

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

Kansas School for the Deaf - 610

7/1/2020

Project Title	Estimated Project Cost	Prior Year	Current Year FY 2021	Requested FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
1. Safety & Security Systems (8130)									
a. Fire & Mass Notification Systems & Maintén	--	\$ 132,300	\$ 138,900	\$ 145,845	\$ 153,140	\$ 160,800	\$ 165,624	\$ 173,905	\$ 173,905
b. Secure Entrances & Access Control System	--	\$ 70,000	\$ 165,000	\$ 36,750	\$ 38,590	\$ 290,520	\$ 317,356	\$ 49,056	\$ 49,056
2. Campus Boilers & HVAC Upgrades (8145)									
a. HVAC Efficiency Upgrades & Maintenance	--	\$ 440,382	\$ 529,200	\$ 529,200	\$ 560,291	\$ 217,602	\$ 174,037	\$ 173,772	\$ 182,408
3. Rehabilitation & Repair (8108)									
a. Major Maintenance	--	\$ 513,000	\$ 400,250	\$ 480,777	\$ 691,350	\$ 553,275	\$ 548,059	\$ 609,750	\$ 559,750
4. Renovation Project (8125)									
a. Renovation of Roth Auditorium	--	\$ 630,000	\$ 154,345	--	--	--	--	--	--
b. HVAC System for Roth Auditorium	--	\$ 273,000	--	--	--	--	--	--	--
Total	\$ -	\$ 2,056,682	\$ 1,387,695	\$ 1,192,572	\$ 1,443,371	\$ 1,222,197	\$ 1,205,076	\$ 1,006,483	

Project Request Explanation--DA 418B

1. Project Title: Safety & Security Systems (8130) **2. Project Priority:**

Agency: Kansas State School for the Deaf #610 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, only recurring service costs to maintain & start upgrading legacy devices
In FY 2025, only recurring service costs to maintain & finish upgrading legacy devices
In FY 2026, only recurring service costs to maintain Life/Safety systems & equipment required

4. Estimated Project Cost: **5. Project Phasing:**

1. Construction (including fixed equipment and site)	\$ 1,243,411	1. Preliminary plans*	\$ -
2. Architect or engineer fees	\$ 429,542	2. Final plans*	\$ 429,542
3. Moveable equipment	\$ -	3. Construction*	\$ 1,243,411
4. Project contingency	\$ -	*(Including misc. & Other costs)	\$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$ 587,794		\$ 587,794
Total	\$ 2,260,747	Total	\$ 2,260,747

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 202,300				\$ 202,300
FY 2021 (Current Year)		\$ 303,900				\$ 303,900
FY 2022		\$ 182,595				\$ 182,595
FY 2023		\$ 191,730				\$ 191,730
FY 2024		\$ 451,320				\$ 451,320
FY 2025		\$ 482,980				\$ 482,980
FY 2026		\$ 222,961				\$ 222,961
Subsequent Years		\$ 222,961				\$ 222,961
Total	\$0	\$ 2,260,747	\$ -	\$ -	\$ -	\$ 2,260,747

Project Request Explanation--DA 418B

1. Project Title: Campus Boilers & HVAC Upgrades (8145)		2. Project Priority:				
Agency: Kansas State School for the Deaf #610		2				
3. Project Description and Justification:						
<p>The upgrading of old HVAC & boiler systems over a planned period of time will allow savings and proactive in addressing issues in a cost effective manner with minimal disruption. In FY2021, the Roberts Building (Junior & High School) has to be accelerated due to COVID-19 and need to have sufficient airflow. Both the Roberts & Parks-Bildger bldgs are similar in cost and complexity, so this necessary adjustment caused minimal fiscal impact to the 5 year budget.</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, install HVAC system for Parks-Bildger bldg (gym, student center and IEP offices) In FY 2023, replace old HVAC system for Taylor Building (gym & pool/locker rooms) In FY 2024, retrofit old HVAC system in Boy Scout/Community building In FY 2025, replace end of life heat pump system in Roth East Wing dorms (3 levels) In FY 2026, replace HVAC system servings Health Center</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site)	\$ 1,824,480	1. Preliminary plans*	\$ -			
2. Architect or engineer fees	\$ 533,309	2. Final plans*	\$ 533,309			
3. Moveable equipment	\$ -	3. Construction*	\$ 2,105,169			
4. Project contingency	\$ 280,689	*(Including misc. &	\$ -			
5. Miscellaneous costs	\$ 168,414	Other costs)	\$ 168,414			
Total	\$ 2,806,892	Total	\$ 2,806,892			
6. Amount by Source of Financing:						
	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 440,382				\$ 440,382
FY 2021 (Current Year)		\$ 529,200				\$ 529,200
FY 2022		\$ 529,200				\$ 529,200
FY 2023		\$ 560,291				\$ 560,291
FY 2024		\$ 217,602				\$ 217,602
FY 2025		\$ 174,037				\$ 174,037
FY 2026		\$ 173,772				\$ 173,772
Subsequent Years		\$ 182,408				\$ 182,408
Total	\$0	\$2,806,892	\$ -	\$ -	\$ -	\$ 2,806,892

Project Request Explanation--DA 418B

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

Agency: Kansas State School for the Deaf #610

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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. Approved inflation adjustment reflected for FY22.

Highlights of Expenditures in the next five fiscal years:

In FY 2022, general repairs of campus & elementary playground (west) upgrades
 In FY 2023, general repairs of campus & alterations to elementary student pickup/drop off zone
 In FY 2024, general repairs of campus & elementary playground (east) upgrades
 In FY 2025, general repairs of campus & Roth East Wing dormitory upgrades (3 levels)
 In FY 2026, general repairs of campus & Taylor gym rehab and restoration

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		\$ 513,000				\$ 513,000
FY 2021 (Current Year)		\$ 400,250				\$ 400,250
FY 2022		\$ 480,777				\$ 480,777
FY 2023		\$ 691,350				\$ 691,350
FY 2024		\$ 553,275				\$ 553,275
FY 2025		\$ 548,059				\$ 548,059
FY 2026		\$ 609,750				\$ 609,750
Subsequent Years		\$ 559,750				\$ 559,750
Total	\$0	\$4,356,211	\$ -	\$ -	\$ -	\$ 4,356,211

Project Request Explanation--DA 418B

1. Project Title: Renovation (8125)	2. Project Priority:
Agency: Kansas State School for the Deaf #610	4

3. Project Description and Justification:

Major remodeling of main campus auditorium/theater is underway after it suffered significant damage from ruptured steamlines. The HVAC system is being replaced to service this area.

Reappropriation from FY20 to FY21 of \$154,345, due to delays in bidding due to COVID-19 delays. Request reappropriation so the installation of an ADA theater communication system can be installed. Remodeling work already has designs for this specialised system incorporated.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site)	\$ 100,324	1. Preliminary plans*	\$ -
2. Architect or engineer fees over the span of 5 yea	\$ 29,326	2. Final plans*	\$ 29,326
3. Moveable equipment	\$ -	3. Construction*	\$ 115,759
4. Project contingency	\$ 15,435	*(Including misc. &	\$ -
5. Miscellaneous costs	\$ 9,261	Other costs)	\$ 9,261
Total	\$ 154,345	Total	\$ 154,345

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ -				\$ -
FY 2021 (Current Year)		\$ 154,345				\$ 154,345
FY 2022		\$ -				\$ -
FY 2023		\$ -				\$ -
FY 2024		\$ -				\$ -
FY 2025		\$ -				\$ -
FY 2026		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	\$0	\$ 154,345	\$ -	\$ -	\$ -	\$ 154,345