CONSTRUCTION OFFICE Rafael "Ralph" Gallegos Executive Director for Energy Management & Construction



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To: Alfredo Holguin, Associate Supt for Support Services

Travis Dempsey, Superintendent

Ludym Martinez, Associate Supt for Finance

From: Rafael "Ralph" Gallegos, Exec. Director for Energy Management & Construction

Jessica Herrera, Director of Physical Plant Albert Vallejos, Coordinator of Physical Plant

Date: December 6, 2017

Subject: 2018-2019 Bond Proceeds Expenditures

2019-2020 Bond Proceeds Expenditures 2020-2021 Bond Proceeds Expenditures 2021-2022 Bond Proceeds Expenditures

The following is a list of priority projects with estimated cost for CMT review supported by the Facilities Master Plan: **2018-2019**

\$1,000,000	
\$500,000	
\$500,000	
\$500,000	
\$250,000	
\$1,000,000	
\$250,000	
\$1,000,000	1
\$1,000,000	2
\$2,000,000	3
\$1,000,000	4
\$500,000	5
\$9,500,000	
	\$500,000 \$500,000 \$500,000 \$250,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$1,000,000 \$1,000,000

2019-2020			
1 District Minor Construction Fund		\$500,000	
2 District Accessibility Fund		\$200,000	
3 Well and Wastewater Improvements		\$200,000	
4 Roofing Projects – District Wide		\$700,000	
5 Portable Contingency Fund		\$200,000	
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades		\$1,000,000	
7 Contingency		\$150,000	
8 Chaparral Middle School HVAC upgrade		\$6,000,000	6
9 Santa Teresa Middle School locker room addition and upgrades		\$250,000	7
10 Desert Pride Academy kitchen completion		\$300,000	8
To	otal for year	\$9,500,000	
2020-2021			
1 District Minor Construction Fund		\$1,000,000	
2 District Accessibility Fund		\$500,000	
3 Well and Wastewater Improvements		\$500,000	
4 Roofing Projects – District Wide		\$1,500,000	
5 Portable Contingency Fund		\$250,000	
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades		\$1,500,000	
7 Contingency		\$250,000	
8 Chaparral Middle School Interior improvements		\$2,000,000	9
9 La Union HVAC upgrades		\$2,000,000	10
	otal for year	\$9,500,000	
2021-2022		•	
1 District Minor Construction Fund		\$2,400,000	
2 District Accessibility Fund		\$500,000	
3 Well and Wastewater Improvements		\$500,000	
4 Roofing Projects – District Wide		\$2,000,000	
5 Portable Contingency Fund		\$250,000	
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades		\$2,500,000	
7 Contingency		\$250,000	
8 PPD Paving for Fleet prolongment		\$1,000,000	11
9 Chaparral High School bus lane paving		\$100,000	12

\$9,500,000

\$38,000,000

Total for year

Total

District Minor Construction Fund	Sub Total	\$4,900,000
District Accessibility Fund	Sub Total	\$1,700,000
Well and Wastewater Improvements	Sub Total	\$1,700,000
Roofing Projects – District Wide	Sub Total	\$4,700,000
Portable Contingency Fund	Sub Total	\$950,000
Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	Sub Total	\$6,000,000
Contingency	Sub Total	\$900,000
Other projects	Sub Total	\$17,150,000
	Total	\$38,000,000