

2025-29 Capitan Municipal Schools Facility Master Plan
Capital Improvement Projects

Project	FMP Priority	Project Cost Estimate	PSCOC %	PSCOC Cost	DOT Share %	DOT Revenue Cost	Windfarm Revenue %	Windfarm Revenue Cost	District %	District Cost	Balance Available
											\$ 1,800,000.00
CHS Track Renovation	1	\$ 1,182,000	0%	\$		\$		\$	100%	\$ 1,182,000	\$ 618,000.00
CHS Bleacher Replacement	1	\$ 500,000	0%	\$ -		\$ -		\$ -	100%	\$ 500,000	\$ 118,000.00
Early Childhood Playground	3	\$ 35,000		\$ -		\$ -		\$ -	100%	\$ 35,000	\$ 83,000.00
											\$ 83,000.00

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											\$ 5,500,000.00
5-year Maintenance Budget (2025-29)	N/A	\$ 750,000.00		\$ -		\$ -		\$ -	100%	\$ 750,000	\$ 4,750,000.00
Large Parking Lot ReSeal/Chip Seal	1	\$ 60,000	0%	\$		\$		\$	100%	\$ 60,000	\$ 4,690,000.00
Activity Bus Replacement	N/A	\$ 300,000	0%	\$ -		\$ -		\$ -	100%	\$ 300,000	\$ 4,390,000.00
CMS/Admin HVAC Replacement	2	\$ 411,000	43%	\$ 176,730		\$ -		\$ -	57%	\$ 234,270	\$ 4,155,730.00
New Bus Loop	1	\$ 200,000		\$ -	75%	\$ 150,000	0%	\$ -	25%	\$ 50,000	\$ 4,105,730.00
Traylor Gym HVAC Replacement	2	\$ 574,000	43%	\$ 246,820		\$ -		\$ -	57%	\$ 327,180	\$ 3,778,550.00
CHS Ag. Building Addition/Renovation	1	\$ 2,500,000	43%	\$ 1,075,000		\$ -		\$ -	57%	\$ 1,425,000	\$ 2,353,550.00
CHS Greenhouse Construction	1	\$ 100,000	43%	\$ 43,000		\$ -	0%	\$ -	25%	\$ 25,000	\$ 2,328,550.00
Ag Building Service Loop	1	\$ 56,400		\$ -	75%	\$ 42,300	0%	\$ -	25%	\$ 14,100	\$ 2,314,450.00
Repurpose Traylor Cafeteria/Kitchen	1	\$ 400,000	43%	\$ 172,000		\$ -		\$ -	57%	\$ 228,000	\$ 2,086,450.00
CMS/Admin Foundation Repair	1	\$ 10,000		\$ -		\$ -		\$ -	100%	\$ 10,000	\$ 2,076,450.00
CHS Baseball/Softball Lighting	N/A	\$ 650,000	0%	\$ -		\$ -		\$ -	100%	\$ 650,000	\$ 1,426,450.00
Weightroom Demolition	1	\$ 44,000	43%	\$ 18,920		\$ -		\$ -	57%	\$ 25,080	\$ 1,401,370.00
CES TPO Roof Replacement	2	\$ 408,960	43%	\$ 175,853		\$ -		\$ -	57%	\$ 233,107	\$ 1,168,262.80
Admin/Warehouse/Cafeteria Parking	1	\$ 150,000		\$ -	75%	\$ 112,500		\$ -	25%	\$ 37,500	\$ 1,130,762.80
CES Sound Attenuation Install	3	\$ 10,000		\$ -		\$ -		\$ -	100%	\$ 10,000	\$ 1,120,762.80
CES Casework Replacement	3	\$ 220,000		\$ -		\$ -		\$ -	100%	\$ 220,000	\$ 900,762.80
CES Plumbing/Drainage Renovation	1	\$ 500,000	43%	\$ 215,000		\$ -		\$ -	57%	\$ 285,000	\$ 615,762.80
CES Flooring Replacement	2	\$ 150,000	43%	\$ 64,500		\$ -		\$ -	57%	\$ 85,500	\$ 530,262.80
Cummins Gym HVAC Replacement	1	\$ 400,000	43%	\$ 172,000		\$ -		\$ -	57%	\$ 228,000	\$ 302,262.80
Weightroom HVAC Replacement	3	\$ 200,000	43%	\$ 86,000		\$ -		\$ -	57%	\$ 114,000	\$ 188,262.80
Replace Damaged Concrete	1	\$ 150,000	43%	\$ 64,500		\$ -		\$ -	57%	\$ 85,500	\$ 102,762.80

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											\$ 7,000,000.00
New Gymnasium/Fieldhouse	1	\$ 9,000,000	43%	\$ 3,870,000		\$ -	7%	\$ 630,000	50%	\$ 4,500,000	\$ 2,500,000.00
Cummins Gym Repurpose	1	\$ 3,650,000	15%	\$ 547,500		\$ -	25%	\$ 912,500	65%	\$ 2,372,500	\$ 127,500.00
											\$ 127,500.00