

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name 300 - Department of Commerce

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Subsequent Years
		100,000							100,000
FY19									
Elevator #1 & #2 Improvement Project-TOP JC	200,000		200,000						
FY20									
Reroof & Facade Replacement Garden City JC	100,000			100,000					
FY21									
HVAC Controls Project-TOP JC	24,000				24,000				
Reroof Project-Salina JC	42,000				42,000				
Exterior Water Proofing Project-TOP JC	34,000				34,000				
FY22									
Electrical Improvement Project #1-TOP JC	55,000					55,000			
Reroof Project-Dodge City JC	45,000					45,000			
FY23									
Carpet & Paint Project-Hays JC	50,000						50,000		
Electrical Improvements-Hays JC	50,000						50,000		
FY24									
Exterior WD & DR Replacement Project-TOP JC	100,000							100,000	
Topeka JC 1430 Topeka Blvd Debt Service		2,158,483	136,525	135,650	134,553	133,228	--	--	
Total	700,000	2,258,483	336,525	235,650	234,553	233,228	100,000	100,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Elevator #1 & #2 Improvement Project - TOPEKA JC				2. Project Priority:																						
Agency: 300 - Department of Commerce				FY19 A16-S4																						
<p>3. Project Description and Justification:</p> <p>Modernize two (2) elevators equipment and cab (Elevator #1 & #2).</p> <p>Units require high PM service and major repair parts are mostly unavailable.</p> <p>Replacement will improve reliability of equipment and greatly improve user safety</p> <p>Combining the two elevators into one project should result in better pricing on the RFP.</p>																										
<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right;">180,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>				1. Construction (including fixed equipment and sitework)	180,000	2. Architect or engineer fee	10,000	3. Moveable equipment		4. Project contingency	10,000	5. Miscellaneous costs		Total	\$ 200,000	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">190,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>			1. Preliminary plans (including misc. costs)	4,000	2. Final plans (including misc. and other costs)	6,000	3. Construction (including misc. and other costs)	190,000	Total	\$ 200,000
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6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total																				
Prior Years						--																				
FY 2019		200,000				200,000																				
FY 2020																										
FY 2021						--																				
FY 2022						--																				
FY 2023						--																				
FY 2024						--																				
Subsequent Years						--																				
Total	\$ --	200,000	\$ --	\$ --	\$ --	200,000																				

Project Request Explanation--DA 418B

1. Project Title: Reroof and Façade Replacement - GARDEN CITY JC Agency: 300 - Department of Commerce	2. Project Priority: FY20 A34-S1																																																																					
3. Project Description and Justification: <p>Replace the existing roof. Current roof has no + slope to the roof drains creating ponding on the roof.</p> <p>Replace the existing façade and framing with a durable maintenance free material.</p> <p>The original facade panels and track are weathered and deteriorated.</p>																																																																						
4. Estimated Project Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 100,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	90,000	2. Architect or engineer fee	4,000	3. Moveable equipment		4. Project contingency	6,000	5. Miscellaneous costs		Total	\$ 100,000	5. Project Phasing: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">1,200</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">3,800</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">95,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 100,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	1,200	2. Final plans (including misc. and other costs)	3,800	3. Construction (including misc. and other costs)	95,000	Total	\$ 100,000																																																	
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Project Request Explanation--DA 418B

1. Project Title: HVAC Controls Project - TOPEKA JC		2. Project Priority:	
Agency: 300 - Department of Commerce		FY21 A20-S6	
3. Project Description and Justification:			
<p>Install new HVAC control system.</p> <p>Current controls are basic and offer no options for night or weekend setback.</p> <p>Energy conservation project.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	21,000	1. Preliminary plans (including misc. costs)	350
2. Architect or engineer fee	1,000	2. Final plans (including misc. and other costs)	650
3. Moveable equipment		3. Construction (including misc. and other costs)	23,000
4. Project contingency	2,000		
5. Miscellaneous costs			
Total	\$ 24,000	Total	\$ 24,000
6. Amount by Source of Financing:			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser
Prior Years			
FY 2019			
FY 2020			
FY 2021		24,000	
FY 2022			
FY 2023			
FY 2024			
Subsequent Years			
Total	\$ --	24,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Reroof Project - SALINA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY21 A18-S3				
3. Project Description and Justification:						
<p>The current roof system was installed in 1998 and is nearing the end of it's useful life, and regular PM is required.</p> <p>Bring roof insulation up to code for improved energy conservation.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	38,000	1. Preliminary plans (including misc. costs)	500			
2. Architect or engineer fee	1,500	2. Final plans (including misc. and other costs)	1,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	40,500			
4. Project contingency	2,500					
5. Miscellaneous costs						
Total	\$ 42,000	Total	\$ 42,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2019						--
FY 2020						--
FY 2021		42,000				42,000
FY 2022						
FY 2023						--
FY 2024						--
Subsequent Years						--
Total	\$ --	42,000	\$ --	\$ --	\$ --	42,000

Project Request Explanation--DA 418B

1. Project Title: Exterior Waterproofing Project - TOPEKA JC		2. Project Priority:	
Agency: 300 - Department of Commerce		FY21 A31-S16	
3. Project Description and Justification:			
<p>Reseal all brick expansion joints and waterproof all exterior brick surfaces.</p> <p>Facility weatherization project.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	33,000	1. Preliminary plans (including misc. costs)	200
2. Architect or engineer fee	600	2. Final plans (including misc. and other costs)	400
3. Moveable equipment		3. Construction (including misc. and other costs)	33,400
4. Project contingency	400		
5. Miscellaneous costs			
Total	\$ 34,000	Total	\$ 34,000
6. Amount by Source of Financing:			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser
Prior Years			
FY 2019			
FY 2020			
FY 2021		34,000	
FY 2022			
FY 2023			
FY 2024			
Subsequent Years			
Total	\$ --	34,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Electrical Improvement Project #1 - TOPEKA JC		2. Project Priority:	
Agency: 300 - Department of Commerce		FY22 A25-S11	
3. Project Description and Justification:			
<p>Upgrade all fixtures to T8, install new devices as necessary, install motion devices where appropriate and install new fixtures as needed.</p> <p>All the electrical equipment in this facility is original and needs upgraded. This is the first phase of electrical system improvements for this facility.</p> <p>Energy conservation project.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	49,000	1. Preliminary plans (including misc. costs)	800
2. Architect or engineer fee	2,500	2. Final plans (including misc. and other costs)	1,700
3. Moveable equipment		3. Construction (including misc. and other costs)	52,500
4. Project contingency	3,500		
5. Miscellaneous costs			
Total	\$ 55,000	Total	\$ 55,000
6. Amount by Source of Financing:			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser
Prior Years			
FY 2019			
FY 2020			
FY 2021			
FY 2022		55,000	
FY 2023			
FY 2024			
Subsequent Years			
Total	\$ --	55,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - DODGE CITY JC		2. Project Priority:	
Agency: 300 - Department of Commerce		FY22 A30-S1	
3. Project Description and Justification:			
<p>Reroof approximatly 35 square and R&R metal edge flashings and caps.</p> <p>Bring roof insulation up to code for improved energy conservation.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	40,000	1. Preliminary plans (including misc. costs)	500
2. Architect or engineer fee	1,500	2. Final plans (including misc. and other costs)	1,000
3. Moveable equipment		3. Construction (including misc. and other costs)	43,500
4. Project contingency	3,500		
5. Miscellaneous costs			
Total	\$ 45,000	Total	\$ 45,000
6. Amount by Source of Financing:			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser
Prior Years			
FY 2019			
FY 2020			
FY 2021			
FY 2022		45,000	
FY 2023			
FY 2024			
Subsequent Years			
Total	\$ --	45,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Electrical Improvement Project - HAYS JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY23 A33-S2				
3. Project Description and Justification:						
<p>Upgrade the service panel in the original structure</p> <p>Upgrade existing lighting fixtures in the original structure and addition to T8.</p> <p>Energy improvement project.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	45,000	1. Preliminary plans (including misc. costs)	500			
2. Architect or engineer fee	4,000	2. Final plans (including misc. and other costs)	3,500			
3. Moveable equipment		3. Construction (including misc. and other costs)	46,000			
4. Project contingency	1,000					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
FY 2023		50,000				50,000
FY 2024						--
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Carpet & Painting Project - HAYS JC				2. Project Priority:			
Agency: 300 - Department of Commerce				FY23 A32-S1			
3. Project Description and Justification:							
<p>Carpet and painting at the facility was last completed in 2003.</p> <p>R&R approximtly 415 sq. yd of carpet with 2'x2' carpet tiles.</p> <p>Paint all interior walls.</p>							
4. Estimated Project Cost:				5. Project Phasing:			
1. Construction (including fixed equipment and sitework)	49,000			1. Preliminary plans (including misc. costs)	100		
2. Architect or engineer fee	300			2. Final plans (including misc. and other costs)	200		
3. Moveable equipment				3. Construction (including misc. and other costs)	49,700		
4. Project contingency	700						
5. Miscellaneous costs							
Total		\$ 50,000		Total		\$ 50,000	
6. Amount by Source of Financing:							
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years						--	
FY 2019						--	
FY 2020						--	
FY 2021						--	
FY 2022						--	
FY 2023		50,000				50,000	
FY 2024						--	
Subsequent Years						--	
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000	

Project Request Explanation--DA 418B

1. Project Title: Exterior Window & Door Replacement Project - TOPEKA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY24 A29-S15				
3. Project Description and Justification:						
<p>Replacement of the original exterior windows and doors.</p> <p>Energy conservation project.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	97,000	1. Preliminary plans (including misc. costs)	500			
2. Architect or engineer fee	2,000	2. Final plans (including misc. and other costs)	1,500			
3. Moveable equipment		3. Construction (including misc. and other costs)	98,000			
4. Project contingency	1,000					
5. Miscellaneous costs						
Total	\$ 100,000	Total	\$ 100,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024		100,000				100,000
Subsequent Years						--
Total	\$ --	100,000	\$ --	\$ --	\$ --	100,000