

| Capital Construction Capital Renewal Project Request - Five Year Plan | | | FY2023-24 to FY2027-28 | | (CCCR 5P) | |
|---|------------------------|---------------------------|---|-------------------|-----------------------------------|--|
| (A) | (1) Agency: | Dept. of Education - CSDB | (2) Principle Representative Signature: | <i>Tera Welke</i> | Date: 6/30/2022 <i>6/30/22</i> | |
| (B) | (1) OSA Delegate Name: | Mike Nero | (2) Agency Revision Date: | | Date: 6/30/2022 | |

| | GRAND TOTALS | (b) Total Project Cost | (c) Total Prior Appropriation | (d) Current Year FY2023-24 | (e) Year Two FY2024-25 | (f) Year Three FY2025-26 | (g) Year Four FY2026-27 | (h) Year Five FY2027-28 |
|-----|----------------------------|------------------------|-------------------------------|----------------------------|------------------------|--------------------------|-------------------------|-------------------------|
| (C) | Capital Constr Funds (CCF) | \$38,421,672 | \$0 | \$17,421,672 | \$4,000,000 | \$10,000,000 | \$4,500,000 | \$2,500,000 |
| | Cash Funds (CF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Reappropriated Funds (RF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal Funds (FF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Highway Users (HUTF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Funds (TF) | \$38,421,672 | \$0 | \$17,421,672 | \$4,000,000 | \$10,000,000 | \$4,500,000 | \$2,500,000 |

| (1) Impu | (a) Project Title: | West Hall Renovation & Addition | | | (b) Phase: | 1 of 1 | | |
|----------|-------------------------------|--|-------------------------------|----------------------------|------------------------|--------------------------|-------------------------|-------------------------|
| (2) | Brief Description of Project: | West Hall was constructed in 1931 and is largely still in its original condition. The only major additions or upgrades to the building have been fire alarm and a 1960s lighting upgrade. The building desperately needs a complete renovation and an addition added to the building to accommodate the School for the Blind, Early Education Program (EEP) and make the facility ADA accessible. Adams Hall is currently housing the School for the Blind and has become too small to adequately accommodate the growing student population. Moving the School for the Blind and the EEP to West Hall (a multi-story building) will provide the more space and facilitate teaching elementary, middle and high school students separately on each floor as done in the School for the Deaf. | | | | | | |
| (3) | Impacted Programs: | Student Outreach, Early Education Program & School for the Blind | | | | | | |
| (4) | (a) Priority Number: | 1 | (b) Project Type: | Capital Construction (CC) | | (c) Gross Square Feet: | 17,256 | |
| (5) | (a) Funding Source | (b) Total Project Cost | (c) Total Prior Appropriation | (d) Current Year FY2023-24 | (e) Year Two FY2024-25 | (f) Year Three FY2025-26 | (g) Year Four FY2026-27 | (h) Year Five FY2027-28 |
| (6) | Capital Constr Funds (CCF) | \$17,421,672 | \$0 | \$17,421,672 | \$0 | \$0 | \$0 | \$0 |
| (7) | Cash Funds (CF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) | Reappropriated Funds (RF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (9) | Federal Funds (FF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (10) | Highway Users (HUTF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (11) | Total Funds (TF) | \$17,421,672 | \$0 | \$17,421,672 | \$0 | \$0 | \$0 | \$0 |

| (1) | (a) Project Title: | Renovate Adams Hall | | | (b) Phase: | 1 of 1 | | |
|------|-------------------------------|---|-------------------------------|----------------------------|------------------------|--------------------------|-------------------------|-------------------------|
| (2) | Brief Description of Project: | Adams Hall was constructed in 1967 for the School for the Blind and is mostly still in its original condition. After renovating West Hall and relocating the School for the Blind from Adams Hall to West Hall, Student Outreach and other staff functions will need to relocate from West Hall into Adams Hall. Adams Hall will need to be renovated and abated of asbestos to meet the needs of the new programs moving into this building. | | | | | | |
| (3) | Impacted Programs: | | | | | | | |
| (4) | (a) Priority Number: | 1 | (b) Project Type: | Capital Construction (CC) | | (c) Gross Square Feet: | 15,052 | |
| (5) | (a) Funding Source | (b) Total Project Cost | (c) Total Prior Appropriation | (d) Current Year FY2023-24 | (e) Year Two FY2024-25 | (f) Year Three FY2025-26 | (g) Year Four FY2026-27 | (h) Year Five FY2027-28 |
| (6) | Capital Constr Funds (CCF) | \$4,000,000 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| (7) | Cash Funds (CF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) | Reappropriated Funds (RF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (9) | Federal Funds (FF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (10) | Highway Users (HUTF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (11) | Total Funds (TF) | \$4,000,000 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |

| (1) | (a) Project Title: | Renovate Steam Plant/Demo Industrial Facility | | | (b) Phase: | 1 of 1 | | |
|------|-------------------------------|--|-------------------------------|----------------------------|------------------------|--------------------------|-------------------------|-------------------------|
| (2) | Brief Description of Project: | The Steam Plant was built in 1926 and is mostly in its original condition. The building is in dire need of a complete renovation, removal of two decommissioned boilers, MEP renewal, ADA and Life Safety upgrades and an addition added to accommodate relocating Facilities staff, vehicles and equipment from the Industrial Building. The Industrial Building would be demolished after this project and the Facilities Department relocation to the Steam Plant is completed. | | | | | | |
| (3) | Impacted Programs: | Operations & Maintenance | | | | | | |
| (4) | (a) Priority Number: | 1 | (b) Project Type: | Capital Construction (CC) | | (c) Gross Square Feet: | 3,500 | |
| (5) | (a) Funding Source | (b) Total Project Cost | (c) Total Prior Appropriation | (d) Current Year FY2023-24 | (e) Year Two FY2024-25 | (f) Year Three FY2025-26 | (g) Year Four FY2026-27 | (h) Year Five FY2027-28 |
| (6) | Capital Constr Funds (CCF) | \$10,000,000 | \$0 | \$0 | \$0 | \$10,000,000 | \$0 | \$0 |
| (7) | Cash Funds (CF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) | Reappropriated Funds (RF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (9) | Federal Funds (FF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (10) | Highway Users (HUTF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (11) | Total Funds (TF) | \$10,000,000 | \$0 | \$0 | \$0 | \$10,000,000 | \$0 | \$0 |