

Fiscal
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Karin Brownlee, Secretary

Department of Labor

Sam Brownback, Governor

August 15, 2012

Joint Building on Capital Improvements

All capital improvements are budgeted for funding 50 percent from the sale of federal building (restricted use funds that can only be used for capital improvements to facilities housing Unemployment activities). This fund currently has a balance of \$1,152,309. The remaining 50 percent is funded by Workers Comp Fee Fund. No SGF funds are used.

FY 2013 Approved

Rehab and Repair

\$115,000 Federal and Fee Funds

General repair work to multiple agency owned buildings.

1309 SW Topeka

\$256,100 Federal and Fee Funds

The KDOL Information Systems program is housed at 1309 SW Topeka Blvd. This request is primarily equipment upgrades in the areas of HVAC controls, air handling and elevator upgrades.

1309 SW Topeka

\$71,020 Federal and Fee Funds

Resurface 4,400 square yards of asphalt parking lots located at 1309 SW Topeka. Numerous patches have been made to the lots over the last five years. The current parking lot surface is over 25 years old.

427 SW Topeka Blvd.

\$29,600 Federal and Fee Funds

The KDOL Legal Unit was housed at 427 SW Topeka Blvd. The Agency is currently researching federal equity in this building and attempting to dispose of this building. The approved amount would be used to fill in the basement if the building is moved or raised. If the building is retained, the allotted amount would be used to maintain the structural integrity of the building.

FY 2014 Request

Rehab and Repair

\$115,000 Federal and Fee Funds

General repair work to multiple agency owned buildings.

2650 E. Circle Drive South

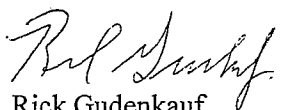
\$195,000 Federal and Fee Funds

Resurface of parking lot. Patches have been made over the last several years and the lot is deteriorating faster than any other lot; it is currently in very poor shape. We are currently getting bids to determine what action can be taken this fiscal year. The initial estimate provided in this plan has been determined to be excessive. Two initial cost indications obtained from the Division of Facilities have been as follows: Repair worst area for a total cost of \$17,320, or complete resurface and repair for \$87,740 plus up to 8 percent Dept. of Administration Facilities fee. We are determining what level of repair can be made with the FY2013 Rehab and Repair budget. If we determine we can resurface the lot, this 2014 request will be withdrawn.

414, 416, 418 & 420 SW Jackson

\$30,000 Federal and Fee Funds

Replace and repair windows, demolish overhang on the rear of the building, and repair/replace exterior doors.


Rick Gudenkauf
Chief Financial Officer

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

Agency Name Kansas Department of Labor

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
1. Rehabilitation and Repair Sale of Building and Program Funds	805,000		115,000	115,000	115,000	115,000	115,000	115,000	115,000
2. Renovation of 1309 SW Topeka Sale of Building and Program Funds	256,100		256,100						
3. Repaving of Parking Lot at 1309 SW Topeka Sale of Building and Program Funds	71,020		71,020						
4. Renovation of 427 SW Topeka Sale of Building and Program Funds	29,600		29,600						
5. Repaving of Parking Lot at 2650 E. Circle Dr. South Sale of Building and Program Funds	195,000			195,000					
6. Renovation of 414, 416, 418 & 420 SW Jackson Sale of Building and Program Funds	30,000			30,000					
Total	1,386,720	\$ --	471,720	340,000	115,000	115,000	115,000	115,000	115,000

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair	2. Project Priority: 1
Agency: Kansas Department of Labor	

3. Project Description and Justification:

The Kansas Department of Labor owns buildings in Topeka that normally need general repair work. This includes roofing, overlaying of parking lots, replacing sidewalks, painting, carpeting, and caulking. KDOL needs a contingency for the unknown needs that materialize during the year.

We are continuing efforts to move staff/programs from leased spaced into agency owned space and as a result we are anticipating some owned space will have to be reconfigured in order to handle the movement of programs.

The Kansas Department of Labor owns buildings in Topeka that need improvements to meet Executive Directive #07-373. Improvements such as water efficient toilets, LED lighting inside and outside, energy efficient hot water heaters and HVAC units will be needed to meet the energy audits performed by the Department of Administration.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 115,000 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total \$ 115,000</div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) 115,000 <div style="text-align: right;">Total \$ 115,000</div>
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6. Amount by Source of Financing:						
Fiscal Years	1. Sale of Bldg.	2. WCFE	3.	4.	5.	Total
Prior Years						--
FY 2013	57,500	57,500				115,000
FY 2014	57,500	57,500				115,000
FY 2015	57,500	57,500				115,000
FY 2016	57,500	57,500				115,000
FY 2017	57,500	57,500				115,000
FY 2018	57,500	57,500				115,000
Subsequent Years	57,500	57,500				115,000
Total	402,500	402,500	\$ --	\$ --	\$ --	805,000

Project Request Explanation--DA 418B

1. Project Title: Improvements and Renovation of 1309 SW Topeka		2. Project Priority: 2				
Agency: Kansas Department of Labor						
3. Project Description and Justification:						
Install a Metasys system at 1309 SW Topeka to improve and monitor the AC system. Currently, there is no building-wide AC system control.						
Replacement of two of the four Liebert AC units in the computer room of 1309 SW Topeka. All units are 20 years old and have been repaired several times. These repairs have included humidifiers, control boards and switch replacements. Replacement includes new equipment, refrigerant lines, refrigerant, installation, start-up and engineering design work.						
All expenses will be paid for with Sale of Building and Program funds.						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	191,100	1. Preliminary plans (including misc. costs)	37,200			
2. Architect or engineer fee	13,400	2. Final plans (including misc. and other costs)	6,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	212,900			
4. Project contingency	19,100					
5. Miscellaneous costs	32,500					
Total	\$ 256,100	Total	\$ 256,100			
6. Amount by Source of Financing:						
Fiscal Years	1. Sale of Bldg.	2. WCFE	3.	4.	5.	Total
Prior Years						--
FY 2013	128,050	128,050				256,100
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	128,050	128,050	\$ --	\$ --	\$ --	256,100

9-4

Project Request Explanation--DA 418B

1. Project Title: Repavement of Parking Lot at 1309 SW Topeka		2. Project Priority: 3				
Agency: Kansas Department of Labor						
3. Project Description and Justification:						
<p>Resurface 4,400 square yards of asphalt parking lots located at 1309 SW Topeka. Numerous patches have been made to the lots over the last five years. The current parking lot surface is over 25 years old. Due to the poor condition of the lots patches have a life expectancy of less than two years. A number of staff have tripped in potholes and cracks during the last year, these have caused injury to staff and have resulted in lost man hours and medical claims.</p> <p>These projects would be funded with Sale of Building and Program funds.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	53,000	1. Preliminary plans (including misc. costs)	10,310			
2. Architect or engineer fee	3,710	2. Final plans (including misc. and other costs)	1,670			
3. Moveable equipment		3. Construction (including misc. and other costs)	59,040			
4. Project contingency	5,300					
5. Miscellaneous costs	9,010					
Total	\$ 71,020	Total	\$ 71,020			
6. Amount by Source of Financing:						
Fiscal Years	1. Sale of Bldg.	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2013	35,510	35,510				71,020
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	35,510	35,510	\$ --	\$ --	\$ --	71,020

9-5

Project Request Explanation--DA 418B

1. Project Title: Renovation of 427 SW Topeka		2. Project Priority: 4				
Agency: Kansas Department of Labor						
3. Project Description and Justification:						
<p>Gutter and down-spout replacement at 427 SW Topeka. Also, reset stones, perform tuck point and apply two coats of water proofing on stones at 427 SW Topeka. In addition, front porch repair and replacement of roof deck damaged by roof leaks at 427 SW Topeka.</p> <p>At this time, a final decision has not been made regarding the future status of the property at 427 SW Topeka. In addition to renovation, possible relocation or demolition of the structure has also been discussed. If either of these latter two options are chosen, the funds requested for renovation would be used to move or raze the structure and clear the property.</p> <p>All expenses will be paid for with Sale of Building and Program funds.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	22,100	1. Preliminary plans (including misc. costs)	4,300			
2. Architect or engineer fee	1,550	2. Final plans (including misc. and other costs)	700			
3. Moveable equipment		3. Construction (including misc. and other costs)	24,600			
4. Project contingency	2,200					
5. Miscellaneous costs	3,750					
	Total		Total			
	\$ 29,600		\$ 29,600			
6. Amount by Source of Financing:						
Fiscal Years	1. Sale of Bldg.	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2013	14,800	14,800				29,600
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	14,800	14,800	\$ --	\$ --	\$ --	29,600

Project Request Explanation--DA 418B

1. Project Title: Repavement of Parking Lot at 2650 East Circle Drive South		2. Project Priority: 5				
Agency: Kansas Department of Labor						
3. Project Description and Justification:						
<p>Mill and resurface 6,500 square yards of asphalt parking lot located at 2650 East Circle Drive South. Patches have been made to the lot over the last few years. The current parking lot surface is over 20 years old. Large holes three to four inches deep and three to four feet in diameter have developed. These holes in the parking lot surface are causing damage to staff vehicles.</p> <p>This project would be funded with Sale of Building and Program funds.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	145,500	1. Preliminary plans (including misc. costs)	28,400			
2. Architect or engineer fee	10,200	2. Final plans (including misc. and other costs)	4,600			
3. Moveable equipment		3. Construction (including misc. and other costs)	162,000			
4. Project contingency	14,500					
5. Miscellaneous costs	24,800					
Total	\$ 195,000	Total	\$ 195,000			
6. Amount by Source of Financing:						
Fiscal Years	1. Sale of Bldg.	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2013	97,500	97,500				195,000
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018						--
Subsequent Years						--
Total	97,500	97,500	\$ --	\$ --	\$ --	195,000

9-7

Project Request Explanation--DA 418B

1. Project Title: Renovation of 414, 416, 418 & 420 SW Jackson	2. Project Priority: 6																				
Agency: Kansas Department of Labor																					
3. Project Description and Justification:																					
<p>The building at 414, 416, 418 and 420 SW Jackson is one connected structure that houses the facilities management and maintenance staff. The building is also used as a maintenance shop and for general storage. Repairs would include replacement and repair of second story windows in the maintenance shop area; repair, scrape and paint outside wood trim; demolition of a deteriorating overhang and brick support columns on the backside of the building; replacement of three (3) wood doors and maintenance and repair of five (5) overhead garage doors including installation of electric openers for each.</p> <p>All expenses will be paid for with Sale of Building and Program funds.</p>																					
4. Estimated Project Cost:	5. Project Phasing:																				
<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;">22,400</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">1,600</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;">2,200</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: right; padding: 2px;">3,800</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 30,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	22,400	2. Architect or engineer fee	1,600	3. Moveable equipment		4. Project contingency	2,200	5. Miscellaneous costs	3,800	Total	\$ 30,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right; padding: 2px;">4,350</td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. and other costs)</td> <td style="text-align: right; padding: 2px;">700</td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. and other costs)</td> <td style="text-align: right; padding: 2px;">24,950</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 30,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	4,350	2. Final plans (including misc. and other costs)	700	3. Construction (including misc. and other costs)	24,950	Total	\$ 30,000
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2. Architect or engineer fee	1,600																				
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3. Construction (including misc. and other costs)	24,950																				
Total	\$ 30,000																				
6. Amount by Source of Financing:																					
Fiscal Years	1. Sale of Bldg.	2. WCFE	3.	4.	5.	Total															
Prior Years						--															
FY 2013						--															
FY 2014	15,000	15,000				30,000															
FY 2015						--															
FY 2016						--															
FY 2017						--															
FY 2018						--															
Subsequent Years						--															
Total	15,000	15,000	\$ --	\$ --	\$ --	30,000															

9-8