

# Five-Year Capital Budget Plan--DA 418A

Division of the Budget  
State of Kansas

Agency Name Department of Commerce - 300

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
		100,000							
<b>FY17</b> Re-Roof Project-TOPWFC	100,000		100,000						
<b>FY18</b> Elevator #1 Improvement Project-TOPWFC	100,000			100,000					
<b>FY19</b> Elevator #2 Improvement Project-TOPWFC	100,000				100,000				
<b>FY20</b> Re-Roof Project-SALWFC Parking Lot Improvement Project #1-TOPWFC HVAC Controls Project-TOPWFC	42,000 34,000 24,000					42,000 34,000 24,000			
<b>FY21</b> Electrical Improvement Project #1-TOPWFC Re-Roof Project-DCWFC	55,000 45,000						55,000 45,000		
<b>FY22</b> Ext WD&DR Replacment Project-TOPWFC Parking Lot Improvement Project #2-TOPWFC	60,000 40,000							60,000 40,000	
Debt Service - 1430 SW Topeka Blvd, Topeka, KS		136,900	132,150	137,150	136,525	135,650	134,553	133,228	
Total	600,000	136,900	232,150	237,150	236,525	235,650	234,553	233,228	\$ --

Attachment 4  
Joint Committee on State Building  
Construction  
Date 10-4-16

## Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - TOPEKA WFC				2. Project Priority: FY17 A26-S12			
3. Project Description and Justification:							
<p>Re-roof approximately 120 sq.</p> <p>Current roof is reaching the end of it's useful life and needs replaced. Periodic maintenance is required to protect interior structure and property.</p> <p>Energy conservation project.</p>							
4. Estimated Project Cost:				5. Project Phasing:			
1. Construction (including fixed equipment and sitework) 90,000				1. Preliminary plans (including misc. costs) 1,000			
2. Architect or engineer fee 4,000				2. Final plans (including misc. and other costs) 3,000			
3. Moveable equipment				3. Construction (including misc. and other costs) 96,000			
4. Project contingency 6,000							
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 2017		100,000				100,000	
FY 2018						--	
FY 2019						--	
FY 2020						--	
FY 2021						--	
FY 2022						--	
Subsequent Years						--	
Total	\$ --	100,000	\$ --	\$ --	\$ --	100,000	

4-2

## Project Request Explanation--DA 418B

1. Project Title: Elevator #1 Improvement Project - TOPEKA WFC				2. Project Priority:		
Agency: 300 - Department of Commerce				FY18 A16-S4		
3. Project Description and Justification:  R&R one (1) elevator equipment and cab (Elevator #2).  Unit requires high PM service and repair parts are mostly unavailable.  Replacement will improve reliability of equipment and greatly improve user safety						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 90,000 2. Architect or engineer fee 5,000 3. Moveable equipment 4. Project contingency 5,000 5. Miscellaneous costs  <div style="text-align: right;">Total \$ 100,000</div>				5. Project Phasing: 1. Preliminary plans (including misc. costs) 2,000 2. Final plans (including misc. and other costs) 3,000 3. Construction (including misc. and other costs) 95,000  <div style="text-align: right;">Total \$ 100,000</div>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		100,000				100,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	\$ --	100,000	\$ --	\$ --	\$ --	100,000

## Project Request Explanation--DA 418B

1. Project Title: Elevator #2 Improvement Project - TOPEKA WFC				2. Project Priority:																						
Agency: 300 - Department of Commerce				FY19 A28-S14																						
3. Project Description and Justification: <p style="margin-top: 20px;">R&amp;R one (1) elevator equipment and cab (Elevator #2).</p> <p>Unit requires high PM service and repair parts are mostly unavailable.</p> <p>Replacement will improve reliability of equipment and greatly improve user safety.</p>																										
4. Estimated Project Cost: <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 20%; text-align: right;">90,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 100,000</b></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	90,000	2. Architect or engineer fee	5,000	3. Moveable equipment		4. Project contingency	5,000	5. Miscellaneous costs		<b>Total</b>	<b>\$ 100,000</b>	5. Project Phasing: <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%; text-align: right;">2,000</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">3,000</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;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 100,000</b></td> </tr> </table>			1. Preliminary plans (including misc. costs)	2,000	2. Final plans (including misc. and other costs)	3,000	3. Construction (including misc. and other costs)	95,000	<b>Total</b>	<b>\$ 100,000</b>
1. Construction (including fixed equipment and sitework)	90,000																									
2. Architect or engineer fee	5,000																									
3. Moveable equipment																										
4. Project contingency	5,000																									
5. Miscellaneous costs																										
<b>Total</b>	<b>\$ 100,000</b>																									
1. Preliminary plans (including misc. costs)	2,000																									
2. Final plans (including misc. and other costs)	3,000																									
3. Construction (including misc. and other costs)	95,000																									
<b>Total</b>	<b>\$ 100,000</b>																									
6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total																				
Prior Years						--																				
FY 2017						--																				
FY 2018						--																				
FY 2019		100,000				100,000																				
FY 2020						--																				
FY 2021						--																				
FY 2022						--																				
Subsequent Years						--																				
<b>Total</b>	\$ --	100,000	\$ --	\$ --	\$ --	100,000																				

4-4

## Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - SALINA WFC				2. Project Priority:		
Agency: 300 - Department of Commerce				FY20 A18-S3		
3. Project Description and Justification:						
The current roof system was installed in 1998 and is nearing the end of it's useful life, and regular PM is required.						
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						
<b>Total</b>		<b>\$ 42,000</b>		<b>Total</b>		<b>\$ 42,000</b>
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		42,000				42,000
FY 2021						--
FY 2022						--
Subsequent Years						--
<b>Total</b>	<b>\$ --</b>	<b>42,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>42,000</b>

4-5

## Project Request Explanation--DA 418B

1. Project Title:     Parking Lot Improvement Project #1 - TOPEKA WFC				2. Project Priority:																						
Agency:             300 - Department of Commerce				FY20    A27-S13																						
3. Project Description and Justification:  Make repairs to the curbs and drives. Mill and resurface parking lot adjacent to the facility. Repair curbs and drive on the south lot across 15th street and re-stripe both lots.  Project improves vehicle and pedestrian safety.																										
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="width: 20%; text-align: right;">32,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">500</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 34,000</b></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	32,000	2. Architect or engineer fee	1,500	3. Moveable equipment		4. Project contingency	500	5. Miscellaneous costs		<b>Total</b>	<b>\$ 34,000</b>	5. Project Phasing: <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%; text-align: right;">500</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">32,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 34,000</b></td> </tr> </table>			1. Preliminary plans (including misc. costs)	500	2. Final plans (including misc. and other costs)	1,000	3. Construction (including misc. and other costs)	32,500	<b>Total</b>	<b>\$ 34,000</b>
1. Construction (including fixed equipment and sitework)	32,000																									
2. Architect or engineer fee	1,500																									
3. Moveable equipment																										
4. Project contingency	500																									
5. Miscellaneous costs																										
<b>Total</b>	<b>\$ 34,000</b>																									
1. Preliminary plans (including misc. costs)	500																									
2. Final plans (including misc. and other costs)	1,000																									
3. Construction (including misc. and other costs)	32,500																									
<b>Total</b>	<b>\$ 34,000</b>																									
6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total																				
Prior Years						--																				
FY 2017						--																				
FY 2018						--																				
FY 2019						--																				
FY 2020		34,000				34,000																				
FY 2021						--																				
FY 2022						--																				
Subsequent Years						--																				
<b>Total</b>	<b>\$        --</b>	<b>34,000</b>	<b>\$        --</b>	<b>\$        --</b>	<b>\$        --</b>	<b>34,000</b>																				

4-6

## Project Request Explanation--DA 418B

1. Project Title:     Install New HVAC Controls - TOPEKA WFC				2. Project Priority:																						
Agency:             300 - Department of Commerce				FY20     A20-S6																						
3. Project Description and Justification:  Install new HVAC control system.  Current controls are basic and offer no options for night and weekend setback.  Energy conservation project.																										
4. Estimated Project Cost: <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 60%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 40%; text-align: right;">21,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 24,000</b></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	21,000	2. Architect or engineer fee	1,000	3. Moveable equipment		4. Project contingency	2,000	5. Miscellaneous costs		<b>Total</b>	<b>\$ 24,000</b>	5. Project Phasing: <table style="width: 100%; margin-top: 5px;"> <tr> <td style="width: 60%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 40%; text-align: right;">350</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">650</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">23,000</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 24,000</b></td> </tr> </table>			1. Preliminary plans (including misc. costs)	350	2. Final plans (including misc. and other costs)	650	3. Construction (including misc. and other costs)	23,000	<b>Total</b>	<b>\$ 24,000</b>
1. Construction (including fixed equipment and sitework)	21,000																									
2. Architect or engineer fee	1,000																									
3. Moveable equipment																										
4. Project contingency	2,000																									
5. Miscellaneous costs																										
<b>Total</b>	<b>\$ 24,000</b>																									
1. Preliminary plans (including misc. costs)	350																									
2. Final plans (including misc. and other costs)	650																									
3. Construction (including misc. and other costs)	23,000																									
<b>Total</b>	<b>\$ 24,000</b>																									
6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total																				
Prior Years						--																				
FY 2017						--																				
FY 2018						--																				
FY 2019						--																				
FY 2020		24,000				24,000																				
FY 2021						--																				
FY 2022						--																				
Subsequent Years						--																				
<b>Total</b>	\$     --	24,000	\$     --	\$     --	\$     --	24,000																				

4-7

## Project Request Explanation--DA 418B

1. Project Title:     Electrical Improvement Project #1 - TOPEKA WFC				2. Project Priority:																																
Agency:             300 - Department of Commerce				FY21   A25-S11																																
<p>3. Project Description and Justification:</p> <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>																																				
<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 10%; text-align: right;">49,000</td> <td style="width: 30%;"></td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">2,500</td> <td></td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">3,500</td> <td></td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 55,000</b></td> <td></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	49,000		2. Architect or engineer fee	2,500		3. Moveable equipment			4. Project contingency	3,500		5. Miscellaneous costs			<b>Total</b>	<b>\$ 55,000</b>		<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 10%; text-align: right;">800</td> <td style="width: 30%;"></td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">1,700</td> <td></td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">52,500</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 55,000</b></td> <td></td> </tr> </table>			1. Preliminary plans (including misc. costs)	800		2. Final plans (including misc. and other costs)	1,700		3. Construction (including misc. and other costs)	52,500		<b>Total</b>	<b>\$ 55,000</b>	
1. Construction (including fixed equipment and sitework)	49,000																																			
2. Architect or engineer fee	2,500																																			
3. Moveable equipment																																				
4. Project contingency	3,500																																			
5. Miscellaneous costs																																				
<b>Total</b>	<b>\$ 55,000</b>																																			
1. Preliminary plans (including misc. costs)	800																																			
2. Final plans (including misc. and other costs)	1,700																																			
3. Construction (including misc. and other costs)	52,500																																			
<b>Total</b>	<b>\$ 55,000</b>																																			
6. Amount by Source of Financing:																																				
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total																														
Prior Years						--																														
FY 2017						--																														
FY 2018						--																														
FY2019						--																														
FY 2020						--																														
FY 2021		55,000				55,000																														
FY 2022						--																														
Subsequent Years						--																														
<b>Total</b>	<b>\$       --</b>	<b>55,000</b>	<b>\$       --</b>	<b>\$       --</b>	<b>\$       --</b>	<b>55,000</b>																														

4-8



## Project Request Explanation--DA 418B

1. Project Title:     Re-Roof Project - DODGE CITY WFC				2. Project Priority:		
Agency:             300 - Department of Commerce				FY21 A30-S1		
3. Project Description and Justification:  Re-roof approximatly 35 square and R&R metal edge flashings and caps.						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework)             40,000 2. Architect or engineer fee     1,500 3. Moveable equipment 4. Project contingency     3,500 5. Miscellaneous costs  <div style="text-align: right;">Total             \$ 45,000</div>				5. Project Phasing: 1. Preliminary plans (including misc. costs)                             500 2. Final plans (including misc. and other costs)                             1,000 3. Construction (including misc. and other costs)                             43,500  <div style="text-align: right;">Total             \$ 45,000</div>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		45,000				45,000
FY 2022						--
Subsequent Years						--
Total	\$             --	45,000	\$             --	\$             --	\$             --	45,000

## Project Request Explanation--DA 418B

1. Project Title:     Parking Lot Improvement Project #2- TOPEKA WFC				2. Project Priority:		
Agency:             300 - Department of Commerce				FY22 A29-S15		
3. Project Description and Justification:  Improvements to the east staff & visitor parking lot.  Repair curb, drives and stormwater inlet, mill and resurface lot.  Improves vehicle and pedestrian safety.						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework)                             35,000 2. Architect or engineer fee     2,000 3. Moveable equipment     3,000 4. Project contingency 5. Miscellaneous costs  <div style="text-align: right;">Total             \$ 40,000</div>				5. Project Phasing: 1. Preliminary plans (including misc. costs)                             500 2. Final plans (including misc. and other costs)                             1,500 3. Construction (including misc. and other costs)                             38,000  <div style="text-align: right;">Total             \$ 40,000</div>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022		40,000				40,000
Subsequent Years						--
Total	\$             --	40,000	\$             --	\$             --	\$             --	40,000

4-10

## Project Request Explanation--DA 418B

1. Project Title: Exterior Window & Door Replacement Project - TOPEKA WFC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY22 A29-S15				
3. Project Description and Justification:  Replacement of the original exterior windows and doors.  Energy conservation project.						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 55,000 2. Architect or engineer fee 2,000 3. Moveable equipment 4. Project contingency 3,000 5. Miscellaneous costs  <div style="text-align: right;"><b>Total</b> \$ 60,000</div>		5. Project Phasing: 1. Preliminary plans (including misc. costs) 300 2. Final plans (including misc. and other costs) 1,700 3. Construction (including misc. and other costs) 58,000  <div style="text-align: right;"><b>Total</b> \$ 60,000</div>				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FT 2021						--
FY 2022		60,000				60,000
Subsequent Years						--
<b>Total</b>	\$ --	60,000	\$ --	\$ --	\$ --	60,000

4-61