

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Bureau of Investigation

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
Rehabilitation and Repair Projects									
Great Bend									
Office/HVAC Renovation	1,000,000		100,000	300,000	300,000	300,000	300,000	300,000	
Forensic Laboratory/HVAC Renovation	910,000		910,000		1,000,000				
Topeka Headquarters									
Auditorium Renovation	150,000						150,000		
Pittsburg									
Forensic Laboratory Renovation	175,000					175,000			
Kansas City Laboratory									
Forensic Laboratory Renovation	20,000			20,000					
Forensic Science Laboratory									
Principal Payment	57,420,000	57,420,000					450,000	300,000	
Total	59,675,000	57,420,000	1,010,000	320,000	1,300,000	475,000	450,000	300,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair Projects	2. Project Priority: 1
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:
 The \$100,000 Rehabilitation and Repair funds are dedicated towards the general upkeep of the KBI owned facilities which includes Topeka Headquarters, Topeka Annex, Topeka Forensic Science Laboratory and Great Bend. The agency owns a total square feet of approximately 193,600 sq ft which allows for \$.51 per sq ft of renovation. This minimal amount of money is used for general maintenance of the heating/cooling system and improvements of space or security when we are able to do so. The cost to maintain the facilities far exceeds the minimal amount of rehabilitation and repair dollars we receive.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total \$ --</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) <div style="text-align: right;">Total \$ --</div>
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6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2023	100,000					100,000
FY 2024	300,000					300,000
FY 2025	300,000					300,000
FY 2026	300,000					300,000
FY 2027	300,000					300,000
FY 2028	300,000					300,000
Subsequent Years						--
Total	1,600,000	\$ --	\$ --	\$ --	\$ --	1,600,000

Project Request Explanation--DA 418B

1. Project Title: Great Bend HVAC Replacement	2. Project Priority: 2
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:

The laboratory in Great Bend was engaged as a two phased project. The first phase was completed in FY 2020, however the remaining area yet to be renovated has not seen any structural updates and is in need of significant improvements to replacing aging equipment and provide a more effective use of the space . An estimate of \$910,000 will complete the list of projects for the space which includes a complete new HVAC system, renovation of the plumbing for new room layouts, new LED lighting throughout the space and renovation of the electrical for the room layouts. This estimate also includes the associated A & E fees, OITS fees to install new data lines into the room and a minimal amount for new office furniture in the space. This will ensure that the facility is maintained at a professional level which will assist in employee retention and recruitment of Forensic Scientists.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 853,500 2. Architect or engineer fee 56,500 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total <u> </u> \$ 910,000</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) <div style="text-align: right;">Total <u> </u> \$ --</div>
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6. Amount by Source of Financing:

Fiscal Years	1. ARPA	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2023	910,000					910,000
FY 2024						--
FY 2025						--
FY 2026						--
FY 2027						--
FY 2028						--
Subsequent Years						--
Total	910,000	\$ --	\$ --	\$ --	\$ --	910,000

Project Request Explanation--DA 418B

1. Project Title: Laboratory Renovation - Pittsburg Agency: Kansas Bureau of Investigation	2. Project Priority: 3
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3. Project Description and Justification:

An estimate of \$175,000 is being sought to renovate the Laboratory. With the retirement of our one Latent Print examiner we are proposing on modifying the existing Latent Print space to use the space for Chemistry needs. The area would be modified to include office and additional wet lab space, casework area, countertops and the plumbing fixtures. This will ensure that the facility is maintained at a professional level which will assist in employee retention and recruitment of Forensic Scientists.

4. Estimated Project Cost: <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right;">175,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td></td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 175,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	175,000	2. Architect or engineer fee		3. Moveable equipment		4. Project contingency		5. Miscellaneous costs		Total	\$ 175,000	5. Project Phasing: <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td></td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ --</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. and other costs)		3. Construction (including misc. and other costs)		Total	\$ --
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3. Construction (including misc. and other costs)																					
Total	\$ --																				

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2077 Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2023						--
FY 2024						--
FY 2025						--
FY 2026		175,000				175,000
FY 2027						--
FY 2028						--
Subsequent Years						--
Total	\$ --	175,000	\$ --	\$ --	\$ --	175,000

