

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

7/1/2024

Kansas School for the Deaf - 610

Project Title	Estimated Project Cost	Prior Year	Current Year FY 2025	Requested FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Subsequent Years
1. Safety & Security Systems (8130)									
Safety & Security Systems & Infrastructure	--	\$ 316,651	\$ 364,149	\$ 397,356	\$ 417,224	\$ 438,085	\$ 459,990	\$ 482,989	\$ 507,139
2. HVAC Systems Maintenance & Repair (8145)									
HVAC Efficiency Upgrades & Maintenance	--	\$ 683,269	\$ 655,000	\$ 1,592,750	\$ 901,638	\$ 387,313	\$ 406,679	\$ 427,013	\$ 448,363
3. General Rehabilitation & Repair (8108)									
Maintenance & Repairs	--	\$ 1,448,274	\$ 1,112,969	\$ 1,295,712	\$ 1,118,062	\$ 847,965	\$ 763,863	\$ 802,057	
4. Major Upgrade Projects (NEW1)									
Major Capital Projects	--	--	\$ 1,317,500	\$ 710,000	\$ 1,200,000	\$ 1,200,000	\$ 1,100,000	\$ 500,000	--
Total		\$ 2,448,194	\$ 3,449,618	\$ 3,995,819	\$ 3,636,924	\$ 2,873,364	\$ 2,730,532	\$ 2,212,059	

Project Request Explanation--DA 418B

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

2. Project Priority:

Agency: Kansas State School for the Deaf #610

1

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)	\$ 1,860,971
2. Architect or engineer fees	\$ 642,881
3. Moveable equipment	\$ -
4. Project contingency	\$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$ 879,732
Total	\$ 3,383,584

5. Project Phasing:

1. Preliminary plans*	\$ -
2. Final plans*	\$ 642,881
3. Construction*	\$ 1,860,971
*(Including misc. & Other costs)	\$ -
	\$ 879,732
Total	\$ 3,383,584

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 316,651				\$ 316,651
2025		\$ 364,149				\$ 364,149
2026		\$ 397,356				\$ 397,356
2027		\$ 417,224				\$ 417,224
2028		\$ 438,085				\$ 438,085
2029		\$ 459,990				\$ 459,990
2030		\$ 482,989				\$ 482,989
Subsequent Years		\$ 507,139				\$ 507,139
Total	\$0	\$ 3,383,584	\$ -	\$ -	\$ -	\$ 3,383,584

Project Request Explanation--DA 418B

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

2. Project Priority:

Agency: Kansas State School for the Deaf #610

3

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 15% inflation guard (base \$55,648)
 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		\$ 1,448,274				\$ 1,448,274
2025		\$ 1,112,969				\$ 1,112,969
2026		\$ 1,295,712				\$ 1,295,712
2027		\$ 1,118,062				\$ 1,118,062
2028		\$ 847,965				\$ 847,965
2029		\$ 763,863				\$ 763,863
2030		\$ 802,057				\$ 802,057
Subsequent Years						
Total	\$0	\$ 5,940,629	\$ -	\$ -	\$ -	\$ 7,388,903

Project Request Explanation--DA 418B

1. Project Title: Major Capital Projects			2. Project Priority:			
Agency: Kansas State School for the Deaf #610			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 Taylor pool mechanical room. Finalize tunnel repairs/reconditioning. Replace roof, guttering and improve drainage of Taylor complex.						
In FY 2027, roof replacements and begin phased atrium replacement to resolve chronic leaks/damage. Summer Project						
In FY 2028, roof replacements and finish phased atrium replacement. Work starts end of FY27 & start of FY28. Lockrooms of Taylor remodeling. Work starts end of FY28 and start of FY29. Summer Project						
In FY 2029, roof replacements and finalize Taylor remodeling.						
In FY 2030, roof replacements						
4. Estimated Project Cost				5. Project Phasing:		
1. Construction (fixed equipment and sitework)	\$	3,917,875	1. Preliminary plans*	\$	-	
2. Architect or engineer fees	\$	1,145,225	2. Final plans*	\$	1,145,225	
3. Moveable equipment	\$	-	3. Construction*	\$	4,520,625	
4. Project contingency	\$	602,750	*(Including misc. & Other costs)	\$	-	
5. Miscellaneous costs	\$	361,650		\$	361,650	
Total	\$	6,027,500	Total	\$	6,027,500	
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						
2025		\$ 1,317,500				\$ 1,317,500
2026		\$ 710,000				\$ 710,000
2027		\$ 1,200,000				\$ 1,200,000
2028		\$ 1,200,000				\$ 1,200,000
2029		\$ 1,100,000				\$ 1,100,000
2030		\$ 500,000				\$ 500,000
Subsequent Years						
Total	\$0	\$ 6,027,500	\$ -	\$ -	\$ -	\$ 6,027,500