

**North Dakota Vision Services - School for the Blind  
Budget No. 253  
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	27.75	\$4,761,879	\$1,476,678 <sup>1</sup>	\$6,238,557
2019-21 legislative appropriation	<u>27.90</u>	<u>4,717,989</u>	<u>1,332,815<sup>2</sup></u>	<u>6,050,804</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(0.15)	\$43,890	\$143,863	\$187,753

<sup>1</sup>This amount includes \$414,500 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$1,062,178.

<sup>2</sup>This amount includes \$280,500 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$1,052,315.

**Item Description**

**One-time funding** - The Legislative Assembly, in Section 2 of House Bill No. 1013, identified \$414,500 of one-time funding, of which \$317,000 is from special funds available from trust fund distributions, rents, contributions, and service revenue; \$11,500 is from a grant from the Department of Public Instruction; and \$86,000 is from the federal Coronavirus Relief Fund, for LED lighting (\$33,000) and extraordinary repairs and capital assets (\$381,500).

**Extraordinary repairs and capital assets** - The Legislative Assembly provided a total of \$420,692 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants and from the Coronavirus Relief Fund for extraordinary repairs and capital assets, of which \$381,500 is one-time funding, as follows:

	Total Other Funds
One-time funding:	
South wing electrical service replacement	\$165,000
Heating, ventilation, and air conditioning <sup>1</sup>	86,000
Air conditioning unit replacement	40,000
Sidewalk, roof, and parking lot repairs	24,000
Key system replacement	20,000
Garage door replacement	20,000
Flooring replacement	10,000
Main door replacement	5,000
Vision screening devices <sup>2</sup>	11,500
Total one-time funding	\$381,500
Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$420,692

<sup>1</sup>The Legislative Assembly provided funding for the HVAC project from the Coronavirus Relief Fund.

<sup>2</sup>Funding for vision screening devices was provided from a grant from the Department of Public Instruction.

**Status/Result**

The School for the Blind completed the LED lighting update in March 2022 within budget. See the **Extraordinary repairs and capital assets** section below for additional information.

The School for the Blind has purchased the vision screening devices and completed the flooring replacement within budget. Approximately one-half of the air conditioning unit replacements have been installed, totaling \$18,530.

The School for the Blind, working with a consultant, determined the heating, ventilation, and air conditioning (HVAC) system would need additional components to be energy efficient. The cost exceeded the \$86,000 provided by the Legislative Assembly, so the Office of Management and Budget arranged a lease/purchase agreement for an additional \$120,280 with U.S. Bancorp Government Leasing and Finance, Inc., for a total of \$206,280. Work on the HVAC upgrades is anticipated to be complete summer 2022. The School for the Blind will begin making payments on the lease/purchase in June 2022.

The School for the Blind anticipates completing the remaining projects as follows:

South wing electrical service replacement	Bid fall 2021 and anticipated to be completed during the summer 2022
Air conditioning unit replacement	Remaining units will be installed in 2022
Sidewalk, roof, and parking lot repairs	Parking lot repairs were made for \$3,000 and charged to operating expenses and bids for the remaining repairs total \$25,000
Key system replacement	Currently bidding and may be more than budgeted; anticipate completion summer 2022
Garage door replacement	Has not yet been bid, but anticipate installation to be completed late summer 2022
Main door replacement	Working with a consultant and may not do repair, but rather may need to replace