

Juvenile Justice Authority



Capital Improvements Plan

Fiscal Years 2014 - 2018

Sam Brownback, Governor
Terri Williams, Acting Commissioner
Larry Oppitz, Agency Architect

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Terri Williams, Acting Commissioner

Juvenile Justice Authority

Sam Brownback, Governor

July 1, 2012

Steve Anderson, Director
Division of the Budget
900 SW Jackson, Suite 504
Topeka, 66612

Dear Mr. Anderson,

Submitted herewith is the Juvenile Justice Authority's Five-Year Capital Improvements Plan for FY 2014-2018. Should you or your staff have any questions please do not hesitate to contact Keith Bradshaw at 296-4252.

Sincerely,

A handwritten signature in cursive script, appearing to read "Terri Williams".

Terri Williams
Acting Commissioner

CC: Kansas Legislative Research Department
Office of Facilities and Property Management

Rehabilitation and Repair Projects

Juvenile Justice Authority Central Office (JJA) (350)

Project Title	Estimated Project Costs	Prior Years	Current Yr FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Subsequent Years
Central Office Fees and Studies	4,427	4,427	-	-	-	-	-	-	-
Design Fees	460,711	7,682	63,434	161,369	94,427	41,685	71,534	20,580	-
AJCF Fuel Tank Removal	50,000	-	50,000	-	-	-	-	-	-
Subtotal - JJA Central Office	\$ 515,138	\$ 12,109	\$ 113,434	\$ 161,369	\$ 94,427	\$ 41,685	\$ 71,534	\$ 20,580	\$ -

Kansas Juvenile Correctional Complex (KJCC) (352)

New Razor wire Security Barrier	20,000	20,000	-	-	-	-	-	-	-
Refurbish 40 Showers	193,645	193,645	-	-	-	-	-	-	-
Reroof Vocational Building	310,000	310,000	-	154,000	-	-	-	-	-
Install Commissary Fire Alarm	23,982	23,982	-	100,000	-	-	-	-	-
Replace Steam Kettle	16,079	16,079	-	284,650	-	-	-	-	-
Camera System Change Orders	12,547	12,547	-	43,000	-	-	-	-	-
1 Install Preaction System in Six Dayrooms	160,000	-	160,000	-	-	-	-	-	-
2 Install Perimeter Security Cameras	261,000	-	261,000	-	-	-	-	-	-
3 Install Electric Perimeter Intrusion Detection System	154,000	-	-	154,000	-	-	-	-	-
4 Upgrade Fire Alarm System	100,000	-	-	100,000	-	-	-	-	-
5 Install Camera System in Vocational Building	284,650	-	-	284,650	-	-	-	-	-
6 Replace Dietary Equipment	43,000	-	-	43,000	-	-	-	-	-
7 Reroof Commissary Building	142,000	-	-	-	142,000	-	-	-	-
8 Install Camera System in Commissary Building	110,800	-	-	-	110,800	-	-	-	-
9 Expand West Recreation Yard	91,000	-	-	-	91,000	-	-	-	-
10 Reroof Office Area-Admin. Bldg	24,000	-	-	-	24,000	-	-	-	-
11 Reroof Kiowa, Comanche, KJCC-West Control Building & Kanza	82,000	-	-	-	82,000	-	-	-	-
12 Replace Window Air Conditioners with Central Systems	45,000	-	-	-	45,000	-	-	-	-
13 Upgrade Server Room	110,000	-	-	-	110,000	-	-	-	-
14 Upgrade Environmental Controls	52,000	-	-	-	52,000	-	-	-	-
15 Replace Hot Water Lines at KJCC-West	79,000	-	-	-	79,000	-	-	-	-
16 Replace A/C Condenser - Comm Bldg. (TJCF Campus)	128,550	-	-	-	-	-	128,550	-	-
17 Upgrade Slider Doors	103,240	-	-	-	-	-	103,240	-	-
18 Reroof Pawnee, L.GHS and KJCC-West Gym	71,000	-	-	-	-	-	71,000	-	-
19 Reroof Administration West Visitation & West Kitchen	69,000	-	-	-	-	-	69,000	-	-
20 Replace Hot Water Lines at KJCC-West	79,000	-	-	-	-	-	79,000	-	-
21 Satellite Control Center	110,000	-	-	-	-	-	-	110,000	-
22 Reroof Osage Cottage	31,000	-	-	-	-	-	-	31,000	-

Estimated Project Costs Prior Years Current Yr FY2013 FY2014 FY2015 FY2016 FY2017 FY2018 Subsequent Years

Subtotal - KJCC \$ 2,906,492 \$ 576,252 \$ 421,000 \$ 581,650 \$ 449,800 \$ 286,000 \$ 450,790 \$ 141,000 \$ -

Lamed Juvenile Correctional Facility (LJCF) (412)

Project Title	Estimated Project Costs	Prior Years	Current Yr FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Subsequent Years
Replace Steam Oven--Change Order #1	2,910	2,910	-	-	-	-	-	-	-
1 New Fire Panel and Preadion System	107,000	-	107,000	-	-	-	-	-	-
2 New Electric Intrusion Detection System at Vehicular Sallyport	45,000	-	45,000	-	-	-	-	-	-
3 Upgrade Security Equipment Phase I	504,705	-	120,402	384,303	-	-	-	-	-
4 Upgrade Security Equipment Phase II	533,398	-	-	533,398	-	-	-	-	-
5 Replace Rolling Steel Doors with Hollow Core Steel Doors	37,500	-	-	37,500	-	-	-	-	-
6 Replace Chilliers	255,000	-	-	-	255,000	-	-	-	-
7 Resolve Shower Drainage Issues	120,000	-	-	-	120,000	-	-	-	-
8 Seal Existing Parking Lot and Blacktop Outdoor Basketball Cris	45,000	-	-	-	45,000	-	-	-	-
9 Cafeteria Dishwasher Replacement	29,500	-	-	-	29,500	-	-	-	-
10 Cafeteria Hot/Cold Serving Line	28,500	-	-	-	-	28,500	-	-	-
11 New Electrical Switchgear for a Chiller	22,000	-	-	-	-	22,000	-	-	-
12 Control Center Door Jambes	35,500	-	-	-	-	35,500	-	-	-
13 Replace Reheat Coils in Kitchen	25,000	-	-	-	-	25,000	-	-	-
14 New Pitched Roof of CRPD East and West	125,000	-	-	-	-	-	125,000	-	-
15 Carpet Replacement	105,486	-	-	-	-	-	105,486	-	-
16 Install New Quarry Tile in Food Service Area	55,000	-	-	-	-	-	-	55,000	-
17 Key System Replacement	35,000	-	-	-	-	-	-	-	35,000
Subtotal - LJCF	\$ 2,076,499	\$ 2,910	\$ 272,402	\$ 955,201	\$ 449,500	\$ 111,000	\$ 230,486	\$ 55,000	\$ -
Total - Rehabilitation and Repair	\$ 5,498,130	\$ 591,272	\$ 806,836	\$ 1,598,220	\$ 993,727	\$ 438,685	\$ 752,810	\$ 216,580	\$ -

New Construction 2013 - 2017

1 LJCF - Construct New Warehouse Building	380,688	-	-	380,688	-	-	-	-	-
Total - Systemwide New Construction	\$ 380,688	\$ -	\$ -	\$ 380,688	\$ -	\$ -	\$ -	\$ -	\$ -

Razing Projects 2013 - 2017

KJCC - Raze Storage Annex Bldg (Pig Barn)	5,000	-	5,000	-	-	-	-	-	-
Total - Systemwide Razing	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Debt Service-State Institutional Building Fund (Bonds)

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Project Title	Estimated Project Costs	Prior Years	Current Yr FY2013	Subsequent Years					Subsequent Years
				FY2014	FY2015	FY2016	FY2017	FY2018	
Construction of Larned Juvenile Correctional Facility (LJCF) & Kansas Juvenile Correctional Complex (KJCC)	27,343,002	1,595,513	641,590	772,900	708,400	609,700	508,150	403,600	370,200
Interest	47,615,000	2,400,000	3,350,000	3,225,000	3,290,000	3,385,000	3,485,000	3,595,000	6,495,000
Principal									
Total - Debt Service	\$ 74,958,002	\$ 3,995,513	\$ 3,991,590	\$ 3,997,900	\$ 3,998,400	\$ 3,994,700	\$ 3,993,150	\$ 3,990,600	\$ 6,865,200
Grand Total - All Expenditures	\$ 80,841,820	\$ 4,586,704	\$ 4,803,426	\$ 6,076,808	\$ 4,997,127	\$ 4,433,385	\$ 4,745,960	\$ 4,215,180	\$ 6,865,200

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PROJECT REQUEST EXPLANATION

DA-418B

AGENCY: JUVENILE JUSTICE AUTHORITY (350)	FISCAL YEAR:	2014-2018	
	DATE:	7/1/2012	
1. Project Title:	Rehabilitation and Repair Projects-Systemwide	2. Project Priority:	A1 - S1

3. Project Description and Justification:

The Juvenile Justice Authority requests rehabilitation and repair funding to maintain the two juvenile correctional facilities. The rehabilitation and repair program extends the usable life of the buildings with needed repairs, maintenance and appropriate upgrades to meet changing program, population, and building code requirements. A list of planned rehabilitation and repair projects are included in the DA 418A Five-Year Capital Budget Plan Summary.

4. Estimated Project Cost:	5. Project Phasing:
1) Construction (incl. Fixed Equipment and Sitework) 2) Architect's Fee 3) Moveable Equipment 4) Project Contingency 5) Miscellaneous Costs <p align="right">TOTAL \$ -</p>	1) Preliminary Planning (incl. Misc. costs) 2) Final Planning (incl. Misc. costs) 3) Construction (incl. Misc. & other costs) <p align="right">TOTAL \$ -</p>

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2. JAG	3.	4.	5.	TOTAL
Prior Yrs.	\$ 591,272					\$ 591,272
FY 2013	\$ 806,836					\$ 806,836
FY 2014	\$ 1,698,220					\$ 1,698,220
FY 2015	\$ 993,727					\$ 993,727
FY 2016	\$ 438,685					\$ 438,685
FY 2017	\$ 752,810					\$ 752,810
FY 2018	\$ 216,580					\$ 216,580
TOTAL	\$ 5,498,130	\$ -	\$ -	\$ -	\$ -	\$ 5,498,130

PROJECT REQUEST EXPLANATION

DA-418B

AGENCY: JUVENILE JUSTICE AUTHORITY (350)		FISCAL YEAR:	2014
Larned Juvenile Correctional Facility (412)		DATE:	7/1/2013
1. Project Title:	LJCF - Construct New Warehouse	2. Project Priority:	A1 - S2

3. Project Description and Justification:
 The Larned Juvenile Correctional Facility was built without laundry, food, and supply storage and delivery in mind. The dock area where food deliveries, trash pickup, and supply deliveries are made is also used to store clean and soiled laundry. This is due to the limited storage space in the facility. The dock area is also the main passageway from the storage area to the secure part of the facility. Items left on the dock until final delivery results in this passageway being block and is a fire hazard. In addition, the lack of sufficient storage areas results in snow removal equipment being stored in the electrical room, which is also a violation of the fire code. Finally, the facility was designed with the idea that Larned State Hospital would store most items for LJCF. During a review of the facility's continuity of operations plan and emergency response plans, if the facility were to be quarantined there would only be enough food to sustain the youth and staff for three days. A new warehouse would allow the facility to address the storage and code issues as well as ensure sufficient stocks can be maintained in the event of a quarantine. In order to minimize costs, design work will be done in-house.

4. Estimated Project Cost:			5. Project Phasing:		
1) Construction, including fixed equipment and sitework	\$	342,300	1) Preliminary Planning (incl. misc. costs)		18,034
2) Architect's Fee		20,417	2) Final Planning (incl. misc. costs)		2,383
3) Moveable Equipment		-	3) Construction (incl. misc. & other costs)		360,271
4) Project Contingency		17,971			
5) Miscellaneous Costs		-			
TOTAL	\$	380,688	TOTAL	\$	380,688

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2.	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2013						
FY 2014	\$ 328,139					\$ 328,139
FY 2015						
FY 2016						
FY 2017						
FY 2017						
TOTAL	\$ 328,139					\$ 328,139

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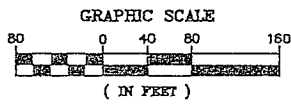
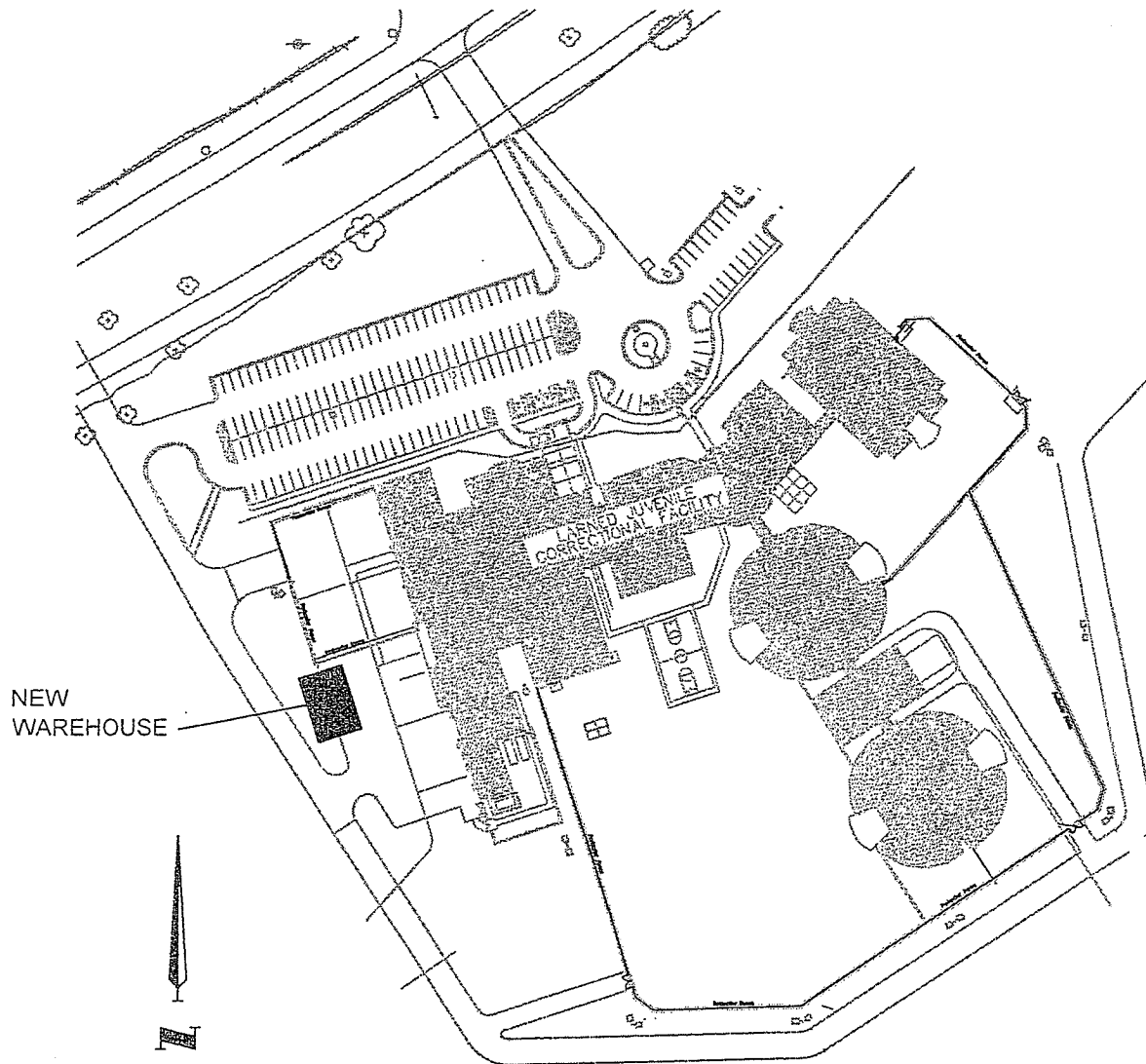
JUVENILE JUSTICE AUTHORITY
DA-418B JJA SUPPLEMENTAL SHEET

1. Project Title: LJCF - Construct New Warehouse	2. Project No:	3. Date: 07/01/13
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (.gas, electric, etc.)			36,000
2.	Other Site Work (service dock upgrades on existing building)			8,000
3.	Basic Building Construction (building, interior partition wall)	3,000	70.00	210,000
4.	Building Plumbing (water supply, fire sprinkler)			-
5.	Building Heating, (unit heaters, exhaust fans)			31,000
6.	Building Electrical (service equipment, power supply, lighting)			41,000
7.	Communications systems (voice data for computer included)			-
8.	Security systems			-
9.	Miscellaneous Costs			-
10.	<i>Total Items 1 - 9</i>			\$ 326,000
11.	Escalation to Future Years	1 year @	5.00%	16,300
12.	<i>Total Items 10 & 12 (Enter on Line 4-1 DA 418B)</i>			\$ 342,300
13.	Design Fees (architectural, engineering, consultant)		5%	17,115
14.	Fire sprinkler design fees			-
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			17,115
16.			SUBTOTAL	\$ 359,415
17.	Moveable Equipment			-
18.	Special Equipment			-
19.	Other			-
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			-
21.			SUBTOTAL:	\$ 359,415
22.	Project Contingency (Enter on Line 4-4 DA 418B)		5.00%	17,971
23.			SUBTOTAL:	\$ 377,386
24.	Other Costs (bid documents, etc.) (Enter on Line 4-5 DA 418B)			-
25.			SUBTOTAL:	\$ 377,386
26.	DFM Construction Management Fee (Enter on line 4-5.)			3,302
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)		TOTAL:	\$ 380,688

5. Remarks:



PROJECT: NEW STORAGE WAREHOUSE
 LOCATION: LARNED JUVENILE CORRECTIONAL FACILITY LARNED, KANSAS