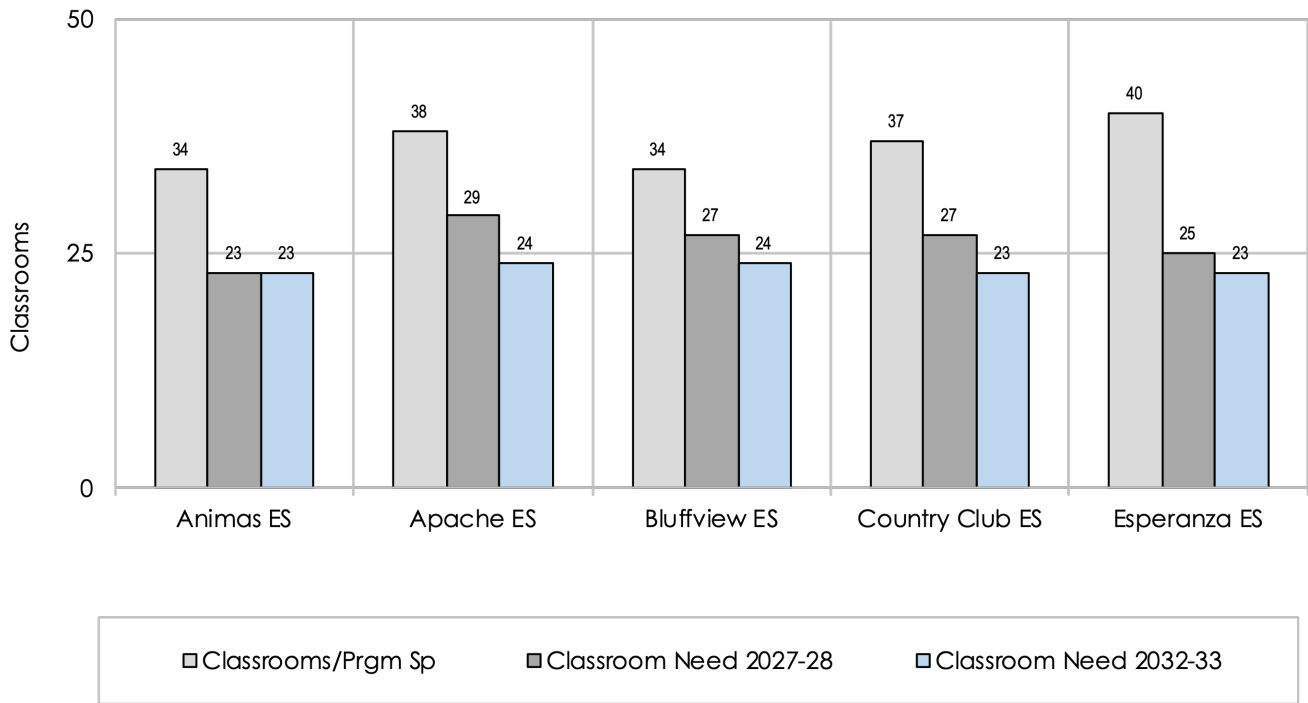


Exhibit 68: Classroom Need for District Elementary Schools (continued)

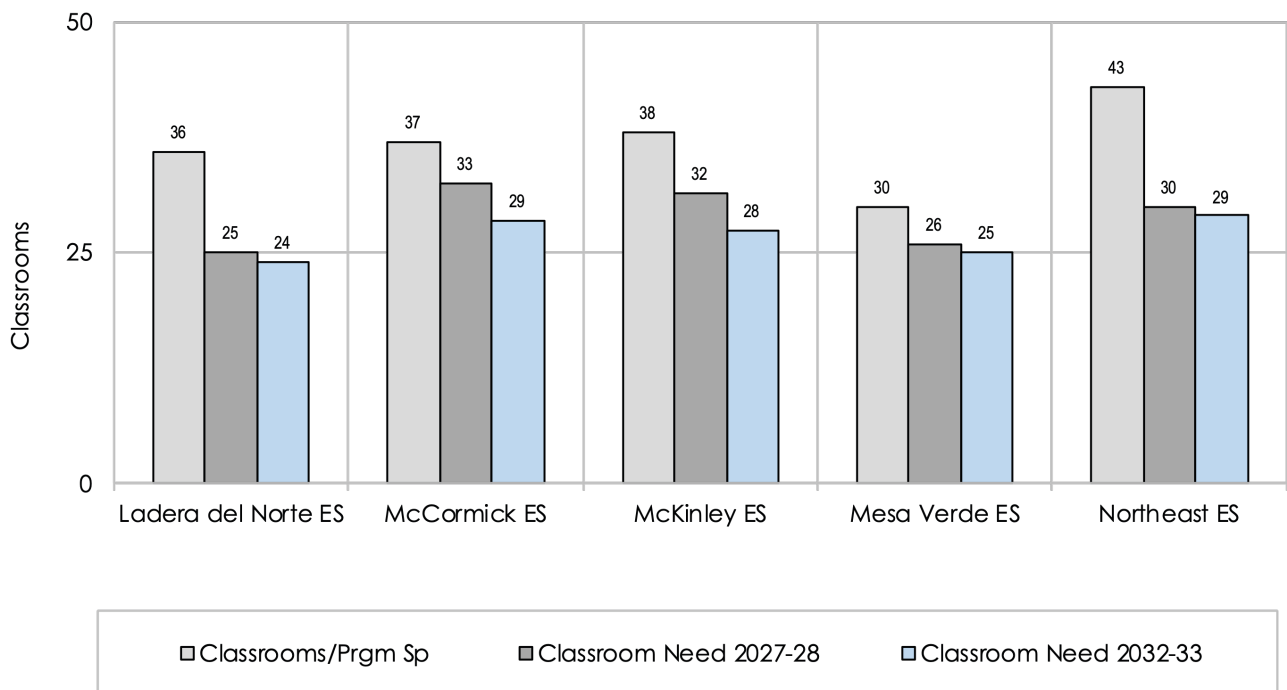


Exhibit 69: Classroom Need for District Middle Schools

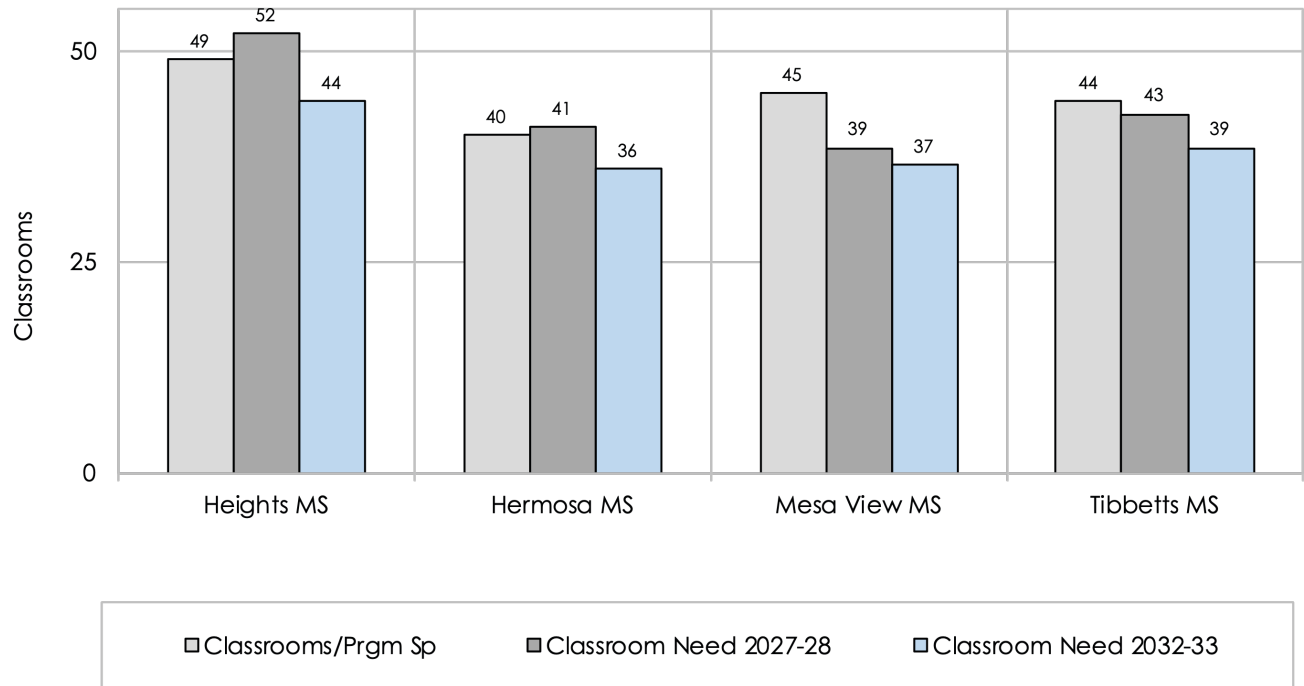
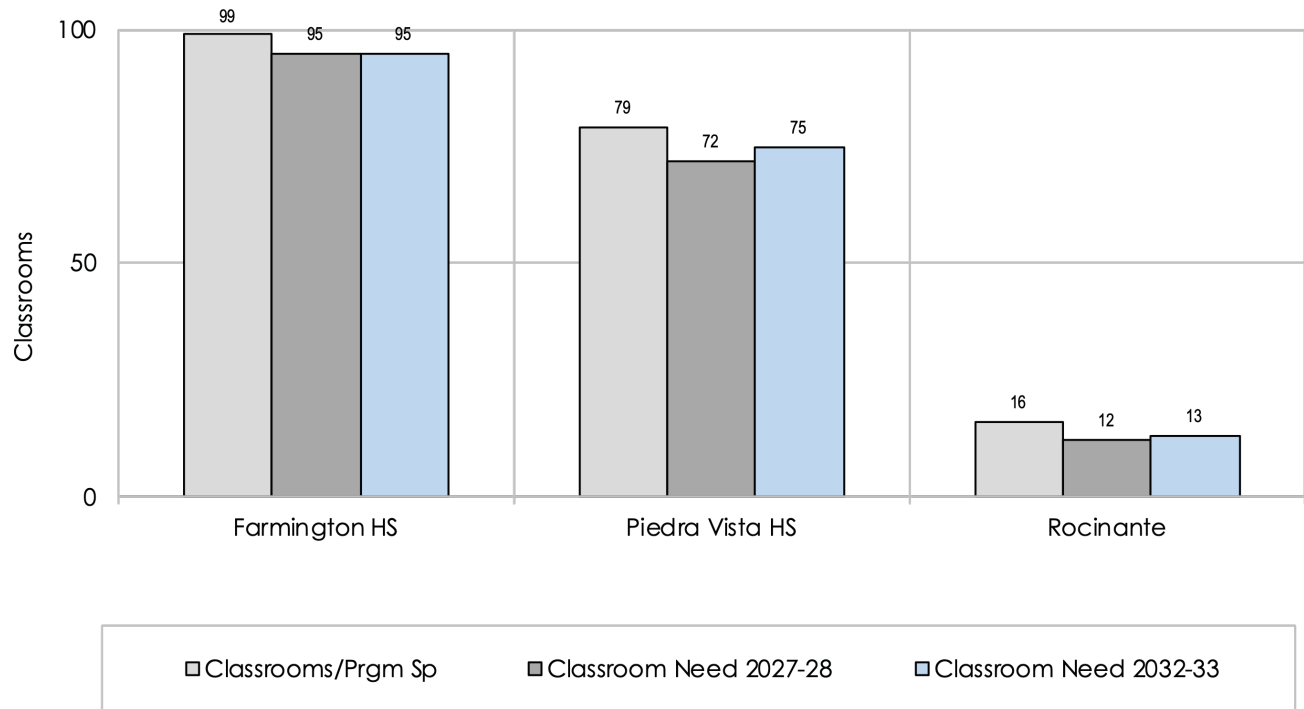


Exhibit 70: Classroom Need for District High Schools





IV CAPITAL IMPROVEMENT PROGRAM

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

4A. Available Funding for Capital, Systems, Security, and Technology Needs

I District Capital Funding History

The district uses general obligation (GO) bonds, Senate Bill 9 (SB-9), and Public School Buildings Act (HB-33) state funding to meet its capital needs. This section describes the funding program.

▶ General Obligation Bonds

GO bonds are debt authorized by the voters for capital improvements. The state constitution limits the amount of bonds outstanding to six percent of the assessed valuation of the district.

The district uses GO bonds for the purpose of erecting, renovating, making additions to, and furnishing school buildings, and for purchasing or improving school grounds.

Historically, the district has passed GO bond and mil levy elections. The last GO bond passed in 2019 was for \$60 million. District voters

authorize approximately \$10 million in GO bonds per year. The next GO bond election is scheduled for November 2024.

Bond agent: Regina Gaysina, RBC Capital Markets, 6301 Uptown Blvd. NE, Suite 110, Albuquerque, NM 87110

▶ The Public School Capital Improvement Act (SB-9) Mil Levy Funds

The SB-9 program is a two-mil levy that generates funds equal to about \$1.6 million per year for FMS. The state matches the local revenue. Revenue from the mil levy is distributed on a per-MEM rate, where MEM stands for membership, meaning student enrollment. Funds generated through imposition of the two-mil levy must be used for the following:

- Erecting, renovating, making additions to, providing equipment for, or furnishing public school buildings.

- Payments made pursuant to a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to payments made.
- Purchasing or improving public school grounds.
- Maintenance of public school buildings or public school grounds, including payments under contract for maintenance support services and expenditures for technical training and certification for maintenance and facilities management personnel, but *excluding* salary expenses of school district employees.
- Purchasing activity vehicles for transporting students to extracurricular activities.
- Purchasing computer software and hardware for student use in public school classrooms.

Source: *How Public Schools Are Funded*, NMPED, February 10, 2009, pages 10-11

The district holds SB-9 elections every six years. The next election is tentatively set for November 2023.

▶ Public School Buildings Act (HB-33)

The Public School Buildings Act allows districts to impose a tax not to exceed 10-mils for a maximum of six years on the net taxable value of property upon approval of qualified voters. These funds are to be used for:

1. Erecting, remodeling, making additions to, providing equipment for or furnishing public school buildings.
2. Payments made pursuant to a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to payments made.

3. Purchasing or improving public school grounds.
4. Administering the projects undertaken pursuant to items 1 and 3 of this section, including expenditures for facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by the Public School Buildings Act; provided that expenditures pursuant to this subsection shall not exceed five percent of the total project costs.

The district holds HB-33 elections every six years. The next election is tentatively set for November 2023.

▶ Legislative Capital Outlays

FMS received no special appropriations granted by the legislature.

▶ Public Schools Capital Outlay Commission Funds

The State of New Mexico offers a variety of funding assistance programs for planning, project development, and construction. PSCOC requires that each district have a current, PSFA-approved five-year master plan and a current preventive maintenance plan.

New Mexico's PSCOC ranks each school facility with respect to all other school facilities in the state, and assigns a condition index value. The NMCI (New Mexico Condition Index) value is a composite derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities.

Exhibit 13, in Section 2, shows PSCOC rankings for the district school facilities and the NMCI values from the current *2021-2022 Final Rank Report*. The rankings start at #1 with the school having the greatest need of all the

schools in the state, and proceeds to the highest-numbered ranking, which indicates the school with the least need.

Note that PSFA does not rank pre-K, administrative, and support facilities. The PSCOC does not fund capital needs for administrative and support facilities.

ARC has updated information in the PSFA Facilities Assessment Database (FAD), which may change rankings to align more closely with FMP assessments and scoring.

The majority of state capital outlay requires a local funding match. Currently for FMS, the state share is 37 percent and the district share is 63 percent.

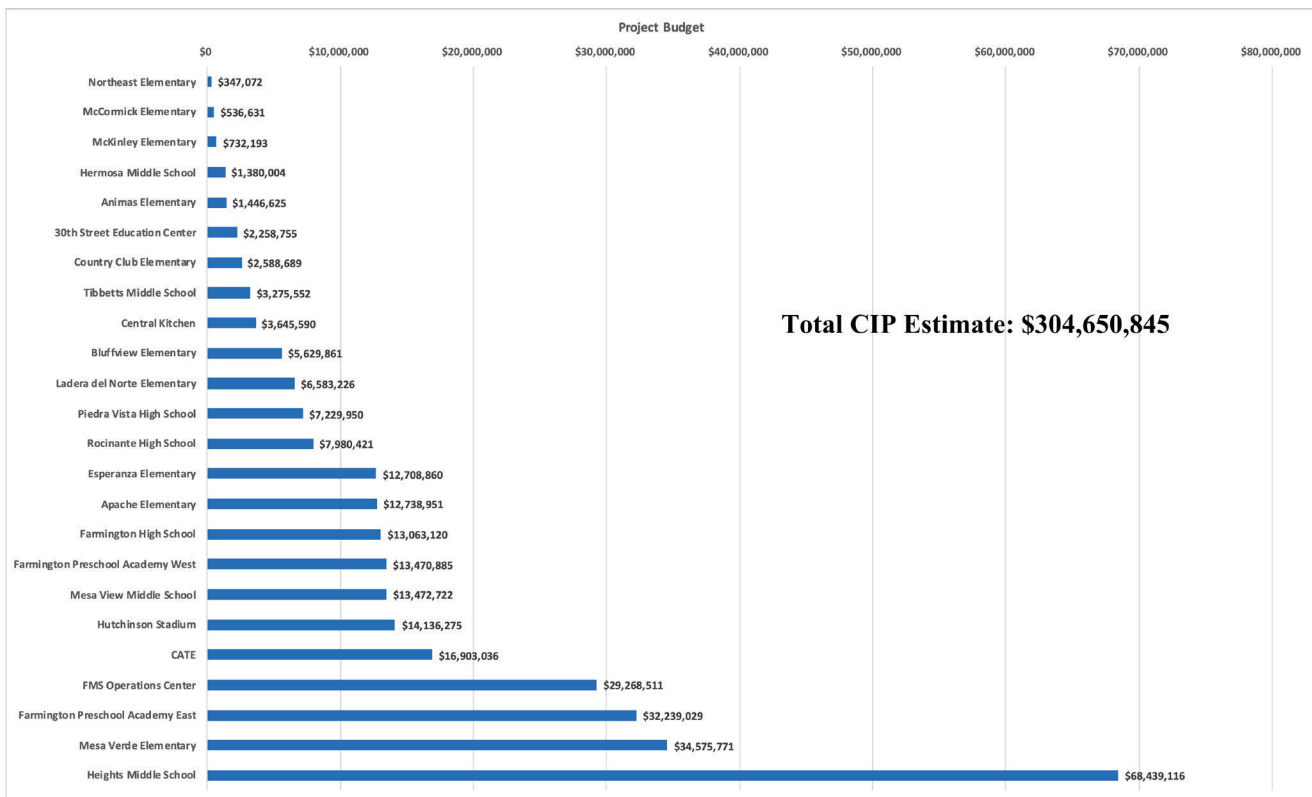
PSCOC’s emergency grant assistance program considers funding for situations where the health or safety of students or school personnel is at

immediate risk or where a threat of significant property damage exists.

PSCOC has a systems initiative program whose purpose is to extend the life of existing school facilities at the least possible cost while providing the greatest benefits to school districts and their students. While this program is intended for schools that may not qualify for standards-based awards, qualifying criteria include that the school is within the top 350 of the PSFA’s final ranked list. One of FMS’s schools qualify for the systems-based program. Improvements under this program would move the schools out of consideration for school replacement for a period of about 20 years.

FMS priorities and ARC rankings correspond with the PSFA rankings FMS applied for 100 percent state systems assistance for the replacment of Mesa Verde ES, Heights MS, and Preschool Academy East.

Exhibit 71: Capital Needs by Site



PSCOC also has a Broadband Deficiencies Correction Program coordinated with E-Rate applications.

2 Current and Anticipated Resources Available

▶ General Obligation Bonds

The district anticipates asking the voters for continued support through GO bonds. The district is currently bonded at 72.78 percent of capacity.

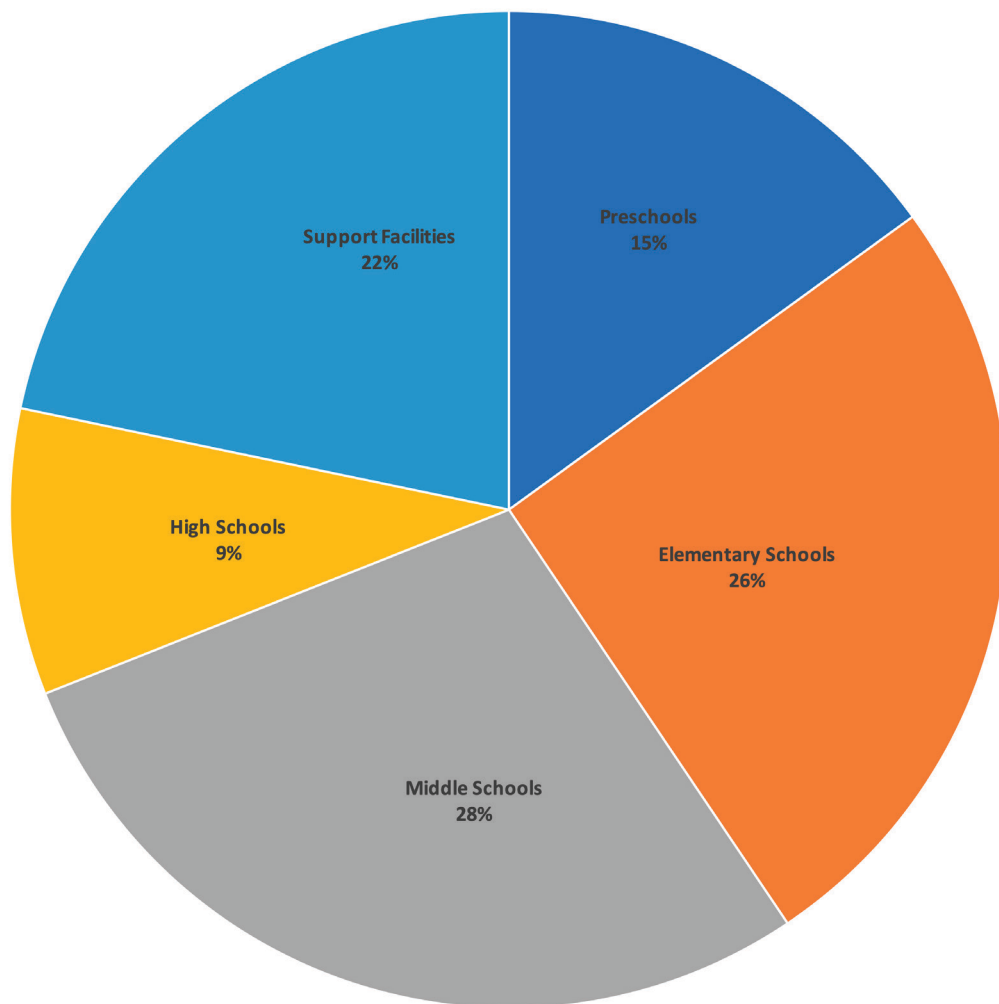
The estimated cost of the district’s approved, recommended Priority 1 and Priority 2 FMP

projects is about \$154.3 million over a five-year period. If the 2023-24 bond passes, and the PSCOC fully funds the school replacement projects, than all of the Priority 1 and Priority 2 projects can be accomplished in this planning cycle.

▶ SB-9

The district anticipates continued voter support of SB-9. Monies from SB-9 help fund maintenance needs. The current maintenance budget of \$5.3 million per year is about \$2.84 per square foot to maintain all the facilities. This is below the national standard of \$3.50 per square foot needed to adequately maintain facilities and anticipate cyclical

Exhibit 72: Capital Needs by Facility Type



renewal of roofs and HVAC systems but above most maintenance funding for similar sized school districts in New Mexico. Improvements, updates, and upgrades need additional funding.

SB-9 and HB-33 also help fund security and IT projects that are included in the prioritized list of capital improvement projects (CIPs).

▶ Other Funds

The district is selling three significant facilities and their associated property. These funds will help finance the Priority 1 and Priority 2 projects.

4B. Prioritization Process

Districtwide, ARC's facilities evaluations identified more than \$304.6 million in capital needs.

CIPs are project estimates that address facility condition and adequacy deficiencies, programmatic and growth needs, athletics master plan needs, and sustainability upgrades

and opportunities. Each CIP includes a project description and budget that address facility need. The CIPs include projects that address district goals, elevating maintenance projects, and sustainability needs and opportunities.



Exhibit 73: Capital Needs by Category Code

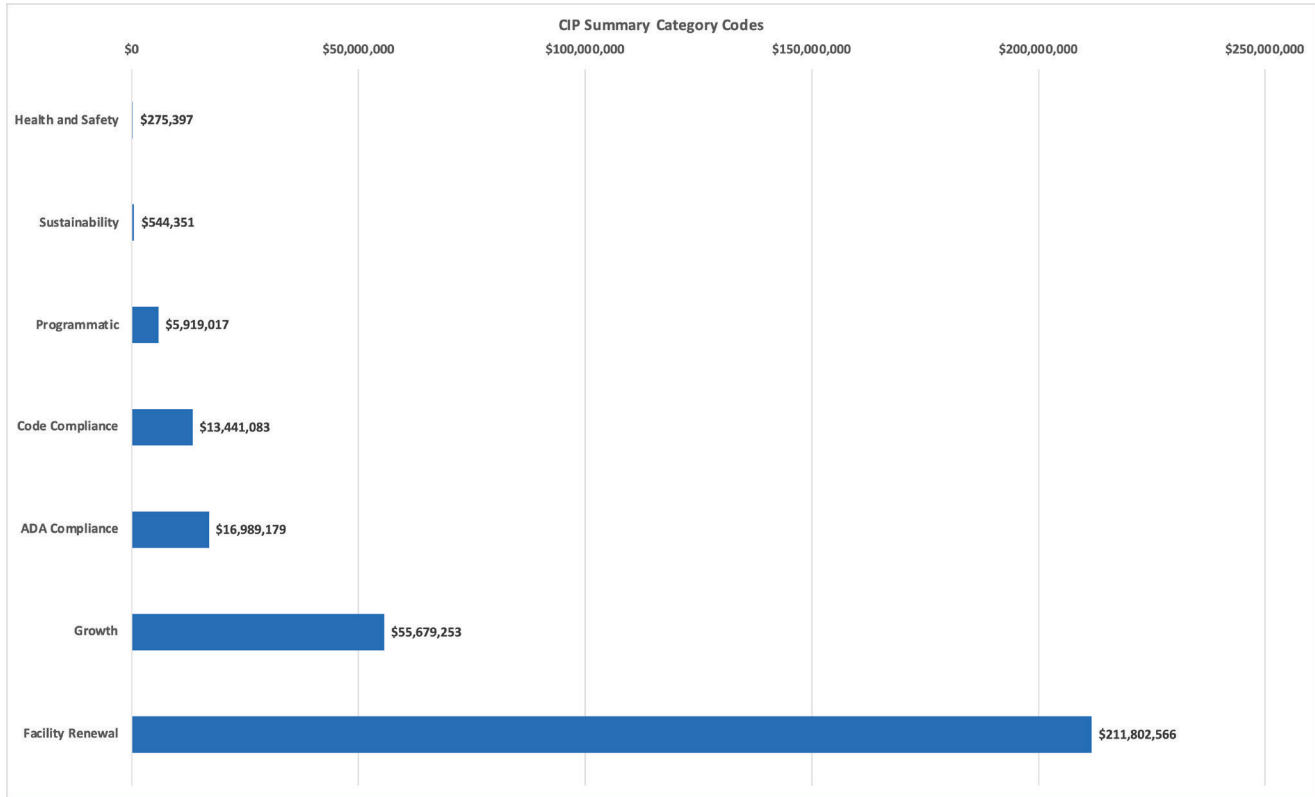


Exhibit 74: Capital Needs by Type 1 Code

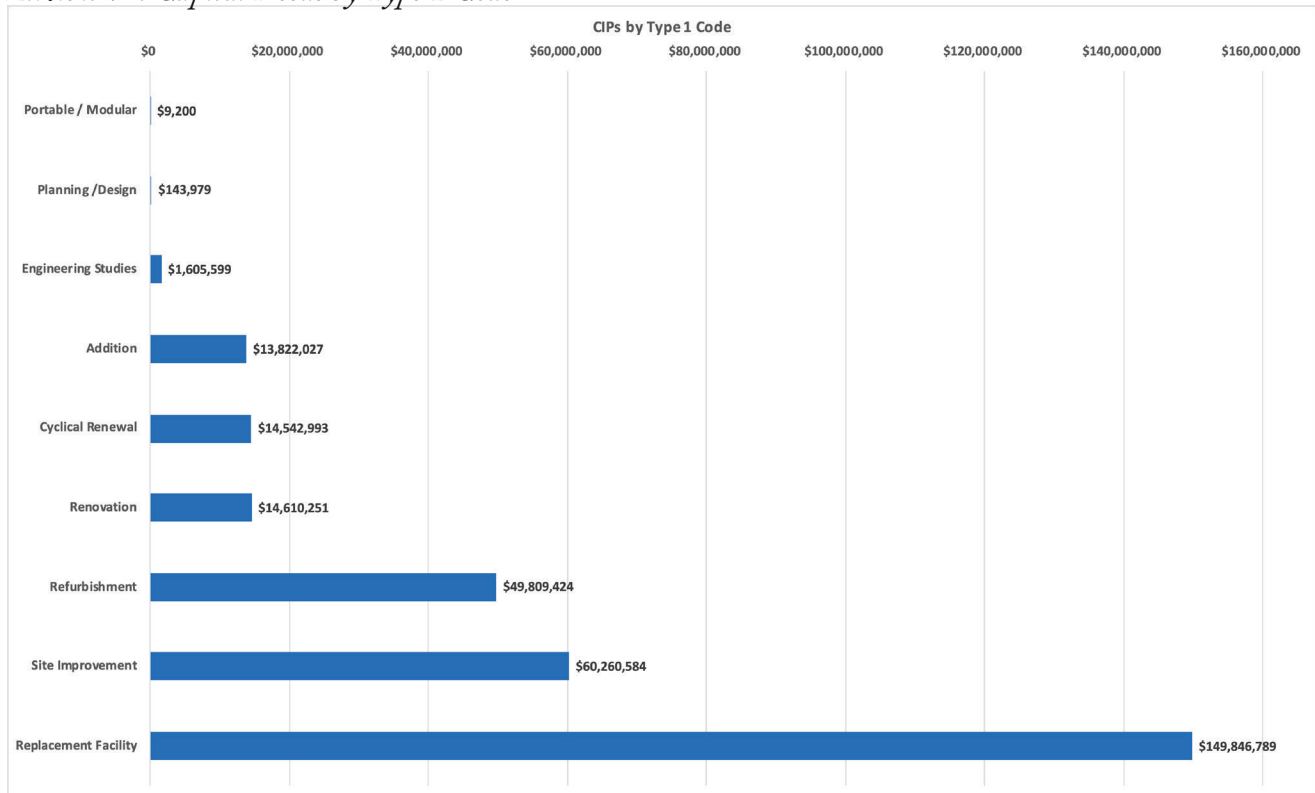


Exhibit 75: Capital Needs by Type 2 Code

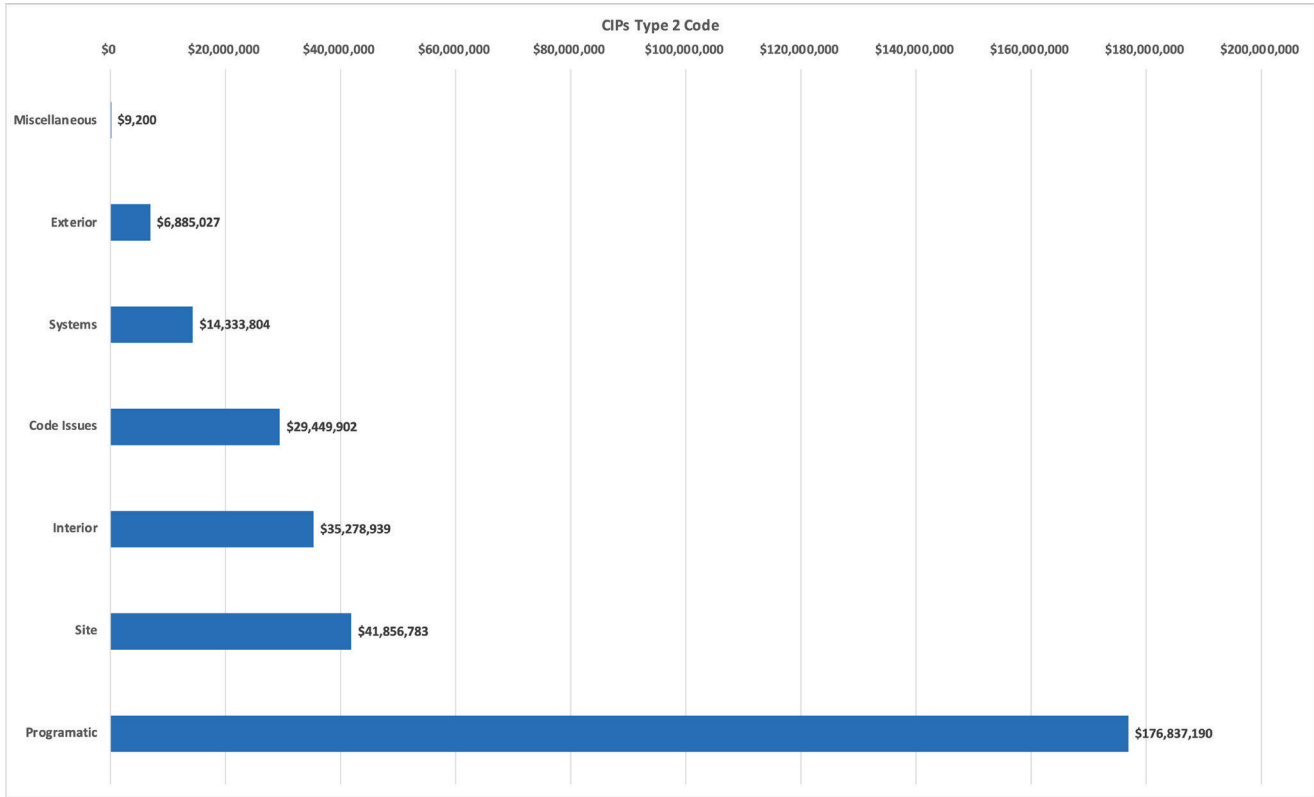
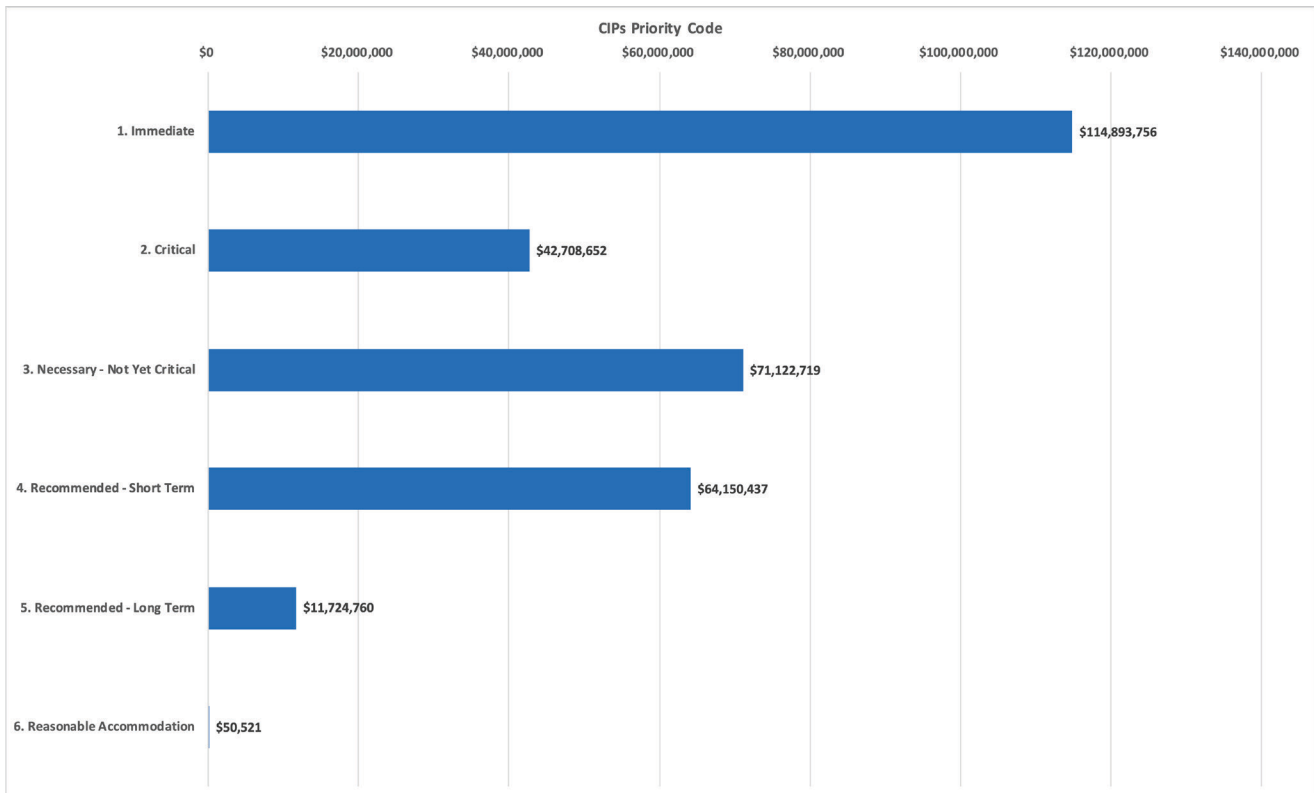


Exhibit 76: Capital Needs by Priority



1 Public Engagement in the Prioritization Process

The FMS Steering Committee vetted all projects for accuracy. The steering committee’s recommendations were presented to the public for comments and questions.

See Section V for detailed summary reports and the capital improvement projects for each campus.

High-cost investments, such as replacement of roofing or HVAC systems and new additions to meet adequacy needs, drive up site assessments. Older facilities, and those that have not had recent renovations, show greater capital needs.

2 How Priorities Relate to the PSFA Facilities Assessment Database and NM Adequacy Standards

The evaluators look at all spaces for size, environment (thermal comfort/lighting/color/ambiance/ventilation), condition, amenities, technologies, and compliance with codes and state adequacy standards. ARC assessed the roofs; the condition of the exterior of the buildings; the site, including the play areas, physical education options, safety, condition, landscaping, and drainage; ADA compliance; parking and traffic issues; lighting; fencing and security; and utilities. Depending on the size of the facility, a typical field evaluation takes one full day for an

elementary school, three days for a middle school, and five days for a high school. The evaluator interviews the principal and key staff and takes photos of all school elements. The district’s project manager supplies ARC with any relevant information such as roof reports, asbestos reports, and maintenance reports. The evaluators review the PSFA’s FAD reports and the Facility Maintenance Assessment Reports (FMARs) for any additional information that they might not have observed during their field visits.

The evaluators manually update hard copies of each FAD and FMAR report with their observations and send these to PSFA for its database manager to update the information within PSFA’s database. For facilities lacking a FAD or FMAR, the ARC summary is transmitted to the PSFA database managers to assist them as they initiate and write a FAD and FMAR for that facility.

The evaluators then consolidate and document the information in a comprehensive summary report with recommended capital improvement projects (CIPs), which are vetted by the district’s steering committee. The recommended FAD and FMAR updates and ARC’s reports are found in Section V, the Technical Appendix.

The project manager interviews key district personnel and records their concerns and plans for future program needs. These projects are incorporated into the school reports and CIPs as well as the FMP’s long-range plans. Then the steering committee vets the projects, to ensure continuity and equity throughout the district.

Exhibit 77: Major Projects, 2017–2022

| Facility | Major Projects |
|---------------------|---|
| Country Club | Replaced HVAC and Security Upgrades |
| Farmington HS | Completed planned replacement |
| McCormick ES | Restroom renovations |
| District wide | HVAC, Security Upgrades and Playground Upgrades |
| District Services | Acquired Operatons Support Facility and Adminstrative Offices |
| Old Tibbetts MS | Removed from District Inventory (City of Farmington) |
| Old Central Kitchen | Demolished |

4C. Planning Strategy and Implementation

I Considerations for Developing the Planning Strategy & Implementation

ARC sorts and codes all CIP projects into categories aligned with district goals, initiatives, funding, and possibly other criteria. The CIP codes for the FMS 2022 FMP include category codes for

- Health and Safety
- ADA Compliance
- Code Compliance
- Facility Renewal
- Programmatic Improvements (projects that address program needs and adequacy, typically projects in instructional spaces)
- Sustainability
- Educational Support (projects that address program needs and adequacy deficiencies in non-instructional spaces)

► Accomplishments Over the Past Five Years

See *Exhibit 77* for the projects FMS completed from 2017 through 2022. In addition, the district upgraded school HVAC units across the district with improved air filters, using funding from the Elementary and Secondary School Emergency Relief II (ESSER II) Fund and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act of 2021.

► Needs by Facility

Exhibit 78 illustrates the district's needs by facility. Detailed capital needs for each facility can be found under the tabs of each individual school and support facility.

The district prioritized the following needs to be planned within the next bond cycle. These

can be funded if the 2023 bond passes at the current tax rate and PSCOC funds the school replacement requests:

Pre-K Needs

- Consolidate the preschools and replace Preschool Academy East building.

Elementary School Needs

- **Animas ES**
 - None.
- **Apache ES:**
 - ADA site and interior improvements.
 - Site security upgrades.
 - Standard classroom and SpEd classroom refurbishments.
 - Plumbing improvements.
- **Bluffview ES**
 - ADA site and interior improvements.
 - Safety upgrades.
- **Country Club ES**
 - ADA site and interior improvements.
- **Esperanza ES**
 - ADA site and restroom improvements.
 - Expansion joint replacement.
 - Gym ceiling replacement.
- **Ladera del Norte ES**
 - Playground upgrades.
 - Roof replacement.
 - ADA exterior and restroom improvements.
- **McCormick ES**
 - ADA site and interior improvements.
- **McKinley ES**
 - ADA site, interior, and restroom improvements.
- **Mesa Verda ES**
 - School replacement.

- **Northeast ES**
 - Kitchen upgrades.

Middle School Needs

- **Heights MS**
 - School replacement.
- **Hermosa MS**
 - None.
- **Mesa View MS**
 - None.
- **Tibbetts MS**
 - Landscaping improvements.

High School Needs

- **Farmington HS**
 - None.
- **Piedra Vista HS**
 - Flooring improvements.
- **Rocinante HS**
 - Grading and drainage improvements.
 - ADA interior and restroom improvements.

Support Facility Needs

- **30th Street Education Center**
 - ADA site improvements.
 - Partial flooring replacement.
 - ADA signage and restroom improvements.
- **CATE**
 - Drainage improvements.
- **Central Kitchen**
 - ADA and security improvements.
- **FMS Operations Center**
 - ADA improvements.
 - New district warehouse.
- **Hutchinson Stadium**
 - ADA improvements.

▶ Preventive Maintenance Needs

The major objectives of the district’s preventive maintenance program are as follows:

1. Complete ongoing construction projects.
2. Update the School Dude software programs and the PM Plan.
3. Train new employees.
4. Complete work orders in a timely manner.
5. Continued training of maintenance, grounds and custodial employees.
6. Follow the the District’s Energy Conservation Policy.
7. Complete the transition to the new Facility Operations Center.
8. Continue with the online auction process to reduce and recycle unused equipment and furniture.

▶ Teacher Housing

The district resides in an urban area with ongoing apartment, townhouse, and single-family dwellings available for rent or sale at reasonable rates for the area. No district-sponsored housing is required.

2 Technology/Broadband Plan

Although the district has not formalized a technology plan, equipment is replaced every four to five years. Fiber connects all the district sites. Hot spots were purchased for the rural areas and students work off of cell towers in these communities. The district is working with the state to get broadband into rural areas.

The district partners with the City of Farmington and San Juan College to use their infrastructure where feasible.

Future goals include incorporating virtual reality and more interactive technology into the middle schools and high schools. This could include the need for interactive rooms.

3 Security

Major security projects are funded through the general obligation (GO) bond process.

Security software has been upgraded, and 30 days of video is kept on file.

Access control remains a challenge as uninterrupted power supplies for door systems is inconsistent. However, all exterior doors can be locked remotely with an emergency code.

Secure foyer projects have been recently completed.

Fencing is generally good with a few gaps in coverage, short fences, and unsecured gates. District policy remains to keep playground and field gates open after hours for community use.

Staff radio coverage is being expanded with immediate links to the emergency channel.

Future plans include expanding camera coverage to cover more entrances at the elementary schools and middle schools.

4D. Capital Plan Priorities

A primary outcome of the FMP is to identify projects for the upcoming GO bond election.

The FMS FMP Steering Committee recommended capital need priorities to the board of education. The board prioritized the following projects for both short-term and long-term funding:

1. Safety and Security
2. Roof Replacements (protecting assets)
3. Older school replacements
4. Prekindergarten school replacement and expansion
5. Development of the Career And Technical Education (CATE) Center
6. ADA Compliance

The criteria to prioritize capital needs were based on FMP goals and the FMS Board of Education's goals and initiatives.

1 Standards-Based Capital Improvement Projects

The district anticipates PSCOC funding of standards-based projects for the next cycle of funding to include replacing Mesa Verde ES, Heights MS, and the Preschool Academy East.

2 Systems-Based Capital Improvement Projects

The district anticipates a systems-based project award from the PSCOC to replace the roof at Ladera del Norte ES for the next cycle of funding.

3 Priorities & Funding Sources for Security Based Projects

Major security projects are funded through the GO bond process.

Security upgrades planned for the next cycle include upgrades to perimeter fencing and improving surveillance systems.

4 Priorities & Funding Sources for Broadband Projects

The district is working with the state to get broadband into rural areas.

Fiber connects all the school sites and was paid for by the CARES Acts. Hot spots were purchased for the rural areas. The district is working with the state to get broad band into the rural areas through La Plata and the Navajo Nation (Sacred Wind) internet companies.

Infrastructure needs more improvement, especially in the child care and preschool facilities.

Training is ongoing to teach users how to more effectively use the current resources.

CATE development includes student technology training, including graphics, and computer sciences.

Future goals include incorporating virtual reality and more interactive technology into the middle and high schools. This could include the need for interactive rooms.

► Plan Adoption

The FMS Board of Education approved this update to the Farmington Municipal Schools Facilities Master Plan for 2023 through 2028 on **February 14, 2023** at its regular school board meeting. The agenda and minutes are available in Section V, the Technical Appendix.

► Financial Strategies and Alternatives Considered

The district will use current SB-9 funds for maintenance of facilities and small capital

improvement projects that can be accomplished through in-house resources.

► Scope and Estimated Cost of the District's FMP

Capital funding for the next five years is limited to voter-approved bonding and PSCOC approved funding. The district plans to maintain its facilities and perform upgrades wherever possible.

► Capital Plan Review

The FMS Capital Plan is subject to review and revision, depending on such factors as the outcome of bond and mil levy elections, the construction climate, local and state economic conditions, and changes in local and state educational policies and requirements.

The district may modify the recommended project priorities to bundle similar projects in order to generate savings or respond to unforeseen construction conditions, material availability or costs, and possibly other factors.

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. The district will revisit its funding strategies as conditions require.

Exhibit 78 shows the consolidated, detailed FMS Capital Plan by facility and priorities.

Farmington Municipal Schools DRAFT Capital Plan - 2023-2028

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | | |
|--|----------------|---------------|---|-----------------------|------------|---------------------|----------------------|----------------------|-----------------------|-------------|------------------------------|-----------------|----------------------------|-------------|--------------|--------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSOC Share (37%) | | | |
| 055 Farmington Preschool Academy East | | | | | | NR | \$32,239,029 | \$0 | \$32,239,029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,239,029 | |
| 1 | 055 2001. 001. | 5. 09. F01.2. | 2. Building Replacement | | | | | | | | | | | \$0 | \$0 | \$343,251 |
| 2 | 055 2001. 002. | 5. 09. F01.2. | 2. Building Replacement | | | | | | | | | | | \$0 | \$0 | \$31,895,777 |
| 056 Farmington Preschool Academy West | | | | | | NR | \$13,470,885 | \$0 | \$343,408 | \$4,349,669 | \$8,777,808 | \$0 | \$0 | \$8,486,658 | \$4,984,228 | |
| 1 | 056 2001. 001. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$233,469 | \$137,117 |
| 2 | 056 2001. 002. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$116,109 | \$68,191 |
| 3 | 056 2001. 003. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$4,429,941 | \$2,601,711 |
| 4 | 056 2001. 004. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$62,830 | \$36,900 |
| 5 | 056 2001. 005. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$55,128 | \$32,377 |
| 6 | 056 2001. 006. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$45 | \$26 |
| 7 | 056 2001. 007. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$1,288 | \$757 |
| 8 | 056 2001. 008. | 4. 06. B03. | 4. Parking Lot Improvements | | | | | | | | | | | \$0 | \$19,655 | \$11,544 |
| 9 | 056 2002. 001. | 4. 06. B01. | 4. Site and Playground Improvements | | | | | | | | | | | \$0 | \$108,296 | \$63,603 |
| 10 | 056 2002. 002. | 4. 06. B01. | 4. Site and Playground Improvements | | | | | | | | | | | \$0 | \$366,989 | \$215,533 |
| 11 | 056 2002. 003. | 4. 06. B01. | 4. Site and Playground Improvements | | | | | | | | | | | \$0 | \$69,930 | \$41,070 |
| 12 | 056 2003. 001. | 4. 13. B05. | 2. Drainage Study and Remediation | | | | | | | | | | | \$0 | \$10,457 | \$6,141 |
| 13 | 056 2003. 002. | 4. 13. B05. | 2. Drainage Study and Remediation | | | | | | | | | | | \$0 | \$13,906 | \$8,167 |
| 14 | 056 2003. 003. | 4. 13. B05. | 2. Drainage Study and Remediation | | | | | | | | | | | \$0 | \$35,307 | \$20,736 |
| 15 | 056 2004. 001. | 3. 06. A03.1. | 2. ADA Compliance: Site Improvements | | | | | | | | | | | \$0 | \$3,233 | \$1,899 |
| 16 | 056 2004. 002. | 3. 06. A03.1. | 2. ADA Compliance: Site Improvements | | | | | | | | | | | \$0 | \$14,997 | \$8,808 |
| 17 | 056 2004. 003. | 3. 06. A03.1. | 2. ADA Compliance: Site Improvements | | | | | | | | | | | \$0 | \$13,042 | \$7,660 |
| 18 | 056 2005. 001. | 4. 05. C02. | 3. Exterior Building Improvements | | | | | | | | | | | \$0 | \$3,872 | \$2,274 |
| 19 | 056 2005. 002. | 4. 05. C02. | 3. Exterior Building Improvements | | | | | | | | | | | \$0 | \$34,777 | \$20,424 |
| 20 | 056 2005. 003. | 4. 05. C02. | 3. Exterior Building Improvements | | | | | | | | | | | \$0 | \$3,101 | \$1,821 |
| 21 | 056 2005. 004. | 4. 05. C02. | 3. Exterior Building Improvements | | | | | | | | | | | \$0 | \$411 | \$242 |
| 22 | 056 2006. 001. | 4. 08. C05. | 3. Roof Replacement | | | | | | | | | | | \$0 | \$527,804 | \$309,980 |
| 23 | 056 2006. 002. | 4. 08. C05. | 3. Roof Replacement | | | | | | | | | | | \$0 | \$2,992 | \$1,757 |
| 24 | 056 2006. 003. | 4. 08. C05. | 3. Roof Replacement | | | | | | | | | | | \$0 | \$12,573 | \$7,384 |
| 25 | 056 2007. 001. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$1,807,401 | \$1,061,489 |
| 26 | 056 2007. 002. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$37,539 | \$22,047 |
| 27 | 056 2007. 003. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$3,647 | \$2,142 |
| 28 | 056 2007. 004. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$288,970 | \$169,713 |
| 29 | 056 2007. 005. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$1,029 | \$604 |
| 30 | 056 2007. 006. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$6,766 | \$3,973 |
| 31 | 056 2007. 007. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$4,413 | \$2,591 |
| 32 | 056 2007. 008. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$4,207 | \$2,471 |
| 33 | 056 2007. 009. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$610 | \$358 |
| 34 | 056 2007. 010. | 4. 05. E06. | 3. Interior Building Improvements | | | | | | | | | | | \$0 | \$179 | \$105 |
| 35 | 056 2008. 001. | 3. 05. A03.3. | 2. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$137 | \$80 |
| 36 | 056 2008. 002. | 3. 05. A03.3. | 2. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$3,982 | \$2,339 |
| 37 | 056 2008. 003. | 3. 05. A03.3. | 2. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$969 | \$569 |
| 38 | 056 2009. 001. | 4. 06. D06. | 2. Site Security Improvements | | | | | | | | | | | \$0 | \$100,062 | \$58,766 |
| 39 | 056 2009. 002. | 4. 06. D06. | 2. Site Security Improvements | | | | | | | | | | | \$0 | \$4,984 | \$2,927 |
| 40 | 056 2009. 003. | 4. 06. D06. | 2. Site Security Improvements | | | | | | | | | | | \$0 | \$15,271 | \$8,969 |
| 41 | 056 2010. 001. | 6. 12. F01.4. | 4. Site Master Plan Study | | | | | | | | | | | \$0 | \$66,339 | \$38,961 |
| 100 Animas Elementary | | | | | | 358 | \$1,446,625 | \$0 | \$0 | \$1,354,965 | \$91,660 | \$0 | \$0 | \$1,446,625 | \$0 | |
| 1 | 015 2001. 001. | 3. 06. A03.1. | 3. ADA Compliance: Site Improvements | | | | | | | | | | | \$0 | \$4,830 | \$0 |
| 2 | 015 2001. 002. | 3. 06. A03.1. | 3. ADA Compliance: Site Improvements | | | | | | | | | | | \$0 | \$1,459 | \$0 |
| 3 | 015 2002. 001. | 4. 06. B03. | 3. Parking Lot Improvements | | | | | | | | | | | \$0 | \$158,133 | \$0 |
| 4 | 015 2002. 002. | 4. 06. B03. | 3. Parking Lot Improvements | | | | | | | | | | | \$0 | \$326,655 | \$0 |
| 5 | 015 2002. 003. | 4. 06. B03. | 3. Parking Lot Improvements | | | | | | | | | | | \$0 | \$4,413 | \$0 |
| 6 | 015 2002. 004. | 4. 06. B03. | 3. Parking Lot Improvements | | | | | | | | | | | \$0 | \$31,199 | \$0 |
| 7 | 015 2003. 001. | 4. 06. B03. | 3. Site Improvements | | | | | | | | | | | \$0 | \$85,699 | \$0 |
| 8 | 015 2003. 002. | 4. 06. B03. | 3. Site Improvements | | | | | | | | | | | \$0 | \$122,901 | \$0 |
| 9 | 015 2003. 003. | 4. 06. B03. | 3. Site Improvements | | | | | | | | | | | \$0 | \$13,492 | \$0 |
| 10 | 015 2004. 001. | 4. 08. C05. | 4. Roof Replacement | | | | | | | | | | | \$0 | \$91,660 | \$0 |
| 11 | 015 2005. 001. | 3. 05. A03.3. | 3. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$10,269 | \$0 |
| 12 | 015 2005. 002. | 3. 05. A03.3. | 3. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$81,942 | \$0 |
| 13 | 015 2005. 003. | 3. 05. A03.3. | 3. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$1,198 | \$0 |
| 14 | 015 2005. 004. | 3. 05. A03.3. | 3. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$6,643 | \$0 |
| 15 | 015 2005. 005. | 3. 05. A03.3. | 3. ADA Compliance: Interior Improvements | | | | | | | | | | | \$0 | \$1,539 | \$0 |
| 16 | 015 2006. 001. | 3. 04. A03.2. | 3. ADA Compliance: Kindergarten Restroom Renovation | | | | | | | | | | | \$0 | \$59,680 | \$0 |
| 17 | 015 2007. 001. | 4. 05. E09. | 3. Classroom Casework Replacement | | | | | | | | | | | \$0 | \$115,263 | \$0 |
| 18 | 015 2007. 002. | 4. 05. E09. | 3. Classroom Casework Replacement | | | | | | | | | | | \$0 | \$148,053 | \$0 |
| 19 | 015 2007. 003. | 4. 05. E09. | 3. Classroom Casework Replacement | | | | | | | | | | | \$0 | \$58,552 | \$0 |
| 20 | 015 2007. 004. | 4. 05. E09. | 3. Classroom Casework Replacement | | | | | | | | | | | \$0 | \$73,695 | \$0 |
| 21 | 015 2007. 005. | 4. 05. E09. | 3. Classroom Casework Replacement | | | | | | | | | | | \$0 | \$49,351 | \$0 |
| 22 | 015 2008. 001. | 6. 00. F01.6. | 4. Alternative Solution: Kitchen Addition and Renovation for Assembly | | | | | | | | | | | \$0 | \$0 | \$0 |
| 23 | 015 2008. 002. | 6. 00. F01.6. | 4. Alternative Solution: Kitchen Addition and Renovation for Assembly | | | | | | | | | | | \$0 | \$0 | \$0 |

~ CONTINUES ~

Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | |
|----------------|---------------|-------------------|---|--------------------------|---|------------------------|-------------------------|-------------------------|--------------------------|-------------|---------------------------------|--------------------|--------------------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) |
| 017 | | Apache Elementary | | 21-22-243 | \$12,738,951 | \$4,242 | \$2,844,768 | \$659,619 | \$7,362,081 | \$1,868,242 | \$0 | \$12,738,951 | \$0 |
| 1 | 017 2001.001. | 3. 06. A03.1.2 | ADA Compliance: Parking Lot | | Stripe ADA parking spaces, including one van accessible | \$1,026 | | | | | \$0 | \$1,026 | \$0 |
| 2 | 017 2002.001. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Resurface parking lot and service road | \$427,033 | | | \$427,033 | | \$0 | \$427,033 | \$0 |
| 3 | 017 2002.002. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Pave service road | \$165,607 | | | \$165,607 | | \$0 | \$165,607 | \$0 |
| 4 | 017 2002.003. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Restripe parking stalls (adj. for fire lane/directional markings) | \$5,631 | | | \$5,631 | | \$0 | \$5,631 | \$0 |
| 5 | 017 2002.004. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Install directional traffic signs | \$2,020 | | | \$2,020 | | \$0 | \$2,020 | \$0 |
| 6 | 017 2002.005. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Install wheel stops | \$999 | | | \$999 | | \$0 | \$999 | \$0 |
| 7 | 017 2002.006. | 4. 06. B03.4. | Parking Lot and Service Road Improvements | | Install site lighting at parking lot and service road | \$24,964 | | | \$24,964 | | \$0 | \$24,964 | \$0 |
| 8 | 017 2003.001. | 4. 06. D06.2. | Site Security Improvements | | Trim trees | \$1,711 | \$1,711 | | | | \$0 | \$1,711 | \$0 |
| 9 | 017 2003.002. | 4. 06. D06.2. | Site Security Improvements | | Upgrade surveillance cameras | \$33,342 | \$33,342 | | | | \$0 | \$33,342 | \$0 |
| 10 | 017 2003.003. | 4. 06. D06.2. | Site Security Improvements | | Install additional surveillance cameras | \$20,005 | \$20,005 | | | | \$0 | \$20,005 | \$0 |
| 11 | 017 2003.004. | 4. 06. D06.2. | Site Security Improvements | | Install wrought-iron security fence | \$156,129 | \$156,129 | | | | \$0 | \$156,129 | \$0 |
| 12 | 017 2004.001. | 4. 06. B04.3. | Fencing Repair | | Repair chain-link fence (adjust for repair) | \$2,559 | | \$2,559 | | | \$0 | \$2,559 | \$0 |
| 13 | 017 2004.002. | 4. 06. B04.3. | Fencing Repair | | Replace chain-link gate | \$3,391 | | \$3,391 | | | \$0 | \$3,391 | \$0 |
| 14 | 017 2004.003. | 4. 06. B04.3. | Fencing Repair | | Repair brick wall (adj. for repair only and cap) | \$15,998 | | \$15,998 | | | \$0 | \$15,998 | \$0 |
| 15 | 017 2005.001. | 4. 06. B12.4. | Dumpster Improvements | | Construct a dumpster enclosure | \$62,398 | | | \$62,398 | | \$0 | \$62,398 | \$0 |
| 16 | 017 2006.001. | 3. 06. A03.1.2. | ADA Compliance: Playground Improvements | | Add wood chips | \$38,877 | \$38,877 | | | | \$0 | \$38,877 | \$0 |
| 17 | 017 2006.002. | 3. 06. A03.1.2. | ADA Compliance: Playground Improvements | | Install concrete pads and paths | \$4,174 | \$4,174 | | | | \$0 | \$4,174 | \$0 |
| 18 | 017 2006.003. | 3. 06. A03.1.2. | ADA Compliance: Playground Improvements | | Install compliant picnic tables | \$4,070 | \$4,070 | | | | \$0 | \$4,070 | \$0 |
| 19 | 017 2006.004. | 3. 06. A03.1.2. | ADA Compliance: Playground Improvements | | Install compliant bench | \$4,497 | \$4,497 | | | | \$0 | \$4,497 | \$0 |
| 20 | 017 2007.001. | 6. 06. F01.1.2. | Kindergarten Playground Development | | Develop a kindergarten playground | \$184,589 | \$184,589 | | | | \$0 | \$184,589 | \$0 |
| 21 | 017 2008.001. | 4. 06. B08.3. | Playground Improvements | | Resurface hardscape court | \$1,858 | | \$1,858 | | | \$0 | \$1,858 | \$0 |
| 22 | 017 2008.002. | 4. 06. B08.3. | Playground Improvements | | Paint game lines | \$48 | | \$48 | | | \$0 | \$48 | \$0 |
| 23 | 017 2008.003. | 4. 06. B08.3. | Playground Improvements | | Install shade structures in playgrounds and courtyard | \$29,713 | | \$29,713 | | | \$0 | \$29,713 | \$0 |
| 24 | 017 2008.004. | 4. 06. B08.3. | Playground Improvements | | Reseed turf | \$41,514 | | \$41,514 | | | \$0 | \$41,514 | \$0 |
| 25 | 017 2008.005. | 4. 06. B08.3. | Playground Improvements | | Provide trash cans | \$1,823 | | \$1,823 | | | \$0 | \$1,823 | \$0 |
| 26 | 017 2008.006. | 4. 06. B08.3. | Playground Improvements | | Install lighting | \$143,553 | | \$143,553 | | | \$0 | \$143,553 | \$0 |
| 27 | 017 2009.001. | 4. 05. C01.4. | Building Exterior Upgrades | | Clean and repoint bricks | \$31,078 | | | \$31,078 | | \$0 | \$31,078 | \$0 |
| 28 | 017 2009.002. | 4. 05. C01.4. | Building Exterior Upgrades | | Power wash exterior building surfaces | \$53,654 | | | \$53,654 | | \$0 | \$53,654 | \$0 |
| 29 | 017 2009.003. | 4. 05. C01.4. | Building Exterior Upgrades | | Replace wall packs | \$22,110 | | | \$22,110 | | \$0 | \$22,110 | \$0 |
| 30 | 017 2010.001. | 4. 05. C06.3. | North Wing Gutter and Soffit Improvements | | Install gutters and downspouts | \$10,318 | | \$10,318 | | | \$0 | \$10,318 | \$0 |
| 31 | 017 2010.002. | 4. 05. C06.3. | North Wing Gutter and Soffit Improvements | | Paint soffits (adj. for soffit repairs) | \$3,921 | | \$3,921 | | | \$0 | \$3,921 | \$0 |
| 32 | 017 2011.001. | 3. 06. A03.1.2. | ADA Compliance: Accessible Routes | | Construct a landing and ramp at the library | \$17,140 | \$17,140 | | | | \$0 | \$17,140 | \$0 |
| 33 | 017 2011.002. | 3. 06. A03.1.2. | ADA Compliance: Accessible Routes | | Construct ramp | \$8,570 | \$8,570 | | | | \$0 | \$8,570 | \$0 |
| 34 | 017 2012.001. | 4. 06. C04.4. | Main Entrance Improvements: Canopy | | Construct a canopy | \$42,259 | | | \$42,259 | | \$0 | \$42,259 | \$0 |
| 35 | 017 2013.001. | 4. 06. B12.2. | Main Entrance Improvements: Seating | | Install bench seating | \$8,995 | \$8,995 | | | | \$0 | \$8,995 | \$0 |
| 36 | 017 2014.001. | 4. 05. F02.3. | Renovation: Administrative Suite | | Refurbish old nurse's suite as vice principal's office | \$10,307 | | \$10,307 | | | \$0 | \$10,307 | \$0 |
| 37 | 017 2014.002. | 4. 05. F02.3. | Renovation: Administrative Suite | | Refurbish teachers' lounge as nurse's office (adj. for restroom) | \$160,872 | | \$160,872 | | | \$0 | \$160,872 | \$0 |
| 38 | 017 2014.003. | 4. 05. F02.3. | Renovation: Administrative Suite | | Refurbish Room 203 as teachers' lounge/parent room | \$80,440 | | \$80,440 | | | \$0 | \$80,440 | \$0 |
| 39 | 017 2015.001. | 4. 05. D06.1. | Administrative Suite Security Upgrades | | Install security glass, speaker, and pass-through | \$4,242 | \$4,242 | | | | \$0 | \$4,242 | \$0 |
| 40 | 017 2016.001. | 10. 02. C03.4. | Vestibule Additions | | Build interior vestibule | \$14,811 | | | \$14,811 | | \$0 | \$14,811 | \$0 |
| 41 | 017 2016.002. | 10. 02. C03.4. | Vestibule Additions | | Build exterior vestibules (adj. for unheated space) | \$81,568 | | | \$81,568 | | \$0 | \$81,568 | \$0 |
| 42 | 017 2017.001. | 4. 05. D05.4. | Janitorial Closet Refurbishment | | Install floor mop sinks | \$3,980 | | | \$3,980 | | \$0 | \$3,980 | \$0 |
| 43 | 017 2017.002. | 4. 05. D05.4. | Janitorial Closet Refurbishment | | Install FRP panels | \$400 | | | \$400 | | \$0 | \$400 | \$0 |
| 44 | 017 2017.003. | 4. 05. D05.4. | Janitorial Closet Refurbishment | | Provide shelving | \$79,807 | | | \$79,807 | | \$0 | \$79,807 | \$0 |
| 45 | 017 2018.001. | 4. 05. E07.3. | Door and Wall Improvements | | Paint frames and metal doors | \$10,702 | | \$10,702 | | | \$0 | \$10,702 | \$0 |
| 46 | 017 2018.002. | 4. 05. E07.3. | Door and Wall Improvements | | Install corner guards | \$14,003 | | \$14,003 | | | \$0 | \$14,003 | \$0 |
| 47 | 017 2019.001. | 3. 05. A03.3.3. | ADA Compliance: Interior | | Install tactile and Braille and wayfinding signs | \$18,121 | | \$18,121 | | | \$0 | \$18,121 | \$0 |
| 48 | 017 2019.002. | 3. 05. A03.3.3. | ADA Compliance: Interior | | Construct staircase (adj. for landing and additional steps) | \$22,838 | | \$22,838 | | | \$0 | \$22,838 | \$0 |
| 49 | 017 2019.003. | 3. 05. A03.3.3. | ADA Compliance: Interior | | Replace doorknobs with lever hardware | \$80,199 | | \$80,199 | | | \$0 | \$80,199 | \$0 |
| 50 | 017 2019.004. | 3. 05. A03.3.3. | ADA Compliance: Interior | | Install sidewall protection at drinking fountains | \$2,308 | | \$2,308 | | | \$0 | \$2,308 | \$0 |
| 51 | 017 2020.001. | 3. 05. A03.2.4. | ADA Compliance: Classroom Casework Upgrades | | Refurbish standard classroom (adj. for scope) | \$1,972,697 | \$1,972,697 | | | | \$0 | \$1,972,697 | \$0 |
| 52 | 017 2021.001. | 3. 05. A03.2.4. | ADA Compliance: Kindergarten Classroom Improvements | | Refurbish kindergarten classrooms | \$616,677 | | | \$616,677 | | \$0 | \$616,677 | \$0 |
| 53 | 017 2021.002. | 3. 05. A03.2.4. | ADA Compliance: Kindergarten Classroom Improvements | | Install grab bars | \$987 | | | \$987 | | \$0 | \$987 | \$0 |
| 54 | 017 2021.003. | 3. 05. A03.2.4. | ADA Compliance: Kindergarten Classroom Improvements | | Install pipe insulation | \$115 | | | \$115 | | \$0 | \$115 | \$0 |
| 55 | 017 2021.004. | 3. 05. A03.2.4. | ADA Compliance: Kindergarten Classroom Improvements | | Install privacy screen | \$14,860 | | | \$14,860 | | \$0 | \$14,860 | \$0 |
| 56 | 017 2021.005. | 3. 05. A03.2.4. | ADA Compliance: Kindergarten Classroom Improvements | | Create restroom in Classroom 110 | \$43,802 | | | \$43,802 | | \$0 | \$43,802 | \$0 |
| 57 | 017 2022.001. | 3. 04. A03.2.2. | ADA Compliance: Special Education Life Skills Suite Renovations | | Abate ceiling | \$16,237 | \$16,237 | | | | \$0 | \$16,237 | \$0 |
| 58 | 017 2022.002. | 3. 04. A03.2.2. | ADA Compliance: Special Education Life Skills Suite Renovations | | Renovate life skills suite (adj. for kitchen, laundry, and restrooms) | \$356,311 | \$356,311 | | | | \$0 | \$356,311 | \$0 |
| 59 | 017 2023.001. | 5. 02. F12.5. | Addition: Community Center with Kitchen Renovation | | Construct community center addition | \$906,068 | | | \$906,068 | | \$0 | \$906,068 | \$0 |
| 60 | 017 2023.002. | 5. 02. F12.5. | Addition: Community Center with Kitchen Renovation | | Renovate kitchen | \$962,174 | | | \$962,174 | | \$0 | \$962,174 | \$0 |
| 61 | 017 2024.001. | 4. 08. D04.4. | Lighting and Electrical Upgrade | | Upgrade primary electrical service | \$510,912 | | | \$510,912 | | \$0 | \$510,912 | \$0 |
| 62 | 017 2024.002. | 4. 08. D04.4. | Lighting and Electrical Upgrade | | Upgrade secondary electrical service | \$2,014,684 | | | \$2,014,684 | | \$0 | \$2,014,684 | \$0 |
| 63 | 017 2024.003. | 4. 08. D04.4. | Lighting and Electrical Upgrade | | Replace lights | \$901,861 | | | \$901,861 | | \$0 | \$901,861 | \$0 |
| 64 | 017 2024.004. | 4. 08. D04.4. | Lighting and Electrical Upgrade | | Install outlets in computer room | \$4,872 | | | \$4,872 | | \$0 | \$4,872 | \$0 |
| 65 | 017 2025.001. | 4. 05. D05.2. | Plumbing Improvements and Repairs | | Insulate pipes | \$402 | \$402 | | | | \$0 | \$402 | \$0 |
| 66 | 017 2025.002. | 4. 05. D05.2. | Plumbing Improvements and Repairs | | Install water softener | \$10,558 | \$10,558 | | | | \$0 | \$10,558 | \$0 |
| 67 | 017 2025.003. | 4. 05. D05.2. | Plumbing Improvements and Repairs | | Install aerators | \$670 | \$670 | | | | \$0 | \$670 | \$0 |
| 68 | 017 2025.004. | 4. 05. D05.2. | Plumbing Improvements and Repairs | | Repair leaks | \$2,291 | \$2,291 | | | | \$0 | \$2,291 | \$0 |
| 69 | 017 2025.005. | 4. 05. D05.2. | Plumbing Improvements and Repairs | | Patch concrete | \$64 | \$64 | | | | \$0 | \$64 | \$0 |
| 70 | 017 2026.001. | 2. 05. D09.2. | Fire Safety Improvements | | Commission a fire-stopping inspection | \$2,010 | \$2,010 | | | | \$0 | \$2,010 | \$0 |
| 71 | 017 2026.002. | 2. 05. D09.2. | Fire Safety Improvements | | Allowance for fire-stopping | \$402 | \$402 | | | | \$0 | \$402 | \$0 |
| 72 | 017 2027.001. | 4. 05. C05.3. | Rooftop Access Upgrades | | Install safety railing for roof hatch | \$2,602 | | \$2,602 | | | \$0 | \$2,602 | \$0 |
| 73 | 017 2027.002. | 4. 05. C05.3. | Rooftop Access Upgrades | | Paint rooftop gas lines | \$2,529 | \$2,529 | | | | \$0 | \$2,529 | \$0 |
| 74 | 017 2028.001. | 6. 02. F01.3.4. | Classroom Addition | | Construct a classroom addition | \$2,216,722 | | | \$2,216,722 | | \$0 | \$2,216,722 | \$0 |
| 75 | 017 2028.002. | 6. 02. F01.3.4. | Classroom Addition | | Remove portables (adj. for multiples) | \$18,270 | | | \$18,270 | | \$0 | \$18,270 | \$0 |
| 76 | 017 2029.001. | 4. 00. F01.4. | Alternative Solution: School Replacement | | Build new school | \$0 | | | \$0 | | \$0 | \$0 | \$0 |
| 77 | 017 2029.002. | 4. 00. F01.4. | Alternative Solution: School Replacement | | Demolish existing facility | \$0 | | | \$0 | | \$0 | \$0 | \$0 |

~ CONTINUES ~

Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|---------------------------------|--------------|--------------|--|--------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|---------------------------------|--------------------|--------------------------------|--------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 019 Bluffview Elementary | | | | | | 21-22-213 | \$5,629,861 | \$0 | \$753,426 | \$185,248 | \$4,691,187 | \$0 | \$0 | \$5,629,861 | \$0 |
| 1 | 019 2001.001 | 3.06.B03.2 | :ADA Compliance: Parking Lot Improvements | | \$271,748 | | \$271,748 | | | | \$0 | \$0 | \$271,748 | \$0 | |
| 2 | 019 2001.002 | 3.06.B03.2 | :ADA Compliance: Parking Lot Improvements | | \$3,119 | | \$3,119 | | | | \$0 | \$0 | \$3,119 | \$0 | |
| 3 | 019 2001.003 | 3.06.B03.2 | :ADA Compliance: Parking Lot Improvements | | \$3,079 | | \$3,079 | | | | \$0 | \$0 | \$3,079 | \$0 | |
| 4 | 019 2001.004 | 3.06.B03.2 | :ADA Compliance: Parking Lot Improvements | | \$10,940 | | \$10,940 | | | | \$0 | \$0 | \$10,940 | \$0 | |
| 5 | 019 2001.005 | 3.06.B03.2 | :ADA Compliance: Parking Lot Improvements | | \$505 | | \$505 | | | | \$0 | \$0 | \$505 | \$0 | |
| 6 | 019 2002.001 | 3.06.B03.2 | :ADA Compliance: Sidewalk steps | | \$67,314 | | \$67,314 | | | | \$0 | \$0 | \$67,314 | \$0 | |
| 7 | 019 2003.001 | 3.06.A03.1.2 | :ADA Compliance: Staff Parking Walkway | | \$8,275 | | \$8,275 | | | | \$0 | \$0 | \$8,275 | \$0 | |
| 8 | 019 2004.001 | 4.06.B01.4 | :Site Lighting Upgrade | | \$24,964 | | | | \$24,964 | | \$0 | \$0 | \$24,964 | \$0 | |
| 9 | 019 2004.002 | 4.06.B01.4 | :Site Lighting Upgrade | | \$37,447 | | | | \$37,447 | | \$0 | \$0 | \$37,447 | \$0 | |
| 10 | 019 2005.001 | 3.06.A03.1.2 | :ADA Compliance: Playground | | \$58,350 | | \$58,350 | | | | \$0 | \$0 | \$58,350 | \$0 | |
| 11 | 019 2005.002 | 3.06.A03.1.2 | :ADA Compliance: Playground | | \$621 | | \$621 | | | | \$0 | \$0 | \$621 | \$0 | |
| 12 | 019 2005.003 | 3.06.A03.1.2 | :ADA Compliance: Playground | | \$2,035 | | \$2,035 | | | | \$0 | \$0 | \$2,035 | \$0 | |
| 13 | 019 2006.001 | 4.06.B08.4 | :Playground Improvements | | \$1,858 | | | | \$1,858 | | \$0 | \$0 | \$1,858 | \$0 | |
| 14 | 019 2006.002 | 4.06.B08.4 | :Playground Improvements | | \$29,713 | | | | \$29,713 | | \$0 | \$0 | \$29,713 | \$0 | |
| 15 | 019 2007.001 | 4.05.C02.3 | :Building Exterior Surface Upgrades | | \$49,334 | | | \$49,334 | | | \$0 | \$0 | \$49,334 | \$0 | |
| 16 | 019 2007.002 | 4.05.C02.3 | :Building Exterior Surface Upgrades | | \$5,205 | | | \$5,205 | | | \$0 | \$0 | \$5,205 | \$0 | |
| 17 | 019 2008.001 | 4.05.C03.4 | :Window Upgrades | | \$27,641 | | | | \$27,641 | | \$0 | \$0 | \$27,641 | \$0 | |
| 18 | 019 2008.002 | 4.05.C03.4 | :Window Upgrades | | \$61,425 | | | | \$61,425 | | \$0 | \$0 | \$61,425 | \$0 | |
| 19 | 019 2009.001 | 4.06.C04.4 | :Main Entrance Improvements | | \$42,259 | | | | \$42,259 | | \$0 | \$0 | \$42,259 | \$0 | |
| 20 | 019 2009.002 | 4.06.C04.4 | :Main Entrance Improvements | | \$8,995 | | | | \$8,995 | | \$0 | \$0 | \$8,995 | \$0 | |
| 21 | 019 2010.001 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$13,592 | | \$13,592 | | | | \$0 | \$0 | \$13,592 | \$0 | |
| 22 | 019 2010.002 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$163,884 | | \$163,884 | | | | \$0 | \$0 | \$163,884 | \$0 | |
| 23 | 019 2010.003 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$2,486 | | \$2,486 | | | | \$0 | \$0 | \$2,486 | \$0 | |
| 24 | 019 2010.004 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$746 | | \$746 | | | | \$0 | \$0 | \$746 | \$0 | |
| 25 | 019 2010.005 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$114,503 | | \$114,503 | | | | \$0 | \$0 | \$114,503 | \$0 | |
| 26 | 019 2010.006 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$18,962 | | \$18,962 | | | | \$0 | \$0 | \$18,962 | \$0 | |
| 27 | 019 2010.007 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$4,616 | | \$4,616 | | | | \$0 | \$0 | \$4,616 | \$0 | |
| 28 | 019 2010.008 | 3.05.A03.2.2 | :ADA Compliance: Interior Improvements | | \$1,029 | | \$1,029 | | | | \$0 | \$0 | \$1,029 | \$0 | |
| 29 | 019 2011.001 | 3.05.E12.3 | :ADA Compliance: Classroom Casework Improvements | | \$130,709 | | | \$130,709 | | | \$0 | \$0 | \$130,709 | \$0 | |
| 30 | 019 2012.001 | 6.05.F01.6.4 | :Projection Upgrades | | \$386,441 | | | | \$386,441 | | \$0 | \$0 | \$386,441 | \$0 | |
| 31 | 019 2012.002 | 6.05.F01.6.4 | :Projection Upgrades | | \$7,391 | | | | \$7,391 | | \$0 | \$0 | \$7,391 | \$0 | |
| 32 | 019 2013.001 | 4.05.E03.2 | :Wet Wall Upgrades | | \$1,249 | | \$1,249 | | | | \$0 | \$0 | \$1,249 | \$0 | |
| 33 | 019 2014.001 | 4.05.D09.2 | :Safety Improvements | | \$5,795 | | \$5,795 | | | | \$0 | \$0 | \$5,795 | \$0 | |
| 34 | 019 2014.002 | 4.05.D09.2 | :Safety Improvements | | \$580 | | \$580 | | | | \$0 | \$0 | \$580 | \$0 | |
| 35 | 019 2015.001 | 4.08.E05.4 | :Lighting and Electrical Upgrade | | \$529,071 | | | | \$529,071 | | \$0 | \$0 | \$529,071 | \$0 | |
| 36 | 019 2015.002 | 4.08.E05.4 | :Lighting and Electrical Upgrade | | \$2,086,291 | | | | \$2,086,291 | | \$0 | \$0 | \$2,086,291 | \$0 | |
| 37 | 019 2015.003 | 4.08.E05.4 | :Lighting and Electrical Upgrade | | \$847 | | | | \$847 | | \$0 | \$0 | \$847 | \$0 | |
| 38 | 019 2015.004 | 4.08.E05.4 | :Lighting and Electrical Upgrade | | \$189,966 | | | | \$189,966 | | \$0 | \$0 | \$189,966 | \$0 | |
| 39 | 019 2016.001 | 4.04.E13.4 | :Kitchen Renovation | | \$1,103,921 | | | | \$1,103,921 | | \$0 | \$0 | \$1,103,921 | \$0 | |
| 40 | 019 2016.002 | 4.04.E13.4 | :Kitchen Renovation | | \$10,739 | | | | \$10,739 | | \$0 | \$0 | \$10,739 | \$0 | |
| 41 | 019 2016.003 | 4.04.E13.4 | :Kitchen Renovation | | \$27,128 | | | | \$27,128 | | \$0 | \$0 | \$27,128 | \$0 | |
| 42 | 019 2016.004 | 4.04.E13.4 | :Kitchen Renovation | | \$4,468 | | | | \$4,468 | | \$0 | \$0 | \$4,468 | \$0 | |
| 43 | 019 2016.005 | 4.04.E13.4 | :Kitchen Renovation | | \$4,981 | | | | \$4,981 | | \$0 | \$0 | \$4,981 | \$0 | |
| 44 | 019 2017.001 | 10.05.E03.4 | :Vestibule Addition | | \$14,486 | | | | \$14,486 | | \$0 | \$0 | \$14,486 | \$0 | |
| 45 | 019 2018.001 | 6.05.F01.5.4 | :Gym Upgrades | | \$86,868 | | | | \$86,868 | | \$0 | \$0 | \$86,868 | \$0 | |
| 46 | 019 2019.001 | 4.05.C05.4 | :Rooftop Access Upgrades | | \$2,602 | | | | \$2,602 | | \$0 | \$0 | \$2,602 | \$0 | |
| 47 | 019 2019.002 | 4.05.C05.4 | :Rooftop Access Upgrades | | \$1,686 | | | | \$1,686 | | \$0 | \$0 | \$1,686 | \$0 | |

~ CONTINUES ~

Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|------------------------------------|--------------|--|---|--------------------------|------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------|---------------------------------|--------------------|--------------------------------|--------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 037 Country Club Elementary | | | | | | 499 | \$2,588,689 | \$0 | \$508,283 | \$1,070,124 | \$527,311 | \$482,971 | \$0 | \$2,588,689 | \$0 |
| 1 | 037 2001.001 | 4. 13. B05. 3. Site Drainage and Topography Study | Commission site drainage and topography study | | \$93,343 | | | \$93,343 | | | | | \$0 | \$93,343 | \$0 |
| 2 | 037 2001.002 | 4. 13. B05. 3. Site Drainage and Topography Study | Allowance for drainage improvements | | \$597,500 | | | \$597,500 | | | | | \$0 | \$597,500 | \$0 |
| 3 | 037 2002.001 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Re-surface parking lots | | \$291,159 | | | \$291,159 | | | | | \$0 | \$291,159 | \$0 |
| 4 | 037 2002.002 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Restripe parking stalls (adj. for fire lane/directional markings) | | \$4,271 | | | \$4,271 | | | | | \$0 | \$4,271 | \$0 |
| 5 | 037 2002.003 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Stripe ADA van-accessible parking spaces | | \$3,592 | | | \$3,592 | | | | | \$0 | \$3,592 | \$0 |
| 6 | 037 2002.004 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Construct an accessible curb cut | | \$663 | | | \$663 | | | | | \$0 | \$663 | \$0 |
| 7 | 037 2002.005 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Install ADA detectable warning tiles | | \$999 | | | \$999 | | | | | \$0 | \$999 | \$0 |
| 8 | 037 2002.006 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Install directional traffic signs | | \$2,020 | | | \$2,020 | | | | | \$0 | \$2,020 | \$0 |
| 9 | 037 2002.007 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Install ADA directional signs | | \$1,636 | | | \$1,636 | | | | | \$0 | \$1,636 | \$0 |
| 10 | 037 2002.008 | 3. 06. A03.1. 3. ADA Compliance: Parking Lot Improvements | Install wheel stops | | \$999 | | | \$999 | | | | | \$0 | \$999 | \$0 |
| 11 | 037 2003.001 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Reconstruct sidewalks | | \$108,841 | | \$108,841 | | | | | | \$0 | \$108,841 | \$0 |
| 12 | 037 2003.002 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Reconstruct steps | | \$17,784 | | \$17,784 | | | | | | \$0 | \$17,784 | \$0 |
| 13 | 037 2003.003 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Install handrails | | \$7,128 | | \$7,128 | | | | | | \$0 | \$7,128 | \$0 |
| 14 | 037 2003.004 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Remove asphalt and construct a concrete sidewalk (adj. for asphalt) | | \$126,157 | | \$126,157 | | | | | | \$0 | \$126,157 | \$0 |
| 15 | 037 2003.005 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Construct ADA-compliant ramp | | \$5,610 | | \$5,610 | | | | | | \$0 | \$5,610 | \$0 |
| 16 | 037 2003.006 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Reconstruct courtyard sidewalks | | \$13,852 | | \$13,852 | | | | | | \$0 | \$13,852 | \$0 |
| 17 | 037 2003.007 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Reconstruct courtyard steps | | \$4,446 | | \$4,446 | | | | | | \$0 | \$4,446 | \$0 |
| 18 | 037 2003.008 | 3. 06. A03.1. 2. ADA Compliance: Sidewalk Improvements | Install courtyard step handrails | | \$891 | | \$891 | | | | | | \$0 | \$891 | \$0 |
| 19 | 037 2004.001 | 4. 06. B12. 5. Mechanical Equipment Screens | Install rooftop equipment screen (adj. for structure) | | \$122,859 | | | | | | \$122,859 | | \$0 | \$122,859 | \$0 |
| 20 | 037 2005.001 | 3. 06. A03.1. 2. ADA Compliance: Playground and Courtyard Improvements | Install concrete pads and paths | | \$4,174 | | \$4,174 | | | | | | \$0 | \$4,174 | \$0 |
| 21 | 037 2005.002 | 3. 06. A03.1. 2. ADA Compliance: Playground and Courtyard Improvements | Install compliant picnic tables | | \$4,070 | | \$4,070 | | | | | | \$0 | \$4,070 | \$0 |
| 22 | 037 2005.003 | 3. 06. A03.1. 2. ADA Compliance: Playground and Courtyard Improvements | Install compliant bench | | \$4,497 | | \$4,497 | | | | | | \$0 | \$4,497 | \$0 |
| 23 | 037 2006.001 | 4. 06. B02. 4. Courtyard Improvements | Install storefront doors | | \$8,102 | | | | \$8,102 | | | | \$0 | \$8,102 | \$0 |
| 24 | 037 2006.002 | 4. 06. B02. 4. Courtyard Improvements | Redevelop courtyard | | \$346,361 | | | | \$346,361 | | | | \$0 | \$346,361 | \$0 |
| 25 | 037 2007.001 | 4. 06. D06. 4. Exterior Lighting Upgrades | Install pole-mounted lights | | \$143,553 | | | | \$143,553 | | | | \$0 | \$143,553 | \$0 |
| 26 | 037 2007.002 | 4. 06. D06. 4. Exterior Lighting Upgrades | Install security lights | | \$5,049 | | | | \$5,049 | | | | \$0 | \$5,049 | \$0 |
| 27 | 037 2008.001 | 4. 05. C02. 5. Building Exterior Surface Improvements | Power wash surfaces | | \$38,362 | | | | | | \$38,362 | | \$0 | \$38,362 | \$0 |
| 28 | 037 2008.002 | 4. 05. C02. 5. Building Exterior Surface Improvements | Repair stucco walls | | \$9,652 | | | | | | \$9,652 | | \$0 | \$9,652 | \$0 |
| 29 | 037 2009.001 | 4. 05. C04. 5. Main Entrance Improvements | Construct a canopy | | \$69,396 | | | | | | \$69,396 | | \$0 | \$69,396 | \$0 |
| 30 | 037 2009.002 | 4. 05. C04. 5. Main Entrance Improvements | Install benches | | \$4,727 | | | | | | \$4,727 | | \$0 | \$4,727 | \$0 |
| 31 | 037 2009.003 | 4. 05. C04. 5. Main Entrance Improvements | Plant trees | | \$2,729 | | | | | | \$2,729 | | \$0 | \$2,729 | \$0 |
| 32 | 037 2010.001 | 4. 05. C05. 4. Roof Improvements | Install drip edge | | \$7,718 | | | | \$7,718 | | | | \$0 | \$7,718 | \$0 |
| 33 | 037 2010.002 | 4. 05. C05. 4. Roof Improvements | Paint rooftop gas lines | | \$1,265 | | | | \$1,265 | | | | \$0 | \$1,265 | \$0 |
| 34 | 037 2010.003 | 4. 05. C05. 4. Roof Improvements | Replace roof hatches | | \$5,678 | | | | \$5,678 | | | | \$0 | \$5,678 | \$0 |
| 35 | 037 2010.004 | 4. 05. C05. 4. Roof Improvements | Replace roof hatch safety railing | | \$5,205 | | | | \$5,205 | | | | \$0 | \$5,205 | \$0 |
| 36 | 037 2011.001 | 4. 03. G01. 3. Portable Classroom Improvements | Prepare surfaces and paint ramps | | \$2,704 | | | \$2,704 | | | | | \$0 | \$2,704 | \$0 |
| 37 | 037 2011.002 | 4. 03. G01. 3. Portable Classroom Improvements | Install downspout extension and splash blocks | | \$486 | | | \$486 | | | | | \$0 | \$486 | \$0 |
| 38 | 037 2011.003 | 4. 03. G01. 3. Portable Classroom Improvements | Caulk and seal windows | | \$440 | | | \$440 | | | | | \$0 | \$440 | \$0 |
| 39 | 037 2011.004 | 4. 03. G01. 3. Portable Classroom Improvements | Install sheet vinyl flooring | | \$5,569 | | | \$5,569 | | | | | \$0 | \$5,569 | \$0 |
| 40 | 037 2012.001 | 4. 05. E09. 5. Administrative Suite Improvements | Install casework and countertops | | \$12,586 | | | | | | \$12,586 | | \$0 | \$12,586 | \$0 |
| 41 | 037 2013.001 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Install sidewall protection | | \$2,308 | | \$2,308 | | | | | | \$0 | \$2,308 | \$0 |
| 42 | 037 2013.002 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Install lever hardware | | \$125,528 | | \$125,528 | | | | | | \$0 | \$125,528 | \$0 |
| 43 | 037 2013.003 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Install tactile and Braille/wayfinding signs | | \$11,326 | | \$11,326 | | | | | | \$0 | \$11,326 | \$0 |
| 44 | 037 2013.004 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Install handrail extensions | | \$1,796 | | \$1,796 | | | | | | \$0 | \$1,796 | \$0 |
| 45 | 037 2013.005 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Install handrail | | \$3,216 | | \$3,216 | | | | | | \$0 | \$3,216 | \$0 |
| 46 | 037 2013.006 | 3. 05. A03. 2. ADA Compliance: Interior Improvements | Resurface stair risers | | \$2,730 | | \$2,730 | | | | | | \$0 | \$2,730 | \$0 |
| 47 | 037 2014.001 | 4. 05. E01. 3. Interior Surface Improvements | Install FRP panels | | \$1,666 | | | \$1,666 | | | | | \$0 | \$1,666 | \$0 |
| 48 | 037 2014.002 | 4. 05. E01. 3. Interior Surface Improvements | Install corner guards | | \$14,003 | | | \$14,003 | | | | | \$0 | \$14,003 | \$0 |
| 49 | 037 2014.003 | 4. 05. E01. 3. Interior Surface Improvements | Paint hand rails, metal doors and door frames | | \$2,635 | | | \$2,635 | | | | | \$0 | \$2,635 | \$0 |
| 50 | 037 2014.004 | 4. 05. E01. 3. Interior Surface Improvements | Replace ACT | | \$3,806 | | | \$3,806 | | | | | \$0 | \$3,806 | \$0 |
| 51 | 037 2014.005 | 4. 05. E01. 3. Interior Surface Improvements | Install VCT | | \$1,036 | | | \$1,036 | | | | | \$0 | \$1,036 | \$0 |
| 52 | 037 2015.001 | 6. 04. F01.6. 5. Nurse's Office Renovation | Renovate nurse's office | | \$217,869 | | | | | | \$217,869 | | \$0 | \$217,869 | \$0 |
| 53 | 037 2015.002 | 6. 04. F01.6. 5. Nurse's Office Renovation | Replace exterior door and hardware | | \$4,790 | | | | | | \$4,790 | | \$0 | \$4,790 | \$0 |
| 54 | 037 2016.001 | 4. 05. D05. 4. Janitorial Closet Upgrades | Replace mop sinks | | \$3,980 | | | | \$3,980 | | | | \$0 | \$3,980 | \$0 |
| 55 | 037 2016.002 | 4. 05. D05. 4. Janitorial Closet Upgrades | Install FRP panels | | \$400 | | | | \$400 | | | | \$0 | \$400 | \$0 |
| 56 | 037 2017.001 | 4. 05. D06. 3. Security Upgrades | Add security camera | | \$1,752 | | | \$1,752 | | | | | \$0 | \$1,752 | \$0 |
| 57 | 037 2017.002 | 4. 05. D06. 3. Security Upgrades | Install intrusion/panic alarm system | | \$39,844 | | | \$39,844 | | | | | \$0 | \$39,844 | \$0 |
| 58 | 037 2018.001 | 3. 05. A03.2. 2. ADA Compliance: Restroom Improvements | Install vertical grab bars | | \$6,960 | | \$6,960 | | | | | | \$0 | \$6,960 | \$0 |
| 59 | 037 2018.002 | 3. 05. A03.2. 2. ADA Compliance: Restroom Improvements | Install pipe insulation | | \$57 | | \$57 | | | | | | \$0 | \$57 | \$0 |
| 60 | 037 2018.003 | 3. 05. A03.2. 2. ADA Compliance: Restroom Improvements | Install urinal screens | | \$2,657 | | \$2,657 | | | | | | \$0 | \$2,657 | \$0 |
| 61 | 037 2018.004 | 3. 05. A03.2. 2. ADA Compliance: Restroom Improvements | Refurbish restrooms | | \$54,255 | | \$54,255 | | | | | | \$0 | \$54,255 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCJ Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | |
|----------------|--------------|----------------------|---|--------------------------|--------------|------------------------|-------------------------|-------------------------|--------------------------|---------|---------------------------------|--------------------|--------------------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) |
| 038 | | Esperanza Elementary | | 21-22-268 | \$12,708,860 | \$20,100 | \$505,740 | \$368,320 | \$11,804,885 | \$9,815 | \$0 | \$12,708,860 | \$0 |
| 1 | 038 2001.001 | 4.06.B03.4 | Parking Lot Upgrades | | \$244,641 | | | | \$244,641 | | \$0 | \$244,641 | \$0 |
| 2 | 038 2001.002 | 4.06.B03.4 | Parking Lot Upgrades | | \$201,287 | | | | \$201,287 | | \$0 | \$201,287 | \$0 |
| 3 | 038 2001.003 | 4.06.B03.4 | Parking Lot Upgrades | | \$5,942 | | | | \$5,942 | | \$0 | \$5,942 | \$0 |
| 4 | 038 2001.004 | 4.06.B03.4 | Parking Lot Upgrades | | \$37,447 | | | | \$37,447 | | \$0 | \$37,447 | \$0 |
| 5 | 038 2001.005 | 4.06.B03.4 | Parking Lot Upgrades | | \$37,447 | | | | \$37,447 | | \$0 | \$37,447 | \$0 |
| 6 | 038 2002.001 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$991 | | \$991 | | | | \$0 | \$991 | \$0 |
| 7 | 038 2002.002 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$495 | | \$495 | | | | \$0 | \$495 | \$0 |
| 8 | 038 2002.003 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$353 | | \$353 | | | | \$0 | \$353 | \$0 |
| 9 | 038 2002.004 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$1,765 | | \$1,765 | | | | \$0 | \$1,765 | \$0 |
| 10 | 038 2002.005 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$20 | | \$20 | | | | \$0 | \$20 | \$0 |
| 11 | 038 2002.006 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | \$3,575 | | \$3,575 | | | | \$0 | \$3,575 | \$0 |
| 12 | 038 2003.001 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$6,887 | | | \$6,887 | | | \$0 | \$6,887 | \$0 |
| 13 | 038 2003.002 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$4,070 | | | \$4,070 | | | \$0 | \$4,070 | \$0 |
| 14 | 038 2003.003 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$74,210 | | | \$74,210 | | | \$0 | \$74,210 | \$0 |
| 15 | 038 2003.004 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$118,561 | | | \$118,561 | | | \$0 | \$118,561 | \$0 |
| 16 | 038 2003.005 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$1,241 | | | \$1,241 | | | \$0 | \$1,241 | \$0 |
| 17 | 038 2003.006 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$118,950 | | | \$118,950 | | | \$0 | \$118,950 | \$0 |
| 18 | 038 2003.007 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$19,044 | | | \$19,044 | | | \$0 | \$19,044 | \$0 |
| 19 | 038 2003.008 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$10,024 | | | \$10,024 | | | \$0 | \$10,024 | \$0 |
| 20 | 038 2003.009 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$480 | | | \$480 | | | \$0 | \$480 | \$0 |
| 21 | 038 2003.010 | 3.06.A03.1.3 | ADA Compliance: Site Improvements | | \$222 | | | \$222 | | | \$0 | \$222 | \$0 |
| 22 | 038 2004.001 | 6.05.F01.3.5 | Art Classroom Improvements | | \$6,787 | | | | | \$6,787 | \$0 | \$6,787 | \$0 |
| 23 | 038 2005.001 | 3.05.A03.3.3 | ADA Compliance: Tactile and Braille Sign Upgrades | | \$10,571 | | | \$10,571 | | | \$0 | \$10,571 | \$0 |
| 24 | 038 2006.001 | 4.05.E13.5 | Wayfinding Improvements | | \$3,028 | | | | | \$3,028 | \$0 | \$3,028 | \$0 |
| 25 | 038 2007.001 | 4.04.D02.1 | Expansion Joint Upgrades | | \$20,100 | \$20,100 | | | | | \$0 | \$20,100 | \$0 |
| 26 | 038 2008.001 | 6.05.F01.5.2 | Gym Ceiling Upgrades | | \$102,505 | | \$102,505 | | | | \$0 | \$102,505 | \$0 |
| 27 | 038 2009.001 | 3.05.A03.3.3 | ADA Compliance: Interior Upgrades | | \$773 | | | \$773 | | | \$0 | \$773 | \$0 |
| 28 | 038 2009.002 | 3.05.A03.3.3 | ADA Compliance: Interior Upgrades | | \$2,666 | | | \$2,666 | | | \$0 | \$2,666 | \$0 |
| 29 | 038 2009.003 | 3.05.A03.3.3 | ADA Compliance: Interior Upgrades | | \$621 | | | \$621 | | | \$0 | \$621 | \$0 |
| 30 | 038 2010.001 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$8,694 | | \$8,694 | | | | \$0 | \$8,694 | \$0 |
| 31 | 038 2010.002 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$3,010 | | \$3,010 | | | | \$0 | \$3,010 | \$0 |
| 32 | 038 2010.003 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$5,717 | | \$5,717 | | | | \$0 | \$5,717 | \$0 |
| 33 | 038 2010.004 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$57 | | \$57 | | | | \$0 | \$57 | \$0 |
| 34 | 038 2010.005 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$6,643 | | \$6,643 | | | | \$0 | \$6,643 | \$0 |
| 35 | 038 2010.006 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$494 | | \$494 | | | | \$0 | \$494 | \$0 |
| 36 | 038 2010.007 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$273,762 | | \$273,762 | | | | \$0 | \$273,762 | \$0 |
| 37 | 038 2010.008 | 3.04.A03.2.2 | ADA Compliance: Restroom Upgrades and Renovations | | \$97,659 | | \$97,659 | | | | \$0 | \$97,659 | \$0 |
| 38 | 038 2011.001 | 4.05.F01.4 | Interior Finish Upgrades | | \$8,927,209 | | | | \$8,927,209 | | \$0 | \$8,927,209 | \$0 |
| 39 | 038 2011.002 | 4.05.F01.4 | Interior Finish Upgrades | | \$1,285,549 | | | | \$1,285,549 | | \$0 | \$1,285,549 | \$0 |
| 40 | 038 2012.001 | 6.04.F01.4 | Preschool Area Renovation | | \$1,011,755 | | | | \$1,011,755 | | \$0 | \$1,011,755 | \$0 |
| 41 | 038 2012.002 | 6.04.F01.4 | Preschool Area Renovation | | \$53,608 | | | | \$53,608 | | \$0 | \$53,608 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | MMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|--|----------------|---------------|---|-----------------------|------------|---------------------|----------------------|----------------------|-----------------------|--------------------|------------------------------|------------------|-----------------------------|--------------------|------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 073 Ladera Del Norte Elementary | | | | | | 198 | \$6,583,226 | \$1,595,446 | \$1,940,246 | \$1,759,656 | \$1,150,891 | \$136,988 | \$0 | \$4,147,433 | \$901,244 |
| 1 | 073 2001. 001. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 2 | 073 2001. 002. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 3 | 073 2002. 001. | 4. 13. B05. | 4. :Drainage Study and Improvements | | | | | | | | | | | | |
| 4 | 073 2002. 002. | 4. 13. B05. | 4. :Drainage Study and Improvements | | | | | | | | | | | | |
| 5 | 073 2002. 003. | 4. 13. B05. | 4. :Drainage Study and Improvements | | | | | | | | | | | | |
| 6 | 073 2003. 001. | 4. 06. B03. | 4. :South Parking Lot Improvements | | | | | | | | | | | | |
| 7 | 073 2003. 002. | 4. 06. B03. | 4. :South Parking Lot Improvements | | | | | | | | | | | | |
| 8 | 073 2003. 003. | 4. 06. B03. | 4. :South Parking Lot Improvements | | | | | | | | | | | | |
| 9 | 073 2003. 004. | 4. 06. B03. | 4. :South Parking Lot Improvements | | | | | | | | | | | | |
| 10 | 073 2004. 001. | 4. 06. B03. | 4. :Northeast Parking Lot Improvements | | | | | | | | | | | | |
| 11 | 073 2004. 002. | 4. 06. B03. | 4. :Northeast Parking Lot Improvements | | | | | | | | | | | | |
| 12 | 073 2004. 003. | 4. 06. B03. | 4. :Northeast Parking Lot Improvements | | | | | | | | | | | | |
| 13 | 073 2005. 001. | 4. 06. B08. | 2. :Playground Improvements | | | | | | | | | | | | |
| 14 | 073 2006. 001. | 4. 06. B11. | 2. :Recreational Improvements | | | | | | | | | | | | |
| 15 | 073 2007. 001. | 4. 08. C05. | 1. :Roof Replacement | | | | | | | | | | | | |
| 16 | 073 2007. 002. | 4. 08. C05. | 1. :Roof Replacement | | | | | | | | | | | | |
| 17 | 073 2008. 001. | 4. 05. C05. | 2. :Skylight Replacement | | | | | | | | | | | | |
| 18 | 073 2009. 001. | 4. 05. C03. | 5. :Window Replacement | | | | | | | | | | | | |
| 19 | 073 2010. 001. | 3. 06. A03.1. | 2. :ADA Compliance: Exterior Improvements | | | | | | | | | | | | |
| 20 | 073 2010. 002. | 3. 06. A03.1. | 2. :ADA Compliance: Exterior Improvements | | | | | | | | | | | | |
| 21 | 073 2010. 003. | 3. 06. A03.1. | 2. :ADA Compliance: Exterior Improvements | | | | | | | | | | | | |
| 22 | 073 2010. 004. | 3. 06. A03.1. | 2. :ADA Compliance: Exterior Improvements | | | | | | | | | | | | |
| 23 | 073 2010. 005. | 3. 06. A03.1. | 2. :ADA Compliance: Exterior Improvements | | | | | | | | | | | | |
| 24 | 073 2011. 001. | 4. 05. C01. | 4. :Interior Upgrades | | | | | | | | | | | | |
| 25 | 073 2011. 002. | 4. 05. C01. | 4. :Interior Upgrades | | | | | | | | | | | | |
| 26 | 073 2011. 003. | 4. 05. C01. | 4. :Interior Upgrades | | | | | | | | | | | | |
| 27 | 073 2012. 001. | 10. 04. D08. | 5. :Interior Renovations: Energy Efficiency | | | | | | | | | | | | |
| 28 | 073 2013. 001. | 6. 04. F02. | 4. :Administration Suite - Interior Renovation | | | | | | | | | | | | |
| 29 | 073 2014. 001. | 3. 05. B03. | 4. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 30 | 073 2014. 002. | 3. 05. B03. | 4. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 31 | 073 2014. 003. | 3. 05. B03. | 4. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 32 | 073 2015. 001. | 3. 05. A03.2. | 2. :ADA Compliance: Restroom Refurbishments | | | | | | | | | | | | |
| 33 | 073 2015. 002. | 3. 05. A03.2. | 2. :ADA Compliance: Restroom Refurbishments | | | | | | | | | | | | |
| 34 | 073 2016. 001. | 3. 05. A03.2. | 2. :ADA Compliance: Restrooms Improvements | | | | | | | | | | | | |
| 35 | 073 2016. 002. | 3. 05. A03.2. | 2. :ADA Compliance: Restrooms Improvements | | | | | | | | | | | | |
| 36 | 073 2016. 003. | 3. 05. A03.2. | 2. :ADA Compliance: Restrooms Improvements | | | | | | | | | | | | |
| 37 | 073 2016. 004. | 3. 05. A03.2. | 2. :ADA Compliance: Restrooms Improvements | | | | | | | | | | | | |
| 38 | 073 2016. 005. | 3. 05. A03.2. | 2. :ADA Compliance: Restrooms Improvements | | | | | | | | | | | | |
| 39 | 073 2017. 001. | 4. 02. F01.6. | 3. :Kitchen Renovation and Addition | | | | | | | | | | | | |
| 40 | 073 2017. 002. | 4. 02. F01.6. | 3. :Kitchen Renovation and Addition | | | | | | | | | | | | |
| 41 | 073 2017. 003. | 4. 02. F01.6. | 3. :Kitchen Renovation and Addition | | | | | | | | | | | | |
| 42 | 073 2018. 001. | 6. 00. F01. | 4. :Alternative Solution: School Replacement | | | | | | | | | | | | |
| 43 | 073 2018. 002. | 6. 00. F01. | 4. :Alternative Solution: School Replacement | | | | | | | | | | | | |
| 44 | 073 2018. 003. | 6. 00. F01. | 4. :Alternative Solution: School Replacement | | | | | | | | | | | | |
| 45 | 073 2018. 004. | 6. 00. F01. | 4. :Alternative Solution: School Replacement | | | | | | | | | | | | |
| 095 McCormick Elementary | | | | | | 21-22-299 | \$536,631 | \$0 | \$241,201 | \$99,953 | \$195,477 | \$0 | \$0 | \$536,631 | \$0 |
| 1 | 095 2001. 001. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 2 | 095 2001. 002. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 3 | 095 2001. 003. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 4 | 095 2001. 004. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 5 | 095 2001. 005. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 6 | 095 2001. 006. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 7 | 095 2001. 007. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 8 | 095 2001. 008. | 4. 06. B01. | 4. :Site Improvements | | | | | | | | | | | | |
| 9 | 095 2002. 001. | 3. 05. A03.1. | 2. :ADA Compliance: Site Improvements | | | | | | | | | | | | |
| 10 | 095 2002. 002. | 3. 05. A03.1. | 2. :ADA Compliance: Site Improvements | | | | | | | | | | | | |
| 11 | 095 2003. 001. | 4. 06. B08. | 4. :Playground Improvements | | | | | | | | | | | | |
| 12 | 095 2003. 002. | 4. 06. B08. | 4. :Playground Improvements | | | | | | | | | | | | |
| 13 | 095 2004. 001. | 4. 05. E01. | 4. :Interior Improvements | | | | | | | | | | | | |
| 14 | 095 2004. 002. | 4. 05. E01. | 4. :Interior Improvements | | | | | | | | | | | | |
| 15 | 095 2004. 003. | 4. 05. E01. | 4. :Interior Improvements | | | | | | | | | | | | |
| 16 | 095 2005. 001. | 3. 05. A03.3. | 2. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 17 | 095 2005. 002. | 3. 05. A03.3. | 2. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 18 | 095 2005. 003. | 3. 05. A03.3. | 2. :ADA Compliance: Interior Improvements | | | | | | | | | | | | |
| 19 | 095 2006. 001. | 3. 04. A03.2. | 2. :ADA Compliance: Restroom Renovations and Improvements | | | | | | | | | | | | |
| 20 | 095 2006. 002. | 3. 04. A03.2. | 2. :ADA Compliance: Restroom Renovations and Improvements | | | | | | | | | | | | |
| 21 | 095 2006. 003. | 3. 04. A03.2. | 2. :ADA Compliance: Restroom Renovations and Improvements | | | | | | | | | | | | |
| 22 | 095 2007. 001. | 6. 05. F01.4. | 2. :1986 Music Room Upgrades | | | | | | | | | | | | |
| 23 | 095 2008. 001. | 2. 05. A02. | 3. :Bulk Abatement: Flooring | | | | | | | | | | | | |
| 24 | 095 2008. 002. | 2. 05. A02. | 3. :Bulk Abatement: Flooring | | | | | | | | | | | | |
| 25 | 095 2009. 001. | 6. 00. F01. | 5. :Alternative Solution: Gym, Kitchen, and Music Replacement | | | | | | | | | | | | |
| 26 | 095 2009. 002. | 6. 00. F01. | 5. :Alternative Solution: Gym, Kitchen, and Music Replacement | | | | | | | | | | | | |
| 27 | 095 2009. 003. | 6. 00. F01. | 5. :Alternative Solution: Gym, Kitchen, and Music Replacement | | | | | | | | | | | | |
| 28 | 095 2009. 004. | 6. 00. F01. | 5. :Alternative Solution: Gym, Kitchen, and Music Replacement | | | | | | | | | | | | |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|----------------------------------|--------------|--|---|-----------------------|--------------|---------------------|----------------------|----------------------|-----------------------|-----------------|------------------------------|------------------|-----------------------------|---------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 100 McKinley Elementary | | | | | | 386 | \$732,193 | \$0 | \$57,511 | \$36,275 | \$19,483 | \$618,924 | \$0 | \$732,193 | \$0 |
| 1 | 100 2001.001 | 4. 06. E01. 3. :Site Improvements | Patch asphalt | | \$26,213 | | | | \$26,213 | | | \$0 | \$26,213 | \$0 | |
| 2 | 100 2001.002 | 4. 06. E01. 3. :Site Improvements | Repaint directional signs | | \$1,177 | | | | \$1,177 | | | \$0 | \$1,177 | \$0 | |
| 3 | 100 2001.003 | 4. 06. E01. 3. :Site Improvements | Stripe parking | | \$353 | | | | \$353 | | | \$0 | \$353 | \$0 | |
| 4 | 100 2002.001 | 3. 06. A03. 2. :ADA Compliance: Site Improvements | Install sign, ADA parking | | \$1,982 | | \$1,982 | | | | | \$0 | \$1,982 | \$0 | |
| 5 | 100 2002.002 | 3. 06. A03. 2. :ADA Compliance: Site Improvements | Adjust ramp handrail (adj. for scope of work) | | \$631 | | \$631 | | | | | \$0 | \$631 | \$0 | |
| 6 | 100 2002.003 | 3. 06. A03. 2. :ADA Compliance: Site Improvements | Install tactile and Braille signs for room identification | | \$1,293 | | \$1,293 | | | | | \$0 | \$1,293 | \$0 | |
| 7 | 100 2003.001 | 4. 06. B05. 3. :Site Drainage Improvements | Correct ponding and regrade | | \$8,532 | | | | \$8,532 | | | \$0 | \$8,532 | \$0 | |
| 8 | 100 2004.001 | 4. 05. C04. 2. :Exterior Improvements | Paint exterior solar shades | | \$2,568 | | \$2,568 | | | | | \$0 | \$2,568 | \$0 | |
| 9 | 100 2005.001 | 4. 06. B01. 5. :Exterior Improvements: Outdoor Classroom Development | Develop courtyard | | \$606,186 | | | | | | \$606,186 | \$0 | \$606,186 | \$0 | |
| 10 | 100 2005.002 | 4. 06. B01. 5. :Exterior Improvements: Outdoor Classroom Development | Install shade structures | | \$528 | | | | | | \$528 | \$0 | \$528 | \$0 | |
| 11 | 100 2005.003 | 4. 06. B01. 5. :Exterior Improvements: Outdoor Classroom Development | install outdoor seating | | \$12,210 | | | | | | \$12,210 | \$0 | \$12,210 | \$0 | |
| 12 | 100 2006.001 | 4. 05. E01. 4. :Interior Improvements | Install privacy partition at urinals | | \$5,314 | | | | | \$5,314 | | \$0 | \$5,314 | \$0 | |
| 13 | 100 2006.002 | 4. 05. E01. 4. :Interior Improvements | Install acoustical wall panels | | \$5,775 | | | | | \$5,775 | | \$0 | \$5,775 | \$0 | |
| 14 | 100 2006.003 | 4. 05. E01. 4. :Interior Improvements | Install window shades | | \$7,806 | | | | | \$7,806 | | \$0 | \$7,806 | \$0 | |
| 15 | 100 2006.004 | 4. 05. E01. 4. :Interior Improvements | Install mini blinds | | \$587 | | | | | \$587 | | \$0 | \$587 | \$0 | |
| 16 | 100 2007.001 | 3. 05. A03. 2. :ADA Compliance: Interior Improvements | Install dual-height drinking fountain | | \$12,641 | | \$12,641 | | | | | \$0 | \$12,641 | \$0 | |
| 17 | 100 2007.002 | 3. 05. A03. 2. :ADA Compliance: Interior Improvements | Replace door hardware | | \$13,948 | | \$13,948 | | | | | \$0 | \$13,948 | \$0 | |
| 18 | 100 2007.003 | 3. 05. A03. 2. :ADA Compliance: Interior Improvements | Relocate defibrillator cabinet | | \$652 | | \$652 | | | | | \$0 | \$652 | \$0 | |
| 19 | 100 2007.004 | 3. 05. A03. 2. :ADA Compliance: Interior Improvements | Install tactile and Braille signs for room identification | | \$1,510 | | \$1,510 | | | | | \$0 | \$1,510 | \$0 | |
| 20 | 100 2007.005 | 3. 05. A03. 2. :ADA Compliance: Interior Improvements | Install sidewall protection at drinking fountain | | \$1,539 | | \$1,539 | | | | | \$0 | \$1,539 | \$0 | |
| 21 | 100 2008.001 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Install full set of grab bars | | \$494 | | \$494 | | | | | \$0 | \$494 | \$0 | |
| 22 | 100 2008.002 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Insulate lavatory pipes | | \$229 | | \$229 | | | | | \$0 | \$229 | \$0 | |
| 23 | 100 2008.003 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Relocate mirrors | | \$869 | | \$869 | | | | | \$0 | \$869 | \$0 | |
| 24 | 100 2008.004 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Install accessible toilet partitions | | \$2,570 | | \$2,570 | | | | | \$0 | \$2,570 | \$0 | |
| 25 | 100 2008.005 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Modify restroom | | \$16,087 | | \$16,087 | | | | | \$0 | \$16,087 | \$0 | |
| 26 | 100 2008.006 | 3. 05. A03.2. 2. :ADA Compliance: Restrooms Improvements | Install vertical grab bars | | \$497 | | \$497 | | | | | \$0 | \$497 | \$0 | |
| 27 | 100 2009.001 | 6. 00. F06. 4. :Gym Replacement | Demolish Gymnasium | | \$0 | | | | | \$0 | | \$0 | \$0 | \$0 | |
| 28 | 100 2009.002 | 6. 00. F06. 4. :Gym Replacement | Construct replacement gym facility | | \$0 | | | | | \$0 | | \$0 | \$0 | \$0 | |
| 106 Mesa Verde Elementary | | | | | | 22-23-59 | \$34,575,771 | \$34,575,771 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,575,771 | \$0 |
| 1 | 106 2001.001 | 4. 09. F01. 1. :School Replacement | Demolish buildings | | \$1,228,549 | | \$1,228,549 | | | | | \$0 | \$0 | \$1,228,549 | |
| 2 | 106 2001.002 | 4. 09. F01. 1. :School Replacement | Replace the elementary school | | \$33,347,222 | | \$33,347,222 | | | | | \$0 | \$0 | \$33,347,222 | |
| 118 Northeast Elementary | | | | | | 605 | \$347,072 | \$0 | \$63,631 | \$0 | \$283,441 | \$0 | \$0 | \$347,072 | \$0 |
| 1 | 118 2001.001 | 3. 06. A03.1. 4. :ADA Compliance: Parking Lot Improvements | Repaint symbols | | \$2,942 | | | | | \$2,942 | | \$0 | \$2,942 | \$0 | |
| 2 | 118 2001.002 | 3. 06. A03.1. 4. :ADA Compliance: Parking Lot Improvements | Repaint striping | | \$177 | | | | | \$177 | | \$0 | \$177 | \$0 | |
| 3 | 118 2001.003 | 3. 06. A03.1. 4. :ADA Compliance: Parking Lot Improvements | Install signs | | \$4,955 | | | | | \$4,955 | | \$0 | \$4,955 | \$0 | |
| 4 | 118 2001.004 | 3. 06. A03.1. 4. :ADA Compliance: Parking Lot Improvements | Renovate ramp | | \$663 | | | | | \$663 | | \$0 | \$663 | \$0 | |
| 5 | 118 2001.005 | 3. 06. A03.1. 4. :ADA Compliance: Parking Lot Improvements | Paint curb cut flanges | | \$1,136 | | | | | \$1,136 | | \$0 | \$1,136 | \$0 | |
| 6 | 118 2002.001 | 3. 06. A03.1. 4. :ADA Compliance: Site and Playground Improvements | Install ADA play equipment | | \$13,801 | | | | | \$13,801 | | \$0 | \$13,801 | \$0 | |
| 7 | 118 2002.002 | 3. 06. A03.1. 4. :ADA Compliance: Site and Playground Improvements | Install ADA swings | | \$2,917 | | | | | \$2,917 | | \$0 | \$2,917 | \$0 | |
| 8 | 118 2002.003 | 3. 06. A03.1. 4. :ADA Compliance: Site and Playground Improvements | Install a handrail | | \$4,455 | | | | | \$4,455 | | \$0 | \$4,455 | \$0 | |
| 9 | 118 2003.001 | 4. 06. B01. 4. :Site Improvements | Install benches | | \$4,497 | | | | | \$4,497 | | \$0 | \$4,497 | \$0 | |
| 10 | 118 2003.002 | 4. 06. B01. 4. :Site Improvements | Re-sod the grass | | \$33,772 | | | | | \$33,772 | | \$0 | \$33,772 | \$0 | |
| 11 | 118 2003.003 | 4. 06. B01. 4. :Site Improvements | Repair irrigation system | | \$38,250 | | | | | \$38,250 | | \$0 | \$38,250 | \$0 | |
| 12 | 118 2003.004 | 4. 06. B01. 4. :Site Improvements | Install drain | | \$12,751 | | | | | \$12,751 | | \$0 | \$12,751 | \$0 | |
| 13 | 118 2003.005 | 4. 06. B01. 4. :Site Improvements | Install catch basin | | \$152,651 | | | | | \$152,651 | | \$0 | \$152,651 | \$0 | |
| 14 | 118 2003.006 | 4. 06. B01. 4. :Site Improvements | Install concrete curbs | | \$10,473 | | | | | \$10,473 | | \$0 | \$10,473 | \$0 | |
| 15 | 118 2004.001 | 4. 05. C05. 2. :Roof Repairs | Repair roofs | | \$0 | | \$0 | | | \$0 | | \$0 | \$0 | \$0 | |
| 16 | 118 2004.002 | 4. 05. C05. 2. :Roof Repairs | Install ladders | | \$11,547 | | \$11,547 | | | | | \$0 | \$11,547 | \$0 | |
| 17 | 118 2004.003 | 4. 05. C05. 2. :Roof Repairs | Paint gas pipes (adjust for pipes) | | \$369 | | \$369 | | | | | \$0 | \$369 | \$0 | |
| 18 | 118 2005.001 | 4. 05. C01. 2. :Kitchen Upgrades | Remove flooring | | \$13,829 | | \$13,829 | | | | | \$0 | \$13,829 | \$0 | |
| 19 | 118 2005.002 | 4. 05. C01. 2. :Kitchen Upgrades | Apply concrete | | \$16,804 | | \$16,804 | | | | | \$0 | \$16,804 | \$0 | |
| 20 | 118 2005.003 | 4. 05. C01. 2. :Kitchen Upgrades | Install quarry tile and grout | | \$21,082 | | \$21,082 | | | | | \$0 | \$21,082 | \$0 | |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|------------------------------------|---------------|------------------|---|--------------------------|--|------------------------|-------------------------|-------------------------|--------------------------|------------------|---------------------------------|--------------------|--------------------------------|---------------------|---------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 059 Heights Middle School | | | | | | 22-23-65 | \$68,439,116 | \$68,439,116 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$68,439,116 |
| 1 | 059 2001. 001 | 4. 09. F01. 1. | School Replacement | | Demolish the existing Main Building and Multipurpose Building | | \$2,415,366 | \$2,415,366 | | | | | | \$0 | \$2,415,366 |
| 2 | 059 2001. 002 | 4. 09. F01. 1. | School Replacement | | Construct school for 700 students (adj. 1.25 for design) | | \$66,023,750 | \$66,023,750 | | | | | | \$0 | \$66,023,750 |
| 058 Hermosa Middle School | | | | | | 547 | \$1,380,004 | \$0 | \$0 | \$677,735 | \$547,647 | \$154,622 | \$0 | \$1,380,004 | \$0 |
| 1 | 058 2001. 001 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Replace bleachers | | \$125,364 | | \$125,364 | | | | \$0 | \$125,364 | \$0 |
| 2 | 058 2002. 001 | 4. 06. B01. 4. | Site Improvements | | Remove gravel (adj. for scope) | | \$7,942 | | | \$7,942 | | | \$0 | \$7,942 | \$0 |
| 3 | 058 2002. 002 | 4. 06. B01. 4. | Site Improvements | | Install turf | | \$36,873 | | | \$36,873 | | | \$0 | \$36,873 | \$0 |
| 4 | 058 2002. 003 | 4. 06. B01. 4. | Site Improvements | | Replace concrete walkways | | \$45,713 | | | \$45,713 | | | \$0 | \$45,713 | \$0 |
| 5 | 058 2002. 004 | 4. 06. B01. 4. | Site Improvements | | Replace concrete basketball courts | | \$125,456 | | | \$125,456 | | | \$0 | \$125,456 | \$0 |
| 6 | 058 2003. 001 | 4. 06. B04. 5. | Site Fencing Improvements | | Remove barbed wire (adj. for demo) | | \$25,770 | | | | \$25,770 | | \$0 | \$25,770 | \$0 |
| 7 | 058 2003. 002 | 4. 06. B04. 5. | Site Fencing Improvements | | Install chain-link fabric | | \$128,852 | | | | \$128,852 | | \$0 | \$128,852 | \$0 |
| 8 | 058 2004. 001 | 4. 06. B12. 4. | Site Seating Improvements | | Install outdoor seating | | \$8,995 | | | \$8,995 | | | \$0 | \$8,995 | \$0 |
| 9 | 058 2005. 001 | 4. 06. B03. 4. | Parking Improvements | | Demolish asphalt parking lot | | \$79,797 | | | \$79,797 | | | \$0 | \$79,797 | \$0 |
| 10 | 058 2005. 002 | 4. 06. B03. 4. | Parking Improvements | | Install asphalt paving | | \$164,836 | | | \$164,836 | | | \$0 | \$164,836 | \$0 |
| 11 | 058 2005. 003 | 4. 06. B03. 4. | Parking Improvements | | Paint pavement markings (adj. for ADA spaces) | | \$1,683 | | | \$1,683 | | | \$0 | \$1,683 | \$0 |
| 12 | 058 2006. 001 | 4. 08. C05. 3. | Roof Replacement | | Replace roof | | \$519,264 | | \$519,264 | | | | \$0 | \$519,264 | \$0 |
| 13 | 058 2007. 001 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Install handrails | | \$3,216 | | | \$3,216 | | | \$0 | \$3,216 | \$0 |
| 14 | 058 2007. 002 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Install accessible ramp | | \$15,012 | | \$15,012 | | | | \$0 | \$15,012 | \$0 |
| 15 | 058 2007. 003 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Replace benches | | \$9,453 | | \$9,453 | | | | \$0 | \$9,453 | \$0 |
| 16 | 058 2007. 004 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Install vertical grab bars | | \$497 | | \$497 | | | | \$0 | \$497 | \$0 |
| 17 | 058 2008. 001 | 6. 04. F07. 4. | Teachers' Lounge Renovation | | Renovate teachers' workroom | | \$76,352 | | | \$76,352 | | | \$0 | \$76,352 | \$0 |
| 18 | 058 2009. 001 | 4. 05. E13. 3. | Interior Improvements | | Install acoustical wall treatments | | \$4,928 | | \$4,928 | | | | \$0 | \$4,928 | \$0 |
| 108 Mesa View Middle School | | | | | | 21-22-211 | \$13,472,723 | \$0 | \$0 | \$601,766 | \$12,190,670 | \$680,286 | \$0 | \$13,472,723 | \$0 |
| 1 | 108 2001. 001 | 6. 12. F01. 3. | Site Development Plan | | Commission a site master plan | | \$38,679 | | \$38,679 | | | | \$0 | \$38,679 | \$0 |
| 2 | 108 2002. 001 | 4. 06. B05. 4. | Baseball Field Drainage Improvements | | Correct drainage | | \$60,945 | | | \$60,945 | | | \$0 | \$60,945 | \$0 |
| 3 | 108 2002. 002 | 4. 06. B05. 4. | Baseball Field Drainage Improvements | | Re-seed grass surface | | \$5,610 | | | \$5,610 | | | \$0 | \$5,610 | \$0 |
| 4 | 108 2003. 001 | 6. 06. F01.7. 5. | Exterior Seating Area Upgrades | | Install metal shade structure | | \$52,826 | | | \$52,826 | | | \$0 | \$52,826 | \$0 |
| 5 | 108 2003. 002 | 6. 06. F01.7. 5. | Exterior Seating Area Upgrades | | Install metal picnic table with accessible seating option | | \$8,140 | | | \$8,140 | | | \$0 | \$8,140 | \$0 |
| 6 | 108 2004. 001 | 4. 06. B01. 5. | Site Seating Upgrades | | Replace benches | | \$29,233 | | | \$29,233 | | | \$0 | \$29,233 | \$0 |
| 7 | 108 2005. 001 | 4. 06. B04. 5. | Site Fencing Upgrades | | Install closed knuckle chain-link fence | | \$157,271 | | | \$157,271 | | | \$0 | \$157,271 | \$0 |
| 8 | 108 2005. 002 | 4. 06. B04. 5. | Site Fencing Upgrades | | Install driveway vehicle gate | | \$9,696 | | | \$9,696 | | | \$0 | \$9,696 | \$0 |
| 9 | 108 2006. 001 | 6. 06. F01.5. 5. | Field Lighting Upgrades | | Install athletic field lighting | | \$341,514 | | | \$341,514 | | | \$0 | \$341,514 | \$0 |
| 10 | 108 2007. 001 | 4. 05. D06. 5. | Security Camera Upgrades | | Install security camera | | \$10,513 | | | \$10,513 | | | \$0 | \$10,513 | \$0 |
| 11 | 108 2008. 001 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Replace concrete walkways | | \$9,894 | | \$9,894 | | | | \$0 | \$9,894 | \$0 |
| 12 | 108 2008. 002 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install concrete walkways | | \$35,200 | | \$35,200 | | | | \$0 | \$35,200 | \$0 |
| 13 | 108 2008. 003 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install asphalt walkway to athletic fields | | \$12,431 | | \$12,431 | | | | \$0 | \$12,431 | \$0 |
| 14 | 108 2008. 004 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install accessible route signs | | \$480 | | \$480 | | | | \$0 | \$480 | \$0 |
| 15 | 108 2008. 005 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install accessible entrance signs | | \$222 | | \$222 | | | | \$0 | \$222 | \$0 |
| 16 | 108 2008. 006 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install contrasting nosing grip strips (adj. for width) | | \$8,718 | | \$8,718 | | | | \$0 | \$8,718 | \$0 |
| 17 | 108 2008. 007 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install accessible bench seating option (adj. for accessibility) | | \$5,397 | | \$5,397 | | | | \$0 | \$5,397 | \$0 |
| 18 | 108 2009. 001 | 3. 06. A03.1. 3. | ADA Compliance: Parking Improvements | | Install van-accessible parking sign | | \$991 | | \$991 | | | | \$0 | \$991 | \$0 |
| 19 | 108 2009. 002 | 3. 06. A03.1. 3. | ADA Compliance: Parking Improvements | | Re-stripe accessible parking stalls | | \$412 | | \$412 | | | | \$0 | \$412 | \$0 |
| 20 | 108 2009. 003 | 3. 06. A03.1. 3. | ADA Compliance: Parking Improvements | | Re-stripe access aisles | | \$40 | | \$40 | | | | \$0 | \$40 | \$0 |
| 21 | 108 2010. 001 | 4. 13. D03. 3. | HVAC Upgrades | | Install additional exhaust units | | \$13,190 | | \$13,190 | | | | \$0 | \$13,190 | \$0 |
| 22 | 108 2010. 002 | 4. 13. D03. 3. | HVAC Upgrades | | Install DDC system (adj. for hardware) | | \$5,808 | | \$5,808 | | | | \$0 | \$5,808 | \$0 |
| 23 | 108 2010. 003 | 4. 13. D03. 3. | HVAC Upgrades | | Replace damaged ACT | | \$17,901 | | \$17,901 | | | | \$0 | \$17,901 | \$0 |
| 24 | 108 2011. 001 | 4. 05. E01. 4. | Interior Finish Upgrades | | Refurbish all school finishes | | \$11,931,963 | | | \$11,931,963 | | | \$0 | \$11,931,963 | \$0 |
| 25 | 108 2012. 001 | 6. 04. F01.4. 4. | FACS Classroom Renovation | | Renovate FACS classroom (adj. for scope) | | \$192,152 | | | \$192,152 | | | \$0 | \$192,152 | \$0 |
| 26 | 108 2013. 001 | 6. 04. F13. 5. | Cafeteria Concession Stand Renovation | | Concession stand renovation | | \$71,094 | | | \$71,094 | | | \$0 | \$71,094 | \$0 |
| 27 | 108 2014. 001 | 3. 05. A03.3. 3. | ADA Compliance: Tactile and Braille Sign Upgrades | | Relocate tactile and Braille signs (adj. for reuse) | | \$680 | | \$680 | | | | \$0 | \$680 | \$0 |
| 28 | 108 2014. 002 | 3. 05. A03.3. 3. | ADA Compliance: Tactile and Braille Sign Upgrades | | Install tactile and Braille signs | | \$9,816 | | \$9,816 | | | | \$0 | \$9,816 | \$0 |
| 29 | 108 2015. 001 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Relocate accessories | | \$3,695 | | \$3,695 | | | | \$0 | \$3,695 | \$0 |
| 30 | 108 2015. 002 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Replace flush valve | | \$10,034 | | \$10,034 | | | | \$0 | \$10,034 | \$0 |
| 31 | 108 2015. 003 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Install vertical grab bar | | \$5,717 | | \$5,717 | | | | \$0 | \$5,717 | \$0 |
| 32 | 108 2015. 004 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Install wastewater pipe insulation | | \$746 | | \$746 | | | | \$0 | \$746 | \$0 |
| 33 | 108 2015. 005 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Install urinal partitions | | \$7,971 | | \$7,971 | | | | \$0 | \$7,971 | \$0 |
| 34 | 108 2015. 006 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Renovate student multi-stall restrooms | | \$32,174 | | \$32,174 | | | | \$0 | \$32,174 | \$0 |
| 35 | 108 2015. 007 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Renovate staff single-occupant restrooms (adj. for difficulty and scope) | | \$32,553 | | \$32,553 | | | | \$0 | \$32,553 | \$0 |
| 36 | 108 2015. 008 | 3. 04. A03.2. 3. | ADA Compliance: Restroom Upgrades and Renovations | | Renovate life skills kitchenette | | \$25,451 | | \$25,451 | | | | \$0 | \$25,451 | \$0 |
| 37 | 108 2016. 001 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Renovate shower stalls | | \$164,000 | | \$164,000 | | | | \$0 | \$164,000 | \$0 |
| 38 | 108 2016. 002 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Install sign to designate accessible locker | | \$6,796 | | \$6,796 | | | | \$0 | \$6,796 | \$0 |
| 39 | 108 2016. 003 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Install ADA-compliant bench seat | | \$4,556 | | \$4,556 | | | | \$0 | \$4,556 | \$0 |
| 40 | 108 2016. 004 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Install urinal partitions | | \$2,657 | | \$2,657 | | | | \$0 | \$2,657 | \$0 |
| 41 | 108 2016. 005 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Install vertical grab bar | | \$1,491 | | \$1,491 | | | | \$0 | \$1,491 | \$0 |
| 42 | 108 2016. 006 | 3. 05. A03.2. 3. | ADA Compliance: Locker Room Upgrades | | Refurbish finishes as needed | | \$109,333 | | \$109,333 | | | | \$0 | \$109,333 | \$0 |
| 43 | 108 2017. 001 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Replace drinking fountain | | \$18,962 | | \$18,962 | | | | \$0 | \$18,962 | \$0 |
| 44 | 108 2017. 002 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Install sidewall protection | | \$1,539 | | \$1,539 | | | | \$0 | \$1,539 | \$0 |
| 45 | 108 2017. 003 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Replace mop sink faucet (adj. for type) | | \$3,867 | | \$3,867 | | | | \$0 | \$3,867 | \$0 |
| 46 | 108 2017. 004 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Replace window hardware (adj. for demo/disposal) | | \$2,621 | | \$2,621 | | | | \$0 | \$2,621 | \$0 |
| 47 | 108 2017. 005 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Rotate exhaust fume hood (adj. for reuse) | | \$2,742 | | \$2,742 | | | | \$0 | \$2,742 | \$0 |
| 48 | 108 2017. 006 | 3. 05. A03.3. 3. | ADA Compliance: Interior Upgrades | | Install ramp between choir room and stage | | \$5,004 | | \$5,004 | | | | \$0 | \$5,004 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | |
|----------------|---------------|--|---|--------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|--------|---------------------------------|--------------------|--------------------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) |
| 162 | | Tibbetts Middle School | | 532 | \$3,275,552 | \$0 | \$1,384,516 | \$1,450,818 | \$440,218 | \$0 | \$0 | \$3,275,552 | \$0 |
| 1 | 162 2001. 001 | 4. 06. B03. 3. Parking and Paving Improvements | Construct and widen entry drives (adj. for curb and gutter) | | \$778,900 | | | \$778,900 | | | \$0 | \$778,900 | \$0 |
| 2 | 162 2001. 002 | 4. 06. B03. 3. Parking and Paving Improvements | Repair and repave asphalt surfaces | | \$359,397 | | | \$359,397 | | | \$0 | \$359,397 | \$0 |
| 3 | 162 2001. 003 | 4. 06. B03. 3. Parking and Paving Improvements | Install parking bumpers | | \$54,967 | | | \$54,967 | | | \$0 | \$54,967 | \$0 |
| 4 | 162 2001. 004 | 4. 06. B03. 3. Parking and Paving Improvements | Paint curbs | | \$5,565 | | | \$5,565 | | | \$0 | \$5,565 | \$0 |
| 5 | 162 2001. 005 | 4. 06. B03. 3. Parking and Paving Improvements | Paint crosswalks | | \$2,417 | | | \$2,417 | | | \$0 | \$2,417 | \$0 |
| 6 | 162 2002. 001 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Install handrails | | \$6,682 | | | \$6,682 | | | \$0 | \$6,682 | \$0 |
| 7 | 162 2002. 002 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Repaint ADA parking spaces | | \$3,824 | | | \$3,824 | | | \$0 | \$3,824 | \$0 |
| 8 | 162 2002. 003 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Paint ADA access spaces | | \$2,417 | | | \$2,417 | | | \$0 | \$2,417 | \$0 |
| 9 | 162 2002. 004 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Repaint ADA symbols | | \$1,290 | | | \$1,290 | | | \$0 | \$1,290 | \$0 |
| 10 | 162 2002. 005 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Install ADA parking signs | | \$6,441 | | | \$6,441 | | | \$0 | \$6,441 | \$0 |
| 11 | 162 2002. 006 | 3. 06. A03.1. 3. ADA Compliance: Site Improvements | Install curb cuts | | \$8,616 | | | \$8,616 | | | \$0 | \$8,616 | \$0 |
| 12 | 162 2003. 001 | 4. 06. B02. 2. Site and Landscaping Improvements | Install xeriscaping | | \$53,837 | | \$53,837 | | | | \$0 | \$53,837 | \$0 |
| 13 | 162 2003. 002 | 4. 06. B02. 2. Site and Landscaping Improvements | Replace sprinkler heads | | \$638 | | \$638 | | | | \$0 | \$638 | \$0 |
| 14 | 162 2003. 003 | 4. 06. B02. 2. Site and Landscaping Improvements | Replace/install landscaping | | \$762,719 | | \$762,719 | | | | \$0 | \$762,719 | \$0 |
| 15 | 162 2003. 004 | 4. 06. B02. 2. Site and Landscaping Improvements | Install irrigation systems | | \$503,573 | | \$503,573 | | | | \$0 | \$503,573 | \$0 |
| 16 | 162 2003. 005 | 4. 06. B02. 2. Site and Landscaping Improvements | Repair the irrigation system | | \$63,750 | | \$63,750 | | | | \$0 | \$63,750 | \$0 |
| 17 | 162 2004. 001 | 4. 05. C01. 3. Building Exterior Improvements | Repair stucco | | \$119 | | \$119 | | | | \$0 | \$119 | \$0 |
| 18 | 162 2004. 002 | 4. 05. C01. 3. Building Exterior Improvements | Repair CMU | | \$2,211 | | \$2,211 | | | | \$0 | \$2,211 | \$0 |
| 19 | 162 2004. 003 | 4. 05. C01. 3. Building Exterior Improvements | Paint gates | | \$1,690 | | \$1,690 | | | | \$0 | \$1,690 | \$0 |
| 20 | 162 2005. 001 | 4. 05. E01. 3. Building Interior Improvements | Repair drywall | | \$11,673 | | \$11,673 | | | | \$0 | \$11,673 | \$0 |
| 21 | 162 2005. 002 | 4. 05. E01. 3. Building Interior Improvements | Install crash pads | | \$2,545 | | \$2,545 | | | | \$0 | \$2,545 | \$0 |
| 22 | 162 2005. 003 | 4. 05. E01. 3. Building Interior Improvements | Replace VCT | | \$5,179 | | \$5,179 | | | | \$0 | \$5,179 | \$0 |
| 23 | 162 2005. 004 | 4. 05. E01. 3. Building Interior Improvements | Install exhaust fans | | \$14,791 | | \$14,791 | | | | \$0 | \$14,791 | \$0 |
| 24 | 162 2005. 005 | 4. 05. E01. 3. Building Interior Improvements | Install clay traps | | \$1,354 | | \$1,354 | | | | \$0 | \$1,354 | \$0 |
| 25 | 162 2005. 006 | 4. 05. E01. 3. Building Interior Improvements | Refurbish finishes (including isolated damaged finishes) | | \$178,729 | | \$178,729 | | | | \$0 | \$178,729 | \$0 |
| 26 | 162 2005. 007 | 4. 05. E01. 3. Building Interior Improvements | Replace a sink | | \$2,010 | | \$2,010 | | | | \$0 | \$2,010 | \$0 |
| 27 | 162 2006. 001 | 4. 13. D03. 4. Mechanical System Study | Commission a mechanical study | | \$9,142 | | | | \$9,142 | | \$0 | \$9,142 | \$0 |
| 28 | 162 2006. 002 | 4. 13. D03. 4. Mechanical System Study | Rebalance the mechanical system | | \$431,076 | | | | \$431,076 | | \$0 | \$431,076 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | | | | |
|-----------------------------------|--------------|--------------|---|--------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|--------|---------------------------------|--------------------|--------------------------------|-------------|--|-------------|--|-----|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | | | | |
| 053 Farmington High School | | | | | | 587 | \$13,063,120 | | | | | | | | | | | |
| 1 | 053 2001.001 | 4.06.D06.3 | Exterior Security Upgrades | | \$8,187 | | | \$8,187 | | | | | | \$8,187 | | \$8,187 | | \$0 |
| 2 | 053 2001.002 | 4.06.D06.3 | Exterior Security Upgrades | | \$10,003 | | | \$10,003 | | | | | | \$10,003 | | \$10,003 | | \$0 |
| 3 | 053 2001.003 | 4.06.D06.3 | Exterior Security Upgrades | | \$715 | | | \$715 | | | | | | \$715 | | \$715 | | \$0 |
| 4 | 053 2002.001 | 4.06.B04.5 | Miscellaneous Site Improvements | | \$62,398 | | | | | | | | | \$62,398 | | \$62,398 | | \$0 |
| 5 | 053 2002.002 | 4.06.B04.5 | Miscellaneous Site Improvements | | \$629 | | | | | | | | | \$629 | | \$629 | | \$0 |
| 6 | 053 2002.003 | 4.06.B04.5 | Miscellaneous Site Improvements | | \$2,260 | | | | | | | | | \$2,260 | | \$2,260 | | \$0 |
| 7 | 053 2003.001 | 4.05.C05.3 | Press Box Roof Upgrades | | \$2,602 | | | \$2,602 | | | | | | \$2,602 | | \$2,602 | | \$0 |
| 8 | 053 2003.002 | 4.05.C05.3 | Press Box Roof Upgrades | | \$35,151 | | | \$35,151 | | | | | | \$35,151 | | \$35,151 | | \$0 |
| 9 | 053 2004.001 | 4.05.C05.4 | Roof Upgrades: Paint Gas Lines | | \$2,108 | | | | | | \$2,108 | | | \$2,108 | | \$2,108 | | \$0 |
| 10 | 053 2005.001 | 3.05.A03.6 | ADA Compliance: Roof Access Upgrades | | \$4,925 | | | | | | | | | \$4,925 | | \$4,925 | | \$0 |
| 11 | 053 2005.002 | 3.05.A03.6 | ADA Compliance: Roof Access Upgrades | | \$10,720 | | | | | | | | | \$10,720 | | \$10,720 | | \$0 |
| 12 | 053 2005.003 | 3.05.A03.6 | ADA Compliance: Roof Access Upgrades | | \$1,758 | | | | | | | | | \$1,758 | | \$1,758 | | \$0 |
| 13 | 053 2005.004 | 3.05.A03.6 | ADA Compliance: Roof Access Upgrades | | \$636 | | | | | | | | | \$636 | | \$636 | | \$0 |
| 14 | 053 2006.001 | 4.05.C03.4 | Auxiliary Gym Window Improvements | | \$30,713 | | | | | | \$30,713 | | | \$30,713 | | \$30,713 | | \$0 |
| 15 | 053 2006.002 | 4.05.C03.4 | Auxiliary Gym Window Improvements | | \$179 | | | | | | \$179 | | | \$179 | | \$179 | | \$0 |
| 16 | 053 2007.001 | 4.05.C03.4 | Auxiliary Gym Door Improvements | | \$39,844 | | | | | | \$39,844 | | | \$39,844 | | \$39,844 | | \$0 |
| 17 | 053 2007.002 | 4.05.C03.4 | Auxiliary Gym Door Improvements | | \$2,557 | | | | | | \$2,557 | | | \$2,557 | | \$2,557 | | \$0 |
| 18 | 053 2007.003 | 4.05.C03.4 | Auxiliary Gym Door Improvements | | \$1,712 | | | | | | \$1,712 | | | \$1,712 | | \$1,712 | | \$0 |
| 19 | 053 2008.001 | 10.05.E03.5 | Vestibule Additions | | \$340,432 | | | | | | | | | \$340,432 | | \$340,432 | | \$0 |
| 20 | 053 2009.001 | 3.04.A03.3.5 | ADA Compliance: Auxiliary Gym Circulation Upgrades | | \$11,976 | | | | | | | | | \$11,976 | | \$11,976 | | \$0 |
| 21 | 053 2009.002 | 3.04.A03.3.5 | ADA Compliance: Auxiliary Gym Circulation Upgrades | | \$195,992 | | | | | | | | | \$195,992 | | \$195,992 | | \$0 |
| 22 | 053 2010.001 | 4.05.E02.5 | Auxiliary Gym Flooring Improvements | | \$11,336 | | | | | | | | | \$11,336 | | \$11,336 | | \$0 |
| 23 | 053 2010.002 | 4.05.E02.5 | Auxiliary Gym Flooring Improvements | | \$388,031 | | | | | | | | | \$388,031 | | \$388,031 | | \$0 |
| 24 | 053 2010.003 | 4.05.E02.5 | Auxiliary Gym Flooring Improvements | | \$93,260 | | | | | | | | | \$93,260 | | \$93,260 | | \$0 |
| 25 | 053 2011.001 | 4.05.E03.4 | Buildings B and H Interior Improvements | | \$6,279 | | | | | | \$6,279 | | | \$6,279 | | \$6,279 | | \$0 |
| 26 | 053 2011.002 | 4.05.E03.4 | Buildings B and H Interior Improvements | | \$105 | | | | | | \$105 | | | \$105 | | \$105 | | \$0 |
| 27 | 053 2011.003 | 4.05.E03.4 | Buildings B and H Interior Improvements | | \$231 | | | | | | \$231 | | | \$231 | | \$231 | | \$0 |
| 28 | 053 2012.001 | 3.05.A03.4 | ADA Compliance: Projecting Object Removal/Protection | | \$1,539 | | | | | | \$1,539 | | | \$1,539 | | \$1,539 | | \$0 |
| 29 | 053 2012.002 | 3.05.A03.4 | ADA Compliance: Projecting Object Removal/Protection | | \$1,304 | | | | | | \$1,304 | | | \$1,304 | | \$1,304 | | \$0 |
| 30 | 053 2012.003 | 3.05.A03.4 | ADA Compliance: Projecting Object Removal/Protection | | \$3,727 | | | | | | \$3,727 | | | \$3,727 | | \$3,727 | | \$0 |
| 31 | 053 2013.001 | 4.05.E04.3 | Auxiliary Gym Lobby Ceiling Improvements | | \$81,188 | | | \$81,188 | | | | | | \$81,188 | | \$81,188 | | \$0 |
| 32 | 053 2013.002 | 4.05.E04.3 | Auxiliary Gym Lobby Ceiling Improvements | | \$165,825 | | | \$165,825 | | | | | | \$165,825 | | \$165,825 | | \$0 |
| 33 | 053 2013.002 | 4.05.E04.3 | Auxiliary Gym Lobby Ceiling Improvements | | \$8,040 | | | \$8,040 | | | | | | \$8,040 | | \$8,040 | | \$0 |
| 34 | 053 2013.003 | 4.05.E04.3 | Auxiliary Gym Lobby Ceiling Improvements | | \$97,107 | | | \$97,107 | | | | | | \$97,107 | | \$97,107 | | \$0 |
| 35 | 053 2014.001 | 4.05.E04.4 | Scorpion Arena Sound Dampening | | \$78,728 | | | | | | \$78,728 | | | \$78,728 | | \$78,728 | | \$0 |
| 36 | 053 2015.001 | 4.05.E07.4 | Auxiliary Gym Interior Door Improvements | | \$43,696 | | | | | | \$43,696 | | | \$43,696 | | \$43,696 | | \$0 |
| 37 | 053 2016.001 | 4.04.E03.4 | Storage Renovations | | \$50,901 | | | | | | \$50,901 | | | \$50,901 | | \$50,901 | | \$0 |
| 38 | 053 2017.001 | 4.04.E01.5 | Auxiliary Gym Lobby Renovation | | \$1,527,049 | | | | | | | | | \$1,527,049 | | \$1,527,049 | | \$0 |
| 39 | 053 2018.001 | 3.05.A03.5 | ADA Compliance: Theater Assistive Listening System | | \$10,301 | | | | | | | | | \$10,301 | | \$10,301 | | \$0 |
| 40 | 053 2019.001 | 4.04.E01.3 | Theater Lobby, Seating, and Stage Renovation | | \$1,187,696 | | | \$1,187,696 | | | | | | \$1,187,696 | | \$1,187,696 | | \$0 |
| 41 | 053 2019.002 | 4.04.E01.3 | Theater Lobby, Seating, and Stage Renovation | | \$1,564,356 | | | \$1,564,356 | | | | | | \$1,564,356 | | \$1,564,356 | | \$0 |
| 42 | 053 2020.001 | 3.04.A03.3.3 | ADA Compliance: Auxiliary Gym Locker Rooms Renovation | | \$3,279,974 | | | \$3,279,974 | | | | | | \$3,279,974 | | \$3,279,974 | | \$0 |
| 43 | 053 2021.001 | 3.04.A03.4 | ADA Compliance: Wrestling Locker Rooms Renovation | | \$464,663 | | | | | | \$464,663 | | | \$464,663 | | \$464,663 | | \$0 |
| 44 | 053 2022.001 | 4.08.D03.3 | HVAC Improvements: Auxiliary Gym | | \$2,346 | | | \$2,346 | | | | | | \$2,346 | | \$2,346 | | \$0 |
| 45 | 053 2022.002 | 4.08.D03.3 | HVAC Improvements: Auxiliary Gym | | \$2,459,473 | | | \$2,459,473 | | | | | | \$2,459,473 | | \$2,459,473 | | \$0 |
| 46 | 053 2022.003 | 4.08.D03.3 | HVAC Improvements: Auxiliary Gym | | \$19,125 | | | \$19,125 | | | | | | \$19,125 | | \$19,125 | | \$0 |
| 47 | 053 2022.004 | 4.08.D03.3 | HVAC Improvements: Auxiliary Gym | | \$4,433 | | | \$4,433 | | | | | | \$4,433 | | \$4,433 | | \$0 |
| 48 | 053 2023.001 | 4.13.D03.3 | Mechanical Study | | \$9,142 | | | \$9,142 | | | | | | \$9,142 | | \$9,142 | | \$0 |
| 49 | 053 2024.001 | 4.05.D05.4 | Plumbing Improvements: Mop sink | | \$1,990 | | | | | | \$1,990 | | | \$1,990 | | \$1,990 | | \$0 |
| 50 | 053 2025.001 | 4.08.D04.4 | Electrical Improvements: Auxiliary Gym and Press Box | | \$493,056 | | | | | | \$493,056 | | | \$493,056 | | \$493,056 | | \$0 |
| 51 | 053 2025.002 | 4.08.D04.4 | Electrical Improvements: Auxiliary Gym and Press Box | | \$35,160 | | | | | | \$35,160 | | | \$35,160 | | \$35,160 | | \$0 |
| 52 | 053 2025.003 | 4.08.D04.4 | Electrical Improvements: Auxiliary Gym and Press Box | | \$1,928 | | | | | | \$1,928 | | | \$1,928 | | \$1,928 | | \$0 |
| 53 | 053 2026.001 | 2.04.D09.4 | Fire Protection Upgrades | | \$205,446 | | | | | | \$205,446 | | | \$205,446 | | \$205,446 | | \$0 |
| 54 | 053 2026.002 | 2.04.D09.4 | Fire Protection Upgrades | | \$186 | | | | | | \$186 | | | \$186 | | \$186 | | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMC Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|-------------------------------------|----------------|------------------|--|-------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------|---------------------------------|--------------------|--------------------------------|--------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 006 Piedra Vista High School | | | | | | 21-22-298 | \$7,229,950 | \$0 | \$108,534 | \$3,994,187 | \$3,127,229 | \$0 | \$0 | \$7,229,950 | \$0 |
| 1 | 006 2001. 001. | 3. 06. E02. 3. | ADA Compliance: Site Improvements | | \$41,738 | | | \$41,738 | | | | \$0 | \$41,738 | \$0 | |
| 2 | 006 2001. 002. | 3. 06. E02. 3. | ADA Compliance: Site Improvements | | \$114,267 | | | \$114,267 | | | | \$0 | \$114,267 | \$0 | |
| 3 | 006 2001. 003. | 3. 06. E02. 3. | ADA Compliance: Site Improvements | | \$9,160 | | | \$9,160 | | | | \$0 | \$9,160 | \$0 | |
| 4 | 006 2002. 001. | 3. 06. A03.1. 3. | ADA Compliance: Parking Lot Upgrades | | \$1,003,011 | | | \$1,003,011 | | | | \$0 | \$1,003,011 | \$0 | |
| 5 | 006 2002. 002. | 3. 06. A03.1. 3. | ADA Compliance: Parking Lot Upgrades | | \$2,071,913 | | | \$2,071,913 | | | | \$0 | \$2,071,913 | \$0 | |
| 6 | 006 2002. 003. | 3. 06. A03.1. 3. | ADA Compliance: Parking Lot Upgrades | | \$50,966 | | | \$50,966 | | | | \$0 | \$50,966 | \$0 | |
| 7 | 006 2002. 004. | 3. 06. A03.1. 3. | ADA Compliance: Parking Lot Upgrades | | \$9,327 | | | \$9,327 | | | | \$0 | \$9,327 | \$0 | |
| 8 | 006 2002. 005. | 3. 06. A03.1. 3. | ADA Compliance: Parking Lot Upgrades | | \$27,746 | | | \$27,746 | | | | \$0 | \$27,746 | \$0 | |
| 9 | 006 2003. 001. | 4. 06. B01. 4. | Parking Lot Lighting Improvements | | \$299,573 | | | \$299,573 | | \$299,573 | | \$0 | \$299,573 | \$0 | |
| 10 | 006 2004. 001. | 4. 06. B05. 3. | Planter Drainage Improvements | | \$153,339 | | | \$153,339 | | | | \$0 | \$153,339 | \$0 | |
| 11 | 006 2004. 002. | 4. 06. B05. 3. | Planter Drainage Improvements | | \$83,564 | | | \$83,564 | | | | \$0 | \$83,564 | \$0 | |
| 12 | 006 2004. 003. | 4. 06. B05. 3. | Planter Drainage Improvements | | \$134,119 | | | \$134,119 | | | | \$0 | \$134,119 | \$0 | |
| 13 | 006 2004. 004. | 4. 06. B05. 3. | Planter Drainage Improvements | | \$3,825 | | | \$3,825 | | | | \$0 | \$3,825 | \$0 | |
| 14 | 006 2005. 001. | 4. 06. B03. 3. | Site Improvements | | \$22,487 | | | \$22,487 | | | | \$0 | \$22,487 | \$0 | |
| 15 | 006 2005. 002. | 4. 06. B03. 3. | Site Improvements | | \$197,893 | | | \$197,893 | | | | \$0 | \$197,893 | \$0 | |
| 16 | 006 2006. 001. | 4. 06. B01. 4. | Site Lighting Improvements | | \$512,271 | | | \$512,271 | | \$512,271 | | \$0 | \$512,271 | \$0 | |
| 17 | 006 2007. 001. | 4. 05. D04. 4. | Primary Electrical Service Upgrade | | \$2,315,384 | | | \$2,315,384 | | \$2,315,384 | | \$0 | \$2,315,384 | \$0 | |
| 18 | 006 2008. 001. | 3. 05. A03. 3. | ADA Compliance: Interior Improvements | | \$37,813 | | | \$37,813 | | | | \$0 | \$37,813 | \$0 | |
| 19 | 006 2008. 002. | 3. 05. A03. 3. | ADA Compliance: Interior Improvements | | \$12,428 | | | \$12,428 | | | | \$0 | \$12,428 | \$0 | |
| 20 | 006 2008. 003. | 3. 05. A03. 3. | ADA Compliance: Interior Improvements | | \$20,592 | | | \$20,592 | | | | \$0 | \$20,592 | \$0 | |
| 21 | 006 2009. 001. | 4. 05. E02. 2. | Floor Improvements | | \$108,534 | | \$108,534 | | | | | \$0 | \$108,534 | \$0 | |
| 22 | 006 2010. 001. | 6. 00. F01. 4. | Alternative Solution: Classroom Addition | | \$0 | | | | | \$0 | | \$0 | \$0 | \$0 | |
| 23 | 006 2010. 002. | 6. 00. F01. 4. | Alternative Solution: Classroom Addition | | \$0 | | | | | \$0 | | \$0 | \$0 | \$0 | |
| 24 | 006 2011. 001. | 6. 00. F01.5. 4. | Alternative Solution: Locker Room Building Addition | | \$0 | | | | | \$0 | | \$0 | \$0 | \$0 | |
| 148 Rocinante High School | | | | | | 369 | \$7,980,421 | \$0 | \$179,604 | \$7,591,859 | \$0 | \$208,957 | \$0 | \$7,980,421 | \$0 |
| 1 | 148 2001. 001. | 4. 06. B03. 3. | Parking and Paving Improvements | | \$113,667 | | | \$113,667 | | | | \$0 | \$113,667 | \$0 | |
| 2 | 148 2001. 002. | 4. 06. B03. 3. | Parking and Paving Improvements | | \$5,305 | | | \$5,305 | | | | \$0 | \$5,305 | \$0 | |
| 3 | 148 2001. 003. | 4. 06. B03. 3. | Parking and Paving Improvements | | \$4,357,097 | | | \$4,357,097 | | | | \$0 | \$4,357,097 | \$0 | |
| 4 | 148 2001. 004. | 4. 06. B03. 3. | Parking and Paving Improvements | | \$31,199 | | | \$31,199 | | | | \$0 | \$31,199 | \$0 | |
| 5 | 148 2002. 001. | 4. 06. B01. 3. | Site Improvements | | \$1,979 | | | \$1,979 | | | | \$0 | \$1,979 | \$0 | |
| 6 | 148 2002. 002. | 4. 06. B01. 3. | Site Improvements | | \$5,569 | | | \$5,569 | | | | \$0 | \$5,569 | \$0 | |
| 7 | 148 2002. 003. | 4. 06. B01. 3. | Site Improvements | | \$1,211 | | | \$1,211 | | | | \$0 | \$1,211 | \$0 | |
| 8 | 148 2002. 004. | 4. 06. B01. 3. | Site Improvements | | \$5,342 | | | \$5,342 | | | | \$0 | \$5,342 | \$0 | |
| 9 | 148 2002. 005. | 4. 06. B01. 3. | Site Improvements | | \$291 | | | \$291 | | | | \$0 | \$291 | \$0 | |
| 10 | 148 2002. 006. | 4. 06. B01. 3. | Site Improvements | | \$23,466 | | | \$23,466 | | | | \$0 | \$23,466 | \$0 | |
| 11 | 148 2002. 007. | 4. 06. B01. 3. | Site Improvements | | \$6,375 | | | \$6,375 | | | | \$0 | \$6,375 | \$0 | |
| 12 | 148 2002. 008. | 4. 06. B01. 3. | Site Improvements | | \$26,686 | | | \$26,686 | | | | \$0 | \$26,686 | \$0 | |
| 13 | 148 2002. 009. | 4. 06. B01. 3. | Site Improvements | | \$287,107 | | | \$287,107 | | | | \$0 | \$287,107 | \$0 | |
| 14 | 148 2003. 001. | 4. 13. B05. 2. | Grading and Drainage Study/Improvements | | \$32,912 | | \$32,912 | | | | | \$0 | \$32,912 | \$0 | |
| 15 | 148 2003. 002. | 4. 13. B05. 2. | Grading and Drainage Study/Improvements | | \$67,037 | | \$67,037 | | | | | \$0 | \$67,037 | \$0 | |
| 16 | 148 2004. 001. | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | \$4,455 | | | \$4,455 | | | | \$0 | \$4,455 | \$0 | |
| 17 | 148 2004. 002. | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | \$5,928 | | | \$5,928 | | | | \$0 | \$5,928 | \$0 | |
| 18 | 148 2004. 003. | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | \$2,227 | | | \$2,227 | | | | \$0 | \$2,227 | \$0 | |
| 19 | 148 2004. 004. | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | \$576 | | | \$576 | | | | \$0 | \$576 | \$0 | |
| 20 | 148 2004. 005. | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | \$6,105 | | | \$6,105 | | | | \$0 | \$6,105 | \$0 | |
| 21 | 148 2005. 001. | 4. 05. C01. 3. | Building Exterior Improvements | | \$14,065 | | | \$14,065 | | | | \$0 | \$14,065 | \$0 | |
| 22 | 148 2005. 002. | 4. 05. C01. 3. | Building Exterior Improvements | | \$31,013 | | | \$31,013 | | | | \$0 | \$31,013 | \$0 | |
| 23 | 148 2005. 003. | 4. 05. C01. 3. | Building Exterior Improvements | | \$13,690 | | | \$13,690 | | | | \$0 | \$13,690 | \$0 | |
| 24 | 148 2005. 004. | 4. 05. C01. 3. | Building Exterior Improvements | | \$10,720 | | | \$10,720 | | | | \$0 | \$10,720 | \$0 | |
| 25 | 148 2005. 005. | 4. 05. C01. 3. | Building Exterior Improvements | | \$37,286 | | | \$37,286 | | | | \$0 | \$37,286 | \$0 | |
| 26 | 148 2006. 001. | 4. 02. D06. 3. | Secure Entry Additions | | \$158,604 | | | \$158,604 | | | | \$0 | \$158,604 | \$0 | |
| 27 | 148 2007. 001. | 4. 05. E01. 3. | Interior Improvements | | \$26,113 | | | \$26,113 | | | | \$0 | \$26,113 | \$0 | |
| 28 | 148 2007. 002. | 4. 05. E01. 3. | Interior Improvements | | \$242,755 | | | \$242,755 | | | | \$0 | \$242,755 | \$0 | |
| 29 | 148 2007. 003. | 4. 05. E01. 3. | Interior Improvements | | \$284,286 | | | \$284,286 | | | | \$0 | \$284,286 | \$0 | |
| 30 | 148 2007. 004. | 4. 05. E01. 3. | Interior Improvements | | \$40,810 | | | \$40,810 | | | | \$0 | \$40,810 | \$0 | |
| 31 | 148 2007. 005. | 4. 05. E01. 3. | Interior Improvements | | \$1,936 | | | \$1,936 | | | | \$0 | \$1,936 | \$0 | |
| 32 | 148 2007. 006. | 4. 05. E01. 3. | Interior Improvements | | \$287,037 | | | \$287,037 | | | | \$0 | \$287,037 | \$0 | |
| 33 | 148 2007. 007. | 4. 05. E01. 3. | Interior Improvements | | \$151,801 | | | \$151,801 | | | | \$0 | \$151,801 | \$0 | |
| 34 | 148 2008. 001. | 4. 05. E05. 3. | Lighting Upgrades | | \$403,700 | | | \$403,700 | | | | \$0 | \$403,700 | \$0 | |
| 35 | 148 2009. 001. | 4. 05. D04. 3. | Electrical Upgrades | | \$991,784 | | | \$991,784 | | | | \$0 | \$991,784 | \$0 | |
| 36 | 148 2010. 001. | 3. 05. A03.3. 2. | ADA Compliance: Interior Improvements | | \$4,549 | | \$4,549 | | | | | \$0 | \$4,549 | \$0 | |
| 37 | 148 2010. 002. | 3. 05. A03.3. 2. | ADA Compliance: Interior Improvements | | \$4,601 | | \$4,601 | | | | | \$0 | \$4,601 | \$0 | |
| 38 | 148 2010. 003. | 3. 05. A03.3. 2. | ADA Compliance: Interior Improvements | | \$18,962 | | \$18,962 | | | | | \$0 | \$18,962 | \$0 | |
| 39 | 148 2010. 004. | 3. 05. A03.3. 2. | ADA Compliance: Interior Improvements | | \$7,422 | | \$7,422 | | | | | \$0 | \$7,422 | \$0 | |
| 40 | 148 2010. 005. | 3. 05. A03.3. 2. | ADA Compliance: Interior Improvements | | \$229 | | \$229 | | | | | \$0 | \$229 | \$0 | |
| 41 | 148 2011. 001. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$18,556 | | \$18,556 | | | | | \$0 | \$18,556 | \$0 | |
| 42 | 148 2011. 002. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$574 | | \$574 | | | | | \$0 | \$574 | \$0 | |
| 43 | 148 2011. 003. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$6,520 | | \$6,520 | | | | | \$0 | \$6,520 | \$0 | |
| 44 | 148 2011. 004. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$2,237 | | \$2,237 | | | | | \$0 | \$2,237 | \$0 | |
| 45 | 148 2011. 005. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$1,266 | | \$1,266 | | | | | \$0 | \$1,266 | \$0 | |
| 46 | 148 2011. 006. | 3. 05. A03.2. 2. | ADA Compliance - Restroom Improvements | | \$14,740 | | \$14,740 | | | | | \$0 | \$14,740 | \$0 | |
| 47 | 148 2012. 001. | 4. 13. D03. 3. | Mechanical Study/Kiln Exhaust | | \$9,142 | | | \$9,142 | | | | \$0 | \$9,142 | \$0 | |
| 48 | 148 2012. 002. | 4. 13. D03. 3. | Mechanical Study/Kiln Exhaust | | \$2,532 | | | \$2,532 | | | | \$0 | \$2,532 | \$0 | |
| 49 | 148 2013. 001. | 4. 05. D06. 5. | Security Improvements | | \$191,436 | | | \$191,436 | | \$191,436 | | \$0 | \$191,436 | \$0 | |
| 50 | 148 2013. 002. | 4. 05. D06. 5. | Security Improvements | | \$17,521 | | | \$17,521 | | \$17,521 | | \$0 | \$17,521 | \$0 | |
| 51 | 148 2014. 001. | 6. 00. F01. 3. | Alternative Solution: Building Addition and Portable Removal | | \$0 | | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 52 | 148 2014. 002. | 6. 00. F01. 3. | Alternative Solution: Building Addition and Portable Removal | | \$0 | | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 53 | 148 2014. 003. | 6. 00. F01. 3. | Alternative Solution: Building Addition and Portable Removal | | \$0 | | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 54 | 148 2015. 001. | 6. 00. F01. 4. | Alternative Solution: School Replacement | | \$0 | | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |

~ CONTINUES ~

Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|---|--------------|--------------|---|--------------------------|--|------------------------|-------------------------|-------------------------|--------------------------|-----------------|---------------------------------|--------------------|--------------------------------|--------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 097 30th Street Education Center | | | | | | NR | \$2,258,756 | \$0 | \$464,987 | \$49,256 | \$953,836 | \$790,677 | \$0 | \$2,258,756 | \$0 |
| 1 | 097 2001.001 | 4.06.B03.5 | Parking Lot Upgrades | | Resurface asphalt parking lot | \$722,568 | | | | | | \$722,568 | \$0 | \$722,568 | \$0 |
| 2 | 097 2001.002 | 4.06.B03.5 | Parking Lot Upgrades | | Stripe parking lot | \$21,239 | | | | | | \$21,239 | \$0 | \$21,239 | \$0 |
| 3 | 097 2001.003 | 4.06.B03.5 | Parking Lot Upgrades | | Install crosswalk markings | \$71 | | | | | | \$71 | \$0 | \$71 | \$0 |
| 4 | 097 2002.001 | 4.06.B12.5 | Dumpster Enclosures | | Construct dumpster enclosure (adj. for number of dumpsters) | \$46,799 | | | | | | \$46,799 | \$0 | \$46,799 | \$0 |
| 5 | 097 2003.001 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Install van-accessible parking sign | \$495 | | \$495 | | | | \$0 | \$0 | \$495 | \$0 |
| 6 | 097 2003.002 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Install ADA parking signs | \$1,486 | | \$1,486 | | | | \$0 | \$0 | \$1,486 | \$0 |
| 7 | 097 2003.003 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Restripe accessible parking stalls | \$294 | | \$294 | | | | \$0 | \$0 | \$294 | \$0 |
| 8 | 097 2003.004 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Restripe universal accessibility symbol | \$1,471 | | \$1,471 | | | | \$0 | \$0 | \$1,471 | \$0 |
| 9 | 097 2003.005 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Restripe access aisles | \$20 | | \$20 | | | | \$0 | \$0 | \$20 | \$0 |
| 10 | 097 2003.006 | 3.06.A03.1.2 | ADA Compliance: Parking Improvements | | Install truncated dome detectable warning strips | \$2,681 | | \$2,681 | | | | \$0 | \$0 | \$2,681 | \$0 |
| 11 | 097 2004.001 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Replace damaged concrete | \$19,789 | | \$19,789 | | | | \$0 | \$0 | \$19,789 | \$0 |
| 12 | 097 2004.002 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Remove crosswalk striping (adj. for demo and repair) | \$19 | | \$19 | | | | \$0 | \$0 | \$19 | \$0 |
| 13 | 097 2004.003 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Install concrete curb cut with flared sides | \$2,651 | | \$2,651 | | | | \$0 | \$0 | \$2,651 | \$0 |
| 14 | 097 2004.004 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Install truncated dome detectable warning strips | \$3,575 | | \$3,575 | | | | \$0 | \$0 | \$3,575 | \$0 |
| 15 | 097 2004.005 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Modify picnic table for wheelchair accessibility (adj. for reuse of table) | \$2,442 | | \$2,442 | | | | \$0 | \$0 | \$2,442 | \$0 |
| 16 | 097 2004.006 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Install accessible route signs | \$720 | | \$720 | | | | \$0 | \$0 | \$720 | \$0 |
| 17 | 097 2004.007 | 3.06.A03.1.2 | ADA Compliance: Site Improvements | | Install accessible entrance signs | \$111 | | \$111 | | | | \$0 | \$0 | \$111 | \$0 |
| 18 | 097 2005.001 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Repair damaged EIFS | \$769 | | | | \$769 | | \$0 | \$0 | \$769 | \$0 |
| 19 | 097 2005.002 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Demolish single ply membrane on mechanical penthouses | \$10,940 | | | | \$10,940 | | \$0 | \$0 | \$10,940 | \$0 |
| 20 | 097 2005.003 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Demolish single ply membrane on fourth floor exterior deck | \$4,628 | | | | \$4,628 | | \$0 | \$0 | \$4,628 | \$0 |
| 21 | 097 2005.004 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Demolish single ply membrane on main roof | \$45,020 | | | | \$45,020 | | \$0 | \$0 | \$45,020 | \$0 |
| 22 | 097 2005.005 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Install single-ply roof membrane on mechanical penthouses | \$145,568 | | | | \$145,568 | | \$0 | \$0 | \$145,568 | \$0 |
| 23 | 097 2005.006 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Install single-ply roof membrane on fourth floor exterior deck | \$61,587 | | | | \$61,587 | | \$0 | \$0 | \$61,587 | \$0 |
| 24 | 097 2005.007 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Install single-ply roof membrane on main roof | \$599,069 | | | | \$599,069 | | \$0 | \$0 | \$599,069 | \$0 |
| 25 | 097 2005.008 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Install walkway pads | \$13,934 | | | | \$13,934 | | \$0 | \$0 | \$13,934 | \$0 |
| 26 | 097 2005.009 | 4.08.C05.4 | Roof Replacement and Skylight Upgrades | | Replace tempered float glass gaskets and sealant (adj. for reuse of glass) | \$72,321 | | | | \$72,321 | | \$0 | \$0 | \$72,321 | \$0 |
| 27 | 097 2006.001 | 4.05.E02.2 | Flooring Improvements | | Polish and seal concrete floors | \$77,606 | | \$77,606 | | | | \$0 | \$0 | \$77,606 | \$0 |
| 28 | 097 2006.002 | 4.05.E02.2 | Flooring Improvements | | Replace VCT | \$29,014 | | \$29,014 | | | | \$0 | \$0 | \$29,014 | \$0 |
| 29 | 097 2006.003 | 4.05.E02.2 | Flooring Improvements | | Replace carpet tile on first floor (adj. for scope of work) | \$108,965 | | \$108,965 | | | | \$0 | \$0 | \$108,965 | \$0 |
| 30 | 097 2006.004 | 4.05.E02.2 | Flooring Improvements | | Replace carpet tile on fourth floor | \$199,193 | | \$199,193 | | | | \$0 | \$0 | \$199,193 | \$0 |
| 31 | 097 2007.001 | 4.05.E03.3 | Wall Improvements | | Repair gypsum wall | \$1,736 | | | | \$1,736 | | \$0 | \$0 | \$1,736 | \$0 |
| 32 | 097 2007.002 | 4.05.E03.3 | Wall Improvements | | Repair minor wall damage | \$2,335 | | | | \$2,335 | | \$0 | \$0 | \$2,335 | \$0 |
| 33 | 097 2007.003 | 4.05.E03.3 | Wall Improvements | | Install missing faceplates | \$2,335 | | | | \$2,335 | | \$0 | \$0 | \$2,335 | \$0 |
| 34 | 097 2008.001 | 3.05.A03.3.2 | ADA Compliance: Tactile and Braille Sign Upgrades | | Relocate tactile and Braille signs | \$2,114 | | \$2,114 | | | | \$0 | \$0 | \$2,114 | \$0 |
| 35 | 097 2008.002 | 3.05.A03.3.2 | ADA Compliance: Tactile and Braille Sign Upgrades | | Install tactile and Braille signs | \$6,342 | | \$6,342 | | | | \$0 | \$0 | \$6,342 | \$0 |
| 36 | 097 2008.003 | 3.05.A03.3.2 | ADA Compliance: Tactile and Braille Sign Upgrades | | Install tactile and Braille signs at elevator and call buttons | \$1,208 | | \$1,208 | | | | \$0 | \$0 | \$1,208 | \$0 |
| 37 | 097 2008.004 | 3.05.A03.3.2 | ADA Compliance: Tactile and Braille Sign Upgrades | | Install accessible route signs to direct users to elevators | \$906 | | \$906 | | | | \$0 | \$0 | \$906 | \$0 |
| 38 | 097 2009.001 | 3.05.A03.2.2 | ADA Compliance: Restroom Upgrades | | Install vertical grab bar | \$1,491 | | \$1,491 | | | | \$0 | \$0 | \$1,491 | \$0 |
| 39 | 097 2009.002 | 3.05.A03.2.2 | ADA Compliance: Restroom Upgrades | | Relocate accessories | \$2,391 | | \$2,391 | | | | \$0 | \$0 | \$2,391 | \$0 |
| 40 | 097 2010.001 | 3.05.A03.3.3 | ADA Compliance: Interior Upgrades | | Adjust automatic door closer | \$15,676 | | | \$15,676 | | | \$0 | \$0 | \$15,676 | \$0 |
| 41 | 097 2010.002 | 3.05.A03.3.3 | ADA Compliance: Interior Upgrades | | Install contrasting grip strips (adj. for width) | \$21,799 | | | \$21,799 | | | \$0 | \$0 | \$21,799 | \$0 |
| 42 | 097 2011.001 | 3.05.A03.3.3 | ADA Compliance: Kitchenette Upgrades | | Lower portions of upper cabinets (adj. for reuse) | \$2,742 | | | \$2,742 | | | \$0 | \$0 | \$2,742 | \$0 |
| 43 | 097 2011.002 | 3.05.A03.3.3 | ADA Compliance: Kitchenette Upgrades | | Relocate accessory | \$869 | | | \$869 | | | \$0 | \$0 | \$869 | \$0 |
| 44 | 097 2011.003 | 3.05.A03.3.3 | ADA Compliance: Kitchenette Upgrades | | Relocate microwave | \$869 | | | \$869 | | | \$0 | \$0 | \$869 | \$0 |
| 45 | 097 2011.004 | 3.05.A03.3.3 | ADA Compliance: Kitchenette Upgrades | | Relocate wastewater lines | \$666 | | | \$666 | | | \$0 | \$0 | \$666 | \$0 |
| 46 | 097 2011.005 | 3.05.A03.3.3 | ADA Compliance: Kitchenette Upgrades | | Install wastewater pipe insulation | \$229 | | | \$229 | | | \$0 | \$0 | \$229 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | | |
|----------------|--------------|------------------|---|--------------------------|---------------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------|---------------------------------|---------------------|--------------------------------|------------|---------------------|------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | | |
| 157 | | | | | | CATE | | | | | NR | \$16,982,193 | \$0 | \$0 | \$16,982,193 | \$0 |
| 1 | 157 2001.001 | 4. 06. B03. 3. | Parking and Paving Improvements | | Demolish parking lots | \$370,585 | | | \$370,585 | | | \$0 | \$370,585 | \$0 | | |
| 2 | 157 2001.002 | 4. 06. B03. 3. | Parking and Paving Improvements | | Install retaining walls | \$184,301 | | | \$184,301 | | | \$0 | \$184,301 | \$0 | | |
| 3 | 157 2001.003 | 4. 06. B03. 3. | Parking and Paving Improvements | | Develop new parking lots | \$7,031,652 | | | \$7,031,652 | | | \$0 | \$7,031,652 | \$0 | | |
| 4 | 157 2001.004 | 4. 06. B03. 3. | Parking and Paving Improvements | | Install crosswalks | \$71 | | | \$71 | | | \$0 | \$71 | \$0 | | |
| 5 | 157 2001.005 | 4. 06. B03. 3. | Parking and Paving Improvements | | Install identification signs | \$2,045 | | | \$2,045 | | | \$0 | \$2,045 | \$0 | | |
| 6 | 157 2001.006 | 4. 06. B03. 3. | Parking and Paving Improvements | | Construct a dumpster enclosure | \$31,199 | | | \$31,199 | | | \$0 | \$31,199 | \$0 | | |
| 7 | 157 2001.007 | 4. 06. B03. 3. | Parking and Paving Improvements | | Repave welding yards | \$107,924 | | | \$107,924 | | | \$0 | \$107,924 | \$0 | | |
| 8 | 157 2002.001 | 4. 06. B01. 4. | Site Improvements | | Install xeriscaping | \$257,905 | | | \$257,905 | | | \$0 | \$257,905 | \$0 | | |
| 9 | 157 2002.002 | 4. 06. B01. 4. | Site Improvements | | Demolish the stairs and ramp | \$1,438 | | | \$1,438 | | | \$0 | \$1,438 | \$0 | | |
| 10 | 157 2002.003 | 4. 06. B01. 4. | Site Improvements | | Construct new concrete stairs | \$4,568 | | | \$4,568 | | | \$0 | \$4,568 | \$0 | | |
| 11 | 157 2002.004 | 4. 06. B01. 4. | Site Improvements | | Construct a new ramp | \$32,375 | | | \$32,375 | | | \$0 | \$32,375 | \$0 | | |
| 12 | 157 2002.005 | 4. 06. B01. 4. | Site Improvements | | Install new handrails | \$9,132 | | | \$9,132 | | | \$0 | \$9,132 | \$0 | | |
| 13 | 157 2003.001 | 4. 13. B05. 2. | Drainage Study and Remediation | | Install drains | \$16,599 | | \$16,599 | | | | \$0 | \$16,599 | \$0 | | |
| 14 | 157 2003.002 | 4. 13. B05. 2. | Drainage Study and Remediation | | Replace gravel | \$22,073 | | \$22,073 | | | | \$0 | \$22,073 | \$0 | | |
| 15 | 157 2003.003 | 4. 13. B05. 2. | Drainage Study and Remediation | | Commission a drainage study | \$56,043 | | \$56,043 | | | | \$0 | \$56,043 | \$0 | | |
| 16 | 157 2004.001 | 3. 06. A03.1. 3. | ADA Compliance: Site Improvements | | Install ADA-compliant parking spaces | \$5,131 | | | \$5,131 | | | \$0 | \$5,131 | \$0 | | |
| 17 | 157 2005.001 | 4. 05. C02. 3. | Exterior Building Improvements | | Install building signs | \$5,588 | | | \$5,588 | | | \$0 | \$5,588 | \$0 | | |
| 18 | 157 2005.002 | 4. 05. C02. 3. | Exterior Building Improvements | | Paint exterior doors and frames | \$6,849 | | | \$6,849 | | | \$0 | \$6,849 | \$0 | | |
| 19 | 157 2005.003 | 4. 05. C02. 3. | Exterior Building Improvements | | Engage door closers | \$653 | | | \$653 | | | \$0 | \$653 | \$0 | | |
| 20 | 157 2006.001 | 4. 08. C05. 4. | Roof Replacement | | Replace roofs | \$837,784 | | | \$837,784 | | | \$0 | \$837,784 | \$0 | | |
| 21 | 157 2006.002 | 4. 08. C05. 4. | Roof Replacement | | Replace flashing | \$4,750 | | | \$4,750 | | | \$0 | \$4,750 | \$0 | | |
| 22 | 157 2006.003 | 4. 08. C05. 4. | Roof Replacement | | Install gutters and downspouts | \$19,958 | | | \$19,958 | | | \$0 | \$19,958 | \$0 | | |
| 23 | 157 2007.001 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Refurbish corridors and classrooms | \$2,868,890 | | | \$2,868,890 | | | \$0 | \$2,868,890 | \$0 | | |
| 24 | 157 2007.002 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Replace doors | \$59,586 | | | \$59,586 | | | \$0 | \$59,586 | \$0 | | |
| 25 | 157 2007.003 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install corner guards | \$5,789 | | | \$5,789 | | | \$0 | \$5,789 | \$0 | | |
| 26 | 157 2007.004 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Replace lighting | \$458,683 | | | \$458,683 | | | \$0 | \$458,683 | \$0 | | |
| 27 | 157 2007.005 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install a dryer vent | \$1,633 | | | \$1,633 | | | \$0 | \$1,633 | \$0 | | |
| 28 | 157 2007.006 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install a vent hood (adjust for size) | \$10,739 | | | \$10,739 | | | \$0 | \$10,739 | \$0 | | |
| 29 | 157 2007.007 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Repair gypsum board walls | \$7,004 | | | \$7,004 | | | \$0 | \$7,004 | \$0 | | |
| 30 | 157 2007.008 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install GFCI outlets | \$6,679 | | | \$6,679 | | | \$0 | \$6,679 | \$0 | | |
| 31 | 157 2007.009 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install wall tile | \$968 | | | \$968 | | | \$0 | \$968 | \$0 | | |
| 32 | 157 2007.010 | 4. 05. E06. 4. | Interior Building Improvements: Main Building | | Install a mirror | \$285 | | | \$285 | | | \$0 | \$285 | \$0 | | |
| 33 | 157 2008.001 | 4. 05. E06. 4. | Interior Building Improvements: Welding Building | | Refurbish the finishes | \$1,224,032 | | | \$1,224,032 | | | \$0 | \$1,224,032 | \$0 | | |
| 34 | 157 2009.001 | 4. 05. E06. 4. | Interior Building Improvements: Automotive Shop | | Refurbish the finishes | \$810,167 | | | \$810,167 | | | \$0 | \$810,167 | \$0 | | |
| 35 | 157 2010.001 | 4. 05. E06. 4. | Interior Building Improvements: Culinary Arts Suite | | Refurbish the finishes | \$408,456 | | | \$408,456 | | | \$0 | \$408,456 | \$0 | | |
| 36 | 157 2011.001 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Adjust sink height | \$217 | | | \$217 | | | \$0 | \$217 | \$0 | | |
| 37 | 157 2011.002 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Replace the drinking fountain | \$6,321 | | | \$6,321 | | | \$0 | \$6,321 | \$0 | | |
| 38 | 157 2011.003 | 3. 05. A03.3. 3. | ADA Compliance: Interior Improvements | | Install sidewall protection | \$1,539 | | | \$1,539 | | | \$0 | \$1,539 | \$0 | | |
| 39 | 157 2012.001 | 4. 05. D04. 4. | Electrical Upgrades | | Upgrade secondary electrical supply | \$1,929,542 | | | \$1,929,542 | | | \$0 | \$1,929,542 | \$0 | | |
| 40 | 157 2013.001 | 4. 06. D06. 4. | Site Security Improvements | | Install perimeter fencing | \$158,828 | | | \$158,828 | | | \$0 | \$158,828 | \$0 | | |
| 41 | 157 2013.002 | 4. 06. D06. 4. | Site Security Improvements | | Install pedestrian gates | \$4,521 | | | \$4,521 | | | \$0 | \$4,521 | \$0 | | |
| 42 | 157 2013.003 | 4. 06. D06. 4. | Site Security Improvements | | Install pipe gates | \$9,696 | | | \$9,696 | | | \$0 | \$9,696 | \$0 | | |
| 905 | | | | | | Central Kitchen | | | | | NR | \$3,645,590 | \$0 | \$0 | \$3,645,590 | \$0 |
| 1 | 905 2001.001 | 4. 06. B03. 3. | Parking and Paving Improvements | | Redevelop parking lots | \$1,676,185 | | | \$1,676,185 | | | \$0 | \$1,676,185 | \$0 | | |
| 2 | 905 2001.002 | 4. 06. B03. 3. | Parking and Paving Improvements | | Construct a dumpster enclosure | \$31,199 | | | \$31,199 | | | \$0 | \$31,199 | \$0 | | |
| 3 | 905 2001.003 | 4. 06. B03. 3. | Parking and Paving Improvements | | Install bollards | \$1,801 | | | \$1,801 | | | \$0 | \$1,801 | \$0 | | |
| 4 | 905 2002.001 | 3. 06. A03.1. 4. | ADA Compliance: Site Improvements | | Demolish the ramp | \$1,927 | | | \$1,927 | | | \$0 | \$1,927 | \$0 | | |
| 5 | 905 2002.002 | 3. 06. A03.1. 4. | ADA Compliance: Site Improvements | | Construct a concrete ramp | \$38,565 | | | \$38,565 | | | \$0 | \$38,565 | \$0 | | |
| 6 | 905 2003.001 | 4. 06. B02. 3. | Site Improvements | | Install xeriscaping | \$232,305 | | | \$232,305 | | | \$0 | \$232,305 | \$0 | | |
| 7 | 905 2003.002 | 4. 06. B02. 3. | Site Improvements | | Install an irrigation system | \$109,650 | | | \$109,650 | | | \$0 | \$109,650 | \$0 | | |
| 8 | 905 2003.003 | 4. 06. B02. 3. | Site Improvements | | Demolish asphalt | \$9,914 | | | \$9,914 | | | \$0 | \$9,914 | \$0 | | |
| 9 | 905 2003.004 | 4. 06. B02. 3. | Site Improvements | | Install asphalt paving | \$10,069 | | | \$10,069 | | | \$0 | \$10,069 | \$0 | | |
| 10 | 905 2004.001 | 4. 05. C05. 4. | Refrigerator/Freezer Roof Replacement | | Replace the roof | \$33,095 | | | \$33,095 | | | \$0 | \$33,095 | \$0 | | |
| 11 | 905 2005.001 | 4. 05. E01. 3. | Interior Improvements | | Refurbish interior finishes | \$536,545 | | | \$536,545 | | | \$0 | \$536,545 | \$0 | | |
| 12 | 905 2006.001 | 4. 02. E11. 2. | Restroom Addition | | Construct an addition | \$725,048 | | \$725,048 | | | | \$0 | \$725,048 | \$0 | | |
| 13 | 905 2007.001 | 3. 05. A03.3. 4. | ADA Compliance: Interior Improvements | | Move room signs | \$616 | | | \$616 | | | \$0 | \$616 | \$0 | | |
| 14 | 905 2007.002 | 3. 05. A03.3. 4. | ADA Compliance: Interior Improvements | | Install room signs | \$906 | | | \$906 | | | \$0 | \$906 | \$0 | | |
| 15 | 905 2008.001 | 4. 04. D04. 2. | Electrical Generator | | Install a generator | \$9,380 | | \$9,380 | | | | \$0 | \$9,380 | \$0 | | |
| 16 | 905 2009.001 | 4. 04. D06. 3. | Security Upgrades | | Install cameras | \$17,521 | | | \$17,521 | | | \$0 | \$17,521 | \$0 | | |
| 17 | 905 2009.002 | 4. 04. D06. 3. | Security Upgrades | | Install a doorbell | \$555 | | | \$555 | | | \$0 | \$555 | \$0 | | |
| 18 | 905 2009.003 | 4. 04. D06. 3. | Security Upgrades | | Install a PA system | \$42,564 | | | \$42,564 | | | \$0 | \$42,564 | \$0 | | |
| 19 | 905 2009.004 | 4. 04. D06. 3. | Security Upgrades | | Replace fencing mesh | \$78,207 | | | \$78,207 | | | \$0 | \$78,207 | \$0 | | |
| 20 | 905 2009.005 | 4. 04. D06. 3. | Security Upgrades | | Install fencing | \$20,496 | | | \$20,496 | | | \$0 | \$20,496 | \$0 | | |
| 21 | 905 2009.006 | 4. 04. D06. 3. | Security Upgrades | | Install pipe gates | \$5,095 | | | \$5,095 | | | \$0 | \$5,095 | \$0 | | |
| 22 | 905 2009.007 | 4. 04. D06. 3. | Security Upgrades | | Install exterior building lighting | \$11,473 | | | \$11,473 | | | \$0 | \$11,473 | \$0 | | |
| 23 | 905 2009.008 | 4. 04. D06. 3. | Security Upgrades | | Install site lighting | \$52,474 | | | \$52,474 | | | \$0 | \$52,474 | \$0 | | |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | |
|----------------|--------------|---|--|--------------------------|--------------|------------------------|-------------------------|-------------------------|--------------------------|-------------|---------------------------------|--------------------|--------------------------------|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) |
| 904 | | FMS Operations Center | | NR | \$29,268,511 | \$6,979,107 | \$154,873 | \$16,643,003 | \$1,329,434 | \$4,162,094 | \$0 | \$29,268,511 | \$0 |
| 1 | 904 2001.001 | 4. 06. B03. 3. North Parking Areas Asphalt Refurbishment | Replace damaged asphalt | | \$306,000 | | | \$306,000 | | | \$0 | \$306,000 | \$0 |
| 2 | 904 2001.002 | 4. 06. B03. 3. North Parking Areas Asphalt Refurbishment | Seal coat north asphalt areas | | \$738,863 | | | \$738,863 | | | \$0 | \$738,863 | \$0 |
| 3 | 904 2001.003 | 4. 06. B03. 3. North Parking Areas Asphalt Refurbishment | Re-stripe north parking areas | | \$29,418 | | | \$29,418 | | | \$0 | \$29,418 | \$0 |
| 4 | 904 2002.001 | 4. 06. B03. 4. South Parking Areas Asphalt Refurbishment | Remove old asphalt | | \$261,120 | | | | \$261,120 | | \$0 | \$261,120 | \$0 |
| 5 | 904 2002.002 | 4. 06. B03. 4. South Parking Areas Asphalt Refurbishment | Install new asphalt, 3 " | | \$589,152 | | | | \$589,152 | | \$0 | \$589,152 | \$0 |
| 6 | 904 2002.003 | 4. 06. B03. 4. South Parking Areas Asphalt Refurbishment | Re-stripe south parking areas | | \$24,711 | | | | \$24,711 | | \$0 | \$24,711 | \$0 |
| 7 | 904 2002.004 | 4. 06. B03. 4. South Parking Areas Asphalt Refurbishment | Stripe and sign additional ADA compliant parking spaces | | \$4,105 | | | | \$4,105 | | \$0 | \$4,105 | \$0 |
| 8 | 904 2003.001 | 4. 06. B05. 5. Drainage Upgrades - East | Regrade the east slope, and install rip-rap | | \$1,386,945 | | | | \$1,386,945 | | \$0 | \$1,386,945 | \$0 |
| 9 | 904 2003.002 | 4. 06. B05. 5. Drainage Upgrades - East | Replace and heighten retaining walls (adj. for demo) | | \$331,271 | | | | \$331,271 | | \$0 | \$331,271 | \$0 |
| 10 | 904 2004.001 | 4. 06. B05. 5. Drainage Upgrades - West | Regrade west side of site for catch basins and retaining walls | | \$1,157,955 | | | | \$1,157,955 | | \$0 | \$1,157,955 | \$0 |
| 11 | 904 2004.002 | 4. 06. B05. 5. Drainage Upgrades - West | Install retaining walls | | \$978,754 | | | | \$978,754 | | \$0 | \$978,754 | \$0 |
| 12 | 904 2005.001 | 4. 06. B02. 4. Landscaping Upgrades | Remove old irrigation system and boxes | | \$5,738 | | | \$5,738 | | | \$0 | \$5,738 | \$0 |
| 13 | 904 2005.002 | 4. 06. B02. 4. Landscaping Upgrades | Install drip irrigation system | | \$123,356 | | | \$123,356 | | | \$0 | \$123,356 | \$0 |
| 14 | 904 2006.001 | 1. 04. D09. 5. Fire Alarm System Installation | Install fire alarms | | \$274,687 | | | | \$274,687 | | \$0 | \$274,687 | \$0 |
| 15 | 904 2007.001 | 4. 08. C05. 3. Building A: Roof Replacement | Replace the roof (adj. for demo) | | \$131,274 | | | \$131,274 | | | \$0 | \$131,274 | \$0 |
| 16 | 904 2008.001 | 3. 05. A03.3. 3. ADA Compliance: Buildings A, B, C, D & E | Install signs | | \$1,166 | | | \$1,166 | | | \$0 | \$1,166 | \$0 |
| 17 | 904 2009.001 | 3. 06. A03.1. 3. ADA Compliance: Building A: Main Entrance | Replace sidewalk with a ramped walkway | | \$5,936 | | | \$5,936 | | | \$0 | \$5,936 | \$0 |
| 18 | 904 2009.002 | 3. 06. A03.1. 3. ADA Compliance: Building A: Main Entrance | Stripe and sign two ADA parking spaces and an access aisle | | \$1,026 | | | \$1,026 | | | \$0 | \$1,026 | \$0 |
| 19 | 904 2010.001 | 3. 04. A03.2. 2. ADA Compliance: Building A: Restroom Renovation | Renovate the east restrooms and janitorial closet into an ADA-compliant restroom | | \$62,575 | | \$62,575 | | | | \$0 | \$62,575 | \$0 |
| 20 | 904 2010.002 | 3. 04. A03.2. 2. ADA Compliance: Building A: Restroom Renovation | Renovate the central office into a restroom and janitorial closet | | \$92,298 | | \$92,298 | | | | \$0 | \$92,298 | \$0 |
| 21 | 904 2011.001 | 3. 05. A03.3. 3. ADA Compliance: Building A: Door Hardware | Install lever style hardware, adj for demo of old hardware | | \$61,369 | | | \$61,369 | | | \$0 | \$61,369 | \$0 |
| 22 | 904 2012.001 | 4. 08. C05. 4. Building B: Roof Replacement | Replace roof | | \$269,280 | | | \$269,280 | | | \$0 | \$269,280 | \$0 |
| 23 | 904 2012.002 | 4. 08. C05. 4. Building B: Roof Replacement | Install safety post | | \$750 | | | \$750 | | | \$0 | \$750 | \$0 |
| 24 | 904 2012.003 | 4. 08. C05. 4. Building B: Roof Replacement | Install guard rails around roof hatch | | \$2,476 | | | \$2,476 | | | \$0 | \$2,476 | \$0 |
| 25 | 904 2013.001 | 3. 05. A03.3. 4. ADA Compliance: Building B: Stair Upgrades | Replace railings | | \$4,987 | | | \$4,987 | | | \$0 | \$4,987 | \$0 |
| 26 | 904 2013.002 | 3. 05. A03.3. 4. ADA Compliance: Building B: Stair Upgrades | Relocate safety gate | | \$670 | | | \$670 | | | \$0 | \$670 | \$0 |
| 27 | 904 2013.003 | 3. 05. A03.3. 4. ADA Compliance: Building B: Stair Upgrades | Add extensions to north stair railings | | \$599 | | | \$599 | | | \$0 | \$599 | \$0 |
| 28 | 904 2014.001 | 3. 04. A03.3. 6. ADA Compliance: Building B: Second Floor Access | Install electrical stair lift (adj. for stair run) | | \$32,482 | | | | \$32,482 | | \$0 | \$32,482 | \$0 |
| 29 | 904 2015.001 | 3. 05. A03.3. 3. ADA Compliance: Building B: Doors and Hardware Replacement | Replace damaged doors and hardware, adj for demo of old doors and hardware | | \$8,739 | | | \$8,739 | | | \$0 | \$8,739 | \$0 |
| 30 | 904 2015.002 | 3. 05. A03.3. 3. ADA Compliance: Building B: Doors and Hardware Replacement | Install lever-style hardware | | \$40,099 | | | \$40,099 | | | \$0 | \$40,099 | \$0 |
| 31 | 904 2016.001 | 3. 04. A03.2. 3. ADA Compliance: Building B: Restroom Renovations | Renovate first-floor restroom into two restrooms | | \$262,814 | | | \$262,814 | | | \$0 | \$262,814 | \$0 |
| 32 | 904 2016.002 | 3. 04. A03.2. 3. ADA Compliance: Building B: Restroom Renovations | Enlarge and renovate the single-stall restroom | | \$62,575 | | | \$62,575 | | | \$0 | \$62,575 | \$0 |
| 33 | 904 2016.002 | 3. 04. A03.2. 3. ADA Compliance: Building B: Restroom Renovations | Enlarge and renovate single-stall restroom | | \$62,575 | | | \$62,575 | | | \$0 | \$62,575 | \$0 |
| 34 | 904 2016.003 | 3. 04. A03.2. 3. ADA Compliance: Building B: Restroom Renovations | Renovate 2nd floor locker room into restrooms | | \$298,795 | | | \$298,795 | | | \$0 | \$298,795 | \$0 |
| 35 | 904 2017.001 | 4. 05. E02. 3. Building B: Flooring Upgrade | Abate asbestos (adj. for demo) | | \$13,572 | | | \$13,572 | | | \$0 | \$13,572 | \$0 |
| 36 | 904 2017.002 | 4. 05. E02. 3. Building B: Flooring Upgrade | Replace office VCT | | \$8,287 | | | \$8,287 | | | \$0 | \$8,287 | \$0 |
| 37 | 904 2017.003 | 4. 05. E02. 3. Building B: Flooring Upgrade | Repaint epoxy-covered floors | | \$5,612 | | | \$5,612 | | | \$0 | \$5,612 | \$0 |
| 38 | 904 2018.001 | 4. 05. E03. 4. Building B: Exposed Insulation Replacement | Replace damaged insulation (adj. for vinyl coating) | | \$35,537 | | | \$35,537 | | | \$0 | \$35,537 | \$0 |
| 39 | 904 2019.001 | 3. 05. A03. 4. ADA Compliance: Building B: Drinking Fountain Upgrade | Install high/low drinking fountain, adj for removal of old drinking fountain | | \$6,953 | | | \$6,953 | | | \$0 | \$6,953 | \$0 |
| 40 | 904 2020.001 | 3. 04. A03.3. 3. ADA Compliance: Building E: Personnel Entrance Ramp Installation | Install ramps | | \$12,009 | | | \$12,009 | | | \$0 | \$12,009 | \$0 |
| 41 | 904 2021.001 | 5. 09. F01.6. 3. Replacement District Kitchen Building | Build a new central kitchen | | \$14,592,874 | | | \$14,592,874 | | | \$0 | \$14,592,874 | \$0 |
| 42 | 904 2022.001 | 5. 02. F01.6. 1. New District Warehouse | Build a district warehouse | | \$6,949,873 | \$6,949,873 | | | | | \$0 | \$6,949,873 | \$0 |
| 43 | 904 2022.002 | 5. 02. F01.6. 1. New District Warehouse | Remove portables, adj for no connections | | \$29,234 | \$29,234 | | | | | \$0 | \$29,234 | \$0 |

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Exhibit 78: Farmington Municipal Schools Capital Plan, 2023-2028 (continued)

Farmington Municipal Schools CIP Plan

| Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2023 Prelim | Total Cost | Funding Tier | | | | | Potential Capital Funding | | | | |
|-------------------------------|--------------|------------------|--|-----------------------|--------------|---------------------|----------------------|----------------------|-----------------------|--------------|------------------------------|-----------------|-----------------------------|--------------|-----|
| | | | | | | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS Share (63%) | Potential PSCOC Share (37%) | | |
| 600 Hutchinson Stadium | | | | | | NR | \$14,136,275 | \$0 | \$39,958 | \$13,984,751 | \$111,565 | \$0 | \$0 | \$14,136,275 | \$0 |
| 1 | 600 2001 001 | 4. 06. B05. 3. | Drainage Improvements | | \$6,122 | | | \$6,122 | | | \$0 | \$6,122 | \$0 | | |
| 2 | 600 2001 002 | 4. 06. B05. 3. | Drainage Improvements | | \$637,500 | | | \$637,500 | | | \$0 | \$637,500 | \$0 | | |
| 3 | 600 2001 003 | 4. 06. B05. 3. | Drainage Improvements | | \$12,055 | | | \$12,055 | | | \$0 | \$12,055 | \$0 | | |
| 4 | 600 2001 004 | 4. 06. B05. 3. | Drainage Improvements | | \$15,652 | | | \$15,652 | | | \$0 | \$15,652 | \$0 | | |
| 5 | 600 2002 001 | 3. 06. A03.1. 2. | ADA Compliance: Walkway Improvements | | \$8,163 | | \$8,163 | | | | \$0 | \$8,163 | \$0 | | |
| 6 | 600 2002 002 | 3. 06. A03.1. 2. | ADA Compliance: Walkway Improvements | | \$20,869 | | \$20,869 | | | | \$0 | \$20,869 | \$0 | | |
| 7 | 600 2002 003 | 3. 06. A03.1. 2. | ADA Compliance: Walkway Improvements | | \$10,172 | | \$10,172 | | | | \$0 | \$10,172 | \$0 | | |
| 8 | 600 2003 001 | 3. 06. A03.1. 4. | ADA Compliance: Stadium Stairs and Seating | | \$42,250 | | | | \$42,250 | | \$0 | \$42,250 | \$0 | | |
| 9 | 600 2003 002 | 3. 06. A03.1. 4. | ADA Compliance: Stadium Stairs and Seating | | \$25,034 | | | | \$25,034 | | \$0 | \$25,034 | \$0 | | |
| 10 | 600 2004 001 | 3. 05. A03. 2. | ADA Compliance: Signs | | \$755 | | \$755 | | | | \$0 | \$755 | \$0 | | |
| 11 | 600 2005 001 | 3. 05. A04. 3. | ADA Compliance: Stadium Assistive Listening System | | \$100,724 | | | \$100,724 | | | \$0 | \$100,724 | \$0 | | |
| 12 | 600 2006 001 | 2. 06. A01. 3. | Parking Improvements | | \$13,124,876 | | | \$13,124,876 | | | \$0 | \$13,124,876 | \$0 | | |
| 13 | 600 2006 002 | 2. 06. A01. 3. | Parking Improvements | | \$8,210 | | | \$8,210 | | | \$0 | \$8,210 | \$0 | | |
| 14 | 600 2007 001 | 4. 06. B04. 3. | Fence Improvements | | \$59,058 | | | \$59,058 | | | \$0 | \$59,058 | \$0 | | |
| 15 | 600 2007 002 | 4. 06. B04. 3. | Fence Improvements | | \$6,291 | | | \$6,291 | | | \$0 | \$6,291 | \$0 | | |
| 16 | 600 2007 003 | 4. 06. B04. 3. | Fence Improvements | | \$435 | | | \$435 | | | \$0 | \$435 | \$0 | | |
| 17 | 600 2007 004 | 4. 06. B04. 3. | Fence Improvements | | \$3,391 | | | \$3,391 | | | \$0 | \$3,391 | \$0 | | |
| 18 | 600 2008 001 | 4. 05. C05. 4. | Roof Accessory Improvements | | \$422 | | | | \$422 | | \$0 | \$422 | \$0 | | |
| 19 | 600 2008 002 | 4. 05. C05. 4. | Roof Accessory Improvements | | \$2,839 | | | | \$2,839 | | \$0 | \$2,839 | \$0 | | |
| 20 | 600 2008 003 | 4. 05. C05. 4. | Roof Accessory Improvements | | \$737 | | | | \$737 | | \$0 | \$737 | \$0 | | |
| 21 | 600 2008 004 | 4. 05. C05. 4. | Roof Accessory Improvements | | \$879 | | | | \$879 | | \$0 | \$879 | \$0 | | |
| 22 | 600 2009 001 | 4. 05. E02. 3. | Floor Surface Improvements | | \$9,728 | | | \$9,728 | | | \$0 | \$9,728 | \$0 | | |
| 23 | 600 2010 001 | 4. 06. D06. 4. | Security Improvements | | \$2,729 | | | | \$2,729 | | \$0 | \$2,729 | \$0 | | |
| 24 | 600 2010 002 | 4. 06. D06. 4. | Security Improvements | | \$33,342 | | | | \$33,342 | | \$0 | \$33,342 | \$0 | | |
| 25 | 600 2010 003 | 4. 06. D06. 4. | Security Improvements | | \$3,334 | | | | \$3,334 | | \$0 | \$3,334 | \$0 | | |
| 26 | 600 2011 001 | 1. 04. D09. 3. | Safety Improvements | | \$710 | | | \$710 | | | \$0 | \$710 | \$0 | | |
| 27 | 600 2012 001 | 6. 00. F01.5. 3. | Future District Project: Indoor Practice Field | | \$0 | | | \$0 | | | \$0 | \$0 | \$0 | | |

Note: NR = Not Ranked

| | Total CIP Recommendations | Priority 1 1st Year | Priority 2 2-3 Years | Priority 3 4-5 Years | Priority 4 6-10 Years | Future | Total Funded GOB 2023/24 CIP | FMS | Potential PSCOC |
|---------------|------------------------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------------------|----------------------|----------------------|
| Totals | \$304,730,003 | \$111,613,781 | \$42,658,857 | \$74,402,694 | \$64,279,390 | \$11,775,281 | \$0 | \$162,056,067 | \$141,139,386 |
| | With inflation est. at 3% annually | | 45,256,781 | 83,740,887 | | | | | |

Potential FMS Funding Available (SB9, HB33 and Bonding) **\$7,000,000 \$14,000,000 \$14,000,000**
 Potential PSCOC Funding Available (Requested waivers-school replacements) **\$103,014,886 \$32,239,029 \$0**
 Potential PSCOC Systems Funding Available 37% (Roofs) **\$590,315 \$0 \$0**

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V TECHNICAL APPENDIX

This section provides detailed information about district schools and support facilities, demographics, detailed enrollment data, and other supporting material.

5A. Supporting Information

Contents

Volume I

School Site Reports

Volume II

Site Plans for Each School Site

Floor Plans for Each School

Enrollment Data for Each School

Utilization Details for Each School

Volume III

PSCOC Funding of School Replacements

Meeting Presentations and Notes

FAD and FMAR Recommended Updates

Overview of the Preventive Maintenance Plan

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V. Technical Appendix

5A. Volume I

➤ School Site Reports

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V. Technical Appendix

5A. Volume II

- Site Plans for Each School Site
- Floor Plans for Each School
- Enrollment Data for Each School
- Utilization Details for Each School

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V. Technical Appendix

5A. Volume III

- PSCOC Funding of School Replacements
- Meeting Presentations and Notes
- FAD and FMAR Recommended Updates
- Overview of the Preventive Maintenance Plan

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