

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

7/1/2024

Kansas School for the Blind - 604

Project Title	Estimated		Current Year		Requested		Subsequent Years		
	Project Cost	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Subsequent Years
1. Safety & Security Systems (8130)									
Safety & Security Systems & Infrastructure	--	\$ 241,277	\$ 277,469	\$ 306,342	\$ 321,660	\$ 337,743	\$ 354,630	\$ 372,361	\$ 390,979
2. HVAC Systems Maintenance & Repair (8145)									
HVAC Efficiency Upgrades & Maintenance	--	\$ 1,043,319	\$ 1,155,054	\$ 1,418,500	\$ 1,318,175	\$ 354,678	\$ 372,411	\$ 391,032	\$ 410,584
3. General Rehabilitation & Repair (8108)									
Maintenance & Repairs	--	\$ 1,443,367	\$ 988,242	\$ 872,718	\$ 1,056,540	\$ 608,430	\$ 637,521	\$ 667,942	
4. Major Upgrade Projects (NEW1)									
Major Capital Projects	--	--	\$ 1,066,789	\$ 920,000	\$ 575,000	\$ 987,584	\$ 1,133,614	\$ 1,634,753	--
Total									
		\$ 2,727,963	\$ 3,487,554	\$ 3,517,561	\$ 3,271,375	\$ 2,288,434	\$ 2,498,175	\$ 3,066,088	

Project Request Explanation--DA 418B

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

2. Project Priority:

Agency: Kansas State School for the Blind #604

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3. Project Description and Justification:

These on-going funds are necessary to keep campus safety and security systems in optimal condition, performance. On-going maintenance of facility infrastructure and critical safety and security systems, procedures and protocols to provide a complete educational experience for all students in a safe and secure environment. Ensures Life/Safety equipment meet safety code compliance and standards.

No reappropriation from FY24 to FY25 required.

Highlights of Expenditures in the next five fiscal years:

In FY 2026, recurring service & upgrading of safety systems, including 5% inflation guard

In FY 2027, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard

In FY 2028, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard

In FY 2029, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard

In FY 2030, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard

4. Estimated Project Cost:

1. Construction (fixed equipment and sitework)	\$ 1,431,353
2. Architect or engineer fees	\$ 494,468
3. Moveable equipment	\$ -
4. Project contingency	\$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$ 676,640
Total	\$ 2,602,461

5. Project Phasing:

1. Preliminary plans*	\$ -
2. Final plans*	\$ 494,468
3. Construction*	\$ 1,431,353
*(Including misc. & Other costs)	\$ -
	\$ 676,640
Total	\$ 2,602,461

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 241,277				\$ 241,277
2025		\$ 277,469				\$ 277,469
2026		\$ 306,342				\$ 306,342
2027		\$ 321,660				\$ 321,660
2028		\$ 337,743				\$ 337,743
2029		\$ 354,630				\$ 354,630
2030		\$ 372,361				\$ 372,361
Subsequent Years		\$ 390,979				\$ 390,979
Total	\$0	\$ 2,602,461	\$ -	\$ -	\$ -	\$ 2,602,461

Project Request Explanation--DA 418B

1. Project Title: HVAC Systems Maintenance & Repair (8145)

2. Project Priority:

Agency: Kansas State School for the Blind #604

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3. Project Description and Justification:

The upgrading of old HVAC & boiler systems over a planned period of time will allow energy savings and proactive approach to address issues in a cost effective manner with minimal disruption to students. Significant utility infrastructure upgrades to multiple buildings over many years will allow for the eventual decommissioning of the central boiler infrastructure. Funding maintains past investments.

No reappropriation from FY24 to FY25 required.

Highlights of Expenditures in the next five fiscal years:

In FY 2026, recurring service & upgrading of HVAC systems, and phasing out central steam heating boiler
 In FY 2027, recurring service & upgrading of HVAC systems, and decommissioning central steam heating boiler
 In FY 2028, recurring service & upgrading of HVAC systems
 In FY 2029, recurring service & upgrading of HVAC systems
 In FY 2030, recurring service & upgrading of HVAC systems

4. Estimated Project Cost:

1. Construction (fixed equipment and sitework)	\$ 4,201,439
2. Architect or engineer fees	\$ 1,228,113
3. Moveable equipment	\$ -
4. Project contingency	\$ 646,375
5. Miscellaneous costs	\$ 387,825
Total	\$ 6,463,752

5. Project Phasing:

1. Preliminary plans*	\$ -
2. Final plans*	\$ 1,228,113
3. Construction*	\$ 4,847,814
*(Including misc. & Other costs)	\$ -
	\$ 387,825
Total	\$ 6,463,752

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 1,043,319				\$ 1,043,319
2025		\$ 1,155,054				\$ 1,155,054
2026		\$ 1,418,500				\$ 1,418,500
2027		\$ 1,318,175				\$ 1,318,175
2028		\$ 354,678				\$ 354,678
2029		\$ 372,411				\$ 372,411
2030		\$ 391,032				\$ 391,032
Subsequent Years		\$ 410,584				\$ 410,584
Total	\$0	\$ 6,463,752	\$ -	\$ -	\$ -	\$ 6,463,752

Project Request Explanation--DA 418B

1. Project Title: General Rehabilitation & Repair (8108)

2. Project Priority:

Agency: Kansas State School for the Blind #604

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3. Project Description and Justification:

These funds are necessary to keep campus facilities in functional and safe condition for the students, staff and general public. Examples of these include but are not limited to: pumps, masonry and metal repair, electrical motors, sheetrock repairs, maintenance and preventative services, reconditioning and replacement of equipment, and ensure facility is safe and comfortable.

No reappropriation from FY24 to FY25 required.

Highlights of Expenditures in the next five fiscal years:

In FY 2026, on-going general and nominal emergency repairs, including 5% inflation guard (\$49,412)

In FY 2027, on-going general and nominal emergency repairs, and inflation guard

In FY 2028, on-going general and nominal emergency repairs, and inflation guard

In FY 2029, on-going general and nominal emergency repairs, and inflation guard

In FY 2030, on-going general and nominal emergency repairs, and inflation guard

4. Estimated Project Cost:

5. Project Phasing:

1. Construction (fixed equipment and sitework)	\$	-	1. Preliminary plans*	\$	-
2. Architect or engineer fees	\$	-	2. Final plans*	\$	-
3. Moveable equipment	\$	-	3. Construction*	\$	-
4. Project contingency	\$	-	*(Including misc. & Other costs)	\$	-
5. Miscellaneous costs	\$	-		\$	-
Total	\$	-	Total	\$	-

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 1,443,367				\$ 1,443,367
2025		\$ 988,242				\$ 988,242
2026		\$ 872,718				\$ 872,718
2027		\$ 1,056,540				\$ 1,056,540
2028		\$ 608,430				\$ 608,430
2029		\$ 637,521				\$ 637,521
2030		\$ 667,942				\$ 667,942
Subsequent Years						
Total	\$0	\$ 6,274,760	\$ -	\$ -	\$ -	\$ 6,274,760

Project Request Explanation--DA 418B

1. Project Title: Major Capital Projects	2. Project Priority:
Agency: Kansas State School for the Blind #604	4

3. Project Description and Justification:

Major remodeling of main campus buildings, or new construction.

Highlights of Expenditures in the next five fiscal years:

Projects listed by fiscal year in order of importance of program support and/or facility operations:

In FY 2026, continued hazardous material abatement to remove asbestos pipe wrapping, flaking lead paint and other hazardous environments. New gas service to campus and abandon existing line going under occupied breezeway.

Finalize renovation of PreK/Infant Toddler Daycare program in Johnson building.

In FY 2027, roof replacements

In FY 2028, beginning phased installation of campus backup generator, and roof replacements

In FY 2029, phased installation of campus backup generator, major dormitory remodeling, and roof replacements

In FY 2030, finish phased installation of campus backup generator, and roof replacements

4. Estimated Project Cost:			5. Project Phasing:		
1. Construction (fixed equipment and sitework)	\$	4,106,530	1. Preliminary plans*	\$	-
2. Architect or engineer fees	\$	1,200,370	2. Final plans*	\$	1,200,370
3. Moveable equipment	\$	-	3. Construction*	\$	4,106,530
4. Project contingency	\$	631,774	*(Including misc. & Other costs)	\$	-
5. Miscellaneous costs	\$	379,064		\$	379,064
Total		\$ 6,317,739	Total		\$ 5,685,965

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						
2025		\$ 1,066,789				\$ 1,066,789
2026		\$ 920,000				\$ 920,000
2027		\$ 575,000				\$ 575,000
2028		\$ 987,584				\$ 987,584
2029		\$ 1,133,614				\$ 1,133,614
2030		\$ 1,634,753				\$ 1,634,753
Subsequent Years						
Total	\$0	\$ 6,317,739	\$ -	\$ -	\$ -	\$ 6,317,739