

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

7/1/2020

Kansas School for the Blind - 604

Project Title	Estimated Project Cost	Current Year Requested						Subsequent Years	
		Prior Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		FY 2026
1. Safety & Security Systems (8130)									
a. Fire & Mass Notification Systems & Maintenance	--	\$114,000	\$92,610	\$97,240	\$102,102	\$107,207	\$112,567	\$118,195	\$124,105
b. Secure Entrances & Access Control Systems	--	\$190,000	\$187,425	\$40,516	\$42,543	\$164,670	\$246,903	\$49,248	\$51,710
2. Campus Boilers & HVAC Upgrades (8145)									
a. HVAC Efficiency Upgrades & Maintenance	--	\$410,589	\$228,900	\$250,330	\$393,760	\$240,450	\$198,450	\$157,240	\$165,102
3. Rehabilitation & Repair (8108)									
a. Major Maintenance	--	\$419,215	\$431,508	\$530,930	\$434,411	\$434,411	\$482,415	\$615,000	\$402,950
4. Renovation Project (8125)									
a. Student Use Elevator & Upgrades to Brighton	--	--	--	--	\$253,854	--	--	--	--
Total	\$ -	\$1,133,804	\$940,443	\$919,016	\$1,226,670	\$946,738	\$1,040,335	\$939,683	

Project Request Explanation--DA 418B

1. Project Title: Safety & Security Systems (8130)	2. Project Priority:
Agency: Kansas State School for the Blind #604	1

3. Project Description and Justification:
 These on-going funds are necessary to keep campus safety and security systems in optimal
 On-going maintenance and upgrades to critical safety and security systems, procedures and
 provide a complete educational experience for all students in a safe and secure environment.
 No reappropriation from FY20 to FY21 required. No inflation adjustment requested for FY22.

Highlights of Expenditures in the next five fiscal years:
 In FY 2022, only recurring service costs to maintain Life/Safety systems & equipment required
 In FY 2023, only recurring service costs to maintain Life/Safety systems & equipment required
 In FY 2024, recurring service of Life/Safety systems & start upgrading legacy devices
 In FY 2025, recurring service of Life/Safety systems & finish upgrading legacy devices
 In FY 2026, recurring service of Life/Safety systems & equipment required

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site)	\$ 1,012,573	1. Preliminary plans*	\$ -
2. Architect or engineer fees	\$ 349,798	2. Final plans*	\$ 349,798
3. Moveable equipment	\$ -	3. Construction*	\$ 1,012,573
4. Project contingency	\$ -	*(Including misc. &	\$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$ 478,671	Other costs)	\$ 478,671
Total	\$ 1,841,041	Total	\$ 1,841,041

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 304,000				\$ 304,000
FY 2021 (Current Year)		\$ 280,035				\$ 280,035
FY 2022		\$ 137,756				\$ 137,756
FY 2023		\$ 144,645				\$ 144,645
FY 2024		\$ 271,877				\$ 271,877
FY 2025		\$ 359,470				\$ 359,470
FY 2026		\$ 167,443				\$ 167,443
Subsequent Years		\$ 175,815				\$ 175,815
Total	\$0	\$ 1,841,041	\$ -	\$ -	\$ -	\$ 1,841,041

Project Request Explanation--DA 418B

1. Project Title: Campus Boilers & HVAC Upgrades (8145)		2. Project Priority:				
Agency: Kansas State School for the Blind #604		2				
3. Project Description and Justification:						
<p>The upgrading of old HVAC & boiler systems over a planned period of time will allow energy proactive approach to address issues in a cost effective manner with minimal disruption to</p> <p>Due to the age of our buildings and their outdated components it is necessary to begin an orderly pr to replacement of HVAC control systems, components, steamline and infrastructure repairs to the boiler system. This proactive approach is needed to avoid expensive emergency repair services.</p> <p>No reappropriation from FY20 to FY21 required. No inflation adjustment requested for FY22.</p> <p>Highlights of Expenditures in the next five fiscal years: In FY 2022, replacement part of HVAC system for Brighton bldg (makerspace & pool/locker rooms) In FY 2023, replacement part of HVAC system for Irwin bldg (Visitor check-in, security & admin) In FY 2024, upgrade HVAC systems for Dining Hall and Maxwell bldg In FY 2025, upgrade HVAC systems for Independent Living House and Carriage bldg In FY 2026, upgrade HVAC systems for Maxwell bldg (Low vision & dental clinics)</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site)	\$ 1,329,134	1. Preliminary plans*	\$ -			
2. Architect or engineer fees	\$ 388,516	2. Final plans*	\$ 388,516			
3. Moveable equipment	\$ -	3. Construction*	\$ 1,533,616			
4. Project contingency	\$ 204,482	*(Including misc. &	\$ -			
5. Miscellaneous costs	\$ 122,689	Other costs)	\$ 122,689			
Total	\$ 2,044,821	Total	\$ 2,044,821			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 410,589				\$ 410,589
FY 2021 (Current Year)		\$ 228,900				\$ 228,900
FY 2022		\$ 250,330				\$ 250,330
FY 2023		\$ 393,760				\$ 393,760
FY 2024		\$ 240,450				\$ 240,450
FY 2025		\$ 198,450				\$ 198,450
FY 2026		\$ 157,240				\$ 157,240
Subsequent Years		\$ 165,102				\$ 165,102
Total	\$0	\$2,044,821	\$ -	\$ -	\$ -	\$ 2,044,821

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation & Repair (8108) **2. Project Priority:**

Agency: Kansas State School for the Blind #604

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3. Project Description and Justification:

These funds are necessary to keep campus facilities in functional and safe condition for the staff, and general public. Examples of these include but are not limited to: condensate pumps, hot masonry and metal repair, electrical motors, sheetrock repairs, repair/replacement of HVAC control repair/replacement of boiler system components, fire, health and safety inspections to maintain with regulations, elevator repair, water cooler replacement, sidewalks and steps.

No reappropriation from FY20 to FY21 required. No inflation adjustment requested for FY22.

Highlights of Expenditures in the next five fiscal years:

In FY 2022, general repairs of campus & upgrades to campus perimeter fencing/rear gate
 In FY 2023, general repairs of campus & major scheduled service/replacement of campus boiler
 In FY 2024, general repairs of campus & Edlund roof repairs/possibly replacement
 In FY 2025, general repairs of campus & upgrades to campus emergency generators
 In FY 2026, general repairs of campus & repairs/possibly replacement of several roofs

4. Estimated Project Cost:

1. Construction (including fixed equipment and site)	\$	-
2. Architect or engineer fees over the span of 5 years	\$	-
3. Moveable equipment	\$	-
4. Project contingency	\$	-
5. Miscellaneous costs	\$	-

Total \$ -

5. Project Phasing:

1. Preliminary plans*	\$	-
2. Final plans*	\$	-
3. Construction*	\$	-
*(Including misc. & Other costs)	\$	-

Total \$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ -				\$ -
FY 2021 (Current Year)		\$ 431,508				\$ 431,508
FY 2022		\$ 440,763				\$ 440,763
FY 2023		\$ 352,986				\$ 352,986
FY 2024		\$ 362,161				\$ 362,161
FY 2025		\$ 419,806				\$ 419,806
FY 2026		\$ 362,510				\$ 362,510
Subsequent Years		\$ 402,950				\$ 402,950
Total	\$0	\$2,772,684	\$ -	\$ -	\$ -	\$ 2,772,684

Project Request Explanation--DA 418B

1. Project Title: Renovation Project (8125)	2. Project Priority:
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Agency: Kansas State School for the Blind #604

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3. Project Description and Justification:

Installation of elevator for students with limited mobility and in need of accommodation to access the pool and locker rooms without having the travel outside the building and down a hillside with assistance to enter a back entrance.

Note: Due to the projected budget challenges as a result of the COVID-19 pandemic, this project has been delayed by an additional year.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sit	\$ 165,005
2. Architect or engineer fees over the span of 5 ye	\$ 48,232
3. Moveable equipment	\$ -
4. Project contingency	\$ 25,385
5. Miscellaneous costs	\$ 15,231
Total	\$ 253,854

5. Project Phasing:

1. Preliminary plans*	\$ -
2. Final plans*	\$ 48,232
3. Construction*	\$ 165,005
*(Including misc. & Other costs)	\$ -
	\$ 15,231
Total	\$ 228,469

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ -				\$ -
FY 2021 (Current Year)		\$ -				\$ -
FY 2022		\$ -				\$ -
FY 2023		\$ 253,854				\$ 253,854
FY 2024		\$ -				\$ -
FY 2025		\$ -				\$ -
FY 2026		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	\$0	\$ 253,854	\$ -	\$ -	\$ -	\$ 253,854