

Total Capital Needs

NM SCHOOL FOR THE DEAF - NEEDS

The total capital needs for New Mexico School for the Deaf are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on campus and the State's Facilities Assessment Database (FAD). The needs were identified and prioritized by visual inspection of each facility, surveys, meetings with NMSD staff, FMP Committee members, FMP Advisory Committee, students, alumni, and community input. The FMP Committee and Board of Regents reviewed the information and data to assure that all facility needs had been identified and to anticipate the impact that identified needs have on the existing facilities.

FACILITY NEEDS BY CATEGORY

NMSD's identified capital needs cover an extensive range of nine categories including Adequacy Standards, Code, Educational Program, Facility Renewal, Growth, Life-Health-Safety, Local Policy, Preventative Maintenance and Technology. NMSD identified capital needs in each of these categories, with the exception of growth. Regular and Preventive Maintenance are high on the School's list of priorities. Technology and infrastructure, equipment and software along with training for both students and staff are high priorities for NMSD.

ADEQUACY STANDARDS: \$1,783,750

NMSD has been actively addressing its adequacy standards issues related to surplus space and facility environment. Due to the age of the facilities, there are several classrooms and spaces throughout the School that do not meet adequacy standards; these spaces no longer meet the needs of NMSD.

CODE: \$4,727,699

Due to the age of the majority of existing facilities at NMSD there are numerous code issues that would need to be addressed at its facilities if renovation work were to be accomplished. The majority of code issues are related to ADA compliance. NMSD has undertaken an aggressive plan to address ADA as its limited budget will allow. Site access and control improvements, way finding and signage, moving a campus wall to the west to allow space to create a sidewalk at Cerrillos road are currently under construction. Ramps, parking lot surfaces, doors and rest rooms are the main issues in and around the buildings and are in the planning stage. Renewal of campus infrastructure are in the process of upgrades throughout campus and are also very important. Ventilation issues in many buildings need to be addressed. Access to existing buildings from walkways and ADA access to and through buildings will be addressed with ongoing site planning and individual building upgrades. NMSD is working with Design Professionals to determine the best access/egress to campus destinations.

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EDUCATIONAL PROGRAM:**\$1,062,500**

NMSD is constantly reviewing its educational program and making adjustments to meet the needs of its students. The identified adjustments require modification of the facilities to support the educational programs of the elementary, middle and high school, and support programs including the Center for Educational Consultation and Training (CECT) and the Early Intervention and Involvement Division (EIID).

Educational Program requirements and challenges at NMSD are unique to the specific delivery method of education to Deaf and Hard of Hearing students. This process begins early in the life of a student. NMSD provides support to parents from the time their child is identified as deaf or hearing impaired. The schools unique programs are specifically designed to provide outreach programs to assist parents with learning, teaching and communication. Students receive education support online, integrated in other public and private schools or on the NMSD campus. Some students live on campus during the week, others commute from nearby locations. Educational and support costs are supported with a variety of programs and funding sources. Costs in this category reflect a small percentage of the actual cost involved in developing Education Programs for the students, parents and student support groups.

FACILITY RENEWAL:**\$17,682,756**

NMSD recognizes that facility renewal is important to provide a safe, stimulating learning and teaching environment. Items addressed under the category of facility renewal include building systems past their useful life and other items that need to be updated / replaced due to age. Due to the age of existing School facilities, a large portion of the Capital Needs priorities fall into the facility renewal category. The remainder of NMSD facility renewal needs is replacing building systems that are past their useful life. The majority of Hester Hall, Connor Hall, Dillon Hall, and Cottages needs fall under the Facility Renewal category. The Facility Renewal and Adequacy Standards categories are closely related as they pertain to the age of buildings and their systems. The majority of needs identified as Facility Renewal could easily be listed under the Adequacy Standards category.

GROWTH:**\$0**

Student population at NMSD has remained stable over the last 10 years. Current population projections indicate that enrollment will increase at the main campus in Santa Fe from 119 students in the 2011-12 SY to approximately 132 students in 2016-17 years. The main campus has adequate facilities to meet the current and projected student enrollment.

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LIFE-HEALTH-SAFETY:

\$14,404,594

NMSD has been very aggressive in its efforts to address life-health-safety issues, but with its limited financial resources there are still numerous issues to address. The camera surveillance system requires upgrades and design review of camera locations. There are drainage issues throughout the School campus that create hazards during the harsh winter months. There are also security and safety issues throughout the campus that the School would like to address.

LOCAL POLICY:

\$2,295,906

NMSD recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. This FMP process identified needs that the School would like to address, but do not fit in the other categories. Flexible high capacity storage options will benefit all who use the school buildings. Needs associated with landscape areas, kitchen / cafeteria, football field parking, concession stand, basketball courts, play areas, soccer field, and covered School vehicle storage are included in Facility Renewal.

PREVENTIVE MAINTENANCE:

Preventive Maintenance is a high priority for NMSD. The School's maintenance department has developed and implemented an aggressive preventative maintenance program. The identified preventative maintenance needs are critical to the upkeep of NMSD facilities and will extend the life of the existing facilities. Preventive Maintenance allows NMSD to be pro-active instead of reactive. Regularly scheduled replacement/repair items include; carpet, VCT, tile, paint, light fixtures, roof leaks, ceiling tiles, building drainage components, connection of all buildings to the central plant for heating and cooling, installation of controls, removal of roof top units, and follow-up patch and repair or re-roofing of damaged roofs. Projected costs for Preventive Maintenance are included in the Facility Renewal category.

TECHNOLOGY:

\$95,938

NMSD recognizes the importance of keeping its technology up to date. NMSD has developed and supports a technology plan that will assure its students are prepared for the 21st century. Technology is ever changing and the School has included technology backbone required to support their needs in Dillon Hall. Technology upgrades are included in the Educational Program needs.

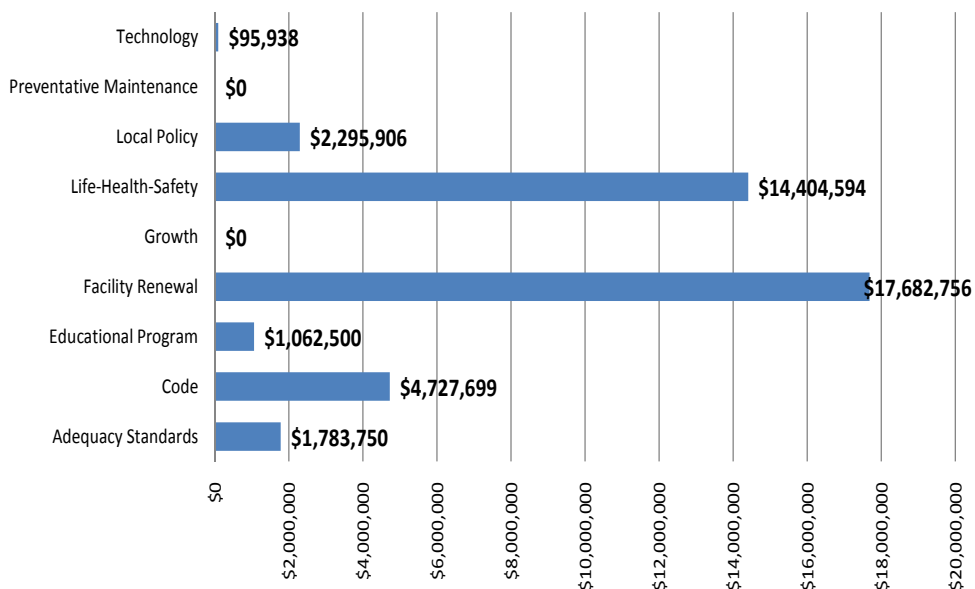
TOTAL NMSD CAPITAL NEEDS:

\$42,053,143

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories.

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NMSD Needs By Category



Spreadsheets pertaining to the needs of NMSD by the above-listed categories can be found at this end of this section.

FACILITY NEEDS BY FACILITY

The School's identified capital needs cover all NMSD facilities. The School identified capital needs at each of its facilities as follows:

NEW MEXICO SCHOOL FOR THE DEAF

There are a total of 17 buildings on NMSD campus to meet the needs of its students. These facilities range in age from the Superintendents House at 95 years old, to the complete remodel of the original Dillon Hall completed in 2012. NMSD has provided a high level of maintenance at each of their facilities to keep the facilities safe and meet the needs of the students and staff; however, many of their buildings have reached a point where more than continued maintenance is necessary. Most of these facilities have major building systems that are past their useful life and either the building or their systems will need to be replaced. The new Central Plant was completed in 2011, the project included installation of underground infrastructure to each building on campus. Several buildings still need to be connected to the Central Plant.



CAMPUS:

\$19,388,088

NMSD is located on a relatively flat parcel of land adjacent to Cerrillos Road. Low areas throughout the campus site allow ice to accumulate in the deep shade of

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buildings, making walkways hazardous. Site conditions coupled with the age of the facilities have resulted in several code issues at these schools that will need to be addressed upon renovation. Parking lot surfaces have deteriorated to the extent that there are numerous potholes, low areas, and accessible parking spaces with irregular exiting area surfaces. Walking surfaces have settled so that tripping hazards exist. There is not a continuous accessible walking surface running from one end of the campus to the other. The site conditions at NMSD are the highest priority. Some projects are currently underway. Issues that will be addressed next include: moving the campus wall at Cerrillos Road to the west and creating a sidewalk between the street and the wall, renewal of all existing sidewalks and parking, adding additional sidewalks and parking including parking at James A. Little Theatre and the Football complex, and widening the road between Dillon Hall and the Dining Hall. Security and way finding issues include: upgrade of safety and security cameras campus wide, a new security guard building, campus way-finding and signage. Campus Life issues include: creating playing fields near Larson Gym to provide playing fields for recreation and elementary school PE classes.

All campus buildings are addressed below.



DILLON HALL:

\$1,368,750

Dillon Hall houses the middle and high school educational programs. The original Dillon Hall Building, built in 1935, was completely renovated in 2011. The building, consisting of a basement and three stories, contains state-of-the-art classrooms and science laboratories. The building renovation was completed in 2012 and opened to students for the 2012-2013 school year. The basement renovation includes installation of new electrical and mechanical rooms, and complete toilet room renovations. The original tile floor has been exposed and cleaned. Many of the historic details of the building were retained, including the original windows that have storm windows fit into the frames on the inside of the building.



Dillon annex current contains classrooms and computer laboratories that have been replaced with new space in the main building. The library also occupies a portion of the annex. One of the high priorities for the School, is to demolish the Dillon Annex and to build a new media center in the present location that will also provide space for the resource room and incorporate museum displays in to the student media center. Storage for archived museum material to allow re-purposing of the Museum space is also desired.



The basement of Dillon Hall has been finished to the point of being ready for tenant improvement. Priorities for the basement occupation include: Health Center, Transportation, Center for Educational Consultation and Training,

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AmeriCorps, Early Intervention and Involvement Division, and a meeting/conference room.



CONNOR HALL:

\$550,918

Connor Hall houses the middle and high school educational programs. Connor Hall, a three story building maintains the original adobe building built in 1928 and a brick gymnasium built in 1956. In 2010, a modern wing was added to all three floors to provide studio space for art, shop, filmmaking, and computer laboratories. The building also supports office space for counseling and outreach departments. Structure, infrastructure and finishes are in excellent condition. Floors are primarily stained or sealed concrete. Walls are gypsum board. Some ceilings are constructed of gypsum board, most of the rooms are exposed to roof structure. The gymnasium floor is wood. There is a small bank of bleachers in the gym that is not always adequate for all spectators and the storage rooms require better organization to efficiently contain all the equipment.



HESTER HALL:

\$1,500

Hester Hall houses the elementary educational program preschool through 5th grade students. Sixth grade, previously part of the elementary program, was moved to the middle school program in 2012-13 SY. Built in 2006, Hester Hall is in very good condition. Automatic door openers need some repair and adjustment. General maintenance is required. Eventually the building will be connected to the Central Plant; however, the existing AHU's and controls provide adequate heating and cooling for the building.



LARSON GYM:

\$1,052,225

The original gym building was built in 1959 and an addition was built in 2005. A remodel of the original building was done in approximately 1998. This remodel placed offices in the hall that went from the front door back to the exit on the east side of the building. This area should be re-configured to provide access to toilet rooms from the weight room and an additional exit from the building. NMSD would like to extend the weight room into the adjacent classroom area and to better use under-utilized space for PE classroom use, possibly in the RAC. NMSD would like to renovate the RAC space, retain the stage, eliminate the storage items and make it more usable for Student Life activities.

Access and way-finding to the gym needs upgrades. Additional parking is also required to support game and special activity attendance. Continuing preventive maintenance projects keep the gym in good condition. The locker rooms need complete renovations and locker facilities for visiting teams are minimal; they use a storage room as a changing room.

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ALBUQUERQUE PRE-SCHOOL:

\$228,750

The Albuquerque Pre-School building was built in 1996 and is used to educate Pre-School students in the Albuquerque area. The building is a relatively new facility and is in very good condition. The building needs a new roof, additional cooling for the IT room and Fire Alarm controls for hearing impaired persons. The building will also require regular Preventive Maintenance and Facility Renewal. A regular maintenance schedule is in place for the carpet and finish upgrades, as required.



LIBRARY:

\$508,913

One of the high priorities for the NMSD campus is to demolish the existing library along with the Dillon Annex built in 1978. A new library building will be built in the same area to include the resource room, incorporate computer labs, classrooms, museum displays and a museum resource room. Facility costs are accounted for in this capital needs document, not the demolition or new construction costs.



COTTAGES:

\$951,750

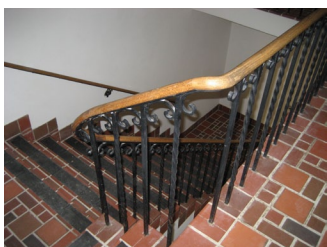
NMSD operates four on-site cottages for student housing. Life skills are taught in the living environment. A regular Facility Renewal and Preventive Maintenance program is in place for the maintenance of the facilities for students. In addition to regular maintenance, the skylights need operable shades to control glare in common rooms. The roll up doors at the laundry rooms need to be removed as they are causing an obstacle to the operation of the facility. All the buildings have cracks in the stucco and will need to be patched and re-coated.



DINING HALL:

\$5,550,751

The Dining Hall was built in 1935 and an addition was added in 1978 that houses a bakery, walk-in coolers and offices. The main floor is occupied by the dining hall and kitchen. The second floor is occupied by the museum. NMSD believes that some of the items and records that are kept in the museum should be archived so that the information is available for research. The basement has been used for storage over the years. The storage areas are mostly empty now because the elevator is not operational. Mechanical equipment is housed in the basement.



The dining hall is not ADA accessible, upgrades are required at all the entrances and for all of the toilet rooms. The grand staircase in the main lobby provides the main access for the second floor museum, additional ADA handrails are required to meet code. An elevator to the second floor is required to meet ADA code requirements.

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Overall the entire building will require systems and finish upgrades in addition to the code requirement upgrades and energy saving upgrades to the building envelope. NMSD would like to do renovations that would include demolishing the Dining Hall Annex and to create a student luggage area and provide accessible toilet rooms. Plans for the museum include conversion to an auditorium on the second floor which will include installation of an elevator. The basement plans include use for campus storage. Costs for major renovations are not included in this Capital Needs report.

SUPERINTENDENT RESIDENCE:

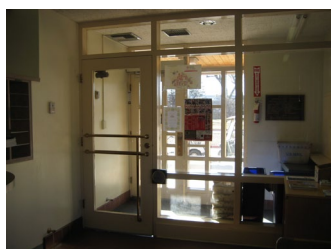
\$285,594

The NMSD superintendent is in residence on school property. The house was built in 1917 of adobe block, finished with stucco on the outside and plaster on the inside walls. The house is two stories with a basement. The basement floor is concrete and the first and second floors are finished with hard wood and tile. The house is in very good condition. Renovations have been done to add closets and very recently the kitchen and dinette rooms were upgraded. NMSD maintenance staff perform Facility Renewal and Maintenance tasks as required.

DELGADO HALL:

\$1,598,050

Delgado Hall was built in 1913, it is constructed of red clay brick, finished with stucco. The addition was constructed in 2008, at that time a new TPO roof was also installed on the original building. The interior walls of the building are constructed of a variety of materials including brick, CMU, gypsum board, plaster, and paneling. Floor coverings are sealed concrete, ceramic tile, vinyl, and carpet. Multiple small elevation changes occur throughout the first floor. Layout of the halls does not meet code. Multiple ADA issues need to be address including the entire front entry, stair handrails, kitchenettes, and toilet rooms. The building needs upgrades on all major systems including sewer, plumbing, electrical, lighting and HVAC. Infrastructure was installed to connect the building to the Central Plant, the connection has not been done. The two-story building is used for offices throughout, and a vault. The small basement houses the boiler room. The stairs to the boiler room are very steep, the handrail is not code compliant and access to the top stair tread requires climbing over a large curb. The annex is in good condition. The layout of the offices and kitchen need to be re-configured for optimal use. The toilet rooms are large enough to be made accessible and will need complete renovation. Although the building has outlived its service life, it has cultural and political significance to the School and they would like to renovate the building. Costs included in this document are minimal and categorized in the Facility Renewal category of this needs assessment. A design professional will be required to work with NMSD to plan the renovation to provide offices for the superintendent's office, interpreters, business office, human resources and to relocate the Director of Facilities and the



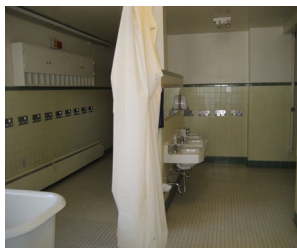
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Public Relations Department. The budget for the renovations has not yet been developed.

MAINTENANCE: \$2,588

The Maintenance Shop was built in 2008 on property south of the football field. It is a metal pre-engineered building with a metal roof. The building houses offices, shops, maintenance bays and storage facilities for Central Storage, Maintenance and Grounds Maintenance. The building is in very good condition. Some interior finish tasks remain and will be completed by maintenance staff as time permits. Minimal costs have been allocated to needs for this building. NMSD would like to add a vehicle maintenance and wash bay facility that also houses stadium toilet rooms on land located between the Maintenance building and the football field. They would also like to construct a transportation fleet parking area in the same general location. These projects are in the planning phase, and costs have not yet been projected.

CARTWRIGHT HALL: \$8,635,769



The Cartwright Hall original building, built in 1917, has three stories of dorm rooms, offices and dorm style bathrooms. The Annex, built in 1956 is a two-story building containing dorm rooms, dorm style bathrooms, a conference room, and office space. NMSD has prioritized Cartwright Hall for renovation of rooms to create visitor accommodations (Apartments and Overnight Rooms) in support of Center for Consultation and Training (CECT) Programs. The Housekeeping Department will continue to operate out of their space on the first floor for uses that include office, maintenance, central storage, shop and laundry.

Cartwright Hall will need ADA upgrades including an elevator, ramps, doors and hardware upgrades, and accessible bathrooms. Rooms and common areas will need upgrades throughout. The building will need system upgrades and tenant improvements.



JAMES A. LITTLE THEATRE (JAL) \$113,950

The James A. Little Theatre was built in 1983 on NMSD property. The theatre is leased for community sponsored productions and is maintained by NMSD. The NMSD board room is located off of the main lobby. Facility Renewal projects continue to occur at this building under the direction of the maintenance staff.

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SOSOYA BUILDING

\$364,056

The Sosoya building was built in 1978. It is currently used as an office building. The building would require extensive renovation to make it of use for educational purposes and it is too far from the central hub of the main campus. NMSD would like to demolish the building to make room for planned site improvements. Costs for demolition and re-use of the property will be included in future phases of the site improvements.

OLD LAUNDRY BUILDING (CECT/OUTREACH):

\$794,505

The Old Laundry building was built in 1939 and is next to the Health Center. The building does not meet ADA code requirements, it has outlived its programmatic and service life and will be demolished. The IT office will be moved to Connor Hall. Needs covered in this section are primarily Facility Renewal items that will not be required when the building is demolished.



HEALTH CENTER:

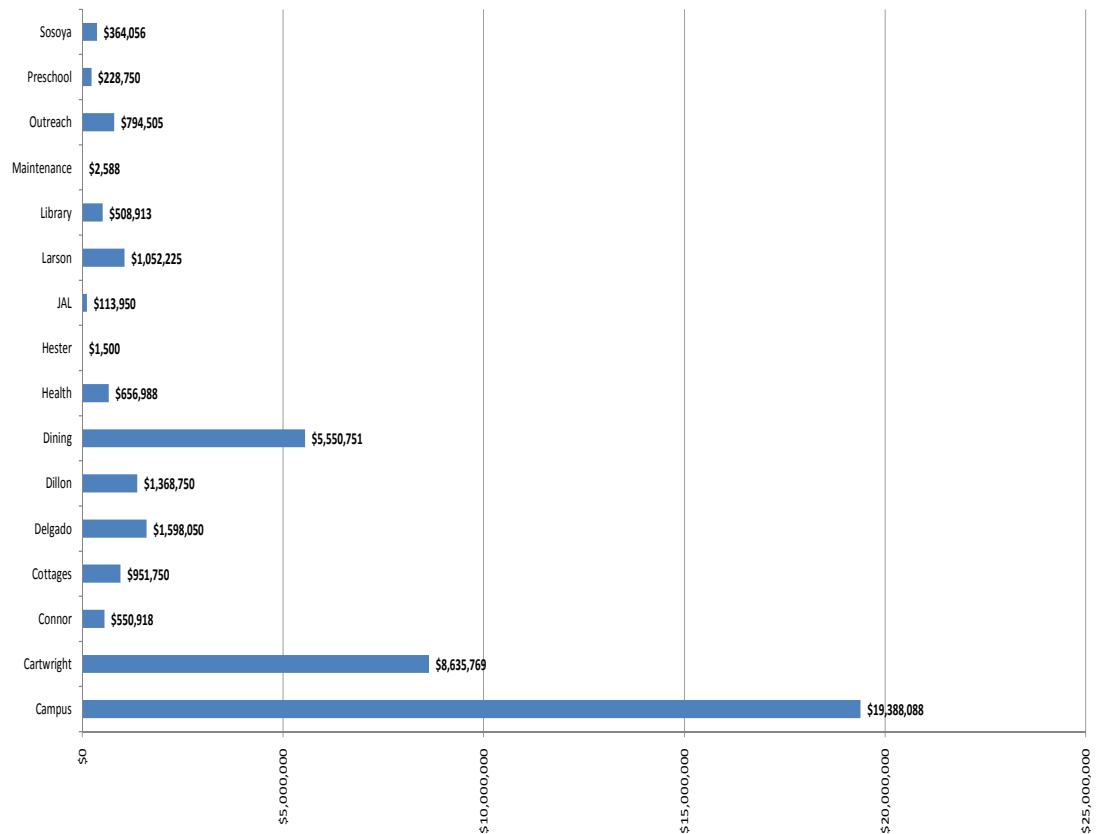
\$656,988

The Health Center building was built in 1937. The building does not meet ADA code requirements, it has outlived its programmatic and service life and will be demolished. The open space created will allow the campus site projects to move forward, improving pedestrian and vehicular traffic. Space in the basement of Dillon Hall will be renovated to meet the health care needs of resident-students. Needs covered in this section are primarily Facility Renewal items that will not be required when the building is demolished.

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The chart and graph below illustrate the cost of the needs by the above listed facilities.

NMSD Needs by Facility



A spreadsheet of the needs of each of these facilities can be found in Section 4.1 of this Facilities Master Plan.

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**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
District	Campus	Adequacy Standard	Security	Fence security at north perimeter	NMSD		1,385	LF	\$22	\$30,470	\$38,088
District	Campus	Adequacy Standard	Lighting	Centralized bus drop off area & fleet parking lot	NMSD		1	LS	\$750,000	\$750,000	\$937,500
District	Cartwright	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$130,000	\$130,000	\$162,500
HS/MS	Connor	Adequacy Standard	HVAC	Upgrade or program controls	NMSD		1	LS	\$3,500	\$3,500	\$4,375
Admin	Delgado	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	NMSD		1	LS	\$55,000	\$55,000	\$68,750
Admin	Delgado	Adequacy Standard	Lighting	Install new interior lighting package throughout	GSSJCF/ NMSD		8,003	SF	\$10	\$80,030	\$100,038
Admin	Delgado	Adequacy Standard	Sewer	Upgrade sewer to support building	GSSJCF/ NMSD		1	LS	\$40,000	\$40,000	\$50,000
District	Dining	Adequacy Standard	HVAC	HVAC control upgrades	NMSD		1	LS	\$35,000	\$35,000	\$43,750
District	Health	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$46,000	\$46,000	\$57,500
Home	Superintendent	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$35,000	\$35,000	\$43,750
Gym	Larson	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	NMSD		1	LS	\$70,000	\$70,000	\$87,500
District	Library	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$75,000	\$75,000	\$93,750
District	Outreach	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$42,000	\$42,000	\$52,500
District	Sosoya	Adequacy Standard	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$35,000	\$35,000	\$43,750
							Subtotal: Adequacy Standard				\$1,783,750
District	Cartwright	Code	Elevator	Install elevator pair - passenger/freight	GSSJCF/ NMSD		1	LS	\$320,000	\$320,000	\$400,000
District	Cartwright	Code	Handrails	Add handrails at stairs in boiler room	GSSJCF		1	LS	\$550	\$550	\$688
District	Cartwright	Code	Plumbing	New EWC's per ADA code	GSSJCF		6	PR	\$1,250	\$7,500	\$9,375
District	Cartwright	Code	Route	Remodel exterior entrance to Kiva - make accessible	GSSJCF		1	LS	\$8,000	\$8,000	\$10,000
District	Cartwright	Code	Toilet Rooms	Renovate all toilet rooms complete	GSSJCF		2,062	SF	\$350	\$721,700	\$902,125
Admin	Delgado	Code	Code	Remodel main entrance to meet ADA-replace doors	GSSJCF		1	LS	\$600,000	\$600,000	\$750,000
Admin	Delgado	Code	Code	Elevator for access to second floor	GSSJCF		1	LS	\$60,000	\$60,000	\$75,000
Admin	Delgado	Code	Code	Install public toilet rooms to meet ADA	GSSJCF		48	SF	\$300	\$14,400	\$18,000
Admin	Delgado	Code	Signage	Upgrade interior signage to meet ADA	GSSJCF/ NMSD		28	EA	\$125	\$3,500	\$4,375
District	Dining	Code	Elevator	New elevator to 2nd floor	GSSJCF/ NMSD		1	LS	\$130,000	\$130,000	\$162,500

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
District	Dining	Code	Elevator	Install elevator - passenger/freight	GSSJCF/ NMSD		1	LS	\$160,000	\$160,000	\$200,000
District	Dining	Code	Ramp	ADA Ramp at entrance upgrades	NMSD		1	LS	\$6,200	\$6,200	\$7,750
District	Dining	Code	Toilet Rooms	Remodel student/public toilet rooms completely	GSSJCF/ NMSD		400	SF	\$375	\$150,000	\$187,500
District	Health	Code	Access	ADA access improvements	GSSJCF/ NMSD		1	LS	\$42,000	\$42,000	\$52,500
District	Health	Code	Bathrooms	Completely remodel bathrooms	GSSJCF		600	SF	\$350	\$210,000	\$262,500
District	Health	Code	Toilet Rooms	Completely remodel toilet rooms	GSSJCF		96	SF	\$300	\$28,800	\$36,000
ES	Hester	Code	Doors	Repair and adjust automatic door openers	GSSJCF/ NMSD		1	LS	\$1,200	\$1,200	\$1,500
Gym	Larson	Code	Doors	Add operable door to office area entrance	NMSD		1	EA	\$8,000	\$8,000	\$10,000
Gym	Larson	Code	Egress	Add egress doors at West elevation of gym, reconfigure vestibule 110 with 2 sets of paired doors, put this series of doors in alignment.	NMSD		4	EA	\$5,000	\$20,000	\$25,000
Gym	Larson	Code	Storage	Reconfigure storage area near IT racks to allow stand off space	GSSJCF		1	LS	\$235	\$235	\$294
Gym	Larson	Code	Toilet Rooms	Reconfigure office/toilet room wing	GSSJCF		800	SF	\$250	\$200,000	\$250,000
Gym	Larson	Code	Windows	Replace interior doors in old portion of gym	NMSD		13	EA	\$1,500	\$19,500	\$24,375
District	Library	Code	Egress	Provide emergency exit	GSSJCF/ NMSD		1	LS	\$1,800	\$1,800	\$2,250
District	Library	Code	Plumbing	Provide EWC's to meet ADA	GSSJCF		1	SET	\$2,000	\$2,000	\$2,500
District	Library	Code	Toilet Rooms	New public and staff toilet rooms	GSSJCF/ NMSD		496	SF	\$480	\$238,080	\$297,600
District	Museum	Code	Doors	Replace interior door hardware	GSSJCF/ NMSD		34	EA	\$225	\$7,650	\$9,563
District	Museum	Code	Stairs	Stair handrail upgrades	GSSJCF		120	LF	\$15	\$1,800	\$2,250
District	Museum	Code	Toilet Rooms	Remodel to install public and staff toilet rooms to code	GSSJCF		800	SF	\$850	\$680,000	\$850,000
District	Outreach	Code	Doors	Modify back entrance for ADA access	GSSJCF		1	LS	\$5,800	\$5,800	\$7,250
District	Outreach	Code	Lighting	ADA access to building needs work, transitions at thresholds inside building are excessive,	GSSJCF/ NMSD		8,268	SF	\$8	\$66,144	\$82,680
District	Outreach	Code	Toilet Rooms	Completely remodel Toilet rooms - make accessible	GSSJCF		192	SF	\$300	\$57,600	\$72,000
District	Sosoya	Code	Ramp	Replace ramp on west to meet code	GSSJCF		1	EA	\$8,200	\$8,200	\$10,250
District	Sosoya	Code	Signage	Upgrade interior signage to meet ADA	GSSJCF		12	EA	\$125	\$1,500	\$1,875
Subtotal: Code											\$4,727,699
District	Campus	Ed Program	Courts	Basketball Courts	NMSD		1	LS	\$125,000	\$125,000	\$156,250
District	Campus	Ed Program	Play Field	Athletic Field	NMSD		1	LS	\$725,000	\$725,000	\$906,250
Subtotal: Ed Program											\$1,062,500
District	Campus	Facility Renewal	Site	Repair and recoat all roads	GSSJCF/ NMSD		1	LS	\$260,000	\$260,000	\$325,000

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
District	Campus	Facility Renewal	Site	Redevelop JAL parking lot	GSSJCF/ NMSD		1	LS	\$800,000	\$800,000	\$1,000,000
District	Campus	Facility Renewal	Civil	Delivery Route to Dining Hall	NMSD		1	LS	\$200,000	\$200,000	\$250,000
District	Campus	Facility Renewal	Irrigation	Replace inefficient irrigation systems	NMSD		1	LS	\$90,000	\$90,000	\$112,500
District	Cartwright	Facility Renewal	Doors	Replace all exterior doors, hardware & closures	GSSJCF/ NMSD		8	EA	\$5,000	\$40,000	\$50,000
District	Cartwright	Facility Renewal	Drainage	Portal roof drainage reroute to UG	NMSD		1	LS	\$42,000	\$42,000	\$52,500
District	Cartwright	Facility Renewal	Finishes	Refinish lower cabinet doors Kitchenette 220	GSSJCF		1	LS	\$450	\$450	\$563
District	Cartwright	Facility Renewal	Finishes	Refurbish office where auditor worked	GSSJCF/ NMSD		450	SF	\$150	\$67,500	\$84,375
District	Cartwright	Facility Renewal	Floor	Replace carpet	GSSJCF/ NMSD		3,200	SF	\$8	\$25,600	\$32,000
District	Cartwright	Facility Renewal	Janitorial	Renovate all janitorial rooms	GSSJCF		192	SF	\$125	\$24,000	\$30,000
District	Cartwright	Facility Renewal	Laundry	Renovate all laundry rooms	GSSJCF		300	SF	\$150	\$45,000	\$56,250
District	Cartwright	Facility Renewal	Renovation	Remodel to accommodate visitors	GSSJCF/ NMSD		1	LS	\$5,001,825	\$5,001,825	\$6,252,281
District	Cartwright	Facility Renewal	Stucco	Patch cracks and re-color coat - bldg & ctyd wall	GSSJCF/ NMSD		20,800	SF	\$7	\$145,600	\$182,000
District	Cartwright	Facility Renewal	Windows	Replace windows	GSSJCF/ NMSD		1,185	SF	\$175	\$207,375	\$259,219
HS/MS	Connor	Facility Renewal	Clocks	Clock control upgrades	NMSD		1	LS	\$1,250	\$1,250	\$1,563
HS/MS	Connor	Facility Renewal	Electrical	Add electric circuits to support 12 receptacles	GSSJCF/ NMSD		4	EA	\$8,000	\$32,000	\$40,000
HS/MS	Connor	Facility Renewal	Floor	Replace carpet with VCT - vending	GSSJCF		60	SF	\$6	\$360	\$450
HS/MS	Connor	Facility Renewal	Floor	Repair concrete floor finish	NMSD		200	SF	\$9	\$1,800	\$2,250
HS/MS	Connor	Facility Renewal	Lighting	New lighting package	NMSD		29,780	SF	\$8	\$238,240	\$297,800
HS/MS	Connor	Facility Renewal	Plumbing	Replace poorly designed urinals	NMSD		4	EA	\$775	\$3,100	\$3,875
HS/MS	Connor	Facility Renewal	Securtiy	Toilet room door latches need repaired	NMSD		12	EA	\$82	\$984	\$1,230
District	Cottages	Facility Renewal	Security	Remove roll down doors covering windows at laundry rooms	NMSD		8	EA	\$1,250	\$10,000	\$12,500
District	Cottages	Facility Renewal	Stucco	Patch cracks and re-color coat - bldg & ctyd wall	GSSJCF/ NMSD		150,000	SF	\$5	\$750,000	\$937,500

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
Admin	Delgado	Facility Renewal	Bldg Equip	Install janitor room - storage for equipment and supplies	NMSD		48	SF	\$150	\$7,200	\$9,000
Admin	Delgado	Facility Renewal	Bldg Finishes	Re-paint all interior walls	GSSJCF/ NMSD		27,000	SF	\$7	\$189,000	\$236,250
Admin	Delgado	Facility Renewal	Code	Remodel 2nd floor kitchenette	GSSJCF		110	SF	\$120	\$13,200	\$16,500
Admin	Delgado	Facility Renewal	Code	Remodel annex kitchenette	GSSJCF/ NMSD		103	SF	\$120	\$12,360	\$15,450
Admin	Delgado	Facility Renewal	Electrical	Add electric circuits to support 12 receptacles	GSSJCF/ NMSD		2	EA	\$8,000	\$16,000	\$20,000
Admin	Delgado	Facility Renewal	Finishes	New carpet throughout	GSSJCF/ NMSD		4045	SF	\$8	\$32,360	\$40,450
Admin	Delgado	Facility Renewal	Storage	Re-organize to provide storage space for files, supplies	GSSJCF/ NMSD		180	SF	\$75	\$13,500	\$16,875
Admin	Delgado	Facility Renewal	Vault	Remove vault repurpose space	GSSJCF/ NMSD		1	LS	\$5,000	\$5,000	\$6,250
Admin	Delgado	Facility Renewal	Windows	Replace windows or install storm windows from the inside for the entire building	GSSJCF/ NMSD		225	SF	\$175	\$39,375	\$49,219
Admin	Delgado	Facility Renewal	Work room	Re-organize to provide a work room	GSSJCF/ NMSD		200	SF	\$75	\$15,000	\$18,750
HS/MS	Dillon	Facility Renewal	Renovation	Basement renovation	GSSJCF/ NMSD		1	LS	\$800,000	\$800,000	\$1,000,000
HS/MS	Dillon	Facility Renewal	Windows	Install storm windows - basement	GSSJCF/ NMSD		560	EA	\$175	\$98,000	\$122,500
District	Dining	Facility Renewal	Bldg Finishes	Patch cracks & new color coat complete	GSSJCF		140,000	SF	\$5	\$700,000	\$875,000
District	Dining	Facility Renewal	Bldg Finishes	Renovate janitorial rooms	GSSJCF		96	SF	\$150	\$14,400	\$18,000
District	Dining	Facility Renewal	Equipment	New walk in freezer inside the building	NMSD		1	EA	\$54,300	\$54,300	\$67,875
District	Dining	Facility Renewal	Floor	New VCT for dining hall	GSSJCF/ NMSD		2,680	SF	\$6	\$16,080	\$20,100
District	Dining	Facility Renewal	Lighting	New lighting package	GSSJCF/ NMSD		20,804	SF	\$10	\$208,040	\$260,050
District	Dining	Facility Renewal	Renovation	Remodel basement and 2nd floor	GSSJCF/ NMSD		1	LS	\$2,047,381	\$2,047,381	\$2,559,226
District	Dining	Facility Renewal	Windows	Replace windows	GSSJCF/ NMSD		485	SF	\$175	\$84,875	\$106,094
District	Health	Facility Renewal	Bldg Finishes	Patch cracks & new color coat complete	GSSJCF		3,500	SF	\$5	\$17,500	\$21,875
District	Health	Facility Renewal	Carpet	Install new carpet in offices	GSSJCF		1,100	SF	\$8	\$8,800	\$11,000
District	Health	Facility Renewal	Doors	Replace all exterior doors, hardware and closures	GSSJCF/ NMSD		7	EA	\$5,000	\$35,000	\$43,750
District	Health	Facility Renewal	Doors	Replace or repair interior door hardware	GSSJCF/ NMSD		24	EA	\$225	\$5,400	\$6,750
District	Health	Facility Renewal	Lighting	Lighting package with task and exam lights for Health Center needs	GSSJCF/ NMSD		6,484	SF	\$5	\$32,420	\$40,525

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
District	Health	Facility Renewal	Windows	Replace all windows	GSSJCF/ NMSD		220	SF	\$175	\$38,500	\$48,125
Theatre	JAL	Facility Renewal	HVAC	Connect to Central Plant-heat, cool, ventilation	GSSJCF/ NMSD		1	LS	\$85,000	\$85,000	\$106,250
Home	Superintende	Facility Renewal	Refurbish	Renovate exterior and interior	GSSJCF/ NMSD		7,739	SF	\$25	\$193,475	\$241,844
Gym	Larson	Facility Renewal	Bldg. Equip.	Refurbish operable partition, add motorized controls	NMSD		80	LF	\$54	\$4,320	\$5,400
Gym	Larson	Facility Renewal	Bldg. Equip.	Remodel Equipment Check-out room, install washer(s) & dryer(s) install casework	NMSD		180	SF	\$175	\$31,500	\$39,375
Gym	Larson	Facility Renewal	Bldg. Equip.	Refurbish visiting team locker room with lockers, benches, floor finishes	GSSJCF		1	LS	\$1,250	\$1,250	\$1,563
Gym	Larson	Facility Renewal	Doors	Replace doors, hardware & closures at both gym entrances	NMSD		4	EA	\$5,000	\$20,000	\$25,000
Gym	Larson	Facility Renewal	Electrical	Add electric circuits to support 12 receptacles	NMSD		2	EA	\$8,000	\$16,000	\$20,000
Gym	Larson	Facility Renewal	Locker Room	Renovate locker rooms enirely	NMSD		1,231	SF	\$350	\$430,850	\$538,563
Gym	Larson	Facility Renewal	Paint	Repaint joists in gym	NMSD		1	LS	\$5,500	\$5,500	\$6,875
District	Library	Facility Renewal	Finishes	Replace carpet	NMSD		1,500	SF	\$8	\$12,000	\$15,000
District	Library	Facility Renewal	Finishes	Replace window blinds	GSSJCF/ NMSD		10	EA	\$175	\$1,750	\$2,188
District	Library	Facility Renewal	Roof	Replace roof	NMSD		3,000	SF	\$25	\$75,000	\$93,750
District	Library	Facility Renewal	Signage	Interior and exterior signage & wayfinding	GSSJCF/ NMSD		12	EA	\$125	\$1,500	\$1,875
District	Museum	Facility Renewal	Plumbing	New hot water heater	NMSD		1	EA	\$2,275	\$2,275	\$2,844
District	Outreach	Facility Renewal	Bldg Finishes	Patch cracks & new color coat complete	GSSJCF		3,500	SF	\$5	\$17,500	\$21,875
District	Outreach	Facility Renewal	Carpet	Install new carpet in offices	GSSJCF		1,440	SF	\$8	\$11,520	\$14,400
District	Outreach	Facility Renewal	Doors	Replace all exterior doors, hardware and closures	GSSJCF/ NMSD		7	EA	\$5,000	\$35,000	\$43,750
District	Outreach	Facility Renewal	Plumbing	Install kitchenette sink in casework	GSSJCF		1	EA	\$1,200	\$1,200	\$1,500
District	Outreach	Facility Renewal	Roof	Install new roof	NMSD		8,268	SF	\$25	\$206,700	\$258,375
District	Outreach	Facility Renewal	Storage	Centralize storage in item appropriate locations elsewhere on campus	GSSJCF		1	LS	\$10,000	\$10,000	\$12,500
District	Outreach	Facility Renewal	Walls	Patch cracks & re-paint	GSSJCF		7,000	SF	\$5	\$35,000	\$43,750
District	Outreach	Facility Renewal	Windows	Replace all windows	GSSJCF/ NMSD		176	SF	\$175	\$30,800	\$38,500

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
PS	Pre-School	Facility Renewal	Roof	New roof	NMSD		7,050	SF	\$25	\$176,250	\$220,313
District	Sosoya	Facility Renewal	Finishes	Replace carpet in offices	GSSJCF		5,875	SF	\$8	\$47,000	\$58,750
District	Sosoya	Facility Renewal	Lighting	Upgrade lighting package complete	GSSJCF		5,265	SF	\$8	\$42,120	\$52,650
District	Sosoya	Facility Renewal	Reconfigure	Office remodel	GSSJCF		5,875	SF	\$12	\$70,500	\$88,125
District	Sosoya	Facility Renewal	Stucco	Patch cracks and re-color coat	GSSJCF/ NMSD		3,000	SF	\$5	\$15,000	\$18,750
District	Sosoya	Facility Renewal	Toilet Rooms	Renovate toilet rooms	GSSJCF/ NMSD		96	SF	\$300	\$28,800	\$36,000
District	Sosoya	Facility Renewal	Windows	Replace all windows	GSSJCF/ NMSD		96	SF	\$175	\$16,800	\$21,000
District	Health	Facility Renewal	Walls	Patch cracks & re-paint interior plaster walls	GSSJCF		5,750	SF	\$5	\$28,750	\$35,938
District	Maintenance	Facility Renewal	Doors	Doors and door trim on offices	GSSJCF		9	EA	\$230	\$2,070	\$2,588
Subtotal: Facility Renewal											\$17,682,756
District	Campus	Life/Health/Safety	Equipment	Campus wide emergency warning system	NMSD		1	LS	\$500,000	\$500,000	\$625,000
District	Campus	Life/Health/Safety	Equipment	Central Security Monitoring Station	GSSJCF/ NMSD		1	LS	\$45,000	\$45,000	\$56,250
District	Campus	Life/Health/Safety	Civil	Campus Wide Security Monitoring Station	GSSJCF/ NMSD		1	LS	\$700,000	\$700,000	\$875,000
District	Campus	Life/Health/Safety	Civil	Emergency Access & HC Parking for Larson Gym	GSSJCF/ NMSD		1	LS	\$300,000	\$300,000	\$375,000
District	Campus	Life/Health/Safety	Civil	Improved Pedestrian Circulation System	NMSD		1	LS	\$250,000	\$250,000	\$312,500
District	Campus	Life/Health/Safety	Drainage	Drainage study at Gym,	GSSJCF/ NMSD		1	LS	\$32,000	\$32,000	\$40,000
District	Campus	Life/Health/Safety	Lighting	Upgrade exterior lighting package	GSSJCF/ NMSD		1	LS	\$700,000	\$700,000	\$875,000
District	Campus	Life/Health/Safety	Sewer	Replace aging sewer yard lines	NMSD		1	LS	\$2,750,000	\$2,750,000	\$3,437,500
District	Campus	Life/Health/Safety	Traffic	Traffic calming measures on interior roads	NMSD		1	LS	\$60,000	\$60,000	\$75,000
District	Campus	Life/Health/Safety	Lighting	Improved lighting & signage	NMSD		1	LS	\$900,000	\$900,000	\$1,125,000
District	Campus	Life/Health/Safety	Water	Upgrade domestic water distribution system	NMSD		1	LS	\$4,500,000	\$4,500,000	\$5,625,000
District	Cartwright	Life/Health/Safety	Fire Alarm	Replace fire alarm system	GSSJCF/ NMSD		23,663	EA	\$5	\$118,315	\$147,894
District	Cartwright	Life/Health/Safety	Structural	Replace railing on second floor balcony at Kitchenette 220	GSSJCF/ NMSD		1	LS	\$3,200	\$3,200	\$4,000
HS/MS	Connor	Life/Health/Safety	Code	Complete FA system - visual display	GSSJCF/ NMSD		29,780	SF	\$5	\$148,900	\$186,125
HS/MS	Connor	Life/Health/Safety	Comm	Upgrade telephone system	NMSD		1	EA	\$6,200	\$6,200	\$7,750
HS/MS	Connor	Life/Health/Safety	Finishes	Add sound attenuation panels - hard walls	GSSJCF/ NMSD		200	SF	\$22	\$4,400	\$5,500
Admin	Delgado	Life/Health/Safety	Code	Level floor surfaces at circulation	GSSJCF		200	SF	\$25	\$5,000	\$6,250
Admin	Delgado	Life/Health/Safety	Fire Alarm	Upgrade fire alarm system	GSSJCF/ NMSD		8,003	SF	\$5	\$40,015	\$50,019

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY TYPE	FACILITY NAME	CATEGORY	SYSTEM	FACILITY NEEDS	IDENTIFIED BY	FUNDING SOURCE	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST
HS/MS District	Dillon Dining	Life/Health/Safety	Site	Re-work retaining walls and structural support	GSSJCF/NMSD		1	LS	\$197,000	\$197,000	\$246,250
District	Dining	Life/Health/Safety	Floor	Install non-slip floor in kitchen	NMSD		1,800	SF	\$8	\$14,400	\$18,000
District	Dining	Life/Health/Safety	Plumbing	Upgrade sewer system	GSSJCF/NMSD		1	LS	\$126,000	\$126,000	\$157,500
District	Health	Life/Health/Safety	Fire protection	Upgrade fire alarm system	GSSJCF/NMSD		6,484	SF	\$5	\$32,420	\$40,525
Theatre	JAL	Life/Health/Safety	Floor	Replace tile at portal	GSSJCF/NMSD		280	SF	\$22	\$6,160	\$7,700
Gym	Larson	Life/Health/Safety	Equipment	Add intercom to gym & PA system	NMSD		1	LS	\$12,000	\$12,000	\$15,000
District	Outreach	Life/Health/Safety	Fire protection	Install fire alarm system	GSSJCF/NMSD		8,268	SF	\$5	\$41,340	\$51,675
PS	Pre-School	Life/Health/Safety	Fire Alarm	Modify controls for use by hearing impaired - add flashing light	NMSD		1	EA	\$5,000	\$5,000	\$6,250
District	Sosoya	Life/Health/Safety	Fire Protection	Install fire alarm system & smoke detectors	GSSJCF/NMSD		5,265	LS	\$5	\$26,325	\$32,906
Subtotal: Life/Health/Safety											\$14,404,594
District	Campus	Local Policy	Site	Additional Parking for transportation	NMSD		1	LS	\$200,000	\$200,000	\$250,000
District	Campus	Local Policy	Site	Bicycle racks under cover	GSSJCF/NMSD		6	EA	\$750	\$4,500	\$5,625
District	Campus	Local Policy	Civil	Fence and Controlled Access between Campus & JAL Parking Lot	GSSJCF/NMSD		1	LS	\$100,000	\$100,000	\$125,000
District	Campus	Local Policy	Courtyard	Provide student courtyard/zoned for age group	NMSD		1	LS	\$60,000	\$60,000	\$75,000
District	Campus	Local Policy	Fencing	Add a visusal partition between cemetary & NMSD	NMSD		2,000	LF	\$18	\$36,000	\$45,000
District	Campus	Local Policy	Field House	Facility and football toilet rooms	NMSD		900	SF	\$300	\$270,000	\$337,500
District	Campus	Local Policy	Garage	Wash bays and vehicle maintenance	NMSD		1,800	SF	\$200	\$360,000	\$450,000
District	Campus	Local Policy	Landscape	Add outdoor benches, trash containers and dog cleanup bag dispensors	GSSJCF/NMSD		1	LS	\$12,500	\$12,500	\$15,625
District	Campus	Local Policy	Parking	Additional Parking for transportation	NMSD		5,000	SF	\$150	\$750,000	\$937,500
District	Cottages	Local Policy	Skylights	Install operable skylight shades	NMSD		8	EA	\$175	\$1,400	\$1,750
Admin	Delgado	Local Policy	Staff lounge	Provide a staff lounge with area for lockers	GSSJCF/NMSD		250	SF	\$150	\$37,500	\$46,875
District	Dining	Local Policy	Equipment	Install lockers and benches for kitchen staff	GSSJCF/NMSD		1	LS	\$2,200	\$2,200	\$2,750
Gym	Larson	Local Policy	Reconfigure	Remove wall between Weight Room & Classroom to enlarge Weight Room	GSSJCF/NMSD		15	LF	\$175	\$2,625	\$3,281
Subtotal: Local Policy											\$2,295,906
District	Outreach	Technology	Move	Relocate IT department	GSSJCF		1	LS	\$75,000	\$75,000	\$93,750
PS	Pre-School	Technology	HVAC	IT room needs a split system for cooling	NMSD		1	LS	\$1,750	\$1,750	\$2,188
Subtotal: Technology											\$95,938
NMSD Total Capital Needs by Category:										\$33,642,514	\$42,053,143

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Prioritization Process

NMSD FMP HISTORY

In recent years, NMSD has had a very aggressive facilities master plan. They have undertaken the complete transformation of their Santa Fe campus and have successfully upgraded all of their instructional facilities and some support facilities including a new elementary school (Hester Hall) in 2007; a new maintenance facility in 2010; renovation of Connor Hall in 2010; renovation of the first and second floors of Dillon Hall in 2011; renovation of the Dining Hall in 2010; construction of the Central Plant; and construction of a new track/football field in 2009.

With the completion of upgrades to the instructional facilities on campus, the development of this facilities master plan gave NMSD the opportunity to review and address the needs of its overall site and support facilities. The site and support facilities for NMSD play a vital role in the mission of NMSD. It is the site and its infrastructure that provides the backbone to the campus and the first impression to visitors and prospective students. It is through some of the School's support programs that NMSD reaches out to the deaf community and begins the educational process for deaf students and their families, which is vital to their success in life.



DEVELOPMENT OF PRIORITIZATION PROCESS

The New Mexico School for the Deaf (NMSD) Board of Regents supported the School administration in their endeavor to develop the following process and criteria to prioritize the capital needs of the School that would address

Prioritization Process

the specific needs of NMSD and continue their transformation of the Santa Fe campus. The FMP process that was developed entrusted the responsibility of prioritizing the School's needs, and development of a capital plan to address these priorities, to the NMSD FMP Committee, with final approval by the Board of Regents.

NMSD FMP COMMITTEE

The NMSD FMP Committee was comprised of the NMSD Cabinet members and one Board of Regents member. Throughout the FMP process, the NMSD FMP committee was guided and advised by PSFA's Master Planner for the School, PSFA's Regional Manager, an FMP Advisory committee, students, staff, alumni and community members.

PRIORITIZATION PROCESS

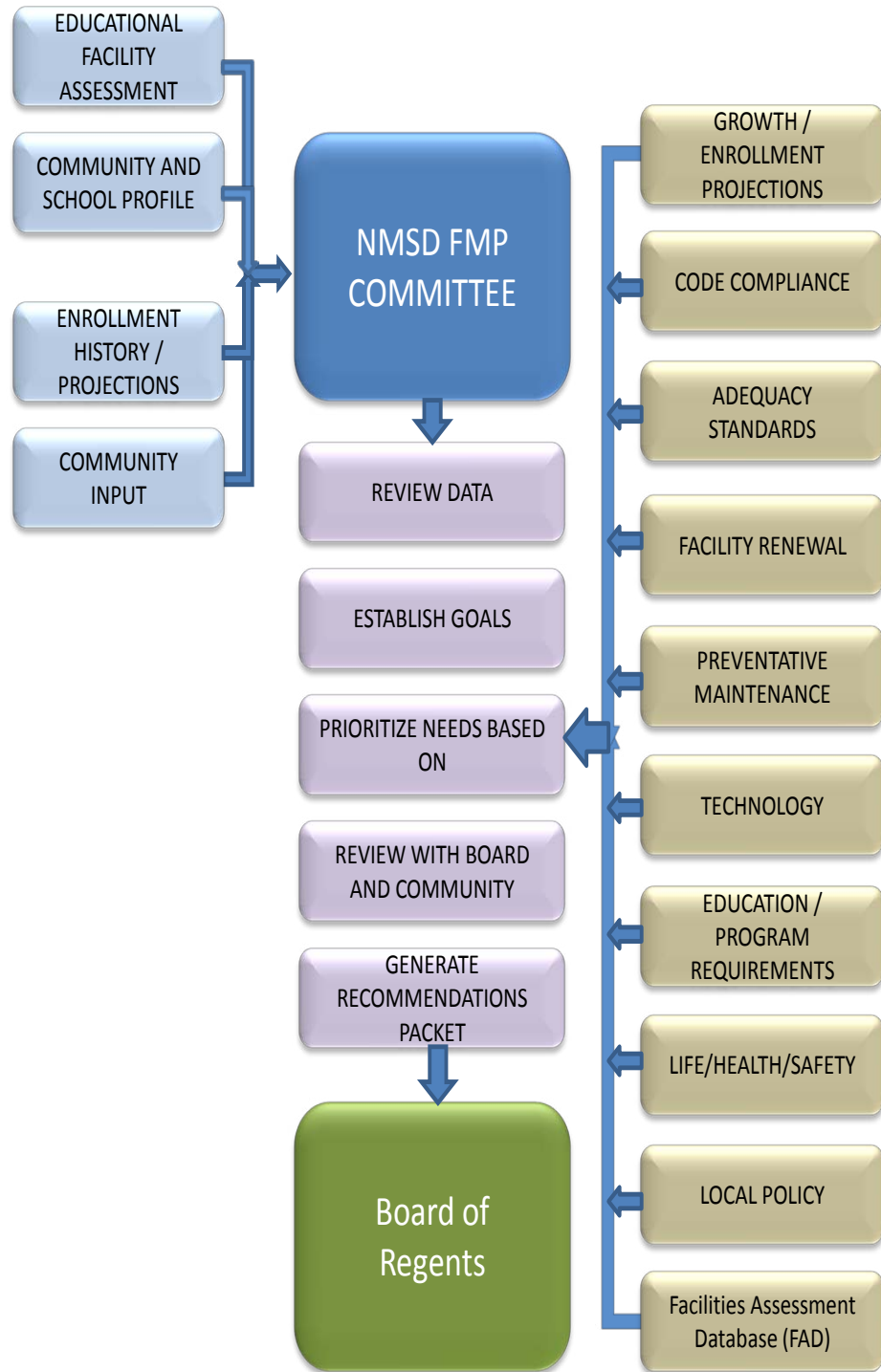
The prioritization of NMSD needs took place over the span of two (2) administration meetings, six (6) FMP committee meetings, (1) one principals meeting, (1) one student meeting, (1) one Advisory Committee meeting, and one (1) strategic plan review meeting with the Board of Regents.

The NMSD FMP Committee, School staff, students, and community were given background information on the School and on all of its identified needs. The needs were broken down into nine categories:

- Adequacy Standards
- Code
- Educational Program
- Facility Renewal
- Growth
- Life-Health-Safety
- Local Policy
- Preventative Maintenance
- Technology

The following chart provides a schematic diagram of the process and the categories that the FMP Committee utilized in the prioritization of the identified needs of the School.

Prioritization Process



Prioritization Process

FMP PRIORITIZATION SCHEDULE

January 16 - The first facilities master plan meeting with NMSD administration was held. The purpose of this meeting was to review the facilities master plan process, establish the objectives for the FMP, discuss FMP participants and establish roles and responsibilities. A tentative schedule was established for the overall FMP process and site interviews. The NMSD issues discussed were:

- Life - Health - Safety Issues (Visual Access of surroundings and safety monitoring devices)
- Site Issues
- Partnering with PSCOC
- Reduction of Overall Campus Square Footage
- Re-organization / Location of NMSD Departments for Optimal Function / Interaction
- Determine the BEST Use of Existing Facilities

February 15 - The second FMP meeting with NMSD administration was held. The purpose of this meeting was to refine the FMP process, discuss roles and responsibilities for participants in the process and generate a schedule. The funding of NMSD projects was discussed.

- Review FMP Process
- Objectives
- Review of Committee Makeup
- Review of Committee Roles and Responsibilities
- Schedule

February 21, 2012 - The first FMP committee meeting was held. The purpose of this meeting was to review the facilities master plan process with the FMP Committee and establish the FMP schedule. The agenda for this meeting was:

- Why Develop a Facilities Master Plan
- What is a Facilities Master Plan
- Partnership-FMP Participants
- State Participation in Educational Projects
- Who is Involved in the FMP Process
- Roles and Responsibilities
- FMP Process
- School Demographics
- School Issues and Concerns

During this meeting the criteria for prioritization of NMSD needs started to form. The FMP committee recognized the importance of:

1. Providing an overall safe environment for students, staff and visitors with

Prioritization Process

- adequate visual access that is so critical to the safety and comfort of the deaf and hard of hearing community.
2. Providing facilities for students, staff and visitors that support the Vision, Mission and the educational program needs of NMSD.
 3. Partnering with PSCOC to address the New Mexico Adequacy Standards issues identified for NMSD facilities.
 4. Determining the best use of existing facilities to optimize the function / interaction of NMSD departments and to reduce the square footage of the Santa Fe campus. This would result in providing better services to students, staff and visitors, and reduce the burden of staffing, maintenance and security of outdated, over adequacy, and under-utilized facilities.
 5. Being a good neighbor to Santa Fe: keeping the existing aesthetics of the historic campus along Cerrillos Road.

During this meeting all of the departments at NMSD, their functions and relationships with each other were discussed to help identify the optimal space requirements of the various departments.

March 1, 2012 - A meeting for the school principals was held. The purpose of this meeting was to review the FMP process with school principals and to have them identify the School needs from their perspective. The agenda for this meeting was:

- Why Develop a Facilities Master Plan?
- What is a Facilities Master Plan?
- Where Do We Go from Here?
- FMP Process
- FMP Participants
- State Participation in Educational Facilities
- Roles and Responsibilities
- NMSD Issues and Concerns
- Each of the Principal's identified issues and needs at each of the School's facilities.

May 1, 2012 - The second FMP committee meeting was held. The purpose of this meeting was to review the status of the FMP process, review data and information gathered by the planning team and to prepare for a meeting with the Advisory Committee. The agenda for this meeting was:

- What has been Accomplished to Date?
- PSCOC Participation in NMSD Projects

Prioritization Process

NMSD Vision for the Future
Campus Layout
Campus Vision

During this meeting a list of departments and their amount of contact with students was discussed. The age, location and function of all the facilities on the campus was reviewed and discussed. The committee started to discuss their vision for the campus, identifying facilities that support the needs of NMSD and those facilities that do not support those needs.

The facilities that, in their current condition, support the needs of NMSD are: Hester Hall, Connor Hall, Dillon Hall (once renovation is complete), Larson Gym, residential cottages, maintenance building, James Little Theater, and the Superintendent's home.

The facilities that in their current condition do not support NMSD needs are:



Health Center: the function of the health center has changed since 1937 from students accessing it 24 hours a day, 7 days a week to student accessing it 24 hours a day 5 days a week; it is difficult for students to access the building; it is not friendly to students, staff or visitors with disabilities; the space is too large for the current programmatic needs; it is extremely difficult to supervise and secure; it's location blocks both visual and physical access to Larson Gym and the delivery area for the Dining Hall; it creates a narrow alley with very limited visual access between Delgado Hall creating an extremely uncomfortable situation for deaf and hard of hearing students, staff and visitors. The narrow road between the Health Center / Old Laundry (ERDC) Building and Delgado Hall / Cartwright Hall provides the primary access for delivery of supplies to the Campus kitchen. Deliveries are made to the kitchen on a regular basis. The location of the Health Center and Old Laundry (ERDC) Building restricts the visual and safe access and egress of the kitchen for delivery vehicles, students, staff and visitors. The very restrictive physical and visual access to this area creates an unsafe condition for anyone in this area. The Health Center is located immediately in front of Larson Gym / RAC. The Health Center restricts and slows down emergency access to the occupants in Larson Gym / RAC, creating an unsafe situation for occupants.

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Old Laundry Building: NMSD no longer needs a laundry building; the facility has been renovated several times and still has numerous code and access issues; departments and functions have been located in the space, but it is high maintenance and still does not meet the needs of the users; it creates a narrow alley with very limited visual access between Cartwright Hall creating an extremely uncomfortable situation for deaf and hard of hearing students, staff and visitors.



Dillon Annex: Prior to the FMP process, NMSD had determined with PSCOC that with the renovation of the main Dillon Hall building and the decline in student population, Dillon Annex is square footage that the School does not utilize and no longer needs; it does not serve a functional purpose.



Dillon Hall Basement: this is a daylight basement with square footage that has been used for campus storage. It is square footage that has the potential to house School departments.



Dining Hall and Annex: the function of the Dining Hall has decreased with the decrease in student population; there is excessive square footage in the Dining Hall and Annex that is not being efficiently utilized; the museum is not accessible to the disabled; the museum is not visually accessible; the basement storage area is not accessible.



Sosoya Building: currently a portion of Sosoya Building is being leased to non-NMSD entities; the remainder of Sosoya is being used for campus storage; the remote location of Sosoya prohibits departments from being located in these facilities; NMSD does not require this square footage for any function / program on campus.

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Delgado Hall and Annex: the second floor is not accessible to the disabled; the interior configuration does not meet the needs of the current occupants.



Cartwright Hall and Annex: a portion of the facilities are being leased to a local Charter School; the facilities are not accessible to the disabled; the current interior configuration does not meet the needs of the School.

May 15, 2012 - The third FMP committee meeting was held. The purpose of this meeting was to meet with the FMP Committee in order to discuss the issues, concerns and needs of the school. The agenda for the meeting was:

- NMSD Vision for the Future
- NMSD Issues, Concerns, Needs
- NMSD Re-Organization
- Option #1
- Option #2
- Option #3
- Option #4
- FMP Committee Schedule

During this meeting four (4) options were presented to the FMP committee for review and comment. Refer to the following pages for graphic representations of Options 1 through 4.

Option 1 included: demolish Delgado Hall; demolish Old Laundry Building; demolish Health Center; demolish Dillon Annex; move administration to Sosoya Bldg; move Old Laundry bldg. accommodations to Cartwright Hall; move health center, transportation, IT and Early Intervention & Involvement Division (EIID) to Dillon Basement; move Director of Facilities to Maintenance bldg.; and build a new vehicle maintenance & wash bay.

Option 2 included: demolish Sosoya; demolish Delgado Annex; demolish Old Laundry Building; demolish Health Center; demolish Dillon Annex; move Old Laundry bldg. accommodations to Cartwright Hall; move health center,

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transportation, IT and Early Intervention & Involvement Division (EIID) to Dillon Basement; move Director of Facilities to Maintenance bldg.; Renovate Delgado Hall for administration; and build a new vehicle maintenance & wash bay.

Option 3 included: demolish Sosoya; demolish Delgado Annex; demolish Old Laundry Building; demolish Health Center; demolish Dillon Annex and Library; move Old Laundry bldg. accommodations to Cartwright Hall; move transportation, IT and Early Intervention & Involvement Division (EIID) to Dillon Basement; move Director of Facilities to Maintenance bldg.; Renovate Delgado Hall for administration; build a new vehicle maintenance & wash bay; build new health center and library.

Option 4 included: demolish Sosoya; demolish Delgado Hall and Annex; demolish Old Laundry Building; demolish Health Center; demolish Dillon Annex and Library; move Old Laundry bldg. accommodations to Cartwright Hall; move transportation, IT and Early Intervention & Involvement Division (EIID) to Dillon Basement; move Director of Facilities to Maintenance bldg.; build new Administration Bldg; build a new vehicle maintenance & wash bay; build new health center and library.

The FMP committee reviewed the four (4) options and was sympathetic to the historical and sentimental significance of the NMSD campus. The community and NMSD alumni have very strong ties to all of the older facilities on the campus. The FMP committee was adamant about keeping the historical visual and aesthetic impact of the campus intact from Cerrillos Road. For that reason the committee decided that Cartwright Hall, Delgado Hall and the Dining Hall would remain and keep their historical facades. The FMP committee reviewed the two campus entrances along Cerrillos Road. The State would like to see the School close the entrance nearest to the Superintendent's home and possibly create an entrance at a different location. The committee discussed the pros and cons of the two entrances and while there is a safety issue at the entrance closest to the Superintendent's home, the committee felt that by reworking that entrance the safety could be increased and that entrance should remain accessible along with the entrance by Delgado Hall.

The Health Center and Old Laundry Building were discussed at great length. The FMP committee discussed renovating the Health Center and Old Laundry Building and moving other departments into these spaces that might be more appropriate use of the facilities. While this was feasible, at the end of the discussion, review of all the existing square footage on campus, and review of the criteria established in the February 21, 2012 FMP

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committee meeting, the committee determined that the demolition of both the Health Center and Old Laundry Building was instrumental to the creation of a Campus that would create a safe, nurturing environment for students, staff and visitors. Student safety was a major factor in the decision to demolish both facilities. It would allow the creation of both visual and physical access to Larson Gym and the Dining Hall from the interior of the campus. The functions that are currently housed in those two (2) facilities can be relocated into existing square footage that cannot be demolished such as the basement of Dillon Hall and Cartwright Hall, thus utilizing existing square footage more efficiently. This will result in a significant savings to NMSD through the reduction of staff, maintenance and upkeep of these aging facilities.

The FMP committee took a tour of the Dillon Hall Basement to see if it could meet the needs of any departments or School support functions. It was important for the FMP committee to explore options for the Basement since this square footage cannot be demolished, and to fit into the School's strategic plan, it needs to be well utilized. It was determined that the Basement could house the Health Center and transportation. The FMP committee also wanted to explore the option of housing the Center for Educational Consultation and Training, AmeriCorps and Early Intervention and Involvement in the Basement.

The FMP committee agreed that the location of Sosoya Building made it impossible to utilize this building for existing NMSD department needs and that it should be demolished to reduce the overall campus square footage.

The FMP committee agreed that the Dining Hall and Annex were currently oversized for the needs of NMSD. The annex holds no significant historical value. The annex should be demolished and the entire Dining Hall be renovated to be more efficient and better serve the needs of NMSD and its students, staff and visitors.

The FMP committee reviewed the proposed use for Cartwright Hall and agreed that it should be used to house accommodations for NMSD student and support programs. Since the Cartwright Hall Annex was not of historical significance, the committee wanted more information on the amount of accommodations the School required before determining if Cartwright Hall Annex should remain or could be demolished.

With the determination to demolish the Health Center, Old Laundry Building, Sosoya Building and the Dining Hall annex the FMP committee determined that Delgado Hall Annex should remain to house School Administration

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functions.

The FMP committee reviewed the condition of the existing library and determined that since the library was not of historical significance, it does not meet the needs of the School, and the cost to renovate it is almost as much as new construction, a new library should be demolish and replaced with a new building. The FMP Committee determined that a new library in the existing location would better serve the School.

At the end of this meeting, the plan for the campus was moving towards a safe, more efficient and effective campus with an approximate reduction of square footage of 38,000 square feet. The FMP committee decided to delete Options #1 and #4 and have the students and FMP Advisory committee review options #2 and #3 and provide input.

May 22, 2012 - A meeting with NMSD students was held. The purpose of this meeting was to gain student input regarding the options for re-organization of the campus. The agenda for the meeting was:

- Reason for a Facilities Master Plan (FMP)
- Purpose of a FMP
- State Involvement in NMSD
- Where We Are in the FMP Process
- Student Role in FMP Process
- Option '2'
- Option '3'
- Group Discussion

During this meeting, the students reviewed Options 2 and 3 from the May 15th FMP Committee meeting. They discussed the existing Health Center and Old Laundry building and concluded that the School would be better served if both of these facilities were removed. The Health Center and Old Laundry facilities are a visual barrier and create a feeling of insecurity among the deaf and hard of hearing. The Students supported the idea of keeping the historical aesthetics of the campus along Cerrillos.

From the student meeting, it was determined that the main areas of concern for students are:

1. New Library and Health Center
2. Student Outdoor Recreation Areas
3. Administration and Cartwright Hall - Renovation / New construction
4. Front Entrance to Campus including Sidewalk along Cerrillos Road.
5. Elevators, ADA access and access to more sides of buildings.

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6. Site Lighting
7. Emergency and Delivery access to campus.

May 29, 2012 - A Facilities Advisory Committee was held to review purpose of Facilities Master Plan, to delineate the FMP process and to identify the role of the Advisory Committee in the process. The agenda for the meeting was:

- Reason for a Facilities Master Plan
- Purpose of an FMP
- State Involvement in NMSD
- Where Are We in the FMP Process?
- NMSD Vision for the Future
- Facilities Advisory Committee Role in FMP Process
- NMSD Issues, Concerns, Needs
- NMSD Re-Organization
 - Option 2
 - Option 3

During this meeting, the Facilities Advisory Committee reviewed Options 2 and 3 from the May 15th FMP Committee meeting. The Facilities Advisory committee reviewed the two (2) options and was sympathetic to the historical and sentimental significance of the NMSD campus. The Facilities Advisory committee agreed that it was very important to keep the historical visual and aesthetic impact of the campus intact from Cerrillos Road. The Advisory committee agreed that Cartwright Hall, Delgado Hall and the Dining Hall should remain and keep their historical facades. The Facilities Advisory committee reviewed the two campus entrances along Cerrillos Road. They were told that the State would like to see the School close the entrance nearest to the Superintendent's home and possibly create an entrance at a different location. The committee discussed the pros and cons of the two entrances and while there is a safety issue at the entrance closest to the Superintendent's home, the committee felt that by reworking that entrance the safety could be increased and that entrance should remain along with the entrance by Delgado Hall.

The Facilities Advisory Committee discussed the existing Health Center and Old Laundry building and concluded that the School would be better served if both of these facilities were removed. They are a visual barrier and create a safety issue and a feeling of insecurity among the deaf and hard of hearing. The Facilities Advisory committee supported the demolition of the Dining Hall Annex and demolition of Sosoya Building.

June 26, 2012 - A fourth FMP committee meeting was held. The purpose of this FMP meeting was to discuss needs, issues and concerns; options for campus

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reorganization; and to begin prioritization of needs. The agenda for the meeting was:

- Review NMSD Square Footage
- Review NMSD Needs, Issues & Concerns
- Review Student Priorities for NMSD
- PSCOC Participation in NMSD Projects
- NMSD Options Pro's & Con's
- Finalize Future Campus Master Plan
- Prioritize Needs
- Develop Time line for Capital Plan

During this meeting the FMP committee discussed the input from the Students and the Facilities Advisory committee. They also reviewed the findings concerning the amount of accommodations required by NMSD students and support programs. There are activities on campus 12 months out of the year that require on-site accommodations to support the mission and vision of NMSD. Without these on-site accommodations the mission of the School would be severely limited. The FMP committee discussed the needs for on-site accommodations and determined that both Cartwright Hall and the Annex would be required to meet those needs. The Annex could be demolished, but new facilities would need to be added to Cartwright Hall to support the required amount of on-site accommodations.

August 7, 2012 - A fifth FMP committee was held. The purpose of this meeting was to review the final options for the Facilities Master Plan and to finalize identification of priorities. The agenda for the meeting was:

- Review NMSD Square Footage
- Review NMSD Needs, Issues & Concerns
- Review Student Priorities for NMSD
- Review PSCOC Participation in NMSD Projects
- Review NMSD Options Pro's & Con's
- Review Group Discussion
- Finalize Future Campus Master Plan
- Prioritize Needs
- Develop Time line For Capital Plan

During this meeting the FMP committee established the strategic plan for the NMSD campus which consists of:

1. Keep both entrances along Cerrillos Road, but modify the entrance closest to the Superintendent's home to increase safe access and egress

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- to the campus.
2. Demolish Health Center
 3. Demolish Old Laundry Building
 4. Demolish Sosoya Building
 5. Demolish Dillon Hall Annex
 6. Demolish Dining Hall Annex
 7. Increase utilization of Dillon Basement by housing Health Center, Transportation, Center for Educational Consultation & Training, AmeriCorps, and Early Intervention and Involvement Division.
 8. Build a new library and include museum displays
 9. Move the museum from the 2nd floor of the Dining Hall and distribute throughout the campus for student, staff and visitor interaction
 10. Create a Physical Education / recreation field for younger students
 11. Renovate Delgado Hall and Annex
 12. Renovate Cartwright Hall and Annex
 13. Renovation Dining Hall
 14. Renovate Larson Gym and RAC

Refer to the end of this Section for a graphic representation of the Strategic plan. The FMP committee prepared its recommendations for the School Board of Regents.

On August 17, 2012 a Board of Regents meeting was held. The purpose of this meeting was to review the strategic plan for NMSD with the Board of Regents and to obtain their input. The agenda for this meeting was:

- Why Develop a Facilities Master Plan (FMP)?
- What is a Facilities Master Plan?
- NMSD Funding Sources
- PSCOC Participation in NMSD Projects
- NMSD Square Footage
- NMSD Needs, Issues & Concerns
- Student Priorities for NMSD
- NMSD Priorities
- NMSD Development Plan
- NMSD Proposed Square Footage
- NMSD Proposed Re-organization

The FMP Committee presented its strategic plan and recommendations packet to the Board of Regents and community for review. The Board of Regents and community reviewed the School priorities and recommendations packet with the FMP committee. The Board of Regents questioned the demolition of

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the Health Center and Old Laundry Building, recognizing the historical and sentimental significance of both facilities. The Board of Regents proposed keeping those facilities or at least one of them and relocating the museum in that space. After much discussion it was determined that this did not meet the needs of the School, students, staff or visitors and was a safety issue.

The Board of Regents asked the FMP committee to review the road between Delgado Hall and Larson Gym and suggested that this road be eliminated due to student safety issues. The Board of Regents also asked the FMP committee to review the need for additional football parking. It was determined that the final FMP document would be presented to the Board of Regents in November for adoption.

On September 25, 2012 a sixth FMP committee meeting was held. The purpose of this meeting was to review the comments of the Board of Regents regarding the strategic plan for NMSD. The committee discussed the road between Delgado Hall and Larson Gym and determined that this road is necessary to support the functions on NMSD campus. The committee agreed that vehicular access to this road should be monitored and controlled. The committee discussed the need for parking close to the football field. It was determined that during the football games the transportation fleet could be moved and the new parking area for the transportation fleet could be used for additional football parking. The remainder of the strategic plan was unchanged.

FMP CRITERIA TO PRIORITIZE CAPITAL NEEDS:

After a thorough review of all School issues, the FMP committee developed the following criteria for establishing the School's priorities:

1. Providing an overall safe environment for students, staff and visitors with adequate visual access that is so critical to the safety and comfort of the deaf community.
2. Providing facilities for students, staff and visitors that support the Vision, Mission and the educational program needs of NMSD.
3. Partnering with PSCOC to address the New Mexico Adequacy Standards issues identified for NMSD facilities.
4. Determining the best use of existing facilities to optimize the function / interaction of NMSD departments and to reduce the square footage of the Santa Fe campus. This would result in providing better services to students, staff and visitors, and reduce the burden of staffing, maintenance and security of outdated, over adequacy, and under-utilized facilities.
5. Being a good neighbor to Santa Fe: keeping the existing aesthetics of the historic campus along Cerrillos Road.

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NMSD PRIORITIES:

From the FMP planning process, it was determined that NMSD priorities are:

1. Technology: Infrastructure, Equipment, Software, training.
2. Regular & Preventive Maintenance
3. Site Improvements, Phase 1
4. Dillon Renovation, Phase II
5. Demolish Dillon Annex
6. Renovate Dillon Basement to house school support programs
7. Relocate Health Center
8. New Library
9. Relocate Museum
10. Site Improvements, Phase II
11. Upgrade water & sewer systems
12. Parking lot and internal road improvements
13. Pedestrian circulation improvements
14. Demolish Health Center
15. Demolish ERDC
16. Demolish Sosoya Building
17. Athletic field
18. Transportation fleet / football field parking area
19. Renovate Delgado Hall & Delgado Annex
20. Renovate Cartwright Hall and annex
21. Renovate Larson Gym & RAC
22. Miscellaneous Improvements:
23. Football field restrooms
24. Vehicle maintenance & wash bay building
25. Renovate residential cottages
26. Renovate James Little Theater
27. Renovate Superintendent's residence

The School priorities established by the FMP committee are a reflection of the aforementioned criteria. The FMP Committee is aware of the importance of partnering with PSCOC and aligned its priorities with the Facilities Assessment Database.

FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS:

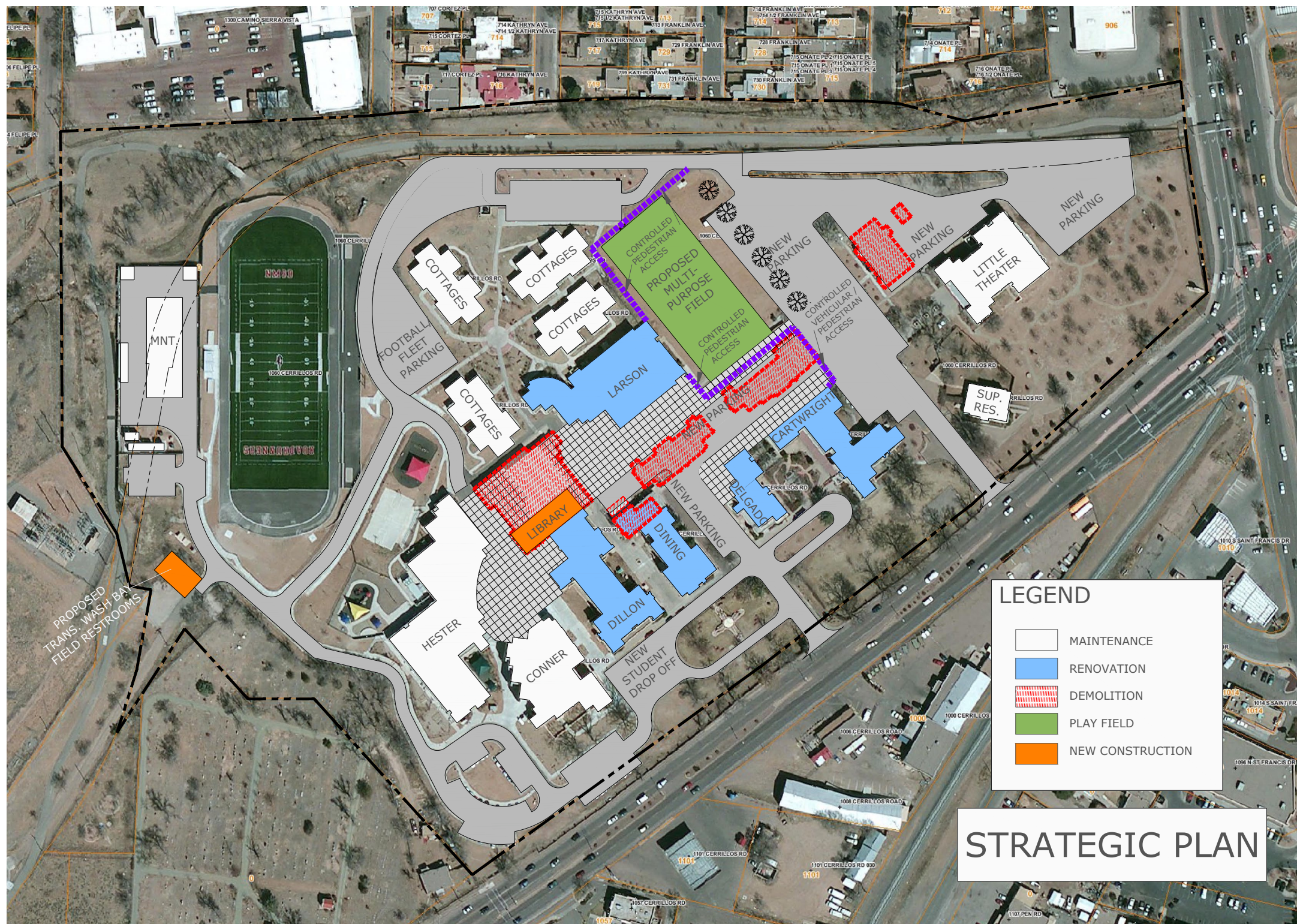
The identified capital needs and School priorities have been developed to assist NMSD in developing a course of action to meet the needs of the School. The typical funding sources available to other New Mexico Public School Districts are not available to NMSD. Prior to 2012, NMSD had to seek all capital project funding through New Mexico Higher Education Department (HED) and direct legislative appropriations. In 2012 PSCOC began to provide capital project oversight and funding support to NMSD. PSCOC will fund 50% of any approved

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capital project. NMSD is responsible to seek the other 50% of the capital project from other funding sources such as NMHED and direct legislative appropriations. If NMSD cannot secure its share of an approved capital project, then PSCOC has the option to waive the School's share and fund 100% of the capital project.

Currently NMSD has successfully partnered with PSCOC for Site Improvements Phase I, Dillon Hall Phase II and Site improvements Phase II. NMSD is working with NMHED to obtain funding to meet its match for the Site Improvements Phase II project and relocation of the museum.

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FACILITIES ASSESSMENT DATABASE (FAD):

2012 is the first year that PSCOC has had oversight of NMSD capital projects. Prior to 2012, when NMSD had a capital project that it wanted to undertake it applied to New Mexico Higher Education Department for assistance and also solicited capital project funds through direct legislative appropriations.

NMSD is in the process of transforming its Santa Fe campus and has completed work on approximately 65% of the facilities on campus. To date, NMSD has been concentrating on its instructional facilities. With the transfer of oversight and the new procedure for obtaining capital funding, NMSD has used the development of this facilities master plan to set in place a strategic plan that will align with PSCOC's facilities assessment database and complete the transformation of its Santa Fe campus.

The Facilities Assessment Database (FAD) ranking of NMSD educational facilities was shared with and reviewed by the FMP Committee throughout the FMP process. The chart below shows the 2012-13 FAD ranking of NMSD facilities, which was used during the FMP process. The condition of facilities and the FAD ranking was instrumental in the FMP Committee establishing the District priorities.

2012 PSCOC Ranking of NMSD Facilities*

Facility	2012 Rank	NMCI
Site	1	136.60%
Bldg 12-Health Center	22	56.51%
Cartwright Hall	48	44.00%
Bldg 09-Delgado Hall	104	33.55%
Bldg 15-Larson Gym	214	26.71%
Bldg 04 Connor Hall	645	2.98%
Bldg 13 Hester Hall	702	0.51%
Bldg 05 Cottage A	707	0.29%
Bldg 06 Cottage B	708	0.29%
Bldg 07 Cottage C	709	0.29%
Bldg 08 Cottage D	710	0.29%

*These FAD rankings changed slightly while the FMP process was in progress.

Capital Plan

NMSD has already begun the process of partnering with PSCOC on improvement of its facilities. During the 2012-13 PSCOC capital project funding application process, NMSD applied for and received funds for a Site Improvements project. Both PSCOC and NMSD recognized the importance of addressing the numerous site issues. NMSD is now in the process of seeking their share of this Site Improvements project from other funding sources.

NMSD is working closely with PSCOC / PSFA to continue to address the needs at its facilities. The School anticipates applying to PSCOC for capital project funds in the 2013-14 year to address the needs at Cartwright Hall and if capable, will apply for Delgado Hall.

CAPITAL PLAN:

NMSD CAMPUS STRATEGIC PLAN, October 3, 2012

At the conclusion of the Facilities Master Plan process, an NMSD Santa Fe campus strategic plan was generated that will address the needs of NMSD for the next five years and well into the foreseeable future. The sequence of construction to accomplish the NMSD campus strategic plan is critical to assure that all of the issues that do not meet State adequacy standards on the campus are addressed in a process that is both efficient and economical for all stakeholders. NMSD has spent the past nine months developing this well organized campus strategic plan which will:

- A. Providing an overall safe environment for students, staff and visitors with adequate visual access that is so critical to the safety and comfort of the deaf community.
- B. Providing facilities for students, staff and visitors that support the Vision, Mission and the educational program needs of NMSD.
- C. Partnering with PSCOC to address the New Mexico Adequacy Standards issues identified for NMSD facilities.
- D. Determining the best use of existing facilities to optimize the function / interaction of NMSD departments and to reduce the square footage of the Santa Fe campus. This will result in providing better services to students, staff and visitors, and reduce the burden of staffing, maintenance and security of outdated, over adequacy, and under-utilized facilities.
- E. Be a good neighbor to Santa Fe: keep the existing aesthetics of the historic campus along Cerrillos Road.

OPTIMAL NMSD PROJECT SEQUENCE:

The following project sequence is the optimal project sequence for the NMSD campus strategic plan. However; this sequence does not currently coincide

with available funding. This sequence identifies Site Phase 1 and Dillon Hall Phase 2 work that is currently under design professional contact services, it then identifies Site Phase 2 work in which PSCOC is partnering with NMSD, and then it identifies potential projects for PSCOC funding. NMSD Site Phase 2 work had a facilities assessment database ranking of 1 in 2012. The work identified in Site Phase 2 is critical to the safety and security of NMSD students, staff and visitors and to the continued operation of all campus facilities. As shown in the following project sequence, Site Phase 2 work cannot be efficiently and economically accomplished without other currently non-funded projects finding the necessary funding. If the project sequence identified below is not adhered to, the overall cost of the campus development plan will increase as work installed in one project will have to be demolished and replaced in future projects.

1. Site Phase 1 work:
 - a. Move site wall along Cerrillos Road and create sidewalk parallel to Cerrillos Road. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; campus wide security monitoring system; and replace inefficient irrigation systems.
 - b. Improvements to front and rear campus gates. Create safe access and egress at both entries to NMSD from Cerrillos Road. Related Site Phase 2 work: Creation of a central Campus Monitoring Station, upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 - c. Parking lot improvements at the front parking area. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; campus wide security monitoring system; and replace inefficient irrigation systems.
2. Dillon Hall Phase 2 work:
 - a. Demolish Annex and create outdoor courtyard. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; campus wide security monitoring system; and replace inefficient irrigation systems.
 - b. Build new library in same location. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 - c. Structural improvements to the retaining walls at Dillon Hall basement. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide

- emergency warning system; campus wide security monitoring system; and replace inefficient irrigation systems.
- d. Incorporate museum into new library. Relocate museum from 2nd floor of Dining Hall which allows School to reduce staff and reduce maintenance costs and reduces square footage for this function over 1,750 square feet.
- e. Renovate Dillon Hall Basement to house (Potential PSCOC Project):
 - i. Health Center
 - ii. Transportation
 - iii. Center for Educational Consultation and Training and AmeriCorps
 - iv. Early Intervention and Involvement Division
- 3. Phase 2 Site Project
 - a. Redevelop JAL parking lot
 - b. Provide central security monitoring station (Item 2)
 - c. Complete campus wide emergency warning system (Items 1, 2, 3, 4, 6, 8, 11, 12, 13, 14, 15, 16, 17, 20, 21)
 - d. Complete campus wide security monitoring system (Items 1, 2, 3, 4, 6, 8, 11, 12, 13, 14, 15, 16, 17, 20, 21)
 - e. Fence and controlled access between campus & JAL parking lot
 - f. Develop Athletic Field for younger students
 - g. Provide emergency access and ADA parking for Larson Gym
 - h. Improve Delivery route to dining hall (Item 15)
 - i. Traffic calming measures on interior roads
 - j. Replace inefficient irrigation systems (Items 3, 6, 17)
 - k. Improve pedestrian circulation system
 - l. Upgrade domestic water distribution system (Items 1, 2, 3, 4, 6, 8, 11, 12, 13, 14, 15, 16, 17, 20, 21)
 - m. Improved lighting and signage
 - n. Provide centralized bus drop off area and fleet parking lot
 - o. Replace aging sewer yard lines system (Items 1, 2, 3, 4, 6, 8, 11, 12, 13, 14, 15, 16, 17, 20, 21)
 - p. Demolish Health Center (Potential PSCOC Project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 - q. Demolish Old Laundry Building (Potential PSCOC Project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 - r. Demolish Sosoya Building (Potential PSCOC Project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system;

- campus wide security monitoring system; and replace inefficient irrigation systems.
4. Renovate Delgado Hall (Potential PSCOC project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 - a. Relocate School staff to temporary facilities:
 - i. Sosoya Building or
 - ii. Dillon Hall Basement
 5. Renovate Cartwright Hall (Potential PSCOC Project) into Visitor Accommodations. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 6. Renovate Larson Gym and RAC (Potential PSCOC Project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 7. Provide Transportation Maintenance Facility and Football Field Restrooms. Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.
 8. Renovate Residential Cottages
 9. Renovate James Little Theater and connect to central plant.
 10. Renovate Superintendent's Residence
 - 11a. Renovate Dining Hall (Potential PSCOC Project) including addition of elevator to allow access to basement for campus storage. Related Site Phase 2 work: Update delivery route to Dining Hall, upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system, and campus wide security monitoring system.
 - 11b. Demolish Dining Hall Annex (Potential PSCOC Project). Related Site Phase 2 work: upgrade domestic water distribution system; replace aging sewer yard lines; campus wide emergency warning system; and campus wide security monitoring system.

This Facilities Master Plan for New Mexico School for the Deaf was adopted by the New Mexico School for the Deaf Board of Regents at their School Board meeting held on _____.

Capital Plan

DISTRICT CRITICAL PLAN:

The table on the following page identifies the Capital Plan and possible funding sources for the NMSD Five-Year FMP.

**SECTION
3.3**

Capital Improvements Plan Priorities

LEGEND:

- Funded Facility Projects
- Currently Non-Funded Facility Projects
- PSCOC Funded: Need School Match

PRIORITY	PROJECT	Quantity	Unit	Cost	MACC	Total Project Cost	DESCRIPTION
1	Technology	5	yrs	\$600,000	\$3,000,000	\$3,000,000	The cost of NMSD technology over a 5 year period.
1	Maintenance	5	yrs	\$2,186,722	\$10,933,610	\$10,933,610	Cost of maintenance of campus facilities over a 5 year period.
1	Site Improvements: Phase I:	1	ea	\$2,000,000	\$1,800,000	\$2,500,000	Demolition and reconstruction of the main campus fence/wall along Cerrillos Road. Renovation/construction of improved sidewalks along the street. Improvements to front and rear campus gates. Parking lot improvements at the front parking area.
1	Dillon Hall Phase II:	1	ea	\$2,800,000	\$2,800,000	\$4,000,000	Demolition of part or all of the existing Annex building at Dillon Hall. Renovation or replacement of the remaining library portion of the Annex. Creation of a new student courtyard in the vicinity of the Annex. Structural improvements to the retaining walls at the Dillon Hall basement.
1	Dillon Hall Basement Renovation:	1	ea	\$800,000	\$800,000	\$1,000,000	Dillon Hall Basement to house: Early Intervention & Involvement; Center for Educational Consultation & Training; Health Center and Transportation
1	Museum:	2000	sf	\$250	\$500,000	\$625,000	Relocate / Incorporate display with Library and other areas on campus
2	Site: Phase II:	1	ea	\$11,200,000	\$11,200,000	\$14,000,000	Redevelop JAL parking lot, central security monitoring station, campus wide emergency warning system, campus wide security monitoring system, fence and controlled access between campus & JAL parking lot, athletic field, emergency access & H/C parking for Larson Gym, delivery route to dining hall, traffic calming measures on interior roads, replace inefficient irrigation systems, improved pedestrian circulation system, upgrade domestic water distribution system, improved lighting & signage, centralized bus drop off area and fleet parking lot, replace aging sewer yard lines.
2	Health Center:	6485	sf	\$100	\$648,500	\$810,625	Demolish
2	ERDC:	8268	sf	\$100	\$826,800	\$1,033,500	Demolish
2	Sosoya Building	5019	sf	\$25	\$125,475	\$156,844	Demolish
2	Transportation Fleet Parking:	5000	sf	\$40	\$200,000	\$250,000	New parking area
3	Delgado Hall & Annex:	8003	sf	\$250	\$2,000,750	\$2,500,938	Renovate; Move departments to Sosoya during construction; keep existing departments. Add Public Relations and maybe Director of Facilities.
4	Cartwright Hall & Annex:	23633	sf	\$250	\$5,908,250	\$7,385,313	Renovate into visitor accommodations
5	Larson Gym and RAC:	21873	sf	\$125	\$2,734,125	\$3,417,656	Renovate
6	Football Field Restrooms:	900	sf	\$350	\$315,000	\$393,750	New Facilities
6	Transportation Vehicle Maintenance & Wash Facility	1800	sf	\$200	\$360,000	\$450,000	New Facilities
7	Renovate Residential Cottages	26728	sf	\$50	\$1,336,400	\$1,670,500	New Facilities
8	Renovate James Little Theater	14916	sf	\$75	\$1,118,700	\$1,398,375	New Facilities
9	Renovate Superintendent's Residence	7739	sf	\$50	\$386,950	\$483,688	New Facilities
TOTAL PROJECTS:						\$56,009,798	
FUNDED PROJECTS:						\$34,433,610	
UNFUNDED PROJECTS:						\$21,576,188	

**SECTION
3.3**

Capital Improvements Plan Priorities

NMSD CAPITAL PLAN

Project Priority	Project ID	Category	Project	Plan Year	GO Bonds	HB33	SB9	State Legislature	Proposed PSCOC Share	Total Project Cost	Percent Total	PSCOC Funding Assistance Priority	School Share	PSCOC Share	
1	Campus Wide	Prev Maint	Maintenance	2012-17				\$ 10,933,610	\$ -	\$ 10,933,610	19.52%		100%	0%	
1	Campus Wide	Technology	Technology	2012-17				\$ 3,000,000	\$ -	\$ 3,000,000	5.36%		100%	0%	
1	Site	L/H/S	Site Improvements: Phase I	2012					\$2,500,000	\$2,500,000	4.46%	1	0%	100%	
1	Dillion	Adequacy	Dillon Hall Phase II	2012					\$4,000,000	\$4,000,000	7.14%	2	0%	100%	
1	Dillon	Adequacy	Dillon Hall Basement Renovation: for Early Intervention & Involvement; Center for Educational Consultation & Training; Health Center; Transportation	2013					\$1,000,000	\$1,000,000	1.79%	2	0%	100%	
1	Dillon	Local Policy	Museum Relocation	2013				\$ 625,000		\$625,000	1.12%		100%	0%	
2	Site	L/H/S	Site Improvements: Phase II	2013				\$ 7,000,000	\$7,000,000	\$14,000,000	25.00%	3	50%	50%	
2	Health Center	Adequacy	Health Center Demolition	2013				\$ 405,313	\$405,313	\$810,625	1.45%	3	50%	50%	
2	ERDC	Adequacy	ERDC Demolition	2013				\$ 516,750	\$516,750	\$1,033,500	1.85%	3	50%	50%	
2	Sosoya	Adequacy	Sosoya Building Demolition	2015				\$ 78,422	\$78,422	\$156,844	0.28%	3	50%	50%	
2	Site	Local Policy	Transportation Fleet Parking	2013				\$ 250,000	\$0	\$250,000	0.45%		100%	0%	
3	Delgado	Adequacy	Delgado Hall & Annex Renovation: Relocation of Public Relations	2014				\$ 1,250,469	\$1,250,469	\$2,500,938	4.47%	4	50%	50%	
4	Cartwright	Adequacy	Cartwright Hall & Annex Renovation	2014				\$ 3,692,656	\$3,692,656	\$7,385,313	13.19%	5	50%	50%	
5	Larson Gym	Adequacy	Larson Gym and RAC Renovation	2016				\$ 1,708,828	\$1,708,828	\$3,417,656	6.10%	6	50%	50%	
6	Site	Local Policy	Football Field Restrooms	2017				\$ 393,750	\$0	\$393,750	0.70%		100%	0%	
6	Site	Local Policy	Transportation Vehicle Maintenance & Wash Facility	2017				\$ 450,000	\$0	\$450,000	0.80%		100%	0%	
7	Cottages	Adequacy	Renovate Cottages	2017				\$ 835,250	\$835,250	\$1,670,500	2.98%	7	50%	50%	
8	JAL	Adequacy	Renovate James A Little Theater	2017				\$ 699,188	\$699,188	\$1,398,375	2.50%	8	50%	50%	
9	Superintendent	Adequacy	Renovate Superintendent's Home	2017				\$ 241,844	\$241,844	\$483,688	0.86%	9	50%	50%	
								\$ -	\$ -	\$ 32,081,079	\$ 23,928,719	\$ 56,009,798	100%		