Stimated Current Year Fy 2015 Fy 2016 Fy 2017 Fy 2017 Fy 2016 Fy 2017 Fy 2017 Fy 2016 Fy 2017	Five-Year Capital Budget PlanDA 418A	Δ							
	Division of the Budget State of Kansas			Ą	gency Name:	Kansas State	school for the I	Blind #604	S
Estimated Current Year FY 2015 FY 2016 FY 2017 FY 2017	7/1/2013								
Debt Service Project Cost Prior Years Current Year FY 2015 FY 2016 FY 2017 Fe 2017 FY 2014 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 FY 2014 FY 2017 FY 2017 FY 2014 FY 2		Estimated							Subsequent
Debt Service \$ 36,826 \$ 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 40,459 \$ 42,408 \$ 40,459 \$ 42,408 \$ 5 36,826 \$ 40,459 \$ 40,459 \$ 42,408 \$ 5 40,000 \$ 40,000 \$ 140,000 \$ 140,000 \$ 140,000 \$ 140,000 \$ 140,000 \$ 300,000	Project Title	Project Cost	Prior Years	Current Year FY2014	FY 2015	FY 2016	FY 2017		Years
Debt Service \$ 36,826 \$ 38,600 \$ 40,459 \$ 42,408 \$ Safety & Security Upgrade (8130) 983,029 491,206 116,023 121,824 126,000 140,0									
Safety & Security Upgrade (8130) 983,029 491,206 116,023 121,824 156,000 140,000 a. Upgrade and Maintenance 161,170 281,367 330,000 300,000 Health Center Rehabilitation (8135) 161,170 281,367 330,000 300,000 a. Roof Replacement 59,120 102,050 281,367 330,000 300,000 Campus Buildings Boilers and HVAC Upgrades 207,000 102,050 207,000 207,000 300,000 Maintenance Bldg Roof Replacement (8140) 160,230 160,230 160,230 342,206 235,000 240,000 Rehabilitation & Repair (8108) 1,511,429 550,326 544,123 783,997 968,455 1,022,408						1			
Safety & Security Upgrade (8130) 983,029 491,206 116,023 121,824 156,000 140,000 a. Upgrade and Maintenance 983,029 491,206 116,023 121,824 156,000 140,000 b. School Entrance Improvements 281,367 330,000 300,000 Health Center Rehabilitation (8135) 161,170 59,120 281,367 330,000 300,000 a. Roof Replacement 59,120 102,050 90,000 207,000 207,000 207,000 300,000 Campus Buildings Boilers and HVAC Upgrades 207,000 160,230 102,050 207,000 300,000						·			
a. Upgrade and Maintenance 281,367 330,000 300,000 b. School Entrance Improvements 281,367 330,000 300,000 Health Center Rehabilitation (8135) 161,170 59,120 4 4 a. Roof Replacement 59,120 102,050 4 207,000 300,000 b. Repair Windows and Foundation 207,000 102,050 4 207,000 300,000 Campus Buildings Boilers and HVAC Upgrades 207,000 160,230 4 207,000 300,000 Maintenance Bldg Roof Replacement (8140) 160,230 129,000 342,206 235,000 240,000 Rehabilitation & Repair (8108) 1,511,429 550,326 544,129 783,997 968,459 1,022,408		983,029	491,206	116,023	121,824	156,000	140,000	205,000	
b. School Entrance Improvements 281,367 330,000 300,000 Health Center Rehabilitation (8135) 161,170 59,120 300,000 a. Roof Replacement 59,120 102,050 300,000 b. Repair Windows and Foundation 207,000 102,050 207,000 300,000 Campus Buildings Boilers and HVAC Upgrades 207,000 160,230 207,000 300,000 Maintenance Bidg Roof Replacement (8140) 160,230 160,230 342,206 235,000 240,000 Rehabilitation & Repair (8108) 1,511,429 550,326 544,129 783,997 968,459 1,022,408									80,000
Health Center Rehabilitation (8135) 161,170 59,120 60,120 60,120 60,230 60,230 102,050 60,230 102,050 102,000 300,000	b. School Entrance Improvements				281,367	330,000	300,000		
Health Center Rehabilitation (8135) 161,170 59,120 40.050 4							, , , , , , , , , , , , , , , , , , , ,		
a. Roof Replacement 59,120 102,050 4 <td< td=""><td></td><td>161,170</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		161,170							
b. Repair Windows and Foundation 102,050 207,000 300,000 Campus Buildings Boilers and HVAC Upgrades 207,000 160,230 160,230 207,000 300,000 Maintenance Bldg Roof Replacement (8140) 160,230 129,000 342,206 235,000 240,000 Rehabilitation & Repair (8108) 1,511,429 550,326 544,129 783,997 968,459 1,022,408			59,120						
Campus Buildings Boilers and HVAC Upgrades 207,000 207,000 300,000 Maintenance Bldg Roof Replacement (8140) 160,230 160,230 342,206 235,000 240,000 Rehabilitation & Repair (8108) 129,000 342,206 235,000 240,000 Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408	b. Repair Windows and Foundation			102,050					
Campus Buildings Boilers and HVAC Upgrades 207,000 207,000 300,000 Maintenance Bldg Roof Replacement (8140) 160,230 160,230 160,230 235,000 240,000 Rehabilitation & Repair (8108) 129,000 342,206 235,000 240,000 Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408									
Maintenance Bldg Roof Replacement (8140) 160,230 160,230 160,230 235,000 240,000 Rehabilitation & Repair (8108) 129,000 342,206 235,000 240,000 Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408	1	207,000				207,000	300,000	315,000	
Maintenance Bldg Roof Replacement (8140) 160,230 160,230 160,230 240,000 Rehabilitation & Repair (8108) 129,000 342,206 235,000 240,000 Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408									
Rehabilitation & Repair (8108) 129,000 342,206 235,000 240,000 Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408		160,230		160,230					
Total 1,511,429 550,326 544,129 783,997 968,459 1,022,408	- 1			129.000	342.206	235,000	240.000	250 000	250 000
1,511,429 550,326 544,129 783,997 968,459 1,022,408	I F				•				
1,511,429 550,326 544,129 783,997 968,459 1,022,408									
1,511,429 550,326 544,129 783,997 968,459 1,022,408				-					
1,511,429 550,326 544,129 783,997 968,459 1,022,408									
1,511,429 550,326 544,129 783,997 968,459 1,022,408									
1,511,429 550,326 544,129 783,997 968,459 1,022,408									
	Total	1,511,429	550,326	544,129	783,997	968,459	1,022,408	770,000	330,000
, months of the second of the									

Project Request Explanation--DA 418B

1. Project Ti	tle: Debt Se	rvice Principal I	ayment	Sch	edule	2. Project P	riority: 1			
Agency	Kansas Stat	e School for the	Blind #	604						
		nd Justification:	2	-		l	····			
Note: Intere	est Payments	s pd from SGF;	Principal	l Pay	ments pd from	n SIBF are re	eflected here.			
	•						e e			
							•			
•										
							•			
					<u> </u>					
4. Estimated					5. Project Pha	_				
	uction (inclu	-			1. Preliminary plans*					
	nent and site				2. Final plans*					
	ect or engine				3. Construction*					
3. Movea	ble equipme	ent								
4. Projec	t contingenc	y			*(Including misc. & Other costs)					
5. Miscel	laneous cost	ts								
		Total	\$			Total	\$			
6. Amount b	y Source of I	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 Expl	anationDA 418B
1. Project Title: Safety & Security Upgrade (8130)	2. Project Priority: 2
Agency: Kansas State School for the Blind #604	
3. Project Description and Justification:	
This a multi phase project.	
Phase 1 Complete	
Phase 2 In Progress - Completed: ADA Fire Safety Footprints for all hi	das installation of security cameras. In final stage of h

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 Bidg), 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					,	

Phase 2 FY14	- \$	116,023							
Phase 2 Supp FY15	\$	281,367						·	
Phase 3 FY15	\$	121,824	<u> </u>						
Phase 3 FY16	\$	486,000							
Phase 3 FY17	\$	440,000							
Phase 3 FY18	\$	205,000							
	\$	2,141,420							
4. Estimated Project C	ost:				\$ 2,141,420	5. Project P	hasing: Ph	nase 2	
1. Construction (inc	luding f	ixed		,		1. Prelin	ninary plar	15*	

equipment and sitework)

45,750

2. Architect or engineer fee

2. Final plans** 3. Construction**

462,138

3. Moveable equipment

*Includes Misc. Costs

**Includes Misc. & Other Costs

4. Project contingency 5. Miscellaneous costs

> Total \$ 2,141,420

Total \$ 507,888

6. Amount by Source of Financing:

•									
Fiscal Years	1. SGF	2. S	IBF Fund	3 F	und	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
Total	\$		2,141,420	\$		\$	 \$	 \$	2,141,420

	Pro	oject Requ	est Explana	tionDA	418B	
1. Project Tit	le: Health Co	enter Rehabilitatio	on (8135)	<u> </u>	2. Project Pr	riority: 3
Agency: k	(ansas State S	chool for the Blind	! #604			
	scription and			- 	!	
In FY 2014 Le	gislature grar			l, repair/replac	e windows, r	epair foundation, repair other damage
	•					
,				·		
FY2013 FY2014	\$59,120 \$102,050	Pre-paring bid sp	ss - To be completed ecifications that will i tion, repairing other o	include stabilizi	ing retaining	wall, repairing/replacing windows,
4. Estimated	Project Cost:			5. Project Pha	asing: FY13	,
equipmo 2. Archited 3. Moveab 4. Project	ction (includir ent and sitewo et or engineer de equipment contingency neous costs	ork) fee	119,720 30,550 10,900	1. Prelimin 2. Final pla 3. Construct *Includes Mis **Includes Mis Costs	ns** ction** c. Costs	30,550 130,620
		Total	\$ 161,170		Total	\$ 161,170
6. Amount by	Source of Fin	ancing:		,		
Fiscal Years	1. SGF	2. SIBF Fund	3. Fund	4.	5.	Total
Prior Years	2. 501	59,120	ranu	7.	J.	59,120
FY 2014		102,050			·	102,050
FY 2015		102,030	· · · · · · · · · · · · · · · · · · ·			102,030
FY 2016		,				
FY 2017						
FY 2018						
Total	\$	161,170	\$	\$	\$	161,170

	Pro	oject Requ	est	Explana	tionDA	418B	
3. Project [*]	Title: Campı	us Buildings Boile	rs and	i HVAC Upgra	des	2. Project Pr	iority: 4
Agonew: N	ancac State S	School for the Blind	#604				•
		Justification:	#004			<u> </u>	
3. Froject De	scription and	Justinication.					
and HVAC sy for the area water on the and refilled.	stems. The fi which is caus ceiling falls i The moisture	rst planned project ing an alarming amo nto the pool and co	is the ount o ntami cause	Pool Ventilation Pool Ventilation of moisture to be nates the water rusting on the s	on system. Thi wild up in the r in pool. Wha structural bear	is system is cu pool area. At en this happe ms in the pool	ess of orderly replacement of boilers irrently functional but is inadequate times this moisture is so great that ins the pool must be emptied cleaned I room. Our On Call Architect is
							•
		•					
							•
EV16 - Ecti	mated Cost	\$207,000 We will p	recen	t a detailed rec	west at the tir	ne EV16 huda	et is considered
1110 2561	matea cost.	\$207,000 WC Will P		ic a actanea res	jacse at the th	ile i 120 baab	22 13 33/13/13/27 CM
							,
				•			·
							*
				•			
4 Estimated	Project Cost:	 	<u> </u>	207 000	5. Project Ph	ocina:	
	ction (includi			207,000	1. Prelimir		
		-			2. Final pla		
	ent and sitew				3. Constru		
	ct or enginee				*Includes Mis		
	ole equipmen	τ, .					
,	contingency				**Includes M	isc & Other	
5. Miscella	neous costs				Costs		
*						_	
,		Total		\$ 207,000		Total	
							
6. Amount by	Source of Fi	nancing:	· .		·	I	
L ·						_	
Fiscal Years	1. SGF	2. SIBF Fund	3	_ Fund	4.	5.	Total
Prior Years					<u> </u>	<u> </u>	
FY 2014	<u> </u>					·	
FY 2015			-		ļ	ļ	
FY 2016		207,000					. 207,000
FY 2017		300,000					300,000
FY 2018		315,000					315,000
Subsequent \	ears/						
Total	i ċ	022 000	٠.		ıc	ıc	822 000

	Proj	ect Reque	st Explan	ationD	A 418B)	
1. Project Tit	le: Maintena	nce Building Roof	& Rehab		2. Project Pr	iority: 5	
Agency: K	ansas State Sc	hool for the Blind	#604				
	scription and				<u> </u>		
		nted \$160,230 to r ecifications are be		age and stone	foundation b	rick work, and critica	l components
•					•		
			•				
	FY 2014	\$160,230					·
		,,					
							·
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							ļ
					•	•	
						•	
4. Estimated	Project Cost:			5. Project Pha	sing:		;
	ction (includir	ng fixed	• •	1. Prelimin		•	
	ent and sitewo		140,963	2. Final pla			
	t or engineer		10,682	3. Construc			160,230
	ole equipment			*Includes Mis	c. Costs		
	contingency			**Includes Mi		e de la companya de l	,
5. Miscella	neous costs		8,585	Other Costs			
		Total	\$ 160,230		Total		\$ 160,230
5. Amount by	Source of Fin	ancing:					
iscal Years	1. SGF	2. SIBF Fund	3 Fund	4.	5. ·	Total	
Prior Years]
Y 2014		160,230					160,230
Y 2015							
Y 2016		,					
Y 2017							
Y 2018		·					
Subsequent Y							
Total	\$	160,230	\$	\$	\$	_	160,230

	Proje	ct Reque	ST EX	(pian	ation	DA 418	R
1. Project Ti	tle: Rehabili	tation & Repair (8108)			2. Project P	Priority: 6
Agency:	Kansas State	e School for the I	3lind #60	4	•		
3. Project D	escription an	d Justification:				. 	
	•						
addressed in anks, renov sheetrock re system com	mmediately. vating space epairs, repair ponents, fire	Examples of the to accommodate /replacement of commodate	se needs new or e control va ty inspec	s include be expanded alves for h	out are not lir programs, m eating and c	mited to: con nasonry and r ooling system	se each year that must be densate pumps, hot water metal repair, electrical motors, ns, repair/replacement of boiler egulations, elevator repair, water
							•
FY14 -	\$129,000						
FY15	\$342,206	This amount inc	ludes fur	ds for Dri	veway, Gate	, and Fence I	improvement (\$212,206)
							<i>:</i>
							•
				÷			
					•		
							Ĩ.
1 Estimated	Project Cos				5. Project F	hasing:	
	ruction (inclu					ninarý plans (including
	nent and site				I	costs)	
	ect or engine	-	•			plans (includi	ing misc.
	ıble equipme				1	ther costs)	
	t contingency			. **	1	ruction (inclu	ding misc.
-	laneous cost				1	ther costs)	
		•					
		Total	\$			Total	\$
S Amount h	y Source of I	Financing:				····································	
. Amount b	y Cource of I	manonig.			<u>.</u>	T	
iscal Years	1 SGF	2. SIBF Fund	3. F	und	4.	5.	Total
Prior Years	1. 001	L. OIDI I UIIU	·	unu	ļ	-	
Y 2014		129,000					129,000
Y 2015		342,206			 		342,206
Y 2016		235,000		<u> </u>			235,000
Y 2017	· · · · · · · · · · · · · · · · · · ·	240,000					240,000
Y 2018		250,000					250,000
Γotal	\$	1,196,206	\$		\$	\$	1,196,206