

John Martell

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas
7/1/2012

Agency Name: Kansas State School for the Blind #604

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
1. Campus Security System a. Upgrade and Maintenance	983,029	380,708	110,498	116,023	121,824	84,794	84,804	84,378	80,000
2. Health Center Rehabilitation a. Roof Replacement b. Repair Windows and Foundation	161,170		59,120	102,050	112,000 100,206				
3. Driveway Entrance Rehab a. Replace Gate and Fence b. Driveway Grading	212,206								
4. Maintenance Building Roof Replacement	160,230			160,230					
5. Major Maintenance, Rehabilitation, & Repair		86,460	118,882	129,000	130,000	135,000	140,000	145,000	150,000
Total	1,516,635	467,168	288,500	507,303	464,030	219,794	224,804	229,378	230,000

Project Request Explanation--DA 418B

1. Project Title: Campus Security System Agency: Kansas State School for the Blind #604	2. Project Priority: 1
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3. Project Description and Justification:

This a multi phase project.

Phase 1 Complete - Established infrastructure for fire panels and installation of panels in selected buildings, installation of appropriate doors for installation of door card readers.

Phase 2 In Progress - Completed ADA Fire Safety Footprint for entire campus, complete all Level 1 (critical) life safety items identified in the ADA Fire Safety Report, start installation of security cameras and mass notification system, establish an inspection/reporting system.

Phase 3 Planned - Complete Level 2 & 3 (immediate) life safety items identified in ADA Fire Safety Report, and continue with installation of security cameras and 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.

Phase 1 FY2011-12	\$380,708
Phase 2 FY2013	\$110,498
Phase3 FY2014-15	\$237,847

4. Estimated Project Cost: 983,029	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 (including misc. costs) 116,023 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)
Total \$ 983,029	Total \$ 116,023

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		380,708				380,708
FY 2013		110,498				110,498
FY 2014		116,023				116,023
FY 2015		121,824				121,824
FY 2016		84,794				84,794
FY 2017		84,804				84,804
FY 2018		84,378				84,378
Subsequent Years						--
Total	\$ --	983,029	\$ --	\$ --	\$ --	\$ 983,029

Project Request Explanation--DA 418B

1. Project Title: Driveway Entrance Rehabilitation	2. Project Priority: 3
Agency: Kansas State School for the Blind #604	

3. Project Description and Justification:

KSSB is a gated campus located on a busy major street in KCK and is across the street from a lake; these two things are major safety issues for our blind, low vision students ages 4-21. The main gate and the mechanical operating system are over 30 years old. The system now requires frequent repair and, due to the age of the equipment, replacement parts have become difficult/impossible to obtain. During inclement weather the gate must now be left open because the remote operator simply will not respond making it impossible for staff and the public to enter or leave the campus unless the gate is open 24 hours a day. Having the gate open even with vigilant staff makes our students vulnerable. In addition the grade of the drive is too steep and causes vehicles to scrape when they enter the campus. Vehicles while entering the main entrance must move so slowly that it causes a safety hazard to traffic on State Avenue a major thoroughfare in Kansas City. This has caused several accidents over the years particularly during inclement weather. The existing chain link fence is over 40 years old and is failing in several locations. This is also a potential safety hazard for our students. Regrading and resurfacing the entry drive along with the replacement of the gate and fence will allow us to remedy these multiple safety hazards.

<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;">186,742</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">14,854</td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: right; padding: 2px;">10,610</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 212,206</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	186,742	2. Architect or engineer fee	14,854	3. Moveable equipment		4. Project contingency	10,610	5. Miscellaneous costs		Total	\$ 212,206	<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 style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. and other costs)</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including and other costs)</td> <td style="text-align: right; padding: 2px;">212,206</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 212,206</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. and other costs)		3. Construction (including and other costs)	212,206	Total	\$ 212,206
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Total	\$ 212,206																				

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		212,206				212,206
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	\$ --	212,206	\$ --	\$ --	\$ --	212,206

Project Request Explanation--DA 418B

1. Project Title: Maintenance Building Roof Replacement		2. Project Priority: 4				
Agency: Kansas State School for the Blind #604						
3. Project Description and Justification:						
<p>The Maintenance Building is a 1930's era building with a 30 year old built up tar with gravel roof. The building houses boilers, the telephone point of demarcation (demarc) room, maintenance equipment and supplies, laundry and housekeeping materials and supplies. The roof is currently leaking causing damage to the telephone demarc room as well as various windows and walls on the East side of the building. The roof is well beyond the 15-20 year life expectancy so it is expected that the roof leakage will only increase and cause more damage. The telephone demarc room has been flooded several times which has put the telephone system at risk. Additional leakage will risk damage to other critical building components like the stone foundation and brickwork.</p>						
FY 2014		\$160,230				
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	140,963	1. Preliminary plans (including				
2. Architect or engineer fee	10,682	2. Final plans (including misc. and other costs)				
3. Moveable equipment		3. Construction (including misc. and other costs)				
4. Project contingency						
5. Miscellaneous costs	8,585					
Total		Total				
\$ 160,230		\$ 160,230				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2013						--
FY 2014		160,230				160,230
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	\$ --	160,230	\$ --	\$ --	\$ --	160,230

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Project Request Explanation--DA 418B

1. Project Title: Major Maintenance, Rehabilitation, & Repair Agency: Kansas State School for the Blind #604	2. Project Priority: 5
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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.

<p>4. Estimated Project Cost:</p> <ul style="list-style-type: none"> 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;">Total \$ --</p>	<p>5. Project Phasing:</p> <ul style="list-style-type: none"> 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;">Total \$ --</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		86,460				86,460
FY 2013		118,882				118,882
FY 2014		125,000				125,000
FY 2015		130,000				130,000
FY 2016		135,000				135,000
FY 2017		140,000				140,000
FY 2018		145,000				145,000
Subsequent Years		150,000				150,000
Total	\$ --	1,030,342	\$ --	\$ --	\$ --	1,030,342