Five-Year Capital Budget Plan--DA 418A Division of the Budget

State of Kansas

Agency Name Kansas Department of Labor

	Estimated		Current Year	E) (004 =	E) (0040	EV 2040	EV 2020	EV 2024	Subsequent
Project Title	Project Cost	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Years
Rehabilitation and Repair Penalty & Interest and Program Funds	805,000		115,000	115,000	115,000	115,000	115,000	115,000	115,000
2. Renovation of Restrooms (Basement FI) at 1309 SW Topeka Penalty & Interest and Program Funds	60,000		60,000		1 -	54:			
3. Renovation of Lighting (Basement Floor) at 1309 SW Topeka Penalty & Interest and Program Funds	6,700		6,700	·					1.5
4. Renovation of Basement Floor at 1309 SW Topeka Penalty & Interest and Program Funds	40,000		40,000						
5. Renovation of Lighting at 2650 East Circle Drive South Penalty & Interest and Program Funds	10,000		10,000						
6. Construction of Maintenance Building at 427 SW Topeka Penalty & Interest and Program Funds	300,000	. 1		300,000				,	
7. Renovation of Restrooms First Floor at 1309 SW Topeka Penalty & Interest and Program Funds	60,000			60,000		× ×			
8. Renovation of First Floor at 1309 SW Topeka Penalty & Interest and Program Funds	40,000			40,000		*			
9. Roof Replacement at 1309 SW Topeka Penalty & Interest and Program Funds	75,000				75,000			×	
10. Repair/Replace HVAC Vents at 2650 E. Circle Drive South Penalty & Interest and Program Funds	500,000	50			500,000				
11. Carpet Replacement at 401 SW Topeka Penalty & Interest and Program Funds	75,000					75,000			
12. Replacement of Boilers at 401 SW Topeka Penalty & Interest and Program Funds	75,000					75,000			
13. Repavement/Overlay of Parking Lots at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South Penalty & Interest and Program Funds	60,000						60,000		
Total	2,106,700	\$	231,700	515,000	690,000	265,000	175,000	115,000	115,000

1. Project Title:	Rehabilitation a	nd Repair	. 53		2. Project	t Priority:	1
Agency:	Kansas Departn	nent of Labor				*	
3. Project Description			,			1.	
roofing, overlayin	g of parking lots,	owns buildings in To replacing sidewalks alize during the yea	s, painting, carpetir				у
	and adjustments t	concerted effort to to the work space in		The section of the se			,
4. Estimated Projec	t Cost:			5. Project Pha	asing:		
1. Construction (including fixed				ary plans (incl	uding	
equipment an	and the same of th		115,000	misc. co	The state of the s		
Architect or er	A STATE OF THE PERSON				ans (including	misc.	
Moveable equ					er costs)		
Project conting					ction (including	g misc.	rainator terracio
Miscellaneous	costs			and other	er costs)		115,000
		Total	\$ 115,000			Total \$	
							115,000
6. Amount by Source	ce of Financing:						115,000
6. Amount by Sourc	e of Financing:	T					115,000
		2. P&I	3. WCFF	4.	5.	Total	115,000
Fiscal Years	te of Financing:	2. P&I	3. WCFF	4.	5.	Total	115,000
Fiscal Years Prior Years				4.	5.	Total	115,000
Fiscal Years Prior Years FY 2016		57,500	57,500	4.	5.	Total	
6. Amount by Source Fiscal Years Prior Years FY 2016 FY 2017 FY 2018		57,500 57,500	57,500 57,500	4.	5.	Total	115,000
Fiscal Years Prior Years FY 2016 FY 2017		57,500 57,500 57,500	57,500 57,500 57,500	4.	5.	Total	 115,000 115,000
Fiscal Years Prior Years FY 2016 FY 2017 FY 2018		57,500 57,500 57,500 57,500	57,500 57,500 57,500 57,500	4.	5.	Total	 115,000 115,000 115,000
Fiscal Years Prior Years FY 2016 FY 2017 FY 2018 FY 2019		57,500 57,500 57,500 57,500 57,500	57,500 57,500 57,500 57,500 57,500	4.	5.	Total	115,000 115,000 115,000 115,000 115,000
Fiscal Years Prior Years FY 2016 FY 2017 FY 2018 FY 2019 FY 2020		57,500 57,500 57,500 57,500	57,500 57,500 57,500 57,500	4.	5.	Total	115,000 115,000 115,000 115,000

1. Project Title.	Neriovation of Ne.	strooms (basemer	it 1001) at 1309 3	vv Topeka	2. Project Phonty	. 2
Agency:	Kansas Departme	ent of Labor				-
3. Project Description						
The two restrooms than thirty years. deteriorating. The project will involve of both restrooms This project will be Due to an audit du improvements. The KSA 44-716a state may be used by have been properly security administration.	s on the basement Stools, sinks and a restrooms are made the removal of cur will allow for both the funded with Penaltring SFY 2015, we neer fore, all schedus, "Except as other the secretary of ly and validly charges."	t floor of 1309 SW urinals are of the carked as ADA com rrent walls, flooring to meet current AD alty & Interest and e discovered that I uled capital improverwise authorized labor only for the geable against fed	old style with high of pliant but likely do g and ceiling in both DA and energy use. Program funds. KDOL could not use wements were put by this section or le payment of coeleral grants, or oth	water usuage. Pri not meet current th restrooms. This e standards. se the Sale of Buil- on hold until viable by appropriations sts of administra er funds, received	vacy panels are ru updated standards s complete remode ding fund to fund of e funding was ider act, the moneys in tion which are fo for or in the emplo	capital ntified. this fund not to byment
4. Estimated Project 1. Construction (i equipment and 2. Architect or en	ncluding fixed d sitework)		47,000 5,000	misc. costs	plans (including	1,750
3. Moveable equi			,	and other c	vito	2,250
4. Project conting	3 M 1 9 G M 5 M 7 M 1 S A S A S A S A S A S A S A S A S A S		5,000	THE STATE OF THE PARTY OF THE P	n (including misc.	*
5. Miscellaneous			3,000	and other c		56,000
		Total	\$ 60,000		Tota	\$ 60,000
6. Amount by Source	e of Financing:					
					*	
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
Prior Years				-		
FY 2016		30,000	30,000			60,000
FY 2017						
FY 2018						
FY 2019						
FY 2020					4	
FY 2021						
Subsequent Years						
Total	\$	30,000	30,000	\$	\$	60,000

1. Project Title:	Renovation of Lig	ghting (Basement	Floor) at 1309 SW	Topeka	2. Project Priority	<i>/</i> : 3
Agency:	Kansas Departm	ant of Labor	2			
Project Descripti						
o. i roject Becompti	orr arra bacameatron					
While some lighting of either inefficier. This project requireplacement of the ballast of these rewill also be replaced ballast in the received ceiling level. All expenses will	artment of Labor hing has been replant recessed lighting est involves upgradue old, inefficient recessed fixtures with new, more essed lighting while be paid for with Person to the second sec	ced recently in var g with old style bul ding the entire base ecessed lighting wi ith new electronic e efficient light fixture e a certified electric enalty & Interest an	rious parts of the bibs and ballast or of sement floor lighting the more efficient Tiballast. The fixture sures. Current maincian will be required and Program funds.	asement, most of a style fixtures that a style fixtures that extend below tenance staff cand to replace the fix	the floor's lighting at extend below the This will include or replacing the curbw below the ceilin replace the bulbs atures that extend	consists e ceiling. rent g level and below
improvements. T KSA 44-716a sta may be used by have been prope	uring SFY 2015, which are serviced testing services and the secretary of the secretary of the secretary of the secretary and validly chark ration fund." There	duled capital impro nerwise authorized f labor only for th geable against fe	ovements were put by this section or ne payment of co deral grants, or oth	on hold until viabl by appropriations sts of administra er funds, received	e funding was ider act, the moneys in ation which are fo for or in the emplo	ntified. In this fund Jound not to Coyment
4. Estimated Project 1. Construction (equipment an 2. Architect or er 3. Moveable equ 4. Project contin 5. Miscellaneous	(including fixed d sitework) ngineer fee uipment gency	Tota	6,700 \$ 6,700	misc. costs 2. Final plans and other c	plans (including)) (including misc. osts) in (including misc.	6,700
6. Amount by Source	e of Financing					
o. Amount by Source	Se of Financing.		T	I	F	T
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
Prior Years		2. 1 5.1	0. 11011	1000	1	
FY 2016		3,350	3,350			6,700
FY 2017		0,000	0,000			5,100
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years		·				
Total	\$	3,350	3,350	\$	\$	6,700
2.7070		0,000	0,000	1		0,700

1. Project Title:	Renovation of Bas	sement Floor at 13	09 SW Topeka		2. Project Priority:	4
Agency:	Kansas Departme	ent of Labor				
3. Project Descriptio			4 1			
This project reque will include new pa and conference ro	aint and carpeting	throughout the bas	sement floor. This			
This project will be	funded with Pena	alty & Interest and	Program funds.			
						70
	2 -					
					*	
		*				
- 1'						
=						
4. Estimated Project	Cost:			5. Project Phasin	ıa:	
1. Construction (i				1.00	plans (including	
equipment and	257		40,000	misc. costs	. C. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
2. Architect or en			20		(including misc.	A
3. Moveable equ				and other o		
4. Project conting					on (including misc.	
5. Miscellaneous	costs			and other o		40,000
		Total	£ 40,000		Total	* 40,000
		Total	\$ 40,000		Total	\$ 40,000
6. Amount by Source	e of Financing:					
err integrit by cours	l martang.					
Fiscal Years	1. SGF	2 D 8 I	3. WCFF	1,	5	Total
Prior Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
FY 2016		20,000	20,000			40,000
FY 2017		20,000	20,000		-	40,000
FY 2018						
FY 2019					 	
FY 2020						
FY 2021						
Subsequent Years						†
Total	\$	20,000	20,000	\$	\$	40,000
	1 *	20,000	20,000	LT		10,000

1. Project Title:	Renovation of	Lighting at 2650 Eas	t Circle Drive Sout	h	2. Project Priority	: 5
Agency:	Kansas Depart	ment of Labor				
3. Project Description					<u> </u>	
South not replace This project will in lighting as well as two-lamp, 1x4 fixt	d in previous really clude the replace replacing the olures will be upga	renovation and upgra novation projects. The ement of old T-12 bands degg-crate lenes with raded with new balla ated building fixtures	he old lighting at the allasts with higher th new prismatic le sts, lamps and len	nis location is costl efficiency T-5 balla enses for these fixt	ly, high-energy ligh asts in all hallway tures. Additionally	nting.
All expenses will be	e paid for with I	Penalty & Interest an	d Program funds.			
KSA 44-716a stat may be used by have been proper	es, "Except as o the secretary ly and validly ch	eduled capital impro otherwise authorized of labor only for the argeable against fed erefore, this funding v	by this section or e payment of co- leral grants, or oth	by appropriations sts of administra er funds, received	act, the moneys in tion which are fo for or in the emplo	this fund und not to syment
		*		I		
 Estimated Project Construction (i equipment and Architect or en Moveable equi Project conting Miscellaneous 	ncluding fixed I sitework) gineer fee pment jency		10,000	misc. costs) 2. Final plans and other co	plans (including) (including misc. osts) n (including misc.	10,000
o. Micocharteous		Total	\$ 10,000	and other of	Total	
		Total	Ψ 10,000	4	Total	Ψ 10,000
6. Amount by Source	e of Financing:					
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
Prior Years		F 000	5.000			40.000
FY 2016		5,000	5,000			10,000
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years	0	5.000	F 000			40,000

1. Project Title:	Construction	of Maintenance Buildir	ng at 427 SW Tope	eka	2. Project Priority	6	
		2					
Agency:		rtment of Labor	: 4				
Project Descript	ion and Justifica	ation:		75			
This project required location is adjace the removal of the approximately 5 maintenance factorious archived agency the agency to maintenance and maintenance and section is adjacent to the agency to maintenance and section is adjacent to the agency to maintenance and section is adjacent to the agency to maintenance and section is adjacent to the agency to maintenance and section is adjacent to the agency to the agency to maintenance and section is adjacent to the agency to t	uest is for the corent to KDOL's not existing build 0 feet by 100 fecilities. A small graintenance or records and the ove out of the mid storage. These	enstruction of a new main administrative officing at this location. A set, will be constructed office for maintenance equipment, the facility was awaiting destructionajority of the space at se buildings, which are Penalty & Interest and	ce. The first portion new structure such on the site. This restaff will be locate will also be used from Construction of 414 to 420 SW Jain poor condition,	on of the proposed on as a Butler or M new facility will hou and at the main enta or general storage of this new mainter ockson that is curre	I project will consist orton style building use the agency's ance of the building purposes including nee facility will allowently used for facility	st of J, J, J,	
			3,				
4. Estimated Proje	ect Cost:	The second second		5. Project Phasir	ng:		
The second of th	(including fixed	I		PROPERTY OF THE PROPERTY OF TH	plans (including		
equipment a			225,000				
2. Architect or e			15,000				
3. Moveable ed	quipment			and other costs) 7,50			
4. Project conti	ngency		22,500	and the same of th			
Miscellaneou	us costs		37,500	and other of	costs)	247,500	
		Total	\$ 300,000		Total	\$ 300,000	
6. Amount by Sou	rce of Financing	j:			T		
Finant Vers	1 805	2 D 8 I	a MOEE	4	-	Total	
Fiscal Years Prior Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total	
FY 2016	-						
FY 2017		150,000	150,000			300,000	
FY 2018	+	130,000	150,000				
FY 2019	1						
FY 2020					1		
FY 2021			V				
Subsequent Years	S						
Total	\$	150,000	150,000	\$	\$	300,000	

 Project Title: 	Renovation of	of First Floor at 1309	SW Topeka		2. Project	Priority:	7	
Agency:	Kansas Dona	artment of Labor			18,			
Project Descripti								
51110jeet 2000iipti	orrana odomio	2						
		or houses a variety of uilding is currently of						
restrooms have the old style with	fixtures and into high water uso flooring and cei	7 involves renovation erior finishings that of uage. Privacy panel illing in both restroom use standards.	date back more that s are rusted and c	an thirty years. leteriorating.	. Stools, sinks and The project will inv	d urinals are o	of oval	
This project will h	ne funded with	Penalty & Interest ar	nd Program funds					
rine project rim z	o fariada mar	r origing a mitor bot as	ra i rogiam ramao					
				<u>:</u>				
				1. 5	-1			
4. Estimated Project				5. Project I		P		
1. Construction			47.00		minary plans (inclu	iding	4.750	
equipment an			47,00					
2. Architect or e	100		5,00					
Moveable equ	•		F 00	and the same and t	and other costs) 2,250			
4. Project contin			5,00		truction (including	misc.	EC 000	
5. Miscellaneous	S COSIS		3,00	and c	other costs)		56,000	
		Tot	tal \$60,00	0		Total	\$ 60,000	
		+:			i			
6. Amount by Source	ce of Financing):	-					

Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total		
Prior Years								
FY 2016								
FY 2017		30,00	0 30,00	0			60,000	
FY 2018								
Y 2019								
Y 2020		19						
-Y 2021								
Subsequent Years			fi					
Total	\$	30,00	0 30,00	0 \$	\$		60,000	

1. Project Title:	Renovation of Fire	st Floor at 1309 SV	V Topeka		2. Project Priority:	: 8
Agency:	Kansas Departme	ent of Labor				
3. Project Descriptio						
will include new pa	aint, carpeting and	vation of the office various other rem ce rooms. This rer	odeling updates th	roughout the first	floor. This include	
This project will be	e funded with Pena	alty & Interest and	Program funds.		*	
3					W	
y y						*
45						
			9			
4. Estimated Project	t Cost:			5. Project Phasir	ng:	
1. Construction (plans (including	
equipment and			40,000	misc. costs	•	
2. Architect or er	Tini			1.22	(including misc.	
3. Moveable equ	21 5/6			and other o		
4. Project conting				Property and the Proplet of the Prop	on (including misc.	40.000
5. Miscellaneous	costs			and other o	costs)	40,000
		Total	\$ 40,000		Total	\$ 40,000
6. Amount by Source	ce of Financing:					
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
Prior Years				·		
FY 2016						
FY 2017		20,000	20,000			40,000
FY 2018						
FY 2019						
FY 2020					1	-
FY 2021						-
Subsequent Years Total	\$	20,000	20,000	\$	\$	40,000
Total	\$	20,000	20,000	\$	- \$	40,000

1. Project Title:	Roof Replace	ement at 1309 SW Top	oeka		2. Project Prior	rity:	9
Agency:	Kansas Depa	rtment of Labor					
Project Descrip							
need of a new been repaired r Administration a	membrane roof. multiple times. T	g the roof at 1309 SW The roof's surface ha he roof is approximate olve Division of Faciliti ial.	s been losing the pely 16,600 sq. ft.	orotective granu Work will be bid	es for some time a through the Depar	and has rtment of	in
All expenses wi	ll be paid for with	Penalty & Interest ar	d Program funds.				
				¥			
				*			
4. Estimated Proje	ect Cost:			5. Project Phas	ing:		
1. Construction	n (including fixed and sitework)		56,200 3,800	1. Prelimina misc. cos	ry plans (including		10,700
 Moveable ed Project cont Miscellaneo 	ingency		5,600 9,400	and other costs) 1,70 3. Construction (including misc.			
5. Miscellaneo	us cosis	Total		and other	Tot	tal	\$75,000
6. Amount by Sou	rce of Financing	<u></u>					
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total	
Prior Years FY 2016					-		
FY 2017							
FY 2018		37,500	37,500				75,000
FY 2019							p=
FY 2020							
FY 2021 Subsequent Year	e				-	-	
Total	\$	37,500	37,500	\$	\$		75,000
		07,000	07,000	1.7			, 0,000

١.	Project Title:	Repair/Replaceme	ent of HVAC Vents	at 2650 E. Circle	Drive South	2. Project Priority:	10		
		V D							
_		Kansas Departme							
3.	Project Description	n and Justification	:						
	There is an initiative While extensive repurchased the faci	modeling and ren	D 1	to the building in th	ne intial years after	the Department o	f Labor		
	construction and s determined at this remodeling of the estimate consideri	tructural design of time. Additionally area around this w ng the complexity	n the building is in a f the facilty, the act g, any repair or repl work. The total cos of the project. The o a renovation plar	ual renovations ne acement of the ve t listed below for the a agency is planning	eeded to the system ntilation system where entire project is no to contact the D	m are not complete ill necessitate repa at best a prelimina pepartment of Adm	ir and ary inistration		
	This project will be	funded with Pena	alty & Interest and	Program funds					
		2 .			- D : : DI :	ana -			
4	. Estimated Project				5. Project Phasing				
	 Construction (i equipment and 			375,000		plans (including	71 000		
	Architect or en			25,000					
	Moveable equi	(T)		25,000	2. Final plans (including misc. and other costs) 11,000				
	Project conting	/ 5		37,500	and the same of th				
	5. Miscellaneous	2 Y = 1 1		62,500	and other co		418,000		
			Total	\$ 500,000		Total	\$ 500,000		
6	. Amount by Sourc	e of Financing:							
_	. Almount by Courc	C of Financing.	T			<u> </u>			
	iscal Years	1. SGF	2. P&I	3. WCFF	4	5.	Total		
_	rior Years	1. 36F	2. ΓαΙ	S. WCFF	4.	5.	Total		
_	Y 2016								
-	Y 2017								
_	Y 2018	>	250,000	250,000			500,000		
_	Y 2019		200,000	200,000					
_	Y 2020								
_	Y 2021								
_	Subsequent Years								
_	otal	\$	250,000	250,000	\$	\$	500,000		
_				741-124 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 124-14 - 1	V				

1. Project Title:	Carpet Replace	cement at 40	1 SW To	peka		2. Project Priorit	y: 11
Agency:	Kansas Depar	rtment of Lab	or				4
3. Project Description							
Topeka. The age carpet runners ov	ency is currently rer the worn and imated cost for	considering d high-traffic this project is	various areas as based	options. These inc well as the possib on the more extens	clude the less ex pility of a complet	ive office located a tensive option of in e carpet replaceme al carpet replaceme	stalling ent for the
4. Estimated Project 1. Construction (equipment and 2. Architect or er 3. Moveable equ 4. Project conting	including fixed d sitework) ngineer fee ipment			75,000	misc. cost 2. Final plans and other	y plans (including s) s (including misc.	
5. Miscellaneous	T) T				and other		75,000
			Total	\$ 75,000		Tota	\$ 75,000
6. Amount by Source	e of Financing:		v	T-00-00-00-00-00-00-00-00-00-00-00-00-00		T	
Fiscal Years	1. SGF	2. P&I	4	3. WCFF	4.	5.	Total
Prior Years							
FY 2016							
FY 2017							
FY 2018							
FY 2019			37,500	37,500			75,000
FY 2020							
FY 2021	-		**************************************				
Subsequent Years							

1. Project Title:	Replacement of Boilers at 401 SW Topeka				Project Priority:	12	
Agency:	Kansas Departme	ent of Labor					
3. Project Description							
The boilers at the and expensive rep to locate making for boilers with the high	agency's administ e purchased durin ne. As a result, th pairs particularly du or lengthy repair ti gher quality Bench	rative office locate g the building's ma e current boiler sys- uring the last sever mes. This project mark 750 boiler sy	ajor remodel begini stem at this locatio ral years. Addition request will allow t rstem.	ning in 2002 and wan has experienced ally, parts for the contractions.	vere basically lowed consistent break current system are	er end downs difficult	
4. Estimated Project	Cost:			5. Project Phasing	a:		•
1. Construction (i					plans (including		- 1
equipment and			56,250	misc. costs)	T. 10 KT	10,0	000
2. Architect or en			3,750		(including misc.	10,0	
Moveable equi	N-00 200 1 C NO. 100 100 100 100 100 100 100 100 100 10		0,700	and other co	The second secon	2,0	ا مور
			The state of the s	n (including misc.	2,0		
			and other co		63,0	000	
o. micocharicous	00010			and other of	30.0)		
	ř.	Total	\$ 75,000		Total	\$ 75,00	00
6. Amount by Source	e of Financing:						
			a arrenum		100		
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total	
Prior Years							
FY 2016							
FY 2017							
FY 2018							
FY 2019		37,500	37,500			75,0	000
FY 2020							
FY 2021							
Subsequent Years		Man of the same					
Total	\$	37,500	37,500	\$	\$	75,0	000

1. Project Title:	Repavement/Overlay of Parking Lots at 401 SW Topeka,	2. Project Priority:	13	
	1309 SW Topeka and 2650 East Circle Drive South			
Agency:	Kansas Department of Labor			

Project Description and Justification:

The Kansas Department of Labor owns three office buildings in Topeka with significant-sized parking lots. This parking space is used mainly by KDOL staff but is also utilized by customers and visitors of the agency as well. These parking lots require routine maintenance and general repair work to remain in good usable condition.

This project request for FY 2020 is for the repair and routine maintenance of the parkings lots for the buildings located at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South. The parking lot at 401 SW Topeka is approximately 8,500 square yards with different sections of the parking lot in various conditions. The project request for this parking lot would be a combnation of repavement of one section of the parking lot and seal coating of the remaining sections. The parking lots located at 1309 SW Topeka and 2650 East Circle Drive South, 4,400 and 6,500 square yards respectively, are anticipated to require seal coating only based on the current conditions of these parking lots and their expected normal deterioration over the next several years.

This project will be funded with Penalty & Interest and Program funds.

4. Estimated Projec	t Cost:			5. Project Phasing	g:	(6)
1. Construction (including fixed			1. Preliminary	plans (including	
equipment and sitework)			45,000	misc. costs))	8,500
2. Architect or engineer fee			3,000	2. Final plans	(including misc.	
Moveable equipment Project contingency Miscellaneous costs			4,500 7,500			1,500
						50,000 \$ 60,000
		Total	\$ 60,000			
6. Amount by Source	e of Financing:				<u> </u>	
Fiscal Years	1. SGF	2. P&I	3. WCFF	4.	5.	Total
Prior Years						-
FY 2016						
FY 2017						9 188
FY 2018						
FY 2019						
FY 2020	-	30,000	30,000			60,000
FY 2021						
Subsequent Years						
Total	\$	30,000	30,000	\$	\$	60,000