

John Martello

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas
7/11/2012

Agency Name: Kansas State School for the Deaf #610

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
1. Completion of Roth Dormitory Renovation Removal of asbestos & lead paint Fire & Safety Code Compliance Central Roth	\$ 6,719,218	\$ 4,587,355	\$ 1,601,188	\$ 208,625 \$ 322,050					
2. Campus Life Safety & Security System a. Upgrade and Maintenance	\$ 825,000		\$ -	\$ 140,000	\$ 250,000	\$ 150,000	\$ 146,000	\$ 139,000	95,000
3. Major Maintenance/Rehabilitation & Repair		\$ 300,000	\$ 215,000	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 248,000	248,000
4. Upgrade Main Kitchen Refrigeration Systems	\$ 140,000				\$ 140,000				
5. Tuckpoint, Seal, Foundation Repairs Educ Bldgs	\$ 125,000				\$ 125,000				
6. Replace Infirmary Building HVAC system	\$ 216,000					\$ 216,000			
Total	8,025,218	4,887,355	1,816,188	895,675	745,000	601,000	386,000	387,000	343,000

Project Request Explanation--DA 418B

1. Project Title: Renovation of Roth Student Dormitories Phase C Central Roth	2. Project Priority: 1
Agency: Kansas State School for the Deaf #610	
3. Project Description and Justification:	
<p>This renovation project of the 1935 era Roth building began in August 2002 with the initial construction of twin fire escape towers to both the east and west dorm wings. In 2007 Phase I (East Wing) was completed at a total cost to date of \$2,424,785.00. In 2011 the Legislature granted funds (\$279,449 FY11 and \$1,883,121 FY12) for Phase II West Wing. Phase II renovation will be accomplished in 3 phases (A,B,C). Phase A is completed as temporary dormitory space for a period not to exceed 18 months and the 2nd and 3rd floors have been demolished with preliminary expenditure of \$400,501. Preliminary plans for Phase B, 2nd and 3rd floor remodel, have been submitted to OFPM for review. Bids should be let by July/August 2012 and construction completed by June/July 2013. At that time the 2nd floor will house both middle and high school students and the 3rd floor will house post high school transitional students who are working, pursuing skill training or post secondary education programs. Phase C the renovation of the 1st floor for use as statewide instructional support services using interactive media for all ages of students and their parents as well as professional staff. Phase C will also include updating the Central part of Roth building for required State Fire Marshall life safety systems, mass notification systems and finalizing energy efficiencies directed by Department of Administration (Energy Star Program). Estimated completion Summer 2014.</p>	
FY2014	\$530,675 This is the final amount needed to complete the central Roth Building Fire Code Upgrade as required by State Fire Marshall as part of the original Roth Building Remodel as well as cost of asbestos and lead paint removal.

4. Estimated Project Cost:		5. Project Phasing:
1. Construction (including fixed equipment and sitework)	\$530,675	1. Preliminary plans (including misc. costs)
2. Architect or engineer fee		2. Final plans (including misc. and other costs)
3. Moveable equipment		3. Construction (including misc. and other costs) 530,675
4. Project contingency		
5. Miscellaneous costs		
Total	\$ 530,675	Total \$ 530,675

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. Fund	4.	5.	Total
Prior Years		\$4,587,355				4,587,355
FY 2013		\$1,601,188				1,601,188
FY 2014		\$530,675				530,675
FY 2015						--
FY 2016						--
FY 2017		\$0				--
FY 2018		\$ -				--
Subsequent Years		\$ -				--
Total	\$ --	\$ 6,719,218	\$ --	\$ --	\$ --	6,719,218

Project Request Explanation--DA 418B

1. Project Title: Campus Life Safety and Security Systems Agency: Kansas State School for the Deaf #610	2. Project Priority: 2
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3. Project Description and Justification:

Establish integrated life safety and security systems campus wide as well as fire, health and safety inspections to maintain compliance with state and local fire regulations. Currently some buildings have fire and intrusion alarms but those alarms do not notify any other location on campus of an emergency. There are several propriety systems from competing companies that are unable to successfully communicate with each other. Several of these systems are very old and in need of replacement. Over time we need a single integrated system that reports to a central location where appropriate school mass notification can be deployed. In addition the campus must have generators for back up electricity in the event of a power outage. Various elements such as smoke detectors, carbon monoxide detectors, and other monitors must be provided and/or replaced in order to ensure the safety of students and staff. At the same time we are pursuing the integration of systems between the Kansas State School for the Deaf and the Kansas State School for the Blind so that each school can provide vital logistic support to the other in the event of a major emergency. KSD requires an exterior mass notification system adequate to provide visual communication to notify deaf students, deaf staff and well as deaf community members of any emergency taking place in any interior or exterior campus area. As part of our Security Plan various exterior door access card readers must be replaced with an access card system similar to that on the blind campus. Currently most KSD doors have magnetic locks that leave doors open and unable to be locked during power outages. This makes our students and staff vulnerable. In FY2014 (\$140,000) we are planning to replace the fire panel in Emery Hall (Elementary School, Early Childhood, and Elementary Dormitory) with a fire panel that can communicate with the Security Office in Roth; install mass notification devices in critical areas on campus, maintain Inspection/maintenance agreement for fire/safety systems.

4. Estimated Project Cost: \$ 625,000	5. Project Phasing:
1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs	1. Preliminary plans (includ \$ 140,000 misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)
Total \$ 625,000	Total \$ 140,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2013						--
FY 2014		140,000				140,000
FY 2015		250,000				250,000
FY 2016		150,000				150,000
FY 2017		95,000				95,000
FY 2018		95,000				95,000
Subsequent Years		95,000				95,000
Total	\$ --	825,000	\$ --	\$ --	\$ --	825,000

Project Request Explanation--DA 418B

1. Project Title: Major Maintenance/Rehabilitation & Repair	2. Project Priority: 3
Agency: Kansas State School for the Deaf #610	

3. Project Description and Justification:

Because of the age of much of our fixed equipment and structural components of our buildings, unforeseen needs arise each year. Many of these needs will not wait for scheduled replacement and require prompt attention. Examples of projects are condensate pumps, hot water tanks, motors, plaster repairs control valves for heating and cooling systems, refrigeration, boiler system components, elevator repair, water cooler replacement, sidewalks and steps renovating space to accommodate new or expanded programs, masonry and metal work, electrical, etc.

FY13	\$215,000
FY14	\$225,000
FY15	\$230,000

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;">Total \$ --</div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;">Total \$ --</div>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2013		215,000				215,000
FY 2014		225,000				225,000
FY 2015		230,000				230,000
FY 2016		235,000				235,000
FY 2017		240,000				240,000
FY 2018		248,000				248,000
Subsequent Years		248,000				248,000
Total	\$ --	1,641,000	\$ --	\$ --	\$ --	1,641,000

16-4

Project Request Explanation--DA 418B

1. Project Title: Upgrade Main Kitchen Refrigeration Systems		2. Project Priority: 4				
Agency: Kansas State School for the Deaf						
3. Project Description and Justification:						
<p>Due to the age of most of the main kitchen refrigeration systems repairing them is no longer cost efficient. These large walk-in refrigerator and freezer units breakdown frequently. Food must be kept at appropriate temperatures in order to avoid spoilage which means freezer space must be rented or food thrown away which is not cost effective.</p>						
FY15 \$ 140,000						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) 140,000	2. Architect or engineer fee	1. Preliminary plans (including misc. costs)				
3. Moveable equipment	4. Project contingency	2. Final plans (including misc. and other costs)				
5. Miscellaneous costs		3. Construction (including and other costs) 140,000				
Total \$ 140,000		Total \$ 140,000				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						---
FY 2013						--
FY 2014						--
FY 2015		140,000				140,000
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						
Total						
	\$ --	140,000	\$ --	\$ --	\$ --	140,000

16-5

Project Request Explanation--DA 418B

1. Project Title: Tuckpoint, Seal, Foundation Repairs Educ Bldgs	2. Project Priority: 5
Agency: Kansas State School for the Deaf #610	

3. Project Description and Justification:

Many of our buildings, constructed from the 1930's to 1960's have reached the age where it is necessary to repair exterior structural components in order to maintain the buildings' structural integrity.

FY 2015 \$ 125,000

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right; padding: 2px;">125,000</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td></td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td></td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 125,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	125,000	2. Architect or engineer fee		3. Moveable equipment		4. Project contingency		5. Miscellaneous costs		Total	\$ 125,000	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. and other costs)</td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. and other costs)</td> <td style="text-align: right; padding: 2px;">125,000</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 125,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. and other costs)		3. Construction (including misc. and other costs)	125,000	Total	\$ 125,000
1. Construction (including fixed equipment and sitework)	125,000																				
2. Architect or engineer fee																					
3. Moveable equipment																					
4. Project contingency																					
5. Miscellaneous costs																					
Total	\$ 125,000																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. and other costs)																					
3. Construction (including misc. and other costs)	125,000																				
Total	\$ 125,000																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2013						--
FY 2014						--
FY 2015		125,000				125,000
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	\$ --	125,000	\$ --	\$ --	\$ --	125,000

16-6

Project Request Explanation--DA 418B

1. Project Title: Replace Infirmary Building HVAC system		2. Project Priority: 6				
Agency: Kansas State School for the Deaf #610						
3. Project Description and Justification:						
The infirmary was built in 1982. The 29 year old HVAC system must be requeently repaired; replacement is necessary.						
FY2016 \$ 216,000						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	216,000	1. Preliminary plans (including misc. costs)				
2. Architect or engineer fee		2. Final plans (including misc. and other costs)				
3. Moveable equipment		3. Construction (including misc. and other costs)	216,000			
4. Project contingency						
5. Miscellaneous costs						
Total	\$ 216,000	Total	\$ 216,000			
6. Amount by Source of Financing:						
Fiscal Year	1. SGF	2. ___ Fun	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016		216,000				216,000
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	\$ --	216,000	\$ --	\$ --	\$ --	216,000

16-7