

APS CAPITAL MASTER PLAN RECOMMENDED CONSTRUCTION PROJECTS 2018

New Priority Master Plan Projects Projects

| School | Description | Design Budget | Construction Budget | Total Budget (\$) |
|----------------|---|---------------|---------------------|-------------------|
| 1 Washington | MS Design for School Replacement | \$2.81 | \$28.42 | \$31.23 |
| 2 Harrison | MS Design/Build first 2 phases of a 3 phased I school replacement | \$3.05 | \$30.79 | \$33.84 |
| 3 Desert Ridge | MS Design/Build Classroom addition and site Infrastructure improvements | \$1.71 | \$17.29 | \$19.00 |
| 4 Van Buren | MS Design/Build first 2 phases of a 3 phased I school replacement | \$3.05 | \$30.79 | \$33.84 |
| 5 Hayes | MS Design/Build first 2 phases of a 3 phased school replacement | \$2.96 | \$29.88 | \$32.84 |
| 6 Whitter | ES Design/New Classroom Block and Admin replacement | \$1.13 | \$11.47 | \$12.60 |
| 7 La Mesa | ES Design/Build of Renovations & Classroom Block Replacement | \$1.47 | \$14.89 | \$16.36 |
| 8 Eldorado | HS Design/Build first 2 phases of a 5 phased school replacement - Title IX PE | \$2.71 | \$27.39 | \$30.10 |
| 9 Hawthorne | ES Design/Building Renovations & Classroom Block Replacement | \$1.13 | \$11.47 | \$12.60 |
| 10 Grant | MS Design/Build of New Classroom Block and Admin plus PE building (first 2 phases of a 3 phased school replacement) | \$2.36 | \$23.90 | \$26.26 |
| 11 Corrales | ES Design/Build & Renovation/refurbishment of gym, cafeteria, playgrounds, and general classrooms | \$0.32 | \$3.19 | \$3.50 |
| | | \$22.69 | \$229.46 | \$252.16 |

Ongoing Construction Projects

| Potential PSCOC Match | School | Description | Original 2016 - GO / HB 33 Projected Approved Budget | Deficit (Supplemental & Shortfalls) | Total Budget (\$ M) |
|-----------------------|---|--|--|-------------------------------------|---------------------|
| | 12 Jackson | MS Construction of Next 2 phases (PE and Classroom Block/Admin) - (Supplemental - Construction Phase) | \$12.34 | \$9.44 | \$21.78 |
| | 13 Turf Fields | District District wide HS/MS/ES (Supplemental Construction) | | \$3.00 | \$3.00 |
| | 14 School Police Command Center | District Command Center Construction (Supplemental - Construction) | \$1.50 | \$2.30 | \$3.80 |
| | 15 Student Ancillary Support | District IT & District Support Consolidation | | \$1.85 | \$1.85 |
| | 16 Lincoln | District Infrastructure & ADA | | \$1.50 | \$1.50 |
| x | 17 Arroyo del Oso | ES Construction of replacement school | \$2.55 | \$24.53 | \$27.08 |
| x | 18 Barcelona | ES Construction of new Gym/Media Center/Admin/Kitchen-Cafeteria (Supplemental - Construction Phase) | \$3.88 | \$6.85 | \$10.73 |
| | 19 Career Enrichment Center / Early College Academy | HS Construction of new classrooms and renovation of old building (Supplemental - Construction Phase) | \$3.20 | \$7.57 | \$10.77 |
| | 20 Janet Kahn | k-8 Construction of 2 final Phases of replacement school | \$1.00 | \$25.81 | \$26.81 |
| | 21 Hubert Humphrey | ES Construction of replacement school | \$3.15 | \$18.76 | \$21.91 |
| x | 22 Lavaland | ES Construction of classroom block | \$2.97 | \$8.53 | \$11.50 |
| | 23 Monte Vista ES | ES Construction of classroom block | \$1.45 | \$5.38 | \$6.83 |
| | 24 Navajo ES | ES Construction of Kindergarten/Art-music classrooms (Supplemental - Construction Phase) | \$5.76 | \$3.94 | \$9.70 |
| | 25 Coyote Willow Family School | k-8 Construction of final phase of classrooms (Supplemental) | | \$3.90 | \$3.90 |
| x | 26 Sierra Vista ES | ES Construction of classroom block | \$2.58 | \$7.96 | \$10.54 |
| x | 27 Taylor MS | MS Construction of classroom block & Art/music, next 2 phases of school replacement | \$1.23 | \$13.65 | \$14.87 |
| x | 28 Truman | MS Construction of classroom block & Admin, next 2 phases of school replacement | \$3.05 | \$15.62 | \$18.67 |
| x | 29 Valle Vista ES | ES Construction of classroom block | \$2.03 | \$9.54 | \$11.56 |
| x | 30 Zia ES | ES Construction of replacement school | \$2.51 | \$15.89 | \$18.40 |
| | 31 ZX DW Bus Depots | District Construction/renovation of student transportation depots (3) | \$2.00 | \$18.00 | \$20.00 |
| x | 32 M.A. Binford | ES Construction of classroom block/Admin | \$2.49 | \$7.08 | \$9.57 |
| x | 33 Mckinley | MS Construction of classroom block & Admin, next 2 phases of school replacement (Supplemental - Construction Phase) | \$11.34 | \$3.37 | \$14.71 |
| | 34 Rio Grande | HS Construction of phase 3 of a 5 phased school replacement - Title IX PE (Supplemental - Construction Phase) | \$15.60 | \$5.74 | \$21.34 |
| | | | Total | \$80.60 | \$220.22 |
| | | | | | \$300.83 |

Total New Priority CMP Projects and On-going Construction Projects \$552.98