

# 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
1. Rehabilitation and Repair Program Funds	805,000		115,000	115,000	115,000	115,000	115,000	115,000	115,000
2. Roof Replacement at 1309 SW Topeka Program Funds	75,000		75,000						
3. Renovation of Basement Floor at 1309 SW Topeka Program Funds	80,000		80,000						
4. Building Security Upgrade (KDOL Topeka Locations) Program Funds	65,000		65,000						
5. Installation of Water Stations at 2650 E. Circle Drive South Program Funds	50,000		50,000						
6. Construction of Maintenance Building at 427 SW Topeka Program Funds	500,000			500,000					
7. Renovation of First Floor at 1309 SW Topeka Program Funds	165,000			165,000					
8. Carpet Replacement at 401 SW Topeka Program Funds	75,000				75,000				
9. Replacement of Boilers at 401 SW Topeka Program Funds	75,000				75,000				
10. Repavement/Overlay of Parking Lots at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South Program Funds	60,000					60,000			
11. Repair/Replace HVAC Vents at 2650 E. Circle Drive South Program Funds	500,000						250,000	250,000	
Total	2,450,000	\$ --	385,000	780,000	265,000	175,000	365,000	365,000	115,000

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

## 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:						
<p>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.</p> <p>Additionally, as a result of KDOL's concerted effort to place specific staff and programs in the most efficient locations, reconfiguration and adjustments to the work space in KDOL's buildings continues to be required in order to handle the movement of programs.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)      115,000 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)      115,000		
<b>Total</b> \$ 115,000				<b>Total</b> \$ 115,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		115,000				115,000
FY 2018		115,000				115,000
FY 2019		115,000				115,000
FY 2020		115,000				115,000
FY 2021		115,000				115,000
FY 2022		115,000				115,000
Subsequent Years		115,000				115,000
Total	\$      --	805,000	\$      --	\$      --	\$      --	805,000

16-2

## Project Request Explanation--DA 418B

1. Project Title:     Roof Replacement at 1309 SW Topeka  Agency:             Kansas Department of Labor				2. Project Priority:     2		
3. Project Description and Justification:  <p>This project consists of replacing the roof at 1309 SW Topeka. The roof on the building is over 20 years old and is in need of a new membrane roof. The roof's surface has been losing the protective granules for some time and has been repaired multiple times. The roof is approximately 16,600 sq. ft. Work will be bid through the Department of Administration and will likely involve Division of Facilities Management services. The project estimate includes removal of the old roofing material.</p> <p>All expenses will be paid for with Program funds.</p>						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework)                     56,200 2. Architect or engineer fee                     3,800 3. Moveable equipment                     5,600 4. Project contingency                     9,400 5. Miscellaneous costs <div style="text-align: right; margin-top: 10px;"><b>Total</b>     \$ 75,000</div>				5. Project Phasing: 1. Preliminary plans (including misc. costs)                     10,700 2. Final plans (including misc. and other costs)                     1,700 3. Construction (including misc. and other costs)                     62,600 <div style="text-align: right; margin-top: 10px;"><b>Total</b>     \$ 75,000</div>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		75,000				75,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
<b>Total</b>	\$ --	75,000	\$ --	\$ --	\$ --	75,000

## Project Request Explanation--DA 418B

1. Project Title:      Renovation of Basement Floor at 1309 SW Topeka				2. Project Priority:      3		
Agency:      Kansas Department of Labor						
3. Project Description and Justification:						
<p>This project request for FY 2017 involves a continuation of the renovation of the basement floor at 1309 SW Topeka. This portion of the renovation will include new paint, flooring (carpet and tile) and the second half of ceiling light replacement throughout the basement floor. This includes office space throughout the basement floor.</p> <p>This project will be funded with Program funds.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)      60,000				1. Preliminary plans (including misc. costs)      12,000		
2. Architect or engineer fee      4,000				2. Final plans (including misc. and other costs)      2,000		
3. Moveable equipment      6,000				3. Construction (including misc. and other costs)      66,000		
4. Project contingency      10,000						
5. Miscellaneous costs      10,000						
<b>Total</b> \$ 80,000				<b>Total</b> \$ 80,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		80,000				80,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
<b>Total</b>	\$      --	80,000	\$      --	\$      --	\$      --	80,000

16-4

## Project Request Explanation--DA 418B

1. Project Title:     Building Security Upgrade (KDOL Topeka Locations)				2. Project Priority:     4																						
Agency:             Kansas Department of Labor																										
3. Project Description and Justification: <p style="margin-top: 10px;">A variety of security upgrades have been determined to be needed at various agency buildings in Topeka. This project includes outdoor security cameras at the 401 SW Topeka, 1309 SW Topeka, 2650 E. Circle Drive South and 417 SW Jackson locations. These cameras, acquired through KHP vendor Camdex, will be high resolution digital cameras with night vision capabilities. Also, new interior doors with security card readers will be installed at the 401 SW Topeka and 1309 SW Topeka locations. The increased security requirements are a result of a recent Social Security Administration audit.</p> <p style="margin-top: 20px;">All expenses will be paid for with Program funds.</p>																										
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;">48,750</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">3,250</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">4,875</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">8,125</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 65,000</b></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	48,750	2. Architect or engineer fee	3,250	3. Moveable equipment		4. Project contingency	4,875	5. Miscellaneous costs	8,125	<b>Total</b>	<b>\$ 65,000</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="text-align: right;">9,750</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">1,625</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">53,625</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 65,000</b></td> </tr> </table>			1. Preliminary plans (including misc. costs)	9,750	2. Final plans (including misc. and other costs)	1,625	3. Construction (including misc. and other costs)	53,625	<b>Total</b>	<b>\$ 65,000</b>
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3. Construction (including misc. and other costs)	53,625																									
<b>Total</b>	<b>\$ 65,000</b>																									
6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total																				
Prior Years						--																				
FY 2017		65,000				65,000																				
FY 2018						--																				
FY 2019						--																				
FY 2020						--																				
FY 2021						--																				
FY 2022						--																				
Subsequent Years						--																				
<b>Total</b>	\$ --	65,000	\$ --	\$ --	\$ --	65,000																				

16-5

## Project Request Explanation--DA 418B

1. Project Title:      Installation of Water Stations at 2650 E. Circle Drive South		2. Project Priority:      5																					
Agency:      Kansas Department of Labor																							
3. Project Description and Justification: <p style="margin-top: 20px;">The installation of six water stations will provide potable water that is currently not available at this location due to its aged water system. At this time, bottled water for drinking purposes is provided by a vendor for this location. One station will be located on the basement floor, three stations on the first floor with one of these stations located in the main break room and two stations on the second floor. Each water station will include both a fountain and spout to dispense drinking water. The project cost includes the installation of a water line from the city water supply and individual water lines to each water station within the building.</p> <p>All expenses will be paid for with Program funds.</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;">37,500</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">3,750</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">6,250</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 50,000</b></td> </tr> </table>		1. Construction (including fixed equipment and sitework)	37,500	2. Architect or engineer fee	2,500	3. Moveable equipment		4. Project contingency	3,750	5. Miscellaneous costs	6,250	<b>Total</b>	<b>\$ 50,000</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;">7,500</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">1,250</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">41,250</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 50,000</b></td> </tr> </table>		1. Preliminary plans (including misc. costs)	7,500	2. Final plans (including misc. and other costs)	1,250	3. Construction (including misc. and other costs)	41,250	<b>Total</b>	<b>\$ 50,000</b>
1. Construction (including fixed equipment and sitework)	37,500																						
2. Architect or engineer fee	2,500																						
3. Moveable equipment																							
4. Project contingency	3,750																						
5. Miscellaneous costs	6,250																						
<b>Total</b>	<b>\$ 50,000</b>																						
1. Preliminary plans (including misc. costs)	7,500																						
2. Final plans (including misc. and other costs)	1,250																						
3. Construction (including misc. and other costs)	41,250																						
<b>Total</b>	<b>\$ 50,000</b>																						
6. Amount by Source of Financing:																							
Fiscal Years	1. SGF	2. WCOFF	3.	4.	5.	Total																	
Prior Years						--																	
FY 2017		50,000				50,000																	
FY 2018						--																	
FY 2019						--																	
FY 2020						--																	
FY 2021						--																	
FY 2022						--																	
Subsequent Years						--																	
<b>Total</b>	\$ --	50,000	\$ --	\$ --	\$ --	50,000																	

16-6

## Project Request Explanation--DA 418B

1. Project Title:      Construction of Maintenance Building at 427 SW Topeka				2. Project Priority:      6																						
Agency:      Kansas Department of Labor																										
<p>3. Project Description and Justification:</p> <p>This project request is for the construction of a new maintenance building for the agency at 427 SW Topeka. This location is adjacent to KDOL's main administrative office. The building originally located at this site was razed in 2015 with the lot currently vacant. A new structure such as a Butler or Morton style building, approximately 50 feet by 100 feet, will be constructed on the site. This new facility will house the agency's maintenance facilities. A small office for maintenance staff will be located at the main entrance of the building. Besides housing maintenance equipment, the facility will also be used for general storage purposes including archived agency records and those awaiting destruction. Construction of this new maintenance facility will allow the agency to move out of the space at 414 to 420 SW Jackson that is currently used for facilities maintenance and storage. These buildings will then be sold.</p> <p>This project will be funded with Program funds.</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="width: 20%; text-align: right;">375,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">37,500</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">62,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 500,000</b></td> </tr> </table>				1. Construction (including fixed equipment and sitework)	375,000	2. Architect or engineer fee	25,000	3. Moveable equipment		4. Project contingency	37,500	5. Miscellaneous costs	62,500	<b>Total</b>	<b>\$ 500,000</b>	<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="width: 20%; text-align: right;">75,000</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">12,500</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">412,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 500,000</b></td> </tr> </table>			1. Preliminary plans (including misc. costs)	75,000	2. Final plans (including misc. and other costs)	12,500	3. Construction (including misc. and other costs)	412,500	<b>Total</b>	<b>\$ 500,000</b>
1. Construction (including fixed equipment and sitework)	375,000																									
2. Architect or engineer fee	25,000																									
3. Moveable equipment																										
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<b>Total</b>	<b>\$ 500,000</b>																									
6. Amount by Source of Financing:																										
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total																				
Prior Years						--																				
FY 2017						--																				
FY 2018		500,000				500,000																				
FY 2019						--																				
FY 2020						--																				
FY 2021						--																				
FY 2022						--																				
Subsequent Years						--																				
<b>Total</b>	\$ --	500,000	\$ --	\$ --	\$ --	500,000																				

## Project Request Explanation--DA 418B

1. Project Title:      Renovation of First Floor at 1309 SW Topeka				2. Project Priority:      7		
Agency:      Kansas Department of Labor						
3. Project Description and Justification:						
<p>The Kansas Department of Labor houses a variety of programs and departments at the building located at 1309 SW Topeka. The first floor of the building is currently occupied by Information Technology Services and Unemployment Insurance staff.</p> <p>This proposed project for FY 2018 includes renovation of the office area of the first floor at 1309 SW Topeka. This renovation will include new paint, flooring (carpet and tile) and various other remodeling updates throughout the first floor. The other updates include lowering the ceiling, installation of new ceiling lights and any possible ductwork that might be required due to the ceiling remodel. The renovation includes hallways, office space and conference rooms.</p> <p>This project request also involves the renovation of two restrooms on the first floor of 1309 SW Topeka. These restrooms have fixtures and interior finishings that date back more than thirty years. Stools, sinks and urinals are of the old style with high water usage. Privacy panels are rusted and deteriorating. The project will involve the removal of current walls, flooring and ceiling in both restrooms. This complete remodel of the two restrooms will allow both to meet current ADA and energy use standards.</p> <p>This project will be funded with Program funds.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)      125,000 2. Architect or engineer fee      8,000 3. Moveable equipment 4. Project contingency      12,500 5. Miscellaneous costs      19,500 <div style="text-align: right;"><b>Total</b>      \$ 165,000</div>				1. Preliminary plans (including misc. costs)      23,000 2. Final plans (including misc. and other costs)      4,500 3. Construction (including misc. and other costs)      137,500 <div style="text-align: right;"><b>Total</b>      \$ 165,000</div>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		165,000				165,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	\$      --	165,000	\$      --	\$      --	\$      --	165,000

16-8



## Project Request Explanation--DA 418B

1. Project Title: Carpet Replacement at 401 SW Topeka				2. Project Priority: 8			
Agency: Kansas Department of Labor							
3. Project Description and Justification:							
<p>This project request for FY 2019 involves carpet replacement at the agency's administrative office located at 401 SW Topeka. The agency is currently considering various options. These include the less extensive option of installing carpet runners over the worn and high-traffic areas as well as the possibility of a complete carpet replacement for the building. The estimated cost for this project is based on the more extensive option of total carpet replacement.</p> <p>This project will be funded with Program funds.</p>							
4. Estimated Project Cost:				5. Project Phasing:			
1. Construction (including fixed equipment and sitework) 75,000				1. Preliminary plans (including misc. costs)			
2. Architect or engineer fee				2. Final plans (including misc. and other costs)			
3. Moveable equipment				3. Construction (including misc. and other costs) 75,000			
4. Project contingency							
5. Miscellaneous costs							
<b>Total</b> \$ 75,000				<b>Total</b> \$ 75,000			
6. Amount by Source of Financing:							
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total	
Prior Years						--	
FY 2017						--	
FY 2018						--	
FY 2019		75,000				75,000	
FY 2020						--	
FY 2021						--	
FY 2022						--	
Subsequent Years						--	
<b>Total</b>	\$ --	75,000	\$ --	\$ --	\$ --	75,000	

16-9

## Project Request Explanation--DA 418B

1. Project Title: Replacement of Boilers at 401 SW Topeka		2. Project Priority: 9																					
Agency: Kansas Department of Labor																							
3. Project Description and Justification: <p>The boilers at the agency's administrative office located at 401 SW Topeka are approximately fourteen years old. These boilers were purchased during the building's major remodel beginning in 2002 and were lower end products at that time. As a result, the current boiler system at this location has experienced consistent breakdowns and expensive repairs particularly during the last several years. Additionally, parts for the current system are difficult to locate making for lengthy repair times. This project request will allow the agency to replace the current Fulton boilers with the higher quality boiler system.</p> <p>All expenses will be paid for with Program funds.</p>																							
4. Estimated Project Cost: <table style="width: 100%; margin-top: 5px;"> <tr> <td>1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right;">56,250</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">3,750</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">5,500</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">9,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 75,000</b></td> </tr> </table>		1. Construction (including fixed equipment and sitework)	56,250	2. Architect or engineer fee	3,750	3. Moveable equipment		4. Project contingency	5,500	5. Miscellaneous costs	9,500	<b>Total</b>	<b>\$ 75,000</b>	5. Project Phasing: <table style="width: 100%; margin-top: 5px;"> <tr> <td>1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">63,000</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 75,000</b></td> </tr> </table>		1. Preliminary plans (including misc. costs)	10,000	2. Final plans (including misc. and other costs)	2,000	3. Construction (including misc. and other costs)	63,000	<b>Total</b>	<b>\$ 75,000</b>
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2. Architect or engineer fee	3,750																						
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5. Miscellaneous costs	9,500																						
<b>Total</b>	<b>\$ 75,000</b>																						
1. Preliminary plans (including misc. costs)	10,000																						
2. Final plans (including misc. and other costs)	2,000																						
3. Construction (including misc. and other costs)	63,000																						
<b>Total</b>	<b>\$ 75,000</b>																						
6. Amount by Source of Financing:																							
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total																	
Prior Years						--																	
FY 2017						--																	
FY 2018						--																	
FY 2019		75,000				75,000																	
FY 2020						--																	
FY 2021						--																	
FY 2022						--																	
Subsequent Years						--																	
<b>Total</b>	\$ --	75,000	\$ --	\$ --	\$ --	75,000																	

## Project Request Explanation--DA 418B

<b>1. Project Title:</b> Repavement/Overlay of Parking Lots at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South <b>Agency:</b> Kansas Department of Labor	<b>2. Project Priority:</b> 10																																																																						
<b>3. Project Description and Justification:</b>  <p>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.</p> <p>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 will be a combination 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.</p> <p>This project will be funded with Program funds.</p>																																																																							
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16-11

## Project Request Explanation--DA 418B

1. Project Title:      Repair/Replacement of HVAC Vents at 2650 E. Circle Drive South		2. Project Priority:      11				
Agency:      Kansas Department of Labor						
3. Project Description and Justification:						
<p>There is an initiative within the agency to continue to upgrade and renovate the facility at 2650 E. Circle Drive South. While extensive remodeling and renovation was done to the building in the initial years after the Department of Labor purchased the facility over a decade ago, many structural issues remain and upgrades that need to be addressed. The ventilation system and water lines were not part of the original renovations to the building.</p> <p>Much of the ventilation system within the building is in need of significant repair or replacement. Due to the construction and structural design of the facility, the actual renovations needed to the system are not completely determined at this time. Additionally, any repair or replacement of the ventilation system will necessitate repair and remodeling of the area around this work. The total cost listed below for the entire project is at best a preliminary estimate considering the complexity of the project and is expected to be completed over a two-year period. The agency is planning to contact the Department of Administration and the State Architect with regard to a renovation plan for the ventilation system at 2650 E. Circle Drive South.</p> <p>This project will be funded with Program funds.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	375,000	1. Preliminary plans (including misc. costs)	71,000			
2. Architect or engineer fee	25,000	2. Final plans (including misc. and other costs)	11,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	418,000			
4. Project contingency	37,500					
5. Miscellaneous costs	62,500					
<b>Total</b>	<b>\$ 500,000</b>	<b>Total</b>	<b>\$ 500,000</b>			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		250,000				250,000
FY 2022		250,000				250,000
Subsequent Years						--
<b>Total</b>	<b>\$ --</b>	<b>500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>500,000</b>

16-12