

**Five-Year Capital Budget Plan--DA 418A**

Division of the Budget  
State of Kansas

7/1/2013

Agency Name: Kansas State School for the Blind #604

Project Title	Estimated Project Cost	Prior Years	Current Year FY2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
1. Debt Service			\$ 36,826	\$ 38,600	\$ 40,459	\$ 42,408	\$ -	
2. Safety & Security Upgrade (8130)	983,029	491,206	116,023	121,824	156,000	140,000	205,000	80,000
a. Upgrade and Maintenance								
b. School Entrance Improvements				281,367	330,000	300,000		
3. Health Center Rehabilitation (8135)	161,170	59,120						
a. Roof Replacement								
b. Repair Windows and Foundation			102,050					
4. Campus Buildings Boilers and HVAC Upgrades	207,000				207,000	300,000	315,000	
5. Maintenance Bldg Roof Replacement (8140)	160,230		160,230					
6. Rehabilitation & Repair (8108)			129,000	342,206	235,000	240,000	250,000	250,000
Total	1,511,429	550,326	544,129	783,997	968,459	1,022,408	770,000	330,000

## Project Request Explanation--DA 418B

1. Project Title: Debt Service Principal Payment Schedule		2. Project Priority: 1				
Agency: Kansas State School for the Blind #604						
3. Project Description and Justification:						
<p>Note: Interest Payments pd from SGF; Principal Payments pd from SIBF are reflected here.</p>						
4. Estimated Project Cost:		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* 2. Final plans* 3. Construction*  *(Including misc. & Other costs)				
<b>Total \$</b> --		<b>Total \$</b> --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014		36,826				--
FY 2015		38,600				--
FY 2016		40,459				--
FY 2017		42,408				--
FY 2018		-				--
Subsequent Years						--
Total		158,293	\$ --	\$ --	\$ --	\$ --

## Project Request Explanation--DA 418B

1. Project Title: Safety & Security Upgrade (8130)  Agency: Kansas State School for the Blind #604	2. Project Priority: 2
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3. Project Description and Justification:

This a multi phase project.

**Phase 1 Complete**

**Phase 2 In Progress - Completed:** ADA Fire Safety Footprints for all bldgs, installation of security cameras. In final stage of bid preparation for mass notification system, Establishing an inspection/reporting system. Construct Secure building entrances.

**Phase 3 Planned - Complete Level 2 & 3 (immediate)** life safety items identified in ADA Fire Safety Report, install mass notification system as recommended, replace failing, antiquated phone system so the installed life safety system including mass notification and security cameras will work optimally; install backup generators to maintain all systems in the event of a power outage, integrate systems between KSSB and KSD campuses so that both schools have back up in the event of a major catastrophe.

**FY2015 Supplemental:** Begins a 3 year project as part of Phase 2 to create Secure entrances (Pinch Points) in Johnson (Elem. Bldg), Irwin (Administration/Security Bldg), and Health Center buildings so that the public can be wait away from students and staff as recommended by Security Consultant following the shootings at Sandy Hook and other school sites. The Pinch Points will be located at the entrance to buildings where visitors will wait until a staff member can escort the visitor to appointment site.  
(Requested Amount \$281,367)

Phase 1 FY11-12	\$	380,708				
Phase 2 FY13	\$	110,498				
Phase 2 FY14	\$	116,023				
Phase 2 Supp FY15	\$	281,367				
Phase 3 FY15	\$	121,824				
Phase 3 FY16	\$	486,000				
Phase 3 FY17	\$	440,000				
Phase 3 FY18	\$	205,000				
	\$	2,141,420				

4. Estimated Project Cost:		\$ 2,141,420	5. Project Phasing: Phase 2		
1. Construction (including fixed equipment and sitework)	1. Preliminary plans*				
2. Architect or engineer fee	2. Final plans**			45,750	
3. Moveable equipment	3. Construction**			462,138	
4. Project contingency	*Includes Misc. Costs				
5. Miscellaneous costs	**Includes Misc. & Other Costs				
<b>Total</b>		<b>\$ 2,141,420</b>	<b>Total</b>	<b>\$ 507,888</b>	

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		491,206				491,206
FY 2014		116,023				116,023
FY 2015		121,824				121,824
FY15 Supplemental		281,367				281,367
FY 2016		486,000				486,000
FY 2017		440,000				440,000
FY 2018		205,000				205,000
<b>Total</b>	\$ --	2,141,420	\$ --	\$ --	\$ --	\$ 2,141,420



## Project Request Explanation--DA 418B

3. Project Title: Campus Buildings Boilers and HVAC Upgrades  Agency: Kansas State School for the Blind #604	2. Project Priority: 4
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3. Project Description and Justification:

Due to the age of our buildings and their energy components it is necessary to begin the process of orderly replacement of boilers and HVAC systems. The first planned project is the Pool Ventilation system. This system is currently functional but is inadequate for the area which is causing an alarming amount of moisture to build up in the pool area. At times this moisture is so great that water on the ceiling falls into the pool and contaminates the water in pool. When this happens the pool must be emptied cleaned and refilled. The moisture is also starting to cause rusting on the structural beams in the pool room. Our On Call Architect is strongly recommending replacement of this system before the entire structure is threatened.

FY16 - Estimated Cost: \$207,000 We will present a detailed request at the time FY16 budget is considered.

<b>4. Estimated Project Cost:</b> 207,000 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs  <p style="text-align: right;"><b>Total</b>            \$ 207,000</p>	<b>5. Project Phasing:</b> 1. Preliminary plans* 2. Final plans** 3. Construction** *Includes Misc. Costs **Includes Misc & Other Costs  <p style="text-align: right;"><b>Total</b></p>
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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 2014						--
FY 2015						--
FY 2016		207,000				207,000
FY 2017		300,000				300,000
FY 2018		315,000				315,000
Subsequent Years						--
<b>Total</b>	\$ --	822,000	\$ --	\$ --	\$ --	822,000

## Project Request Explanation--DA 418B

1. Project Title: Maintenance Building Roof & Rehab Agency: Kansas State School for the Blind #604	2. Project Priority: 5
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3. Project Description and Justification:

In FY 2014 Legislature granted \$160,230 to repair roof, drainage and stone foundation brick work, and critical components damaged by water. Bid specifications are being written.

FY 2014                      \$160,230

<b>4. Estimated Project Cost:</b> 1. Construction (including fixed equipment and sitework)                      140,963 2. Architect or engineer fee                      10,682 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs                      8,585 <p style="text-align: right; margin-top: 10px;"><b>Total              \$ 160,230</b></p>	<b>5. Project Phasing:</b> 1. Preliminary plans* 2. Final plans** 3. Construction**                      160,230 *Includes Misc. Costs **Includes Misc. & Other Costs <p style="text-align: right; margin-top: 10px;"><b>Total                                      \$ 160,230</b></p>
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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 2014		160,230				160,230
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
<b>Total</b>	\$ --	160,230	\$ --	\$ --	\$ --	160,230

## Project Request Explanation--DA 418B

1. Project Title: Rehabilitation & Repair (8108)  Agency: Kansas State School for the Blind #604	2. Project Priority: 6
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3. Project Description and Justification:

Due to the age of our buildings and much of our fixed equipment unforeseen needs arise each year that must be addressed immediately. Examples of these needs include but are not limited to: condensate pumps, hot water tanks, renovating space to accommodate new or expanded programs, masonry and metal repair, electrical motors, sheetrock repairs, repair/replacement of control valves for heating and cooling systems, repair/replacement of boiler system components, fire, health and safety inspections to maintain compliance with regulations, elevator repair, water cooler replacement, sidewalks and steps.

FY14 - \$129,000  
 FY15 \$342,206 This amount includes funds for Driveway, Gate, and Fence Improvement (\$212,206)

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  <p style="text-align: right;"><b>Total \$ --</b></p>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)  <p style="text-align: right;"><b>Total \$ --</b></p>
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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 2014		129,000				129,000
FY 2015		342,206				342,206
FY 2016		235,000				235,000
FY 2017		240,000				240,000
FY 2018		250,000				250,000
<b>Total</b>	<b>\$ --</b>	<b>1,196,206</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>1,196,206</b>