

GISD Capital Priorities For 2014

Priorities 2014	Projects for Facility Capital Program	Estimated ADF *1	Potential State Matching	2013-14 PSFA Rank	Notes
1	Complete the renovation of Gadsden HS	\$2,000,000	\$11,695,000	06-07-50	
2	Construct new Chaparral area ES	\$2,000,000	\$14,465,000	N/A	
3	Renovate the existing Chaparral ES	\$2,000,000	\$7,695,000	78	
4	Replacement of Desert Pride Alternative HS - Phase 2	\$7,000,000	\$0	N/A	*2
5	Construct new Southern area ES	In Study	In Study	N/A	*4
5a	Land Acquisition for new Southern Area ES	Under Discussion			*3
6	Chaparral High School Varsity Gymnasium	\$5,000,000	\$0		
7	Early College High School	\$3,000,000	\$0		
Subtotal		\$21,000,000	\$33,855,000		
Needs Based *6	Projects for Facility Capital Program	Estimated ADF *1	State Matching	2013-14 PSFA Rank	Notes
FUNDS	District minor construction fund	\$4,500,000	\$0	N/A	*5
FUNDS	District accessibility fund	\$1,500,000	\$0	N/A	*5
FUNDS	Portable contingency fund	Funds from 2010 remain	\$0	N/A	*5
FUNDS	Roofing projects- district wide	\$3,000,000	\$0	N/A	*5
FUNDS	Well and wastewater improvements	Funds from 2010 remain	\$0	N/A	*5
FUNDS	Security systems upgrades, electrical upgrades and HVAC upgrades. Package with consideration for cause and effect issues and most efficient use of funds	\$8,000,000	\$0	N/A	*5
Subtotal		\$17,000,000	\$0		
Optional Contingency - set aside 5% from project budget		\$0	\$0		
TOTAL		\$38,000,000	\$33,855,000		

TOTAL FUNDING POSSIBLE INCL STATE MATCH	\$71,855,000
Potential investment on every dollar of Bond raised	\$1.89

Notes

- *1 Allocated District Funds
- *2 A/E estimate requests \$7,500,000
- *3 Recommend analysis of potential sites occur in 2014-2017 time frame
- *4 Projects can be moved up if matching funds projects for approved projects are delayed by State
- *5 These categories of work might be augmented by PSFA on a specific line item basis
- *6 Needs based projects are identified in the FMP and implemented as funds and urgency dictate
- New Added by District FMP Committee and Board

State match calculated on prior A/E estimate. \$2.0M accounts for some 100% GISD paid for space above adequacy or other district costs

Note: Upgrade Motor Pool project from last bond cycle removed from the list (for 2010 Bond) due to change in program need