

MINUTES

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

July 14, 2010
Room 144-S—Statehouse

Members Present

Senator Dwayne Umbarger, Chairperson
Representative Jo Ann Pottorff, Vice-chairperson
Senator Pat Apple
Senator Jay Emler
Senator Marci Francisco
Representative Steve Brunk
Representative Bill Feuerborn
Representative Bob Grant
Representative Mitch Holmes

Member Absent

Senator Laura Kelly

Staff Present

Jonathan Tang, Kansas Legislative Research Department
Cody Gorges, Kansas Legislative Research Department
Christina Allen, Kansas Legislative Research Department
Jim Wilson, Office of the Revisor of Statutes
Matt Sterling, Office of the Revisor of Statutes
Jill Wolters, Office of the Revisor of Statutes
Gary Deeter, Committee Secretary

Conferees Present

Richard Gaito, Deputy Director, Division of Facilities Management, Kansas
Department of Administration
Russell Jennings, Commissioner, Juvenile Justice Authority
Terry Marmet, Director of Historic Sites and Facilities Management, Kansas State
Historical Society
Mike Gaito, Director, Capital Improvements, Kansas Department of Corrections
Dennis Okruhlik, Building Services Manager, Kansas Department of Commerce

Others Attending

See attached sheet.

The Chairperson called the meeting to order at 10:03 a.m.

The minutes for the April 28 and May 28, 2010, meetings were approved. (Motion by Representative Feuerborn and seconded by Senator Emler)

Richard Gaito, Deputy Director, Division of Facilities Management, Kansas Department of Administration, reviewed a proposed Kansas, Inc. lease, which would begin on August 1, 2010 (Attachment 1). Mr. Gaito, noting the delay in bringing the lease before the Joint Committee on State Building Committee, explained that, of the five proposals from five bidders, the lowest cost did not meet bid specifications, requiring more time to negotiate with the second-lowest total cost bid by the current landlord. He stated that the new lease, which downsized the agency from 2500 to 2125 square feet, is a full-service lease costing \$11.00 per square foot (psf). He commented that the building, which is on the registry of historic buildings, received an energy star audit of 83. Answering questions, Mr. Gaito replied that the increase from \$9 psf to \$11 psf was the lowest bid that met agency requirements; he noted that the agency has been at the same location since 2004 with no rate increase. Members expressed concern regarding the increased costs. A member commented that using the Pharmacy Board lease as a comparable was not a valid comparison, since the Pharmacy Board is a fee-funded entity, whereas Kansas, Inc. is a General Fund agency. Mr. Gaito responded to another question, explaining that the Request for Proposal (RFP) system includes advertisements in local papers and also employs an extensive e-mail notification to prospective bidders in one or all of the six regions of the state.

A motion by Representative Grant, seconded by Representative Brunk, was passed to approve the lease, with Representative Feuerborn and Senators Emler and Apple voting no.

Russell Jennings, Commissioner, Juvenile Justice Authority, outlined the agency's five-year capital improvements plan (Attachments 2 and 3). He explained that, following the closing of the Atchison and Beloit facilities, the transfer of youth to the Kansas Juvenile Correctional Complex in Topeka requires expansion of the safety and security systems, including a backup generator (\$408,118). In addition, a 3,000-square-foot warehouse is needed at the Larned Juvenile Correctional Facility (\$328,139) to accommodate laundry, food, and supply storage space. He noted the decrease in the rehabilitation and repair funding request from \$860,973 to \$373,859 in FY 2012 in order to allocate funding for the construction projects; he also commented on a planned warehouse for the Topeka facility in FY-2014 (\$718,433). He said that a \$250,000 grant will provide digital video cameras for the Topeka facility. Members discussed alternatives for the backup generator in Topeka, but made no recommendations.

Terry Marmet, Director of Historic Sites and Facilities Management, Kansas State Historical Society, reviewed the agency's five-year capital budget plan for the 50 buildings under its jurisdiction (Attachment 4). He noted that the figures printed in parentheses indicate non-state funding, most of which comes from grants and private funds. He highlighted several projects, such as the Goodnow House restoration and the Pawnee Rock site improvements, which are funded by private and federal monies respectively. The Cottonwood Ranch, previously closed due to budget cuts, has been reopened on a limited basis by local interested friends. Mr. Marmet said that the agency's principal budget request is \$125,000 annually for emergency repairs to keep the buildings safe and functioning; he further noted other agency needs: computer air conditioning, lighting replacement, and upgrades and repairs for other building sites. A member commended Mr. Marmet for the

agency's creative development of local resources to supplement state funding. In response to a question regarding the capital improvements request to install a separate air conditioning system for the computer server room, Mr. Marmet noted that the agency's digital records are backed up every night to a remote site.

In response to a question, Mr. Marmet informed the Committee that the Grinter Place historic site is now open five days a week.

Mike Gaito, Director, Capital Improvements, Kansas Department of Corrections, presented the Department's capital improvements plan from FY 2012 to FY 2016 (Attachment 5). He commented on the plan to replace the flat roofs of the 450 buildings under the agency's jurisdiction with sloping metal roofs, the latter which will have 40- to 50-year life span, a plan which will be funded from the State Institutional Building Fund.

He commented on certain other projects:

- Replacing cell door controls at the El Dorado facility, \$1.5 million;
- Renovating the water system at the Hutchinson facility, \$400,000;
- Tuck-pointing and repairing various buildings at the Norton facility;
- Upgrading the utility tunnels at Winfield; a project which will replace the central steam distribution system with 95 percent efficiency heating in each building.

Mr. Gaito responded to members' questions:

- At the Winfield facility, some fire alarms do not work, some are unsupported by the vendor, and others are reaching the end of their useful life. A new alarm system will cost \$250,000.
- There is no ADA elevator at the Wichita Work Release Facility, requiring meetings in the conference room.
- The removal of asbestos is an ongoing problem. Each remodel project invariably involves asbestos remediation.
- Expansion of the visiting unit at Hutchinson, funded through the State General Fund, will alleviate present crowded conditions for visitors.

Dennis Okruhlik, Building Services Manager, Kansas Department of Commerce, presented the five-year capital budget plan for the Kansas Department of Commerce, an annual request of \$8,000 (all federal funds) for rehabilitation and repair of 11 buildings, three of which are unoccupied (Attachment 6). Members discussed briefly the sale of the three unoccupied buildings, noting that the Pittsburg and Chanute buildings will be sold at auction soon and the Hutchinson building will be sold through a real estate broker.

The meeting was adjourned at 11:37 a.m. The next meeting is scheduled for Wednesday, August 18, Statehouse.

Prepared by Gary Deeter
Edited by Audrey Dunkel

Approved by Committee on:

August 18, 2010

(Date)

Lease Comparison Sheet

Ka Inc.

July 14, 2010

A

B

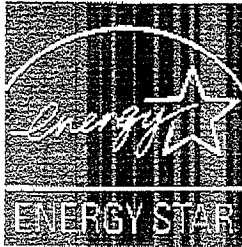
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D

E

		CURRENT LEASE	PROPOSED LEASE	Other State Leases	
GENERAL INFORMATION					
1	State Agency	Kansas Inc.	Kansas Inc.	Credit Union	Pharmacy
2	Address	635 SW Van Buren	635 SW Van Buren	109 SW 9th St.	800 SW Jackson
3	City Location (market)	Topeka	Topeka	Topeka	Topeka
4	Building Name or Location (Landlord)	BLH Venture	BLH Venture	Mills Building LLC	US Bank Building
5	Lease Space (sq. ft.)	Office Sq. Ft. 2,500	2,125	2,350	2,000
6		Storage Sq. Ft. 528	528	0	
7		Total Sq. Ft. 3,028	2,653	2,350	2,000
8		Parking Stalls 0	0	7	8
9	Full Time Equivalency (FTE) employees/workstations	6	6	9	8
10	Lease Begin Date	7/1/2005	8/1/2010	7/1/2010	10/1/2010
11	Lease End Date	7/31/2010	7/31/2015	6/30/2015	9/30/2015
12	Years of Lease	5	5	5	5
13	Space Standards Check (sq. ft. per FTE/workstation)	417	354	261	250
14	LEASE COSTS				
15	Base Lease Office Cost (annual per sq. ft.)	\$9.00	\$11.00	\$9.50	\$12.50
16	Storage (per square foot)	\$0.00	\$3.00	\$0.00	\$0.00
17	Parking	\$0.00	\$0.00	\$0.00	\$0.00
18	Additional Services				
19					
20	AGENCY FUNDED OCCUPANCY COSTS				
21	Real Estate Taxes				
22	Insurance				
23	Major Maintenance				
24	Utilities				
25		Electricity			
26		Gas			
27		Water/Sewer/etc.			
28	Trash Pickup/Removal				
29	Custodial/Janitorial				
30	Pest Control				
31	Grounds Maintenance (inc. snow removal)				
32	Common Area				
33	Total Other Bldg Optg Costs (not included in lease)	\$0.00	\$0.00	\$0.00	\$0.00
34	IMPROVEMENTS				
35	Improvements				
36	Subtotal - Improvements	\$0.00	\$0.00	\$0.00	\$0.00
37	Annual Cost per Sq. Ft. (estimated)	\$7.43	\$9.41	\$9.50	\$12.50
38	Annual Cost (estimated)	\$22,500	\$24,959	\$22,325	\$25,000
39	Total Cost of Lease (estimated)	\$112,500	\$131,170	\$111,625	\$125,000

Attachment 1
JCSBC 7-14-10



STATEMENT OF ENERGY PERFORMANCE

Bryan, Lykins, Hejtmanek, & Fincher, P.A.

Building ID: 2366580
 For 12-month Period Ending: April 30, 2010
 Date SEP becomes ineligible: N/A

Date SEP Generated: June 25, 2010

Facility Bryan, Lykins, Hejtmanek, & Fincher, P.A. 222 SW 7th St Topeka, KS 66603	Facility Owner N/A	Primary Contact for this Facility N/A
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Year Built: 1928
 Gross Floor Area (ft²): 33,800

Energy Performance Rating² (1-100) 83

Site Energy Use Summary³

Electricity - Grid Purchase(kBtu)	1,154,690
Natural Gas (kBtu) ⁴	540,841
Total Energy (kBtu)	1,695,531

Energy Intensity⁵

Site (kBtu/ft ² /yr)	50
Source (kBtu/ft ² /yr)	131

Emissions (based on site energy use)

Greenhouse Gas Emissions (M _{CO₂e} /year)	331
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Electric Distribution Utility
Westar Energy Inc

National Average Comparison

National Average Site EUI	78
National Average Source EUI	202
% Difference from National Average Source EUI	-35%
Building Type	Office

Stamp of Certifying Professional

Based on the conditions observed at the time of my visit to this building, I certify that the information contained within this statement is accurate.

Meets Industry Standards⁶ for Indoor Environmental Conditions:

Ventilation for Acceptable Indoor Air Quality	N/A
Acceptable Thermal Environmental Conditions	N/A
Adequate Illumination	N/A

Certifying Professional
N/A

Notes:
 1. Application for the ENERGY STAR must be submitted to EPA within 4 months of the Period Ending date. Award of the ENERGY STAR is not final until approval is received from EPA.
 2. The EPA Energy Performance Rating is based on total source energy. A rating of 75 is the minimum to be eligible for the ENERGY STAR.
 3. Values represent energy consumption, annualized to a 12-month period.
 4. Natural Gas values in units of volume (e.g. cubic feet) are converted to kBtu with adjustments made for elevation based on Facility zip code.
 5. Values represent energy intensity, annualized to a 12-month period.
 6. Based on Meeting ASHRAE Standard 62 for ventilation for acceptable indoor air quality, ASHRAE Standard 55 for thermal comfort, and IESNA Lighting Handbook for lighting quality.

ENERGY STAR® Data Checklist for Commercial Buildings

In order for a building to qualify for the ENERGY STAR, a Professional Engineer (PE) must validate the accuracy of the data underlying the building's energy performance rating. This checklist is designed to provide an at-a-glance summary of a property's physical and operating characteristics, as well as its total energy consumption, to assist the PE in double-checking the information that the building owner or operator has entered into Portfolio Manager.

Please complete and sign this checklist and include it with the stamped, signed Statement of Energy Performance.
NOTE: You must check each box to indicate that each value is correct, OR include a note.

CRITERION	VALUE AS ENTERED IN PORTFOLIO MANAGER	VERIFICATION QUESTIONS	NOTES	
Building Name	Bryan, Lykins, Hejmanek, & Fincher, P.A.	Is this the official building name to be displayed in the ENERGY STAR Registry of Labeled Buildings?		<input type="checkbox"/>
Type	Office	Is this an accurate description of the space in question?		<input type="checkbox"/>
Location	222 SW 7th St, Topeka, KS 66603	Is this address accurate and complete? Correct weather normalization requires an accurate zip code.		<input type="checkbox"/>
Single Structure	Single Facility	Does this SEP represent a single structure? SEPs cannot be submitted for multiple-building campuses (with the exception of acute care or children's hospitals) nor can they be submitted as representing only a portion of a building		<input type="checkbox"/>
ENERGY STAR (Office)				
CRITERION	VALUE AS ENTERED IN PORTFOLIO MANAGER	VERIFICATION QUESTIONS	NOTES	
Gross Floor Area	33,800 Sq. Ft.	Does this square footage include all supporting functions such as kitchens and break rooms used by staff, storage areas, administrative areas, elevators, stairwells, atria, vent shafts, etc. Also note that existing atriums should only include the base floor area that it occupies. Interstitial (plenum) space between floors should not be included in the total. Finally gross floor area is not the same as leasable space. Leasable space is a subset of gross floor area.		<input type="checkbox"/>
Weekly operating hours	50 Hours	Is this the total number of hours per week that the Office space is 75% occupied? This number should exclude hours when the facility is occupied only by maintenance, security, or other support personnel. For facilities with a schedule that varies during the year, "operating hours/week" refers to the total weekly hours for the schedule most often followed.		<input type="checkbox"/>
Workers on Main Shift	61	Is this the number of employees present during the main shift? Note this is not the total number of employees or visitors who are in a building during an entire 24 hour period. For example, if there are two daily 8 hour shifts of 100 workers each, the Workers on Main Shift value is 100. The normal worker density ranges between 0.3 and 10 workers per 1000 square feet (92.9 square meters)		<input type="checkbox"/>
Number of PCs	66	Is this the number of personal computers in the Office?		<input type="checkbox"/>
Percent Cooled	50% or more	Is this the percentage of the total floor space within the facility that is served by mechanical cooling equipment?		<input type="checkbox"/>
Percent Heated	50% or more	Is this the percentage of the total floor space within the facility that is served by mechanical heating equipment?		<input type="checkbox"/>

ENERGY STAR® Data Checklist for Commercial Buildings

Energy Consumption

Power Generation Plant or Distribution Utility: Westar Energy Inc

Energy Type: Electricity

Meter: Electricity Meter (kWh (thousand Watt-hours))
Space(s): Entire Facility
Generation Method: Grid Purchase

Start Date	End Date	Energy Use (kWh (thousand Watt-hours))
03/16/2010	04/14/2010	24,440.00
02/16/2010	03/16/2010	21,360.00
01/19/2010	02/16/2010	19,600.00
12/15/2009	01/19/2010	23,960.00
11/12/2009	12/15/2009	24,080.00
10/13/2009	11/12/2009	25,600.00
09/14/2009	10/13/2009	26,960.00
08/13/2009	09/14/2009	34,200.00
07/15/2009	08/13/2009	34,520.00
06/16/2009	07/15/2009	37,320.00
05/14/2009	06/16/2009	38,520.00
Electricity Meter Consumption (kWh (thousand Watt-hours))		310,560.00
Electricity Meter Consumption (kBtu (thousand Btu))		1,059,530.72
Total Electricity (Grid Purchase) Consumption (kBtu (thousand Btu))		1,059,530.72
Is this the total Electricity (Grid Purchase) consumption at this building including all Electricity meters?		<input type="checkbox"/>

Energy Type: Natural Gas

Meter: Gas Meter (kcf (thousand cubic feet))
Space(s): Entire Facility

Start Date	End Date	Energy Use (kcf (thousand cubic feet))
03/16/2010	04/14/2010	38.10
02/16/2010	03/16/2010	82.40
01/19/2010	02/16/2010	106.00
12/15/2009	01/19/2010	157.50
11/12/2009	12/15/2009	76.90
10/13/2009	11/12/2009	37.10
09/14/2009	10/13/2009	16.70
08/13/2009	09/14/2009	1.40
07/13/2009	08/13/2009	0.90
06/14/2009	07/13/2009	0.80
05/14/2009	06/14/2009	1.80

Meter Consumption (kcf (thousand cubic feet))	521.60
Meter Consumption (kBtu (thousand Btu))	536,726.40
Total Natural Gas Consumption (kBtu (thousand Btu))	536,726.40
Is this the total Natural Gas consumption at this building including all Natural Gas meters?	<input type="checkbox"/>

Additional Fuels	
Do the fuel consumption totals shown above represent the total energy use of this building? Please confirm there are no additional fuels (district energy, generator fuel oil) used in this facility.	<input type="checkbox"/>

On-Site Solar and Wind Energy	
Do the fuel consumption totals shown above include all on-site solar and/or wind power located at your facility? Please confirm that no on-site solar or wind installations have been omitted from this list. All on-site systems must be reported.	<input type="checkbox"/>

Certifying Professional

(When applying for the ENERGY STAR, the Certifying Professional must be the same as the PE that signed and stamped the SEP.)

Name: _____ Date: _____

Signature: _____

Signature is required when applying for the ENERGY STAR.

FOR YOUR RECORDS ONLY. DO NOT SUBMIT TO EPA.

Please keep this Facility Summary for your own records; do not submit it to EPA. Only the Statement of Energy Performance (SEP), Data Checklist and Letter of Agreement need to be submitted to EPA when applying for the ENERGY STAR.

Facility
 Bryan, Lykins, Hejmanek, & Fincher, P.A. N/A
 222 SW 7th St
 Topeka, KS 66603

Primary Contact for this Facility
 N/A

General Information

Bryan, Lykins, Hejmanek, & Fincher, P.A.	
Gross Floor Area Excluding Parking: (ft ²)	33,800
Year Built	1926
For 12-month Evaluation Period Ending Date:	April 30, 2010

Facility Space Use Summary

Space Type	Office
Gross Floor Area(ft ²)	33,800
Weekly operating hours	50
Workers on Main Shift	81
Number of PCs	66
Percent Cooled	50% or more
Percent Heated	50% or more

Energy Performance Comparison

Performance Metrics	Evaluation Periods		Comparisons		
	Current (Ending Date: 04/30/2010)	Baseline (Ending Date: 01/31/2009)	Score of 75	Target	National Average
Energy Performance Rating	53	82	75	N/A	50
Energy Intensity					
Site (kBtu/ft ²)	50	50	57	N/A	78
Source (kBtu/ft ²)	131	132	150	N/A	202
Energy Cost					
\$/year	\$ 33,943.95	\$ 33,821.94	\$ 38,836.60	N/A	\$ 52,512.98
\$/ft ² /year	\$ 1.00	\$ 1.00	\$ 1.14	N/A	\$ 1.55
Greenhouse Gas Emissions					
MtCO ₂ e/year	331	334	379	N/A	512
kgCO ₂ e/ft ² /year	10	10	11	N/A	15

More than 80% of your building is defined as Office. Please note that your rating accounts for all of the spaces listed. The National Average column presents energy performance data your building would have if your building had an average rating of 50.

Notes:

- o - This attribute is optional.
- d - A default value has been supplied by Portfolio Manager.

Statement of Energy Performance

2010

Bryan, Lykins, Hejtmanek, & Fincher, P.A.
222 SW 7th St
Topeka, KS 66603

Portfolio Manager Building ID: 2366580

The energy use of this building has been measured and compared to other similar buildings using the Environmental Protection Agency's (EPA's) Energy Performance Scale of 1-100, with 1 being the least energy efficient and 100 the most energy efficient. For more information, visit energystar.gov/benchmark.

This building's score



This building uses 131 kBtu per square foot per year.*

*Based on source energy intensity for the 12 month period ending April 2010

Buildings with a score of 75 or higher may qualify for EPA's ENERGY STAR.

I certify that the information contained within this statement is accurate and in accordance with U.S. Environmental Protection Agency's measurement standards, found at energystar.gov

Date of certification

Handwritten signature: 4629-962-582

Date Generated: 06/25/2010

FY 2012-2016 FIVE-YEAR CAPITAL IMPROVEMENTS PLAN TESTIMONY
TO THE JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION
BY COMMISSIONER J. RUSSELL JENNINGS
KANSAS JUVENILE JUSTICE AUTHORITY

JULY 14, 2010

The Juvenile Justice Authority's (JJA) FY 2012-2016 Five-Year Plan is the result of a comprehensive review of the needs of Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex following the closure of the Atchison and Beloit facilities and subsequent redistribution of the youth that were housed at those facilities. Rehabilitation and repair projects included in the Five-Year Plan will address deficiencies in the safety and security systems, correct design flaws, replace worn and obsolete equipment and systems at both facilities, and reroofing of various structures on the KJCC-West Campus (formerly the Topeka Juvenile Correctional Facility).

Included in the Five-Year Plan are two new construction projects and one razing project for FY 2012. In August 2009, the female residents at the Beloit facility were relocated to KJCC-West. There is no back-up power for this campus. JJA is requesting \$408,118 to install a 600 KW emergency generator. This generator would be capable of providing power for essential systems for such as heating and cooling systems, life-safety systems, and security systems for those structures that are used daily; specifically, the school, power plant, and living units.

JJA is also requesting \$328,139 to construct a 3,000 square foot warehouse at the Larned Juvenile Correctional Facility. This facility was built with minimal laundry, food, and supply storage space. The dock area is where all food deliveries, trash pickup, and supply deliveries are made and where clean and soiled laundry is stored. The dock area is also the main passageway from the limited storage area to the secured section of the facility. The amount of congestion in the dock area often results in the passageway being blocked, creating a fire hazard. Further, the only area to store snow removal equipment in the winter is in the electrical room. This is also a fire code violation. In addition, when the facility was designed the intent was that Larned State Hospital would provide storage for most items. During a review of the facility's continuity of operations and emergency response plans, it was discovered that the facility cannot store more than three days worth of food to sustain both youth and staff in the event of quarantine. The lack of sufficient storage space forced the facility to stock H1N1 supplies in a vacant living unit. Having a warehouse within the perimeter fence will allow LJCF to maintain sufficient stocks of food, water, and medical supplies should the facility be quarantined.

JJA is also requesting \$10,000 to raze the pig barn at KJCC-West. The structure was built in 1890 and in recent years had been used for the storage of fence materials. The building has deteriorated to the point that it unsafe and all materials have been removed. Staff and youth workers are no longer allowed in or near the building. This building should be razed before it collapses on itself.

JJA is requesting \$373,859 for rehabilitation and repair projects in FY 2012, a decrease from the \$860,973 appropriated in FY 2011. Reducing the rehabilitation and repair request will make available the funds needed for the two new construction and razing projects while minimizing the overall impact on the SIBF. The total JJA SIBF request, including debt service, is \$5.1 million, up from the \$4.9 million appropriated for FY 2011.

No new construction or razing projects are requested for FY 2013. Rehabilitation and repair projects total \$1.0 million. These projects will focus primarily on scheduled roof replacements, steam tunnel repairs, and correcting design flaws. The overall SIBF request for FY 2013, including debt service, is \$5.0 million.

FY 2014 includes a \$718,433 request for a new warehouse at KJCC. The current warehouse at KJCC does not provide adequate storage space for the male and female campuses and is located in the center of the West Campus. This poses a security risk as deliveries are made where there is heavy youth resident foot traffic. As with FY 2012, JJA has reduced the rehabilitation and repair request to keep the total JJA SIBF request around \$5.0 million. The total JJA request for FY 2014 is \$4.9 million.

No new construction or razing projects are requested for FY 2015 and FY 2016. The overall SIBF request is \$4.9 million in FY 2015 and \$4.4 million in FY 2016.

Juvenile Justice Authority



Capital Improvements Plan

Fiscal Years 2012 - 2016

Mark Parkinson, Governor
J. Russell Jennings, Commissioner
Larry Oppitz, Agency Architect

Attachment 3
JCSBC 7-14-10

KANSAS
JUVENILE JUSTICE AUTHORITY

Mark Parkinson, Governor
J. Russell Jennings, Commissioner
jja.ks.gov

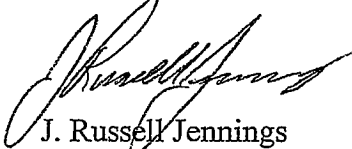
July 1, 2010

Duane Goossen, Director
Division of the Budget
900 SW Jackson, Suite 504
Topeka, 66612

Dear Mr. Goossen,

Submitted herewith is the Juvenile Justice Authority's Five-Year Capital Improvements Plan for FY 2012-2016. Should you or your staff have any questions please do not hesitate to contact Keith Bradshaw at 296-4252.

Sincerely,



J. Russell Jennings
Commissioner

cc Kansas Legislative Research Department
Division of Facilities Management

Project Title	Estimated Project Costs	Prior Years	Current Yr FY2011	FY2012	FY2013	Plan Period FY2014	FY2015	FY2016	Subsequent Years
Rehabilitation and Repair Projects									
Juvenile Justice Authority Central Office (JJA) (350)									
AJCF and BJCF Projects and various CO fees	42,679	42,679							
Emergency Repairs	639,774	-	86,097	87,389	88,700	90,474	92,736	95,518	98,861
Subtotal - JJA Central Office	\$ 682,453	\$ 42,679	\$ 86,097	\$ 87,389	\$ 88,700	\$ 90,474	\$ 92,736	\$ 95,518	\$ 98,861
Kansas Juvenile Correctional Complex (KJCC) (352)									
Update Central Control and Install Additional Cameras (JAG Grant)	234,000	234,000							
Install Additional Cameras in Segregation	15,261	15,261							
Install New Fence at KJCC-West	45,477	45,477							
Install Monitoring System at KJCC-West	79,296	79,296							
Install New Locks and Intercoms at Kiowa and Comanche	24,195	24,195							
ADA Modifications at Kiowa	10,161	10,161							
Install Fire-Rated Doors at KJCC-West School	18,584	18,584							
Life-Safety Upgrades at KJCC-West School, Visitation, and Gym	117,497	117,497							
Mold Remediation and Roof Repair at KJCC-West Gym	11,717	11,717							
Miscellaneous Projects at KJCC-West	5,099	5,099							
Stripe & Seal Parking Lots and Access Roads	55,750	55,750							
Replace KJCC East Chiller Units - Emergency Repair	212,932	212,932							
Repave Roads - KJCC West	35,000	35,000							
Replace Doors and Locks at Vocational Building	35,038	35,038							
Install Programmed Water Controls	100,000	100,000							
1 Tie Q, R, S, & T Cameras/Security Electronics to Central Control	279,353		279,353						
2 Install Centralized Laundry at KJCC-West	58,727		58,727						
3 Relocate Server Room & Equipment	165,750		165,750						
4 Replace Hot Water Lines at KJCC-West	75,000		27,125	47,875					
5 Install Camera System in Pawnee & Vocational Building	307,190			153,595	153,595				
6 Upgrade Environmental Controls	45,000			45,000					
7 Reroof Office Area - Administration Building	22,000				22,000				
8 Reroof Osage Cottage	26,000				26,000				
9 Repair Tunnel Tops at KJCC-West	215,475				215,475				
10 Reroof Commissary	135,000				135,000				
11 Reroof Vocational Building	220,000				110,000	110,000			
12 Covert Pool Building to Storage	38,675				38,675				
13 Reroof Pool Building	68,000				68,000				
14 Replace Sight Barrier Along KJCC-West Fence	15,742				15,742				
15 Security Cameras Along Perimeter Fence	221,000						221,000		

3-3

Project Title	Estimated Project Costs	Prior Years	Current Yr FY2011	Plan Period					Subsequent Years
				FY2012	FY2013	FY2014	FY2015	FY2016	
16 Replace A/C Condenser - Comm Bldg. (TJCF Campus)	121,550						121,550		
17 Install Concertina Wire on Roof	13,861						13,861		
18 Reroof Kiowa, Comanche, KJCC-West Control Building & Kanza	75,000						75,000		
19 Install Turf - Outdoor Recreation Yard	79,000						79,000		
20 Replace Comb. Stools/Sinks in Kiowa & Comanche with Water Control	38,000						38,000		
21 Upgrade Slider Doors	97,240						97,240		
22 Satellite Control Center	104,975						104,975		
23 Reroof Pawnee, LGHS and KJCC-West Gym	65,000							65,000	
24 Reroof KJCC West Visitation	65,000							65,000	
Subtotal - KJCC	\$ 3,552,545	\$ 1,000,007	\$ 530,955	\$ 246,470	\$ 784,487	\$ 110,000	\$ 750,626	\$ 130,000	\$ -
Larned Juvenile Correctional Facility (LJCF) (412)									
Install Airhandler for Clinical Offices	136,531	136,531							
Install New Water Softener	11,334	11,334							
Ventilate Weld Shop and Relocated Dust Collector	113,815	113,815							
Replace Telephone System	15,861	15,861							
Install Vocational Yard Sallyport	39,490	39,490							
1 Add Jockey Pumps to Chiller	22,100		22,100						
2 Replace Hot Water Heaters	48,476		48,476						
3 Replace IT Switches	151,345		151,345						
4 Replace Steam Oven	22,000		22,000						
5 Replace Fire Alarm Panel	40,000			40,000					
6 Seal Existing Parking Lot and Blacktop Outdoor Basketball Crts	42,000				42,000				
7 Resolve Shower Drainage Issues	68,000				68,000				
8 Control Center Door Jambs	22,100				22,100				
9 Cafeteria Dishwasher Replacement	25,000					25,000			
10 Install Concertina Wire on Perimeter Fence	54,000						54,000		
11 Install Switch Gear for Generators	222,105							222,105	
Subtotal - LJCF	\$ 1,034,157	\$ 317,031	\$ 243,921	\$ 40,000	\$ 132,100	\$ 25,000	\$ 54,000	\$ 222,105	\$ -
Total - Rehabilitation and Repair	\$ 5,269,155	\$ 1,359,717	\$ 860,973	\$ 373,859	\$ 1,005,287	\$ 225,474	\$ 897,362	\$ 447,623	\$ 98,861

New Construction 2012 - 2016

1 KJCC - New 600 KW Standby Generator at KJCC-West	408,118	408,118
2 LJCF - Construct New Warehouse Building	328,139	328,139

3-4

0.

3-3

Project Title	Estimated Project Costs	Prior Years	Current Yr FY2011	Plan Period					Subsequent Years
				FY2012	FY2013	FY2014	FY2015	FY2016	
3 KJCC - Warehouse Addition	718,433					718,433			
Total - Systemwide New Construction	\$ 1,454,690	\$ -	\$ -	\$ 736,257	\$ -	\$ 718,433	\$ -	\$ -	\$ -
Razing Projects 2012 - 2016									
Raze Storage Annex Bldg (Pig Barn)	10,000			10,000					
Total - Systemwide Razing	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service-State Institutional Building Fund (Bonds)									
Construction of Larned Juvenile Correctional Facility (LJCF) & Kansas Juvenile Correctional Complex (KJCC)									
Interest	31,208,712	1,818,763	1,710,013	1,595,513	1,475,513	1,343,213	1,203,825	1,057,088	2,800,613
Principal	48,895,000	2,180,000	2,290,000	2,400,000	2,520,000	2,655,000	2,795,000	2,940,000	17,195,000
Total - Debt Service	\$ 80,103,712	\$ 3,998,763	\$ 4,000,013	\$ 3,995,513	\$ 3,995,513	\$ 3,998,213	\$ 3,998,825	\$ 3,997,088	\$ 19,995,613
Grand Total - All Expenditures	\$ 86,837,557	\$ 5,358,480	\$ 4,860,986	\$ 5,115,629	\$ 5,000,799	\$ 4,942,119	\$ 4,896,187	\$ 4,444,710	\$ 20,094,473

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: JUVENILE JUSTICE AUTHORITY (350)	FISCAL YEAR:	2012
Kansas Juvenile Correctional Complex (352)	DATE:	7/1/2010
1. Project Title: New 600 Kilowatt (KW) Standby Generator	2. Project Priority:	A1 - S2

3. Project Description and Justification:
 JJA requests funding to install a new 600 KW standby emergency generator.

 In August 2009, the Beloit facility was closed and the youth were transferred to the existing west campus of KJCC. There is no backup power for this campus. In the event of an extended power outage, an emergency generator is needed to provide electrical power to heating and cooling systems, life-safety systems, and security systems in the school, living units, and staff work areas.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 351,750	1) Preliminary Planning (incl. misc. costs)	30,777
2) Architect's Fee	36,934	2) Final Planning (incl. misc. costs)	6,157
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	371,184
4) Project Contingency	19,434		
5) Miscellaneous Costs	-		
TOTAL	\$ 408,118	TOTAL	\$ 408,118

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2011						
FY 2012		\$ 408,118				\$ 408,118
FY 2013						
FY 2014						
FY 2015						
FY 2016						
TOTAL		\$ 408,118				\$ 408,118

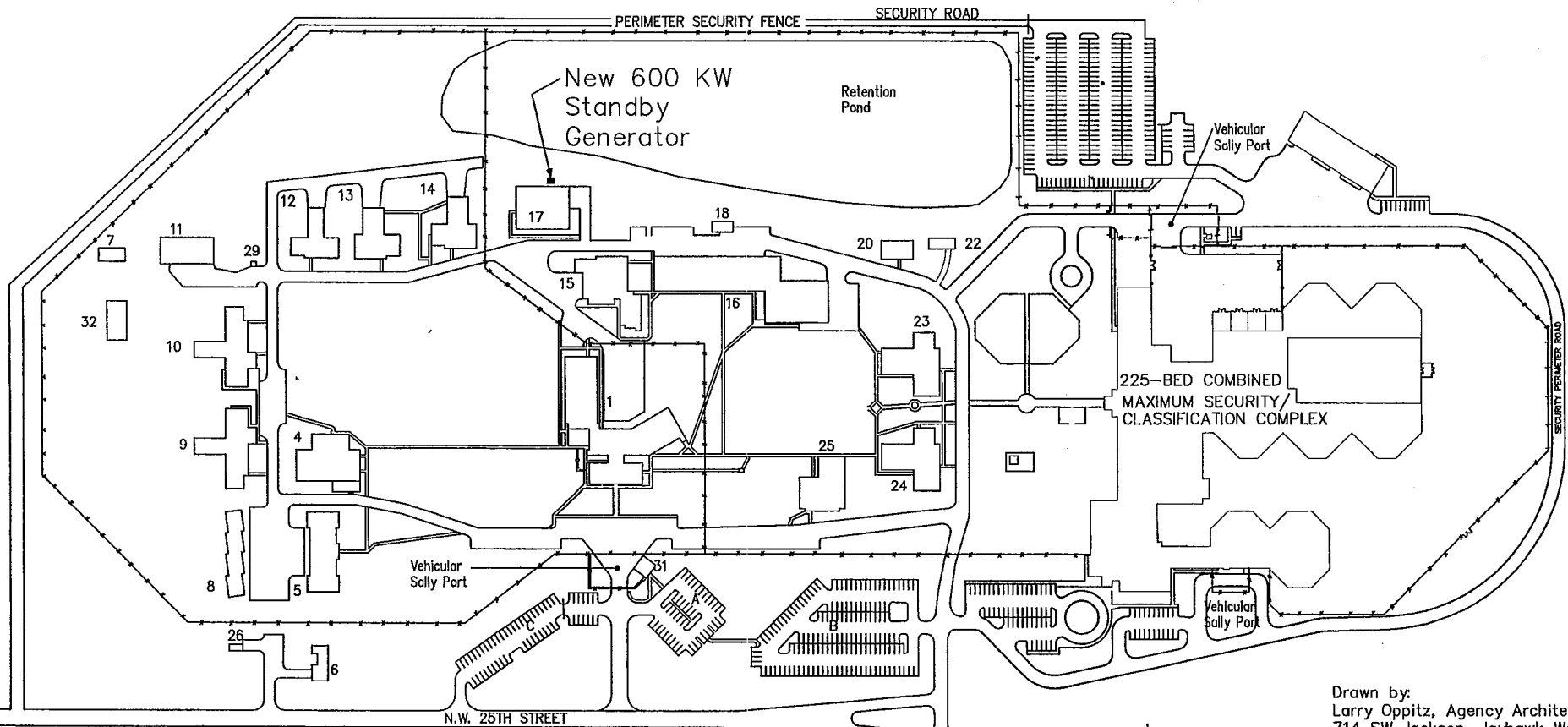
JUVENILE JUSTICE AUTHORITY
DA-418B JJA SUPPLEMENTAL SHEET

1. Project Title: New 600 Kilowatt (KW) Standby Generator	2. Project No:	3. Date: 07/01/10
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)		LS	10,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			20,000
3.	Basic Building Construction (demolition, repair, renovations, additions, new construction, etc.)			
4.	Building Plumbing (water supply, DWV)			
5.	Building Heating, Ventilating, and Air Conditioning Systems			
6.	Building Electrical (service equipment, power supply, lighting)			
7.	Communications systems (phone, data)			
8.	New Generator and Setting	1	EA	135,000
9.	Transformer, Auto Transfer Switch, Conductors and Connections			170,000
10.	SUBTOTAL: Total Items 1 - 9			\$ 335,000
11.	Escalation to Future Years	1 Yr	5.00%	16,750
12.	SUBTOTAL: Total Items 10 & 11 (Enter on Line 4-1 DA 418B)			\$ 351,750
13.	Design Fees (architectural, engineering, consultant)		10.50%	36,934
14.	Other			
15.	Total Items 13 & 14 (Enter on Line 4-2 DA 418B)			36,934
16.	SUBTOTAL: Total items 12 & 15			\$ 388,684
17.	Moveable Equipment			
18.	Special Equipment			
19.	Other			
20.	Total Items 17 - 19 (Enter on Line 4-3 DA 418B)			-
21.	SUBTOTAL: Total items 16 & 20			\$ 388,684
22.	Project Contingency (Enter on Line 4-4 DA 418B)		5.00%	19,434
23.	SUBTOTAL: Total items 21 & 22			\$ 408,118
24.				
25.	SUBTOTAL: Total items 23 & 24			\$ 408,118
26.	DFM Fee			
27.	GRAND TOTAL: Total lines 25 & 26 (Enter on Total Line, Sec. 4, DA 418B)			\$ 408,118

5. Remarks:



NEW 600 KW STANDBY GENERATOR
 KANSAS JUVENILE CORRECTIONAL COMPLEX

June
 2010

Drawn by:
 Larry Oppitz, Agency Architect
 714 SW Jackson, Jayhawk Walk
 Topeka, Kansas 66603
 Tele: (785) 368-7193, Fax:
 296-1412
 Email: loppitz@jja.ks.gov

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: JUVENILE JUSTICE AUTHORITY (350)	FISCAL YEAR:	2012
Larned Juvenile Correctional Facility (412)	DATE:	7/1/2010
1. Project Title: LJCF - Construct New Warehouse	2. Project Priority:	A1 - S3

3. Project Description and Justification:
 The Larned Juvenile Correctional Facility was built without laundry, food, and supply storage and delivery in mind. The dock area where food deliveries, trash pickup, and supply deliveries are made is also used to store clean and soiled laundry. This is due to the limited storage space in the facility. The dock area is also the main passageway from the storage area to the secure part of the facility. Items left on the dock until final delivery results in this passageway being block and is a fire hazard. In addition, the lack of sufficient storage areas results in snow removal equipment being stored in the electrical room, which is also a violation of the fire code. Finally, the facility was designed with the idea that Larned State Hospital would store most items for LJCF. During a review of the facility's continuity of operations plan and emergency response plans, if the facility were to be quarantined there would only be enough food to sustain the youth and staff for three days. A new warehouse would allow the facility to address the storage and code issues as well as ensure sufficient stocks can be maintained in the event of a quarantine. In order to minimize costs, design work will be done in-house.

4. Estimated Project Cost:	5. Project Phasing:																				
<table border="0"> <tr><td>1) Construction, including fixed equipment and sitework</td><td align="right">\$ 295,050</td></tr> <tr><td>2) Architect's Fee</td><td align="right">17,599</td></tr> <tr><td>3) Moveable Equipment</td><td align="right">-</td></tr> <tr><td>4) Project Contingency</td><td align="right">15,490</td></tr> <tr><td>5) Miscellaneous Costs</td><td align="right">-</td></tr> <tr><td>TOTAL</td><td align="right">\$ 328,139</td></tr> </table>	1) Construction, including fixed equipment and sitework	\$ 295,050	2) Architect's Fee	17,599	3) Moveable Equipment	-	4) Project Contingency	15,490	5) Miscellaneous Costs	-	TOTAL	\$ 328,139	<table border="0"> <tr><td>1) Preliminary Planning (incl. misc. costs)</td><td align="right">15,545</td></tr> <tr><td>2) Final Planning (incl. misc. costs)</td><td align="right">2,054</td></tr> <tr><td>3) Construction (incl. misc. & other costs)</td><td align="right">310,540</td></tr> <tr><td>TOTAL</td><td align="right">\$ 328,139</td></tr> </table>	1) Preliminary Planning (incl. misc. costs)	15,545	2) Final Planning (incl. misc. costs)	2,054	3) Construction (incl. misc. & other costs)	310,540	TOTAL	\$ 328,139
1) Construction, including fixed equipment and sitework	\$ 295,050																				
2) Architect's Fee	17,599																				
3) Moveable Equipment	-																				
4) Project Contingency	15,490																				
5) Miscellaneous Costs	-																				
TOTAL	\$ 328,139																				
1) Preliminary Planning (incl. misc. costs)	15,545																				
2) Final Planning (incl. misc. costs)	2,054																				
3) Construction (incl. misc. & other costs)	310,540																				
TOTAL	\$ 328,139																				

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2010						
FY 2011						
FY 2012	\$ 328,139					\$ 328,139
FY 2013						
FY 2014						
FY 2015						
TOTAL	\$ 328,139					\$ 328,139

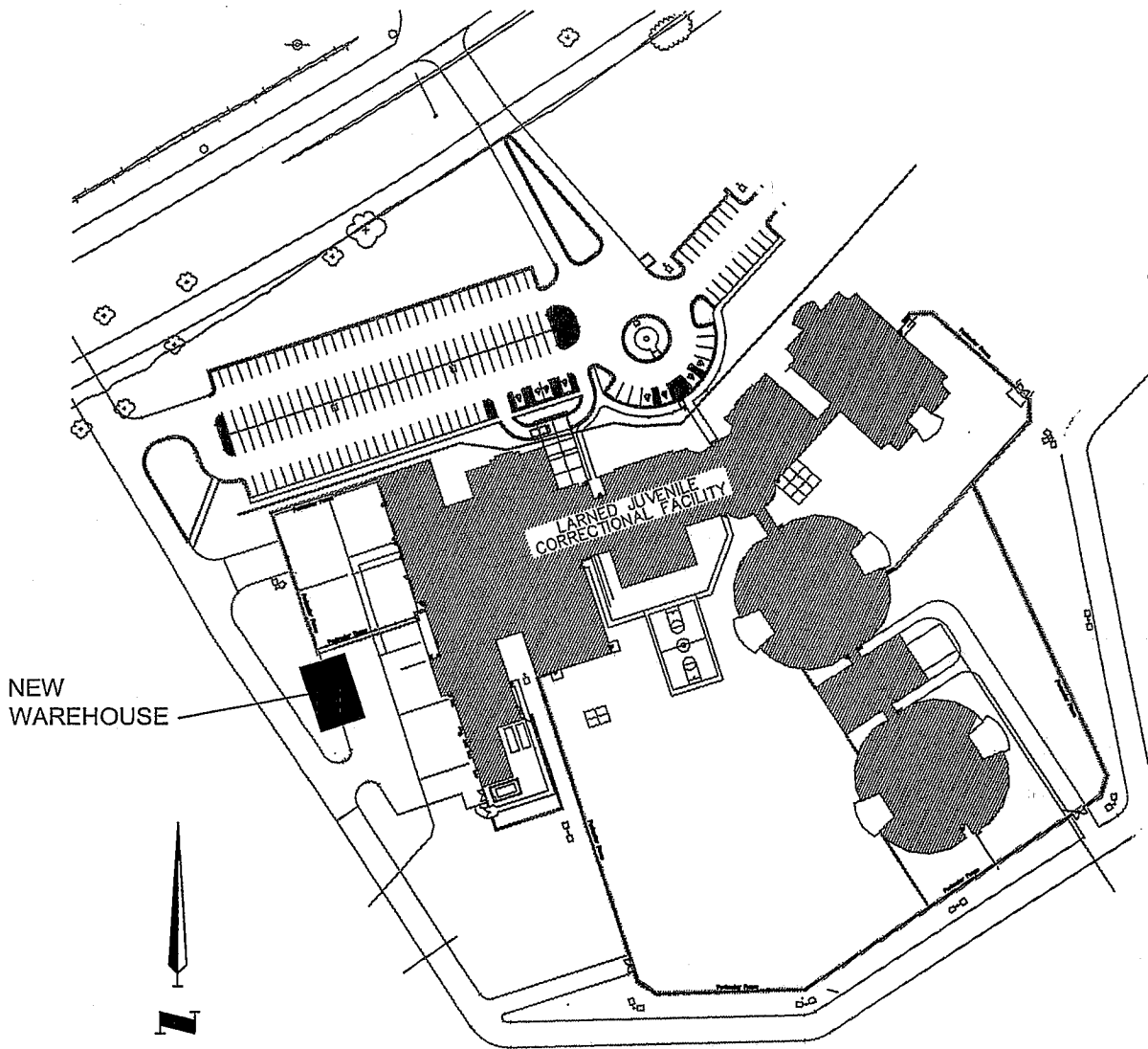
**JUVENILE JUSTICE AUTHORITY
DA-418B JJA SUPPLEMENTAL SHEET**

1. Project Title: LJCF - Construct New Warehouse	2. Project No:	3. Date: 07/01/10
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4. Detailed Cost Estimate:

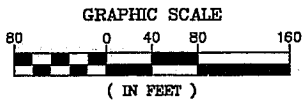
No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (gas, electric, etc.)			33,000
2.	Other Site Work (service dock upgrades on existing building)			5,000
3.	Basic Building Construction (building, interior partition wall)	3,000	60.00	180,000
4.	Building Plumbing (water supply, fire sprinkler)			-
5.	Building Heating, (unit heaters, exhaust fans)			28,000
6.	Building Electrical (service equipment, power supply, lighting)			35,000
7.	Communications systems (voice data for computer included)			-
8.	Security systems			-
9.	Miscellaneous Costs			
10.	<i>Total Items 1 - 9</i>			\$ 281,000
11.	Escalation to Future Years	1 year @	5.00%	14,050
12.	<i>Total Items 10 & 12 (Enter on Line 4-1 DA 418B)</i>			\$ 295,050
13.	Design Fees (architectural, engineering, consultant)		5%	14,753
14.	Fire sprinkler design fees			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			14,753
16.			SUBTOTAL	\$ 309,803
17.	Moveable Equipment			-
18.	Special Equipment			-
19.	Other			
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			-
21.			SUBTOTAL:	\$ 309,803
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		15,490
23.			SUBTOTAL:	\$ 325,293
24.	Other Costs (bid documents, etc.) (Enter on Line 4-5 DA 418B)			-
25.			SUBTOTAL:	\$ 325,293
26.	DFM Construction Management Fee (Enter on line 4-5.)			2,846
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)		TOTAL:	\$ 328,139

5. Remarks:



NEW WAREHOUSE

LARNED JUVENILE CORRECTIONAL FACILITY



PROJECT: NEW STORAGE WAREHOUSE
LOCATION: LARNED JUVENILE CORRECTIONAL FACILITY LARNED, KANSAS

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: JUVENILE JUSTICE AUTHORITY (350)	FISCAL YEAR:	2012
Larned Juvenile Correctional Facility (412)	DATE:	7/1/2010
1. Project Title: KJCC Raze Pig Barn	2. Project Priority:	A2 - S4

3. Project Description and Justification:
 The pig barn/storage annex was constructed in 1890 and is in a severe state of disrepair. The roof has rotted and fallen in and the walls are unreinforced masonry and are badly cracked. The building needs to be torn down before it falls down and injures someone.

4. Estimated Project Cost:	5. Project Phasing:																				
<table border="0"> <tr> <td>1) Construction, including fixed equipment and sitework</td> <td align="right">\$ 10,000</td> </tr> <tr> <td>2) Architect's Fee</td> <td align="right">-</td> </tr> <tr> <td>3) Moveable Equipment</td> <td align="right">-</td> </tr> <tr> <td>4) Project Contingency</td> <td align="right">-</td> </tr> <tr> <td>5) Miscellaneous Costs</td> <td align="right">-</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$ 10,000</td> </tr> </table>	1) Construction, including fixed equipment and sitework	\$ 10,000	2) Architect's Fee	-	3) Moveable Equipment	-	4) Project Contingency	-	5) Miscellaneous Costs	-	TOTAL	\$ 10,000	<table border="0"> <tr> <td>1) Preliminary Planning (incl. misc. costs)</td> <td align="right">-</td> </tr> <tr> <td>2) Final Planning (incl. misc. costs)</td> <td align="right">-</td> </tr> <tr> <td>3) Construction (incl. misc. & other costs)</td> <td align="right">10,000</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$ 10,000</td> </tr> </table>	1) Preliminary Planning (incl. misc. costs)	-	2) Final Planning (incl. misc. costs)	-	3) Construction (incl. misc. & other costs)	10,000	TOTAL	\$ 10,000
1) Construction, including fixed equipment and sitework	\$ 10,000																				
2) Architect's Fee	-																				
3) Moveable Equipment	-																				
4) Project Contingency	-																				
5) Miscellaneous Costs	-																				
TOTAL	\$ 10,000																				
1) Preliminary Planning (incl. misc. costs)	-																				
2) Final Planning (incl. misc. costs)	-																				
3) Construction (incl. misc. & other costs)	10,000																				
TOTAL	\$ 10,000																				

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2010						
FY 2011						
FY 2012	\$ 10,000					\$ 10,000
FY 2013						
FY 2014						
FY 2015						
TOTAL	\$ 10,000					\$ 10,000

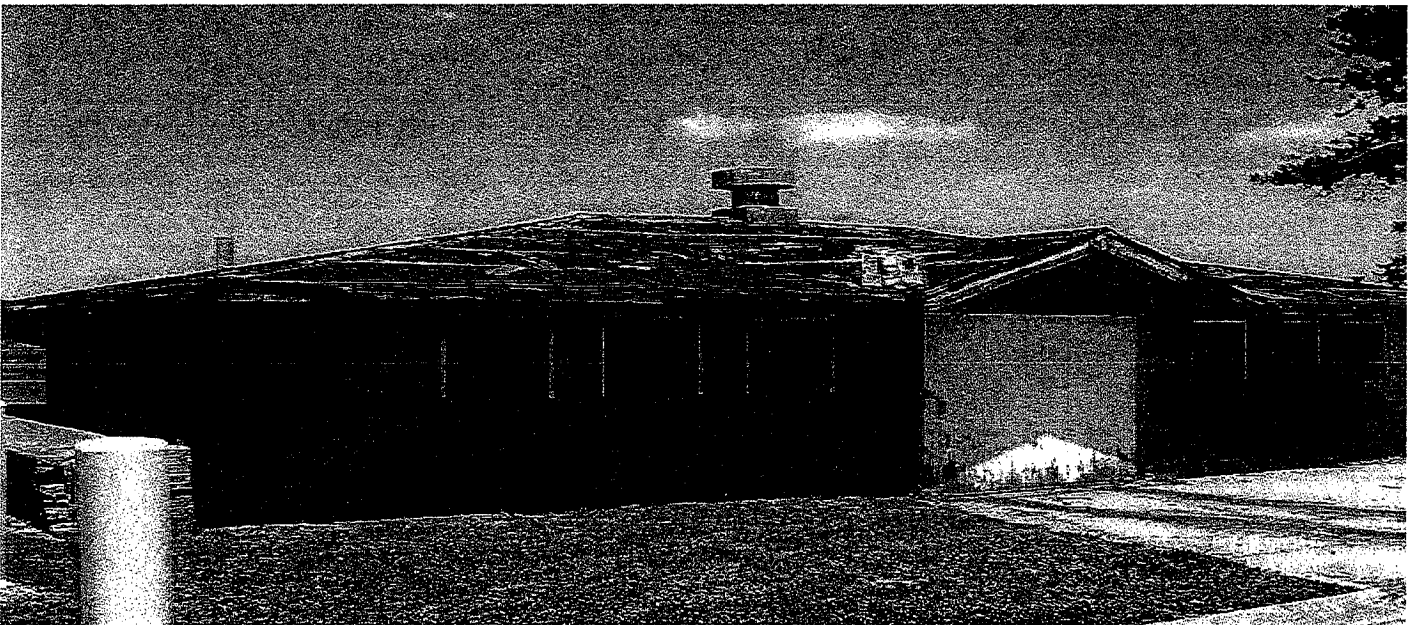
**JUVENILE JUSTICE AUTHORITY
DA-418B JJA SUPPLEMENTAL SHEET**

1. Project Title: LJCF - Construct New Warehouse	2. Project No:	3. Date: 07/01/10
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (gas, electric, etc.)			
2.	Other Site Work (service dock upgrades on existing building)			
3.	Basic Building Demolition			10,000
4.	Building Plumbing (water supply, fire sprinkler)			-
5.	Building Heating, (unit heaters, exhaust fans)			
6.	Building Electrical (service equipment, power supply, lighting)			
7.	Communications systems (voice data for computer included)			-
8.	Security systems			-
9.	Miscellaneous Costs			
10.	<i>Total Items 1 - 9</i>			
11.	Escalation to Future Years		5.00%	-
12.	<i>Total Items 10 & 12 (Enter on Line 4-1 DA 418B)</i>			\$ -
13.	Design Fees (architectural, engineering, consultant)			-
14.	Fire sprinkler design fees			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			-
16.			SUBTOTAL	\$ -
17.	Moveable Equipment			-
18.	Special Equipment			-
19.	Other			
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			-
21.			SUBTOTAL:	\$ -
22.	Project Contingency (Enter on Line 4-4 DA 418B)			-
23.			SUBTOTAL:	\$ -
24.	Other Costs (bid documents, etc.) (Enter on Line 4-5 DA 418B)			-
25.			SUBTOTAL:	\$ -
26.	DFM Construction Management Fee (Enter on line 4-5.)			-
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)		TOTAL:	\$ 10,000

5. Remarks:



3-15

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: JUVENILE JUSTICE AUTHORITY (350) Kansas Juvenile Correctional Complex (352)	FISCAL YEAR: 2014 DATE: 7/1/2010
1. Project Title: KJCC Warehouse Addition	2. Project Priority: A3 - S5

3. Project Description and Justification:
 JJA request funding to construct a 8,000 square foot addition to the warehouse located outside the KJCC perimeter fence. As originally designed, the current structure does not provide adequate space to store the facility's expendable inventory of clothing and supplies. The current structure also fails to provide any docking areas for trucks to unload. Due due these two restrictions, many deliveries must be made to the warehouse on the west campus, which is inside the perimeter fence. The addition to the warehouse will enhance security at the facility by restricting all deliveries to areas outside the perimeter fence. In order to minimize cost, design work will be done in-house.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 629,689	1) Preliminary Planning (incl. misc. costs)	48,641
2) Architect's Fee	50,068	2) Final Planning (incl. misc. costs)	6,426
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	663,365
4) Project Contingency	33,676		
5) Miscellaneous Costs	5,000		
TOTAL	\$ 718,433	TOTAL	\$ 718,433

6. Recommended Financing:
AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2.	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2010						
FY 2011						
FY 2012						
FY 2013						
FY 2014	\$ 718,433					\$ 718,433
FY 2015						
TOTAL	\$ 718,433	\$ -	\$ -	\$ -	\$ -	\$ 718,433

**JUVENILE JUSTICE AUTHORITY
DA-418B JJA SUPPLEMENTAL SHEET**

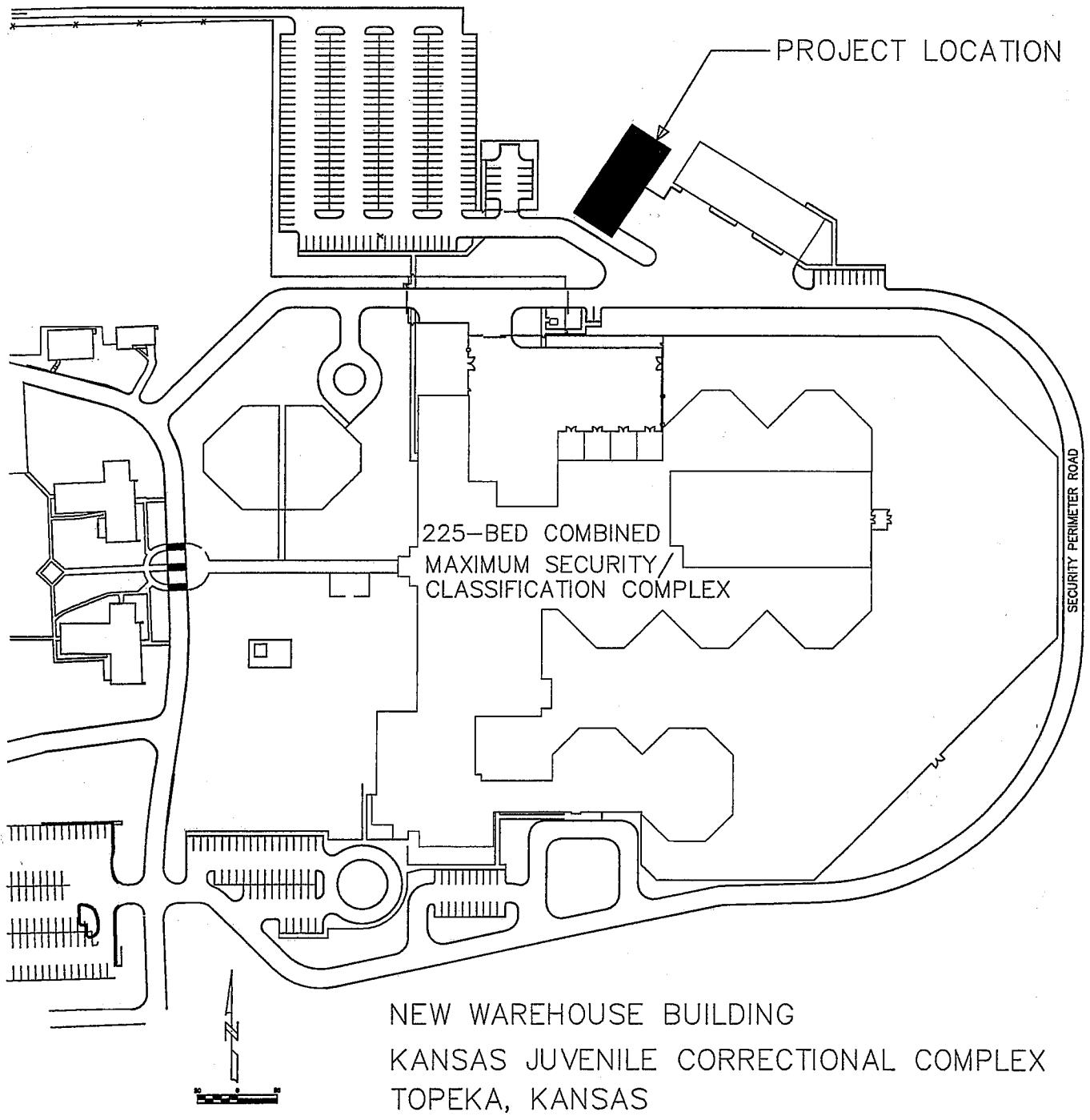
1. Project Title: KJCC Warehouse Addition	2. Project No:	3. Date: 07/01/10
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (gas, electric, water, etc.)	LS		35,650
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)	5,500	\$ 3.75	20,625
3.	Basic Building Construction (building and foundation.)	7,800	\$ 45.00	351,000
4.	Building Plumbing (fire sprinkler)			72,000
5.	Building Heating, Ventilating, Air Conditioning Systems			55,000
6.	Building Electrical (service equipment, power supply, lighting)			65,000
7.				
8.				-
9.				
10.	<i>Total Items 1 - 9</i>			\$ 599,275
11.	Escalation to Future Years	2 years @	5.00%	30,414
12.	<i>Total Items 10 & 12 (Enter on Line 4-1 DA 418B)</i>			\$ 629,689
13.	Design Fees (engineering, consultant)		4.5%	28,336
14.	Fire sprinkler design fees (consultant)			15,500
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			43,836
16.			SUBTOTAL:	\$ 673,525
17.	Moveable Equipment			-
18.	Special Equipment			-
19.	Other			
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			-
21.			SUBTOTAL:	\$ 673,525
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		33,676
23.			SUBTOTAL:	\$ 707,201
24.	Other Costs (bid documents, etc.) (Enter on Line 4-5 DA 418B)			5,000
25.			SUBTOTAL:	\$ 712,201
26.	DFM Construction Management Fee (Enter on line 4-5.)			6,232
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)		TOTAL:	\$ 718,433

5. Remarks:

3-17



Five-Year Capital Budget Plan--DA 418A

Division of the Budget

Agency Name Kansas State Historical Society

State of Kansas

Note: Non-state funds shown in parentheses ()

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
Current Year:									
Goodnow House interior restoration	(178,400)	(102,106)	(76,294)	-	-	-	-	--	--
Pawnee Rock site restoration & improvements	(174,674)	(103,886)	(70,788)	-	-	--	--	--	--
Cottonwood Ranch house & outbuilding	(21,000)	-	(21,000)	-	-	-	-	-	--
FY 2012--2016:									
1. Emergency Repairs	972,500	97,500	125,000	125,000	125,000	125,000	125,000	125,000	125,000
2. KSHS computer server equipment room air conditioning	44,800	--	-	44,800	-	-	-	-	--
3. KSHS lighting replacement	50,000	--	-	50,000	-	-	-	-	--
4. Grinter Place ADA exterior restroom remodel	35,700	--	-	35,700	-	-	-	-	--
5. John Brown Museum window and door repair or replacement	(96,900)	--	-	(96,900)	-	-	-	-	--
6. Shawnee Indian Mission west building interior restoration and site improvements	(825,000)	--	-	(75,000)	(375,000)	(375,000)	-	-	--
7. Hollenberg Station visitor center parking lot replacement	163,200	--	-	-	163,200	-	-	-	--
8. Pawnee Indian Museum water system repairs	51,000	--	-	-	51,000	-	-	-	--
9. Hollenberg Station visitor center repainting	34,680	--	-	-	-	34,680	-	-	--
10. Kaw Mission electrical and HVAC improvements	56,100	--	-	-	-	56,100	-	-	--

*Attachment 4
ESBC 7-14-10*

4-2

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
11. Kansas Museum of History ceiling tile, carpet, and lobby floor replacement	178,500	--	-	-	-	178,500	-	-	--
12. Kaw Mission exterior painting & roof repairs	35,700	--	-	-	-	-	35,700	-	--
13. William Allen White House sidewalk replacement and exterior painting	45,900	--	-	-	-	-	45,900	-	--
14. Fort Hays visitor center exterior wood replacement & repainting	35,700	--	-	-	-	-	35,700	-	--
15. Constitution Hall exterior & interior	53,040	--	-	-	-	-	53,040	-	--
16. William Allen White education center rehabilitation	(374,748)	--	-	-	-	-	(20,440)	(354,308)	--
17. Cottonwood Ranch roof repairs and replacement	(84,000)	--	-	-	-	-	-	(84,000)	--
18. Shawnee Indian Mission east, north, & west buildings repainting	61,200	--	-	-	-	-	-	61,200	--
19. Hollenberg Station exterior siding preservation	33,660	--	-	-	-	-	-	33,660	--
20. Fort Hays guardhouse & officers quarters #2 exterior painting	40,800	--	-	-	-	-	-	40,800	--
21. Iowa and Sac & Fox Mission roof repairs & repainting	45,900	--	-	-	-	-	-	45,900	--
Total	3,693,102	303,492	293,082	427,400	714,200	769,280	315,780	744,868	125,000

Project Request Explanation--DA 418B

1. Project Title: Goodnow House interior restoration	2. Project Priority: Current Year
Agency: Kansas State Historical Society	

3. Project Description and Justification:

The Goodnow House state historic site, located in Manhattan (Riley County), was the home of Isaac Goodnow, a leader in the free state movement and one of the founders of the town of Manhattan and the college that later became Kansas State University. The two story farmhouse was in poor condition and in need of extensive repairs to or replacement of the interior structure, materials, and finishes on the floors, walls, and ceilings. Plaster has been repaired or replaced and wallpaper and paint finishes are in the process of being installed.

Non-state funds totaling \$178,400 were received for the project with \$148,400 from the federal American Recovery and Reinvestment Act (ARRA) through the Transportation Enhancement program administered by the Kansas Department of Transportation and \$30,000 from private sources. The work, which began in fiscal year 2010, will be completed in fiscal year 2011. The project was approved by the 2009 Legislature.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right; padding: 2px;">178,400</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$178,400</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	178,400	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	-	Total	\$178,400	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">178,400</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$178,400</td> </tr> </table>	1. Preliminary plans (including misc. costs)	-	2. Final plans (including misc. & other costs)	-	3. Construction (including misc. & other costs)	178,400	Total	\$178,400
1. Construction (including fixed equipment and sitework)	178,400																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	-																				
Total	\$178,400																				
1. Preliminary plans (including misc. costs)	-																				
2. Final plans (including misc. & other costs)	-																				
3. Construction (including misc. & other costs)	178,400																				
Total	\$178,400																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Federal	3. Private grant	4.	5.	Total
Prior Years	-	82,106	20,000	-	-	102,106
FY 2011	-	66,294	10,000	-	-	76,294
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	-	148,400	30,000	-	-	178,400

Project Request Explanation--DA 418B

1. Project Title: Pawnee Rock structure restoration & site rehabilitation		2. Project Priority: Current Year	
Agency: Kansas State Historical Society			
3. Project Description and Justification:			
<p>Pawnee Rock, one of the most prominent landmarks along the Santa Fe Trail, is near what is now the town of Pawnee Rock in Barton County.</p> <p>Federal Transportation Enhancement (TE) Funds, administered by the Kansas Department of Transportation, have been received for 100% of the planning and construction costs to repair and restore the damaged stone obelisk, the deteriorated stone and concrete pavilion, and other deteriorating site improvements such as the paved road. A new concrete path and parking pad will provide accessibility for the disabled to the site features and interpretive signs. No state funds will be used on this project.</p> <p>The project began in fiscal year 2010 and will be completed in fiscal year 2011. The project was approved by the 2009 Legislature.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	164,787	1. Preliminary plans (including misc. costs)	5,932
2. Architect or engineer fee	9,887	2. Final plans (including misc. & other costs)	3,955
3. Moveable equipment	-	3. Construction (including misc. & other costs)	164,787
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	\$174,674	Total	\$174,674
6. Amount by Source of Financing:			
Fiscal Years	1. SGF	2. Federal	4.
			5.
			Total
Prior Years	-	103,886	-
FY 2011	-	70,788	-
FY 2012	-	-	-
FY 2013	-	-	-
FY 2014	-	-	-
FY 2015	-	-	-
FY 2016	-	-	-
Subsequent Years	-	-	-
Total	--	174,674	--

Project Request Explanation--DA 418B

1. Project Title: Cottonwood Ranch house & outbuildings repainting	2. Project Priority: Current Year																				
Agency: Kansas State Historical Society																					
3. Project Description and Justification: <p>The Cottonwood Ranch, located near Studley in Sheridan county, was a prominent English sheep ranch on the high plains of Kansas. The stone buildings are an unique example of Yorkshire architecture in Kansas. Due to budget cuts, the buildings were closed to the public in FY 2010. Exterior interpretive signage will be installed so visitors can still learn about the history of the site. Subsequently, the Friends of Cottonwood Ranch have agreed to open the buildings to the public on a limited basis.</p> <p>Earnings from a private endowment for the Cottonwood Ranch will be used to repaint the windows, doors, porch, trim, and other wood elements on the exterior of the ranch house. No state funding will be used on this project.</p>																					
4. Estimated Project Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right; padding: 2px;">21,000</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$21,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	21,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	-	Total	\$21,000	5. Project Phasing: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">-</td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">21,000</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$21,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	-	2. Final plans (including misc. & other costs)	-	3. Construction (including misc. & other costs)	21,000	Total	\$21,000
1. Construction (including fixed equipment and sitework)	21,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	-																				
Total	\$21,000																				
1. Preliminary plans (including misc. costs)	-																				
2. Final plans (including misc. & other costs)	-																				
3. Construction (including misc. & other costs)	21,000																				
Total	\$21,000																				
6. Amount by Source of Financing:																					
Fiscal Years	1. SGF	2. Federal	3. Private	4.	5.	Total															
Prior Years	-	-	-	-	-	--															
FY 2011	-	-	21,000	-	-	21,000															
FY 2012	-	-	-	-	-	--															
FY 2013	-	-	-	-	-	--															
FY 2014	-	-	-	-	-	--															
FY 2015	-	-	-	-	-	--															
FY 2016	-	-	-	-	-	--															
Subsequent Years	-	-	-	-	-	--															
Total	--	--	21,000	--	--	21,000															

Project Request Explanation--DA 418B

1. Project Title: KSHS computer server equipment room air conditioning	2. Project Priority: 2
Agency: Kansas State Historical Society	

3. Project Description and Justification:

The loss of air conditioning due to equipment failures or power outages at the Center for Historical Research has put the agency's computer servers at risk due to overheating. In recent power outage, the temperature in the server equipment room rose from 75 degrees to 85 degrees within 10 minutes. When the power was restored, the building air conditioning system was not designed to recover quickly. As a result, the temperature in the server room remained above the recommended levels for an extended period of time. Loss of expensive computer equipment and irreplaceable information would be catastrophic to the Historical Society. The likelihood of such losses will increase as the age of the utility power grid and building equipment age. Thus, a separate air conditioning system connected to the existing building emergency power generator should be installed for the the computer server equipment room.

Preliminary estimates for the air conditioning equipment and installation is \$44,800, but the system will have to be engineered first to provide more reliable cost estimates.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Construction (including fixed equipment and sitework)</td><td style="text-align: right;">40,000</td></tr> <tr><td>2. Architect or engineer fee</td><td style="text-align: right;">-</td></tr> <tr><td>3. Moveable equipment</td><td style="text-align: right;">4,000</td></tr> <tr><td>4. Project contingency</td><td style="text-align: right;">-</td></tr> <tr><td>5. Miscellaneous costs</td><td style="text-align: right;">800</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$44,800</td></tr> </table>	1. Construction (including fixed equipment and sitework)	40,000	2. Architect or engineer fee	-	3. Moveable equipment	4,000	4. Project contingency	-	5. Miscellaneous costs	800	Total	\$44,800	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Preliminary plans (including misc. costs)</td><td style="text-align: right;">2,880</td></tr> <tr><td>2. Final plans (including misc. & other costs)</td><td style="text-align: right;">1,920</td></tr> <tr><td>3. Construction (including misc. & other costs)</td><td style="text-align: right;">40,000</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$44,800</td></tr> </table>	1. Preliminary plans (including misc. costs)	2,880	2. Final plans (including misc. & other costs)	1,920	3. Construction (including misc. & other costs)	40,000	Total	\$44,800
1. Construction (including fixed equipment and sitework)	40,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	4,000																				
4. Project contingency	-																				
5. Miscellaneous costs	800																				
Total	\$44,800																				
1. Preliminary plans (including misc. costs)	2,880																				
2. Final plans (including misc. & other costs)	1,920																				
3. Construction (including misc. & other costs)	40,000																				
Total	\$44,800																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	44,800	-	-	-	-	44,800
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	44,800	--	--	--	--	44,800

Project Request Explanation--DA 418B

1. Project Title: KSHS lighting replacement	2. Project Priority: 3
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Wiring inside the high efficiency interior building lighting in the Center for Historical Research has been overheating, causing several of the light fixtures to short out or catch on fire. The light fixtures when installed met all Underwriters Laboratory safety requirements. The options are to rewire the existing lights or to replace them at cost estimated to be \$50,000 by a local electrical company. This cost was approved in the FY 2011 budget using agency special revenue funds. However, due to additional budget reductions the agency may not have those special revenue funds available.

As a temporary safety measure, the Historical Society's maintenance staff has disconnected several of the light fixtures or replaced the recommend lamps with smaller ones. This leaves public spaces and staff offices underlit and dark in some places, but should prevent fires.

<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;">50,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$50,000.</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	50,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	-	Total	\$50,000.	<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;">-</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$50,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	-	2. Final plans (including misc. & other costs)	-	3. Construction (including misc. & other costs)	50,000	Total	\$50,000
1. Construction (including fixed equipment and sitework)	50,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	-																				
Total	\$50,000.																				
1. Preliminary plans (including misc. costs)	-																				
2. Final plans (including misc. & other costs)	-																				
3. Construction (including misc. & other costs)	50,000																				
Total	\$50,000																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	50,000	-	-	-	-	50,000
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	50,000	-	-	-	-	50,000

Project Request Explanation--DA 418B

1. Project Title: Grinter Place ADA exterior restroom remodel	2. Project Priority: 4
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Grinter Place was the home of Moses and Annie Grinter in what is now Kansas City in Wyandotte County. Moses operated a ferry crossing and trading post on the Kansas River. Annie was Lenape (Delaware) and helped farm, raise poultry and livestock, and grow apples.

The existing rest rooms for the site do comply with the American Disability Act (ADA). Required changes include increasing the masonry opening size and reversing the door swing, installing new toilets and sinkings, and replacing the plumbing to accommodate the new fixtures.

This cost was approved in the FY 2011 budget using agency special revenue funds. However, due to additional budget reductions the agency may not have those special revenue funds available.

<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;">35,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">700</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$35,700</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	35,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	700	Total	\$35,700	<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;">420</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">280</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$35,700</td> </tr> </table>	1. Preliminary plans (including misc. costs)	420	2. Final plans (including misc. & other costs)	280	3. Construction (including misc. & other costs)	35,000	Total	\$35,700
1. Construction (including fixed equipment and sitework)	35,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	700																				
Total	\$35,700																				
1. Preliminary plans (including misc. costs)	420																				
2. Final plans (including misc. & other costs)	280																				
3. Construction (including misc. & other costs)	35,000																				
Total	\$35,700																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	35,700	-	-	-	-	35,700
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	35,700	--	--	--	--	35,700

Project Request Explanation--DA 418B

1. Project Title: John Brown Museum window and door repair or replacement	2. Project Priority: 5																				
Agency: Kansas State Historical Society																					
3. Project Description and Justification:																					
<p>The Adair Cabin, home to Rev. Samuel and Florella Adair, was near Osawatomie in Miami County. The Adairs were abolitionists. Their cabin was a stop on the Underground Railroad. Florella's half-brother John Brown often stayed at this cabin. The cabin was moved to town and a stone shelter constructed over it in 1928. The City of Osawatomie has entered into an agreement with the Historical Society to fund the day to day operations of the site.</p> <p>The existing wood windows and doors are in very poor condition. Federal preservation funds are available to the Historical Society to fund 100% of the repair costs to the existing windows and doors, but the community wants them replaced with metal ones. The community will have to raise private funds if metal replacement units are installed. Cost estimates received are \$45,900 to repair the existing wood windows and doors and \$96,900 to install new metal ones.</p> <p>Further discussions with the City of Osawatomie and the community will take place in order to decide whether to repair or replace the existing windows and doors. In either instance, no state funds will be used for this project. the cost estimate shown is for the more expensive solution of replacing the windows and doors.</p>																					
4. Estimated Project Cost:	5. Project Phasing:																				
<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;">95,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">1,900</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$96,900</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	95,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	1,900	Total	\$96,900	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">1,140</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">760</td> </tr> <tr> <td>3. Construction (including misc. & 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;">\$96,900</td> </tr> </table>	1. Preliminary plans (including misc. costs)	1,140	2. Final plans (including misc. & other costs)	760	3. Construction (including misc. & other costs)	95,000	Total	\$96,900
1. Construction (including fixed equipment and sitework)	95,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	1,900																				
Total	\$96,900																				
1. Preliminary plans (including misc. costs)	1,140																				
2. Final plans (including misc. & other costs)	760																				
3. Construction (including misc. & other costs)	95,000																				
Total	\$96,900																				
6. Amount by Source of Financing:																					
Fiscal Years	1. SGF	2. Private Funds	3. Federal Funds	4.	5.	Total															
Prior Years	-	-	-	-	-	-															
FY 2011	-	-	-	-	-	-															
FY 2012	-	96,900	-	-	-	96,900															
FY 2013	-	-	-	-	-	-															
FY 2014	-	-	-	-	-	-															
FY 2015	-	-	-	-	-	-															
FY 2016	-	-	-	-	-	-															
Subsequent Years	-	-	-	-	-	-															
Total	-	96,900	-	-	-	96,900															

Project Request Explanation--DA 418B

1. Project Title: Shawnee Indian Mission west building interior restoration & site improve	2. Project Priority:	6
Agency: Kansas State Historical Society		

3. Project Description and Justification:

Shawnee Indian Mission, a 12 acre National Historic Landmark, is located in Fairway in Johnson County. The Mission was a manual training school established for Indian boys and girls by the Methodist Church. The brick buildings are three of the oldest surviving in what is now Kansas.

The Shawnee Indian Mission Foundation was created to serve as the local advocate to the Historical Society. One of their primary responsibilities is to raise funds for the ongoing operation and preservation of the site. The Foundation has received a \$75,000 grant from the county to develop construction plans for the restoration of the interior of the west building, to enhance outdoor spaces, and create a fund-raising plan for the improvements.

Upon approval of the restoration and enhancement plan, the Foundation will raise the funds from non-state sources. Construction will occur after the funds are raised.

<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;">750,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">67,500</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">7,500</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$825,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	750,000	2. Architect or engineer fee	67,500	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	7,500	Total	\$825,000	<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;">45,000</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">750,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$825,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	45,000	2. Final plans (including misc. & other costs)	30,000	3. Construction (including misc. & other costs)	750,000	Total	\$825,000
1. Construction (including fixed equipment and sitework)	750,000																				
2. Architect or engineer fee	67,500																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	7,500																				
Total	\$825,000																				
1. Preliminary plans (including misc. costs)	45,000																				
2. Final plans (including misc. & other costs)	30,000																				
3. Construction (including misc. & other costs)	750,000																				
Total	\$825,000																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. County grant	3. Private	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	75,000	-	-	-	75,000
FY 2013	-	-	375,000	-	-	375,000
FY 2014	-	-	375,000	-	-	375,000
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	75,000	750,000	--	--	825,000

4-11

Project Request Explanation--DA 418B

1. Project Title: Pawnee Indian Museum water system repairs	2. Project Priority: 8
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Pawnee Indian Museum, located near Republic in Republic County, was constructed in 1968 over an excavated Pawnee earth lodge. The story of the powerful Pawnee Nation is told in the museum with the remains of the 1820s earth lodge the centerpiece.

The cold water line supplying part of the building has broken somewhere inside the concrete floor. As a result, the cold water to some of the sinks and other fixtures has been shut off. Sections of the concrete floor will be removed to determine the condition of the other water supply lines. Depending upon what is found, new supply lines will be trenched in the concrete floor or in nonpublic areas mounted on the surface of walls.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	1. Preliminary plans (including misc. costs)	600
2. Architect or engineer fee	-	2. Final plans (including misc. & other costs)	400
3. Moveable equipment	-	3. Construction (including misc. & other costs)	50,000
4. Project contingency	-		
5. Miscellaneous costs	1,000		
Total	\$51,000	Total	\$51,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	51,000	-	-	-	-	51,000
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	51,000	--	--	--	--	51,000

Project Request Explanation--DA 418B

1. Project Title: Hollenberg Station visitor center repainting	2. Project Priority: 9
Agency: Kansas State Historical Society	

3. Project Description and Justification:

In 1857 Gerat & Sophia Hollenberg established a way station for travelers on the Oregon-California Trail near what is now Hanover in Washington County. In 1860-61 the station also served as a Pony Express Station. Hollenberg Station, a National Historic Landmark, represents some the most colorful American history. In 1996 the Historical Society constructed a new visitor center to supplement the interpretation of the historic station and site.

The wood exterior siding requires cyclical repainting in order to protect it from deteriorating. The interior sheetrock walls will also be repainted.

<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;">34,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">680</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$34,680</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	34,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	680	Total	\$34,680	<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;">408</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">272</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">34,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$34,680</td> </tr> </table>	1. Preliminary plans (including misc. costs)	408	2. Final plans (including misc. & other costs)	272	3. Construction (including misc. & other costs)	34,000	Total	\$34,680
1. Construction (including fixed equipment and sitework)	34,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	680																				
Total	\$34,680																				
1. Preliminary plans (including misc. costs)	408																				
2. Final plans (including misc. & other costs)	272																				
3. Construction (including misc. & other costs)	34,000																				
Total	\$34,680																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	34,680	-	-	-	-	34,680
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	34,680	--	--	--	--	34,680

4-14

Project Request Explanation--DA 418B

1. Project Title: Kaw Mission electrical & HVAC improvements	2. Project Priority: 10
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Kaw Mission was home and school to Kaw boys from 1851-1854 during a time the Kaw lived in the Neosho Valley along the Santa Fe Trail what is now Council Grove in Morris County. Our state took its name from the Kaw or Kansa people.

Both the electrical and heating, cooling, and ventilating (HVAC) systems are outdated and prone to breakdowns and failures. There have been electrical shorts, causing fear of a fire. Air conditioning is currently provided by a couple of window units which provide uneven temperatures. The noise of the window units make it difficult for visitors to hear the introductory video. The electrical and HVAC systems will be replaced in their entirety with modern efficient and safe systems.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Construction (including fixed equipment and sitework)</td><td style="text-align: right;">50,100</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 style="text-align: right;">-</td></tr> <tr><td>4. Project contingency</td><td style="text-align: right;">-</td></tr> <tr><td>5. Miscellaneous costs</td><td style="text-align: right;">1,000</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$56,100</td></tr> </table>	1. Construction (including fixed equipment and sitework)	50,100	2. Architect or engineer fee	5,000	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	1,000	Total	\$56,100	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Preliminary plans (including misc. costs)</td><td style="text-align: right;">3,600</td></tr> <tr><td>2. Final plans (including misc. & other costs)</td><td style="text-align: right;">2,400</td></tr> <tr><td>3. Construction (including misc. & other costs)</td><td style="text-align: right;">50,100</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$56,100</td></tr> </table>	1. Preliminary plans (including misc. costs)	3,600	2. Final plans (including misc. & other costs)	2,400	3. Construction (including misc. & other costs)	50,100	Total	\$56,100
1. Construction (including fixed equipment and sitework)	50,100																				
2. Architect or engineer fee	5,000																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	1,000																				
Total	\$56,100																				
1. Preliminary plans (including misc. costs)	3,600																				
2. Final plans (including misc. & other costs)	2,400																				
3. Construction (including misc. & other costs)	50,100																				
Total	\$56,100																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	56,100	-	-	-	-	56,100
FY 2015	-	-	-	-	-	--
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	56,100	--	--	--	--	56,100

4-15

Project Request Explanation--DA 418B

1. Project Title: Kansas Museum of History ceiling tile, carpet, and lobby floor replacement Agency: Kansas State Historical Society	2. Project Priority: 11
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3. Project Description and Justification:

The new Kansas Museum of History opened its doors to the public more than 25 years ago in 1994. Since then hundreds of thousands of visitors have utilized the facility. Over time many of the ceiling tiles have become stained and damaged from water leaks and the carpet worn from heavy traffic. The lobby gets heavy use from third party events such as wedding receptions and reunions. The wood parquet flooring has come loose in many areas, creating hazards and the appearance of a poorly maintained facility. The parquet flooring available today does not match the original, but the maintenance staff has installed patches as a temporary repair.

In 2007 the Historical Society replaced some of the most deteriorated ceiling tiles and worn carpet in public areas. This project would complete the replacement of the ceiling tiles and carpeting and replace the existing wood flooring with a durable wood or synthetic material.

4. Estimated Project Cost:	5. Project Phasing:																				
<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;">175,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$178,500</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	3,500	Total	\$178,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">2,100</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">1,400</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">175,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$178,500</td> </tr> </table>	1. Preliminary plans (including misc. costs)	2,100	2. Final plans (including misc. & other costs)	1,400	3. Construction (including misc. & other costs)	175,000	Total	\$178,500
1. Construction (including fixed equipment and sitework)	175,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	3,500																				
Total	\$178,500																				
1. Preliminary plans (including misc. costs)	2,100																				
2. Final plans (including misc. & other costs)	1,400																				
3. Construction (including misc. & other costs)	175,000																				
Total	\$178,500																				

6. Amount by Source of Financing:							
Fiscal Years	1. SGF	2.	3.	4.	5.		Total
Prior Years	-	-	-	-	-	-	--
FY 2011	-	-	-	-	-	-	--
FY 2012	-	-	-	-	-	-	--
FY 2013	-	-	-	-	-	-	--
FY 2014	178,500	-	-	-	-	-	178,500
FY 2015	-	-	-	-	-	-	--
FY 2016	-	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	-	--
Total	178,500	--	--	--	--	--	178,500

4-16

Project Request Explanation--DA 418B

1. Project Title: William Allen White Houe sidewalk replacement and exterior repainting	2. Project Priority: 13
Agency: Kansas State Historical Society	

3. Project Description and Justification:

William Allen White was a nationally known newspaperman and author. From the 1890s through World War II, White influenced state and national politics through his writings from the heartland town of Emporia. White looms particularly large in the colorful politics of Kansas, debating the Populists of the 1890s and battling against the Ku Klux Klan in the 1920s. His home at 927 Exchange Street in Emporia (Lyons County) is a National Historic Landmark.

Deteriorated and dangerous sidewalks around the perimeter of the corner lot will be replaced. Deteriorated paint will be scraped and windows, doors, porches, trim, and other wood components repainted on the exterior of the house.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	45,000
2. Architect or engineer fee	-
3. Moveable equipment	-
4. Project contingency	-
5. Miscellaneous costs	900
Total	\$45,900

5. Project Phasing:

1. Preliminary plans (including misc. costs)	540
2. Final plans (including misc. & other costs)	360
3. Construction (including misc. & other costs)	45,000
Total	\$45,900

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	45,900	-	-	-	-	45,900
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	45,900	--	--	--	--	45,900

4-18

Project Request Explanation--DA 418B

1. Project Title: Fort Hays visitor center exterior wood replacement and painting	2. Project Priority: 14
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Fort Hays protected railroad workers and travelers on the Smoky Hill Trail in the land of the Cheyenne and Arapaho. Fort Hays has a rich history including the American "Buffalo Soldiers" and other names such as General George Custer, General Nelson Miles, General Philip Sheridan, Major Marcus Reno, William "Buffalo Bill" Cody, and James B. "Wild Bill" Hickok. Fort Hays was established in 1865 next to what is now Hays in Ellis County.

The deteriorated and warped wood siding, soffits, and trim on exterior of the visitor center constructed in 1968 will be replaced and painted.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Construction (including fixed equipment and sitework)</td><td style="text-align: right;">35,000</td></tr> <tr><td>2. Architect or engineer fee</td><td style="text-align: right;">-</td></tr> <tr><td>3. Moveable equipment</td><td style="text-align: right;">-</td></tr> <tr><td>4. Project contingency</td><td style="text-align: right;">-</td></tr> <tr><td>5. Miscellaneous costs</td><td style="text-align: right;">700</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$35,700</td></tr> </table>	1. Construction (including fixed equipment and sitework)	35,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	700	Total	\$35,700	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>1. Preliminary plans (including misc. costs)</td><td style="text-align: right;">420</td></tr> <tr><td>2. Final plans (including misc. & other costs)</td><td style="text-align: right;">280</td></tr> <tr><td>3. Construction (including misc. & other costs)</td><td style="text-align: right;">35,000</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$35,700</td></tr> </table>	1. Preliminary plans (including misc. costs)	420	2. Final plans (including misc. & other costs)	280	3. Construction (including misc. & other costs)	35,000	Total	\$35,700
1. Construction (including fixed equipment and sitework)	35,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	700																				
Total	\$35,700																				
1. Preliminary plans (including misc. costs)	420																				
2. Final plans (including misc. & other costs)	280																				
3. Construction (including misc. & other costs)	35,000																				
Total	\$35,700																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	35,700	-	-	-	-	35,700
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	35,700	--	--	--	--	35,700

Project Request Explanation--DA 418B

1. Project Title: Constitution Hall exterior and interior repainting	2. Project Priority: 15
Agency: Kansas State Historical Society	

3. Project Description and Justification:

The nation's eyes were fixed on this site in 1857, waiting to see what kind of constitution would be drafted and whether Kansas would join the Union as a free or slave state. The simple wood frame building, which is a National Historic Landmark, is in Lecompton in Douglas County.

Much of the exterior wood siding is still the original walnut construction with the remainder local cottonwood. Some original plaster remains inside the building. Cyclical painting is critical to protecting and preserving this fragile building. Exterior wood will be carefully scraped, holes and gaps caulked, and the surfaces repainted. Interior plaster, sheetrock, and wood doors, windows, and trim will be repainted.

<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;">52,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">1,040</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$53,040</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	52,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	1,040	Total	\$53,040	<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;">624</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">416</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">52,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$53,040</td> </tr> </table>	1. Preliminary plans (including misc. costs)	624	2. Final plans (including misc. & other costs)	416	3. Construction (including misc. & other costs)	52,000	Total	\$53,040
1. Construction (including fixed equipment and sitework)	52,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	1,040																				
Total	\$53,040																				
1. Preliminary plans (including misc. costs)	624																				
2. Final plans (including misc. & other costs)	416																				
3. Construction (including misc. & other costs)	52,000																				
Total	\$53,040																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	53,040	-	-	-	-	53,040
FY 2016	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	53,040	--	--	--	--	53,040

Project Request Explanation--DA 418B

1. Project Title: William Allen White House education center rehabilitaiton	2. Project Priority: 16
Agency: Kansas State Historical Society	

3. Project Description and Justification:

William Allen White was a nationally known newspaperman and author. From the 1890s through World War II, White influenced state and national politics through his writings from the heartland town of Emporia. White looms particularly large in the colorful politics of Kansas, debating the Populists of the 1890s and battling against the Ku Klux Klan in the 1920s. His home at 927 Exchange Street in Emporia (Lyons County) is a National Historic Landmark.

The property owned by the State of Kansas includes the house in which William Allen White's mother lived. It will require extensive rehabilitation to adapt it to a hands-on experiential learning center for children. New mechanical, electrical, plumbing, and lighting systems and architectural materials and finishes will be installed while maintaining the significant historic features and character of the house. A new elevator will be installed so that the second floor can be used.

No state funds will be used for any of the planning or construction. The William Allen White Community Partnership Inc. will take the lead role in raising private funds and grants to carry out this project.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	334,668
2. Architect or engineer fee	33,400
3. Moveable equipment	-
4. Project contingency	-
5. Miscellaneous costs	6,680
Total	\$374,748

5. Project Phasing:

1. Preliminary plans (including misc. costs)	20,440
2. Final plans (including misc. & other costs)	19,640
3. Construction (including misc. & other costs)	334,668
Total	\$374,748

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	20,440	-	-	-	20,440
FY 2016	-	354,308	-	-	-	354,308
Subsequent Years	-	-	-	-	-	--
Total	--	374,748	--	--	--	374,748

4-21

Project Request Explanation--DA 418B

1. Project Title: Cottonwood Ranch roof repairs and replacement	2. Project Priority: 17
Agency: Kansas State Historical Society	

3. Project Description and Justification:

The Cottonwood Ranch, located near Studley in Sheridan county, was a prominent English sheep ranch on the high plains of Kansas. The stone buildings are an unique example of Yorkshire architecture in Kansas. Due to budget cuts, the buildings were closed to the public in FY 2010. Exterior interpretive signage will be installed so visitors can still learn about the history of the site. Subsequently, the Friends of Cottonwood Ranch have agreed to open the buildings to the public on a limited basis.

Earnings from a private endowment for the Cottonwood Ranch will be used to repair or replace wood shingles on the ranch house, the shearing shed, and the other outbuildings. No state funds will be used on this project.

<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;">82,355</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">1,645</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$84,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	82,355	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	1,645	Total	\$84,000	<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;">987</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">658</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">82,355</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$84,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	987	2. Final plans (including misc. & other costs)	658	3. Construction (including misc. & other costs)	82,355	Total	\$84,000
1. Construction (including fixed equipment and sitework)	82,355																				
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4. Project contingency	-																				
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2. Final plans (including misc. & other costs)	658																				
3. Construction (including misc. & other costs)	82,355																				
Total	\$84,000																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Federal	3. Private	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	-	-	84,000	-	-	84,000
Subsequent Years	-	-	-	-	-	--
Total	--	--	84,000	--	--	84,000

Project Request Explanation--DA 418B

1. Project Title: Shawnee Indian Mission east, north, & west buildings exterior painting	2. Project Priority: 18
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Shawnee Indian Mission, a 12 acre National Historic Landmark, is located in Fairway in Johnson County. The Mission was a manual training school established for Indian boys and girls by the Methodist Church. The brick buildings are three of the oldest surviving in what is now Kansas.

Exterior windows, doors, porches, trim, and other wood components will be scraped, prepared, and repainted to protect the historic materials.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	60,000
2. Architect or engineer fee	-
3. Moveable equipment	-
4. Project contingency	-
5. Miscellaneous costs	1,200
Total	\$61,200

5. Project Phasing:

1. Preliminary plans (including misc. costs)	720
2. Final plans (including misc. & other costs)	480
3. Construction (including misc. & other costs)	60,000
Total	\$61,200

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	61,200	-	-	-	-	61,200
Subsequent Years	-	-	-	-	-	--
Total	61,200	--	--	--	--	61,200

Project Request Explanation--DA 418B

1. Project Title: Hollenberg Station exterior siding preservation	2. Project Priority: 19
Agency: Kansas State Historical Society	

3. Project Description and Justification:

In 1857 Gerat & Sophia Hollenberg established a way station for travelers on the Oregon-California Trail near what is now Hanover in Washington County. In 1860-61 the station also served as a Pony Express Station. Hollenberg Station, a National Historic Landmark, represents some the most colorful American history. In 1996 the Historical Society constructed a new visitor center to supplement the interpretation of the historic station and site.

The walnut exterior siding requires the cyclical application of a wood preservative in order to protect it from deteriorating.

<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;">33,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">600</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$33,600</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	33,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	600	Total	\$33,600	<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;">360</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">240</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">33,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$33,600</td> </tr> </table>	1. Preliminary plans (including misc. costs)	360	2. Final plans (including misc. & other costs)	240	3. Construction (including misc. & other costs)	33,000	Total	\$33,600
1. Construction (including fixed equipment and sitework)	33,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	600																				
Total	\$33,600																				
1. Preliminary plans (including misc. costs)	360																				
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3. Construction (including misc. & other costs)	33,000																				
Total	\$33,600																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	33,600	-	-	-	-	33,600
Subsequent Years	-	-	-	-	-	--
Total	33,600	--	--	--	--	33,600

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Project Request Explanation--DA 418B

1. Project Title: Fort Hays guardhouse & officers quarters #2 exteior painting	2. Project Priority: 20
Agency: Kansas State Historical Society	

3. Project Description and Justification:

Fort Hays protected railroad workers and travelers on the Smoky Hill Trail in the land of the Cheyenne and Arapaho. Fort Hays has a rich history including the American "Buffalo Soldiers" and other names such as General George Custer, General Nelson Miles, General Philip Sheridan, Major Marcus Reno, William "Buffalo Bill" Cody, and James B. "Wild Bill" Hickok. Fort Hays was established in 1865 next to what is now Hays in Ellis County.

Exterior windows, doors, porches, trim, and other wood components will be scraped, prepared, and repainted to protect the historic materials.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	40,000
2. Architect or engineer fee	-
3. Moveable equipment	-
4. Project contingency	-
5. Miscellaneous costs	800
Total	\$40,800

5. Project Phasing:

1. Preliminary plans (including misc. costs)	480
2. Final plans (including misc. & other costs)	320
3. Construction (including misc. & other costs)	40,000
Total	\$40,800

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	40,800	-	-	-	-	40,800
Subsequent Years	-	-	-	-	-	--
Total	40,800	--	--	--	--	40,800

Project Request Explanation--DA 418B

1. Project Title: Iowa and Sac & Fox Mission roof repairs & repainting	2. Project Priority: 21
Agency: Kansas State Historical Society	

3. Project Description and Justification:

The Mission was built in 1845 near Highland in Doniphan County to educate the children of the Iowa and the Sac & Fox nations. After the reservations of the native people were moved farther away, the mission closed in 1863.

The Historical Society closed the building to the public in 2009 due to budget reductions. Exterior interpretive signs were installed on the grounds to encourage visitors to learn about the history of the site. The Historical Society is still responsible for preserving the mission building and the site.

Exterior windows, doors, porches, trim, and other wood components will be scraped, prepared, and repainted. to protect the historic materials. Curled, loose, or missing wood shingles will be replaced.

<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;">45,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">900</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$45,900</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	45,000	2. Architect or engineer fee	-	3. Moveable equipment	-	4. Project contingency	-	5. Miscellaneous costs	900	Total	\$45,900	<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;">540</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">360</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$45,900</td> </tr> </table>	1. Preliminary plans (including misc. costs)	540	2. Final plans (including misc. & other costs)	360	3. Construction (including misc. & other costs)	45,000	Total	\$45,900
1. Construction (including fixed equipment and sitework)	45,000																				
2. Architect or engineer fee	-																				
3. Moveable equipment	-																				
4. Project contingency	-																				
5. Miscellaneous costs	900																				
Total	\$45,900																				
1. Preliminary plans (including misc. costs)	540																				
2. Final plans (including misc. & other costs)	360																				
3. Construction (including misc. & other costs)	45,000																				
Total	\$45,900																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years	-	-	-	-	-	--
FY 2011	-	-	-	-	-	--
FY 2012	-	-	-	-	-	--
FY 2013	-	-	-	-	-	--
FY 2014	-	-	-	-	-	--
FY 2015	-	-	-	-	-	--
FY 2016	45,900	-	-	-	-	45,900
Subsequent Years	-	-	-	-	-	--
Total	45,900	--	--	--	--	45,900

Capital Improvements Plan

Fiscal Year 2012 – Fiscal Year 2016

Mark Parkinson

Governor

Roger Werholtz

Secretary of Corrections

Charles E. Simmons

Deputy Secretary, Division of Facility Management

Michael E. Gaito

Corrections Manager, Capital Improvements and Facility Maintenance

*Attachment 5
JCSBC 7-14-10*



DEPARTMENT OF CORRECTIONS

Mark Parkinson, Governor
Roger Werholtz, Secretary

www.doc.ks.gov

May 11, 2010

Duane Goossen, Director
Division of the Budget
LSOB 5th Floor
Topeka, Kansas 66612

Dear Mr. Goossen:

Submitted herein is the Capital Improvements Five Year Plan prepared by the Department of Corrections. This Plan includes those projects proposed for funding in Fiscal Years 2012 – 2016

If you have any questions or require additional information please contact me.

Sincerely,

Roger Werholtz
Secretary of Corrections

Enclosure
RW:MEG:pb

DEPARTMENT OF CORRECTIONS

900 S.W. Jackson Street, 4th Floor • Topeka, Kansas 66612-1284 • Tel: (785) 296-3317 • Fax: (785) 296-0014

5-2

Project Title	Estimated Project Cost	Prior Years	FY2011	Plan Period			FY2015	FY2016	Subsequent Years
				FY2012	FY2013	FY2014			
Rehabilitation, Remodeling, Renovation and Repair Projects Including Additions to Existing Buildings- Inmate labor will be used on all projects to the greatest extent possible consistent with skill levels, available supervision and equipment, and allowable timelines.									
Kansas Department of Corrections-Central Office									
On Call Architectural Contract	\$ 125,000		\$ 25,000		\$ 50,000		\$ 50,000		
On Call Engineering Contract	150,000			50,000		50,000		50,000	
Unforeseen Repairs and Storm Damage	1,100,000		100,000	200,000	200,000	200,000	200,000	200,000	
Asbestos/Lead Paint System wide	270,000		70,000	40,000	40,000	40,000	40,000	40,000	
Security Upgrades - System wide	1,200,000		100,000	200,000	200,000	200,000	250,000	250,000	
Unspecific ADA Compliance Projects	275,000		25,000	50,000	50,000	50,000	50,000	50,000	
Roof Replacement - System wide	6,779,904		771,724	1,013,487	1,119,693	1,275,000	1,300,000	1,300,000	
Subtotal - KDOC	\$ 9,899,904	\$ -	\$ 1,091,724	\$ 1,553,487	\$ 1,659,693	\$ 1,815,000	\$ 1,890,000	\$ 1,890,000	-
El Dorado Correctional Facility									
Retube Boiler 2	41,342		41,342						
Study for Touch screens at Central Cellhouses	1,528,036		20,000	430,552	430,552	215,276	431,656		
Replace Controls on Chillers 1 & 2	53,551		53,551						
Reseal the exterior Precast Panels and Caulk J	94,255		14,255	14,800	15,400	16,000	16,600	17,200	
Replace Warehouse Freezer & Cooler Doors	24,051		24,051						
Scheduled Lock Replacement at Central Unit	21,244			21,244					
Remodel Clinic	25,002				25,002				
NORTH UNIT									
Upgrade Locks and Keying System North Unit	11,651			11,651					
Replace Emergency Generator at North unit	31,821				31,821				
Security Enhancements at North Unit	35,490					35,490			
Relocate Gas Meter at North Unit	13,026						13,026		
Subtotal - EDCF	\$ 1,879,469	\$ -	\$ 153,199	\$ 478,247	\$ 502,775	\$ 266,766	\$ 461,282	\$ 17,200	\$ -
Ellsworth Correctional Facility									
Replace Epoxy Showers in Building 4	69,867		69,867						
Rebuilt Sliders in Sallyport Building 1	20,632		20,632						
Rebuilt Sliders in Sallyport Building 2	109,350			109,350					
Expand and Renovate Clinic	40,000				40,000				
Replace Rooftop Condensing Unit on Bldg 1	31,526					31,526			
Replace Intercom & Paging System in Building	81,993					81,993			
Replace 7 Cooling Unit for Walk-in Coolers	47,674						47,674		
Replace Perimeter Road Phase II	66,792						66,792		
Convert Building 2 Cells from Sliders to Swing	87,119							87,119	
Subtotal - ECF	\$ 554,953	\$ -	\$ 90,499	\$ 109,350	\$ 40,000	\$ 113,519	\$ 114,466	\$ 87,119	\$ -

5-3

Project Title	Estimated Project Cost	Prior Years	FY2011	FY2012	FY2013	Plan Period FY2014	FY2015	FY2016	Subsequent Years
Hutchinson Correctional Facility									
Replace Fire Main at Central Unit	270,000		130,000	140,000					
Replace Controllers for Boiler	50,000		50,000						
Repair Tunnel at Central Unit	114,644		114,644						
Install razor Wire at East Unit	116,595		116,595						
Install razor Wire at Central Unit	90,321		90,321						
Renovate Auditorium	70,000			25,000	45,000				
Renovate Bathrooms & Showers Dorm 2 - East	178,740			178,740					
Replace Hot Water System in Dorms-East Unit	122,367			122,367					
Replace Electrical Transformers at East Unit	17,643			17,643					
Replace Emergency Generator ATS at East Un	64,974			64,974					
Replace Exterior Doors & Frames at East Unit	102,000			102,000					
Install Perimeter Lighting along Halstead Street	73,955			73,955					
Renovate Bathrooms & Showers Dorm 1 - East	189,009				189,009				
Replace Hot Water System for Dorm 1 East Un	129,440				129,440				
Upgrade Electrical at KCI Shops East Unit	52,379				52,379				
Install Fiber Loop at Central Unit	247,476				247,476				
Construct Transformer House	61,008				61,008				
Expand Library at Central Unit	139,143				139,143				
Expand Visiting at South Unit	209,095				209,095				
Renovate East Unit Administration Area	54,145				54,145				
Renovate East Unit Dispatch Area	34,518					34,518			
Reroof Inmate Services Building at East Unit	247,521					247,521			
Install Fiber Loop at East Unit	141,458					141,458			
Replace Sinks in A Cellhouse	171,571					171,571			
Install Cameras at South Unit	65,656					65,656			
Reseal Limestone Walls at Central Unit	155,000					110,000	45,000		
Cares Dog Program	133,568						133,568		
Install Fiber Loop at South Unit	143,039							143,039	
Install Metal Siding on Power Plant	121,734							121,734	
Provide Concrete Paving at Central Unit	152,303							152,303	
Rebuild Stone Wall on South Side of E Dorm	415,000							415,000	
Subtotal - HCF	4,134,302	-	501,560	724,679	1,126,695	770,724	178,568	832,076	-
Lansing Correctional Facility									
Replace Medium Visiting Roof	22,973		22,973						
Replace Sally Port Gate at Dock 3 & Indus. Yar	181,000		90,000	91,000					
Renovate Showers Facility Wide	98,736		47,124	51,612					
Replace Locks in Medium Admin. & Recreation	38,000		13,000	25,000					
Replace Steam Lines on 1 st floor of Q Dorm	68,498		68,498						
Window Replacement in Old Admin. Building	38,141		38,141						
Relocate Channel Six & Move Maintenance	24,908			24,908					
Construct 8" Waterline Loop at Max & Medium	26,154			26,154					
Reroof Part of AVTS Building	79,255			79,255					
Clean & Treat Water well #4	25,806			25,806					
Replace Heating Coils and HVAC Sys.At SOTF	61,093			61,093					
Replace Roof on Dock Three	19,588				19,588				
Replace Boiler at East Unit	21,722				21,722				

5-4

Project Title	Estimated Project Cost	Prior Years	FY2011	FY2012	FY2013	Plan Period FY2014	FY2015	FY2016	Subsequent Years	
Lansing Correctional Facility - Cont.										
Replace Roofs Kennels, Electric Shop, Paint St	28,880				28,880					
Clean & Treat Water well #3	27,152					27,152				
Place Concrete in Medium Visiting Parking	58,705					58,705				
Replace HVAC Units on K, L & M Units	6,754					6,754				
Reseal Exterior Stone & Brick Walls	125,027					125,027				
Clean & Treat Water well #5	28,499					28,499				
Replace Roofs on Maintenance Office, Comm.	35,006						35,006			
Replace Doors and Windows at Max. Laundry	466,486						466,486			
Clean & Treat Water well #6	30,070						30,070			
Renovate Max Dining Room	289,540						289,540			
Upgrade Firing Range	21,288							21,288		
Relocate Garden Center to Higher Ground	100,419							100,419		
Subtotal - LCF	\$ 1,923,700	\$ -	\$ 279,736	\$ 384,828	\$ 70,190	\$ 246,137	\$ 821,102	\$ 121,707	\$ -	
Larned Correctional Mental Health Facility										
Replace generator Switchgear	148,517		148,517							
Upgrade Segregation Exercise Yards	15,000		15,000							
Replace Hot Water Heaters in Building D	39,964		39,964							
Replace Light Fixtures in E & F1 Units	25,549			25,549						
Purchase Repeater	14,995			14,995						
Replace Cell Door Locks on F1	33,354			33,354						
Replace Light Switches on F1 Unit	7,736				7,736					
Replace Hot Water Heaters in Food Service	33,433				33,433					
Rebuild the Muffin Monster	17,977				17,977					
Remove Asbestos and install new Boilers West	342,191				342,191					
Replace Cell Door Locks on E	35,355					35,355				
Construct Sallyport Shakedown Building	50,166					50,166				
Install Sound Panels on F-2	9,226						9,226			
Replace Sallyport Gate Operators	101,100						101,100			
Modification to Cell Doors on F-4	28,764						28,764			
Replace 150 BHP Boiler	140,328						140,328			
Replace 200 BHP Boiler	166,239							166,239		
Construct Firing Range	55,000							55,000		
Subtotal - LCMHF	\$ 1,264,894	\$ -	\$ 203,481	\$ 73,898	\$ 401,337	\$ 85,521	\$ 279,418	\$ 221,239	\$ -	
Norton Correctional Facility										
Concrete Roads, Parking and Sidewalks	170,119	45,000	45,000	45,000	35,119					
Reroof the West Barn	11,350		11,350							
Construct Segregation Exercise Area at C Cell	32,410		32,410							
Tuckpoint and Brick Repair on B Dorm & Chapl	252,128			252,128						
Replace Windows & Reroof Reentry Building	62,469			62,469						
Replace Fire Alarm System in A Dorm	125,776			125,776						
Tuckpoint and Brick Repair on Powerhouse & I	249,308				249,308					
Replacement of Kitchen Hood Suppression Sys	17,728				17,728					
Construct Pole Barn For Equipment	28,919				28,919					

5-5

DA - 418A
Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2011	FY2012	FY2013	Plan Period FY2014	FY2015	FY2016	Subsequent Years
Norton Correctional Facility - Cont.									
Tuckpoint and Brick Repair on A Dorm & Canteen	262,907					262,907			
Replace Sallyport Building	16,958					16,958			
Remove Asbestos Floor in A Unit Basement	12,000					12,000			
Replace Ceiling Tiles at Various Locations	67,744						67,744		
Replace Flooring in Admin. Offices at Central	51,165						51,165		
Tuckpoint Various Buildings	275,000						275,000		
Rebuild Medium Canteen Building	70,170							70,170	
Subtotal - NCF	\$ 1,706,151	\$ 45,000	\$ 88,760	\$ 485,373	\$ 331,074	\$ 291,865	\$ 393,909	\$ 70,170	\$ -
Topeka Correctional Facility									
Replace Electronic Locks in I Cellhouse	10,000		10,000						
Expand Building Control System	65,692		65,692						
Replace Windows in Library & Chaplain Office	29,303		29,303						
Replace Roads And Parking	440,000	100,000	30,000	50,000	50,000	60,000	75,000	75,000	
Replace Locking System -CU	200,000		25,000	25,000	25,000	25,000	50,000	50,000	
Replace Central Unit Dorm Windows & Storefr	201,145			45,777	48,523	51,290	55,555		
Replace Boiler for Domestic Hot Water	79,561				79,561				
Replace Electrical Distribution System at Centri	675,000				75,000	200,000	200,000	200,000	
Replace I Cellhouse Generator & Switchgear	296,215					296,215			
Renovate Central Unit Dorms	1,357,959	1,047,959				310,000			
Replace Mechanical Unit at G Dorm	24,484					24,484			
Study Central Unit Switchgear & Generator Cor	25,000						25,000		
Install Central Unit Intercom System	90,821						90,821		
Renovate Staff Dining & Wellness Center	334,340							334,340	
Subtotal - TCF	\$ 3,829,520	\$ 1,147,959	\$ 159,995	\$ 120,777	\$ 278,084	\$ 966,989	\$ 496,376	\$ 659,340	\$ -
Winfield Correctional Facility									
Upgrade Facility Tunnels	1,550,000	950,000	400,000	200,000					
Tuckpoint B Dorm	250,000			250,000					
Replace Windows in Pinecrest Building	113,850		113,850						
Upgrade Water Tower	60,000			60,000					
Replace Fire Alarm System	250,000			250,000					
Replace Fan Coils & Air Handlers	165,000			25,000	25,000	25,000	45,000	45,000	
Install ADA Elevator at WWRF	235,000			235,000					
Replace Pumps in Powerhouse	18,656			18,656					
Replace Dock and Approach at Warehouse	100,000			35,000	65,000				
Tuckpoint Various Buildings	250,000				250,000				
Replace Heating System in Fern Building	67,650				67,650				
Replace Exhaust System in Various Buildings	30,000				30,000				
Energy Controls - WCF	20,000				20,000				
Replace Streets & Parking Lots	61,600				61,600				

5-6

Project Title	Estimated Project Cost	Prior Years	FY2011	FY2012	FY2013	Plan Period FY2014	FY2015	FY2016	Subsequent Years
Winfield Correctional Facility - Cont.									
Replace Water Softener System	80,000				80,000				
Install Fiber Lines to Buildings	50,000					50,000			
Replace Overhead Doors in Maintenance	18,539					18,539			
Tuckpoint Various Buildings	250,000					250,000			
Replace Streets & Parking Lots	61,600					61,600			
Replace Ceiling in Laundry	45,000					45,000			
Replace Carpet in Administration Areas WWRF	10,593						10,593		
Tuckpoint Various Buildings	250,000						250,000		
Replace Streets & Parking Lots	61,600						61,600		
Install Heating/AC in Warehouse	16,207							16,207	
Replace Streets & Parking Lots	61,600							61,600	
Construct Segregation Housing Unit	447,320							447,320	
Subtotal - WCF	\$ 4,524,215	\$ 950,000	\$ 513,850	\$ 1,073,656	\$ 599,250	\$ 450,139	\$ 367,193	\$ 570,127	\$ -
Total-Repair, Remodel and Additions	\$ 29,717,108	\$ 2,142,959	\$ 3,082,804	\$ 5,004,295	\$ 5,009,098	\$ 5,006,660	\$ 5,002,314	\$ 4,468,978	\$ -
New Construction - 2012 - 2016									
Capacity expansion projects will be submitted at a later date if the population projections from the Kansas Sentencing Commission scheduled to be received in late August indicate a need for such expansion.									
S2 Construct addition to South Unit Visiting HC	\$ 239,429			\$ 239,429					
S3 Construct new Medium Visiting LCF	741,043				741,043				
S4 Construct Behavior Management Unit For F	2,078,099				2,078,099				
S5 Construct Behavior Management Unit For M	13,875,715				13,875,715				
S6 Convert Labette to Low Medium Unit - EDCI	4,295,890				4,295,890				
S5 Expand Minimum Visiting NCF	121,001					121,001			
S6 Construct Staff Development Building - NCF	569,571						569,571		
S7 Construct Actives Building at D Dorm - NCF	257,869							257,869	
S8 Construct Addition to Warehouse - NCF	257,081							257,081	
Total - New Construction	\$ 22,435,698			\$ 239,429	\$ 20,990,747	\$ 121,001	\$ 569,571	\$ 514,950	
Debt Service - SGF/Other Funds									
Plan and Construct El Dorado and Larned Correctional Facilities - (DOC)	124,306,000	118,600,000	2,267,000	3,439,000					
Plan and Construct Reception and Diagnostic Unit at El Dorado Correctional Facility (DOC)	29,739,000	14,301,000	1,402,000	1,403,000	1,404,000	1,399,000	1,404,000	2,801,000	5,625,000
Correctional Facilities Infrastructure Projects (DI)	30,838,000	3,060,000	1,544,000	1,545,000	1,539,000	1,537,000	1,544,000	1,546,000	18,523,000
Plan for Capacity Expansion Projects	1,304,000	148,000	129,000	131,000	127,000	129,000	131,000	127,000	382,000
Total - Debt Service	\$ 186,187,000	\$136,109,000	\$ 5,342,000	\$ 6,518,000	\$ 3,070,000	\$ 3,065,000	\$ 3,079,000	\$ 4,474,000	\$ 24,530,000
Grand Total	\$ 238,339,806	\$138,251,959	\$ 8,424,804	\$ 11,761,724	\$ 29,069,845	\$ 8,192,661	\$ 8,650,885	\$ 9,457,928	\$ 24,530,000

5-7

FY 2012

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections	FISCAL YEAR:	2012 - 2016
	DATE:	July 1, 2010
1. Project Title: Rehabilitation, Remodeling, Renovation and Repair of Correctional Institutions	2. Project Priority:	S1

3. Project Description and Justification:

The Department of Corrections is requesting continuation of the Rehabilitation, Remodeling, Renovation and Repair Program that began in 1989. This program provides for repairs and upkeep of the Department's existing facilities system-wide and prevents further deterioration of these facilities. The state has a significant investment in the Department of Corrections' physical facilities and without funding to keep these facilities repaired and in good condition, the state would experience the decline of that investment. The medium and smaller facilities within DOC rely upon this fund to do most of their renovation, repair and major maintenance work.

These funds are also used to meet the requirements of the State Fire Marshal concerning any Building Code deficiencies and to comply with the requirements of the Americans with Disabilities Act; to upgrade fire alarm detection and protection systems; and provide necessary remedial action to health and sanitation deficiencies within the facilities as outlined by the Department of Health and Environment. These funds have also been used to renovate existing buildings to expand inmate housing capacity, as necessary and appropriate.

A list of projects in the summary is representative of the type of capital improvements and maintenance work for which this fund is utilized.

Due to the importance the Department of Corrections places on the continuation of the Rehabilitation, Remodeling, Renovation and Repair Fund, we are requesting that all of its funding come from the Correctional Institutions Building Fund (CIBF).

The Department of Corrections feels that \$5,000,000 will be the required annual funding level for FY 2012 - FY 2016. This funding level is due to the age of facilities, particularly at Lansing, Hutchinson, Norton and Winfield, and the number of renovation, maintenance and other projects pending completion.

NOTE: Inmate labor will be used on all projects to the greatest extent possible, consistent with skill levels, available supervision, equipment and allowable time lines.

4. Estimated Project Cost:	5. Project Phasing:
1) Construction, including fixed equipment and sitework	1) Preliminary Planning (incl. misc. costs)
2) Architect's Fee	2) Final Planning (incl. misc. costs)
3) Moveable Equipment	3) Construction (incl. misc. & other costs)
4) Project Contingency	
5) Miscellaneous Costs	
TOTAL	TOTAL
\$0	\$0

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2011		\$ 3,088,303				\$ 3,088,303
FY 2012		\$ 5,000,000				\$ 5,000,000
FY 2013		\$ 5,000,000				\$ 5,000,000
FY 2014		\$ 5,000,000				\$ 5,000,000
FY 2015		\$ 5,000,000				\$ 5,000,000
FY 2016		\$ 5,000,000				\$ 5,000,000
TOTAL	\$0	\$ 28,088,303		\$0	\$0	\$ 28,088,303

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Hutchinson Correctional Facility	FISCAL YEAR: 2012
	DATE: July 1, 2010
1. Project Title: Construct Addition to South Unit Visiting	2. Project Priority: S2

3. Project Description and Justification:

Over the last 12 years the south unit at Hutchinson Correctional Facility has had several expansions to accommodate the increasing inmate population. The visiting room was designed to accommodate 96 inmates when it was constructed. However, the south unit now houses up to 288 inmates. There has been no increase in visiting space to accommodate the increased population. This project would expand the visiting room by 2,425 SF, which would allow sufficient space for visiting.

This project would be constructed by facility staff and inmate work crews.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 180,535	1) Preliminary Planning (incl. misc. costs)	\$ -
2) Architect's Fee	18,000	2) Final Planning (incl. misc. costs)	
3) Moveable Equipment	25,000	3) Construction (incl. misc. & other costs)	239,429
4) Project Contingency	11,177		
5) Miscellaneous Costs	4,718		
TOTAL	\$ 239,429	TOTAL	\$ 239,429

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012	\$239,429					\$239,429
FY 2013						\$0
FY 2014						\$0
FY 2015						\$0
FY 2016						\$0
TOTAL	\$239,429	\$0	\$0	\$0	\$0	\$239,429

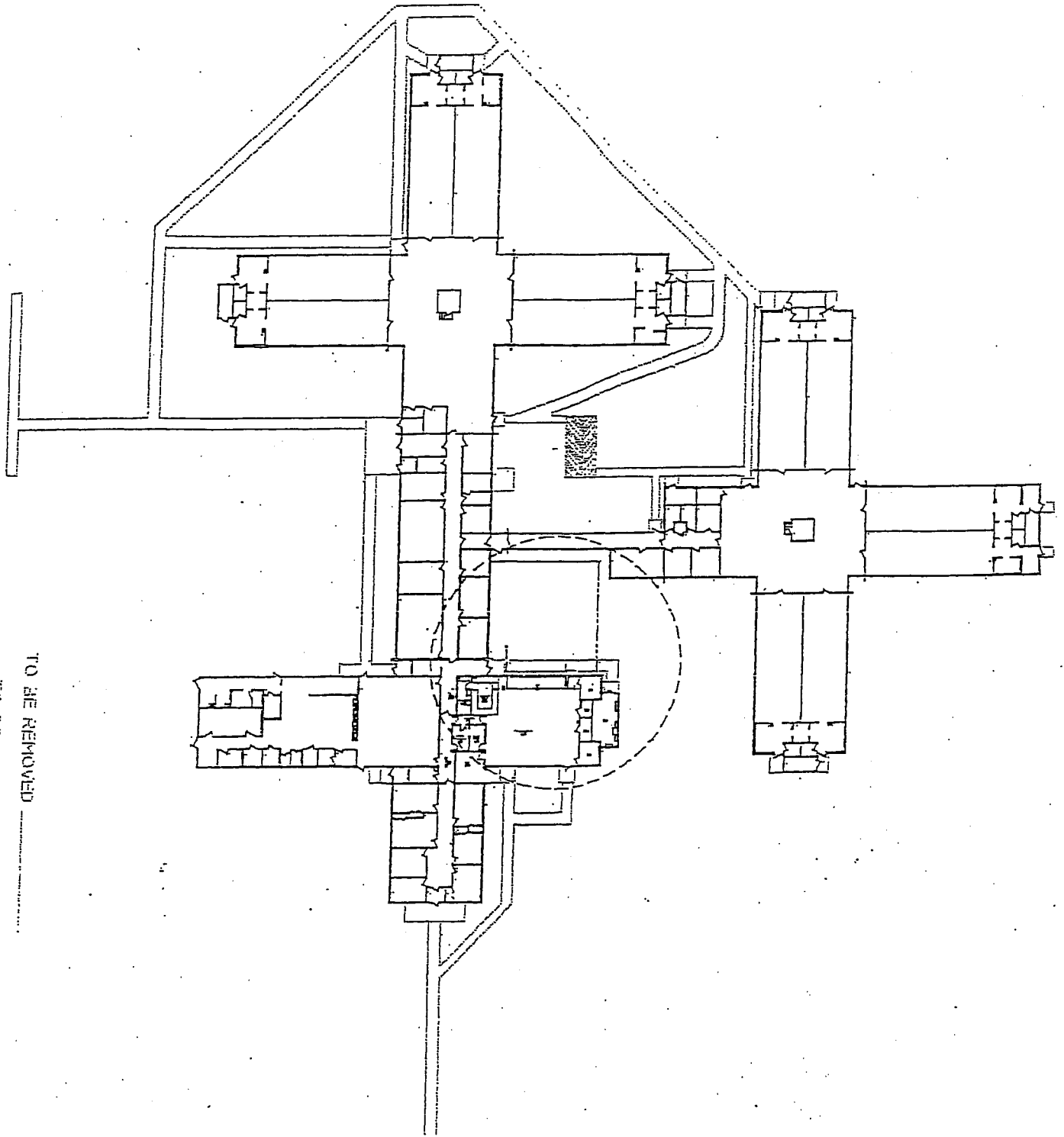
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: **South Unit Visiting Expansion** 2. Project No: **S2** 3. Date: **07/01/10**

4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 1,550
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			5,400
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)	2,425	\$35.50	86,088
4.	Building Plumbing (water supply, DWV)			30,900
5.	Building Heating, Ventilating, Air Conditioning Systems			16,400
6.	Building Electrical (service equipment, power supply, lighting)			20,600
7.	Communication Systems			3,000
8.	Security Cameras			8,000
9.				
10.	<i>Total Items 1 - 9</i>			\$ 171,938
11.	Escalation to Future Years	5.00%		8,597
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 180,535
13.	Design Fees (architectural, engineering, consultant)			18,000
14.				
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			18,000
16.			SUBTOTAL	\$ 198,535
17.	Moveable Equipment - Visiting Tables			25,000
18.	Special Equipment - Cell Furniture			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			\$ 25,000
21.			SUBTOTAL:	223,535
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		11,177
23.			SUBTOTAL:	\$ 234,712
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		2,347
25.			SUBTOTAL:	\$ 237,059
26.	Architectural Services Management Fee (1% of Line 25)			2,371
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 239,429

5. Remarks:

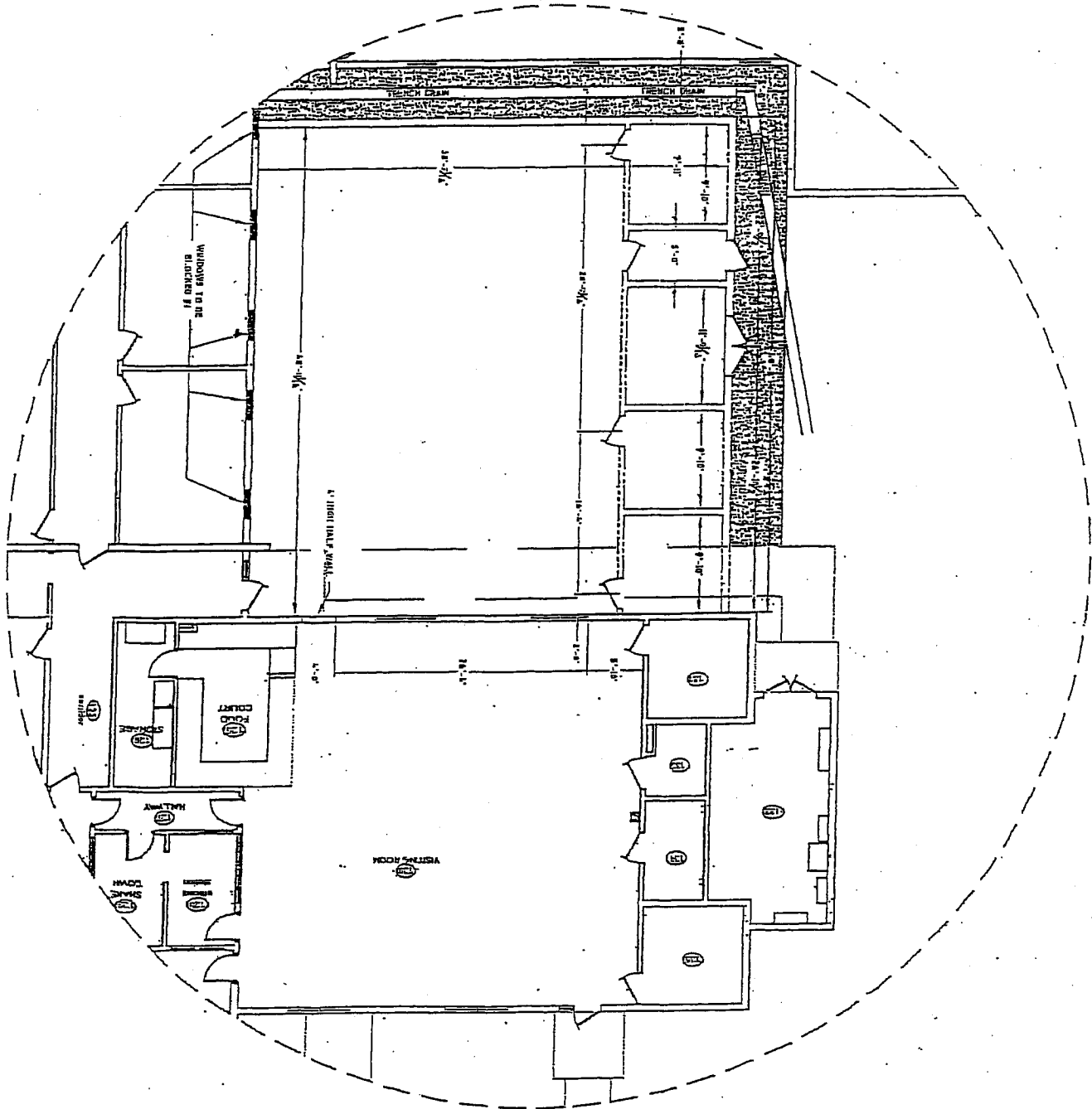


TO BE REMOVED
TO BE ADDED

5-12

FEDERAL FILE LEGEND SERIES PA550-AJ.0-11-04	HUTCHINSON CORRECTIONAL FACILITY P.O. BOX 1568 HUTCHINSON, KANSAS 67504-1568	WORK ORDER NUMBER	SHOP:
NEXT CONTENT LEGEND:	SCALE: 1/8" = 1' DATE:	APPROVED BY: JACK KARRIKER, EPS	DRAWN BY: M. STOUT
A10	THIS PAGE DRAWING DESCRIPTION:	PAGE:	PAGE:

TO BE ADDED



5-13

FORMAL-FILE-LEGEND-SERIES: PA550-A2.0-1104	HUTCHINSON CORRECTIONAL FACILITY P.O. BOX 1568 HUTCHINSON, KANSAS 67506-1568.	WORK ORDER NUMBER	SHOP:
SET-CONTENT-LEGEND: DATE	DWG.-TITLE/SET: VISITATION EXTENSION	APPROVED BY: JACK KARRIKER, PFS	DRAWN BY: M. STOUT
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FY 2013

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Lansing Correctional Facility	FISCAL YEAR: 2013
	DATE: July 1, 2010
1. Project Title: Expand Medium Visiting	2. Project Priority: S3

3. Project Description and Justification:

In 1997 K, L and M units in the medium compound at Lansing Correctional Facility were doubled bunked. This added 280 inmates resulting in a shortage of visiting space. This project would construct a 5,000 SF block building near the existing visiting room.

Once the new building is constructed the existing visiting room would be demolished for a playground so children would have a place to play during visitation periods.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 629,695	1) Preliminary Planning (incl. misc. costs)	-
2) Architect's Fee	62,000	2) Final Planning (incl. misc. costs)	-
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	\$ 741,043
4) Project Contingency	34,585		
5) Miscellaneous Costs	14,763		
TOTAL	\$ 741,043	TOTAL	\$ 741,043

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBE	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013	\$741,043					\$741,043
FY 2014						\$0
FY 2015						\$0
FY 2016						\$0
TOTAL	\$741,043	\$0	\$0	\$0	\$0	\$741,043

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: **Expand Medium Visiting** 2. Project No: **S3** 3. Date: **07/01/10**

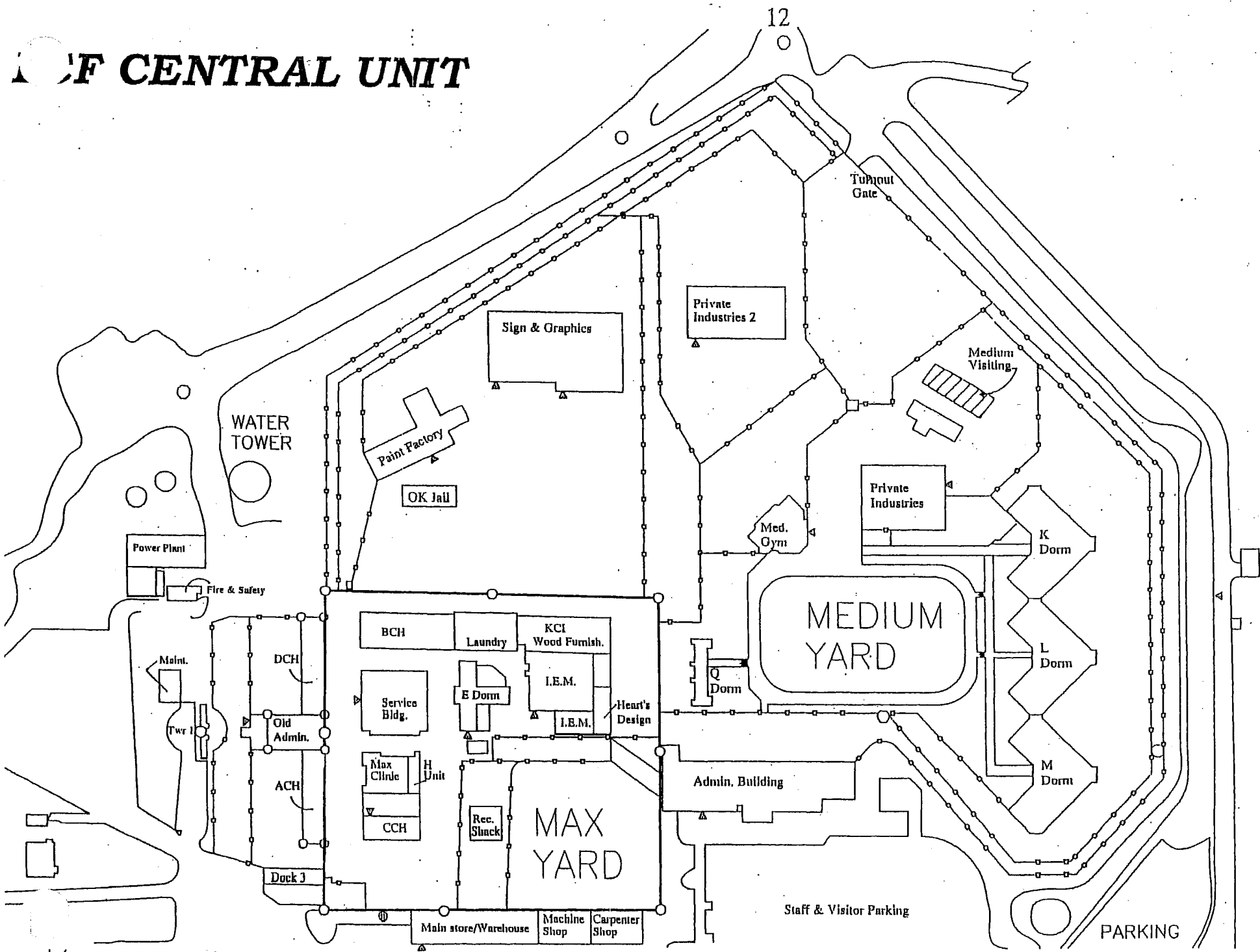
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			15,300
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			12,650
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)	5,000 SF	\$65.00	\$ 325,000
4.	Building Plumbing (water supply, DWV)	5,000 SF	\$11.00	55,000
5.	Building Heating, Ventilating, Air Conditioning Systems	5,000 SF	\$17.00	85,000
6.	Building Electrical (service equipment, power supply, lighting)	5,000 SF	\$12.00	60,000
7.	Communications systems			9,000
8.	Security systems			10,500
9.				
10.	<i>Total Items 1 - 9</i>			\$ 572,450
11.	Escalation to Future Years	10.00%		57,245
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 629,695
13.	Design Fees (architectural, engineering, consultant)	0.00%		62,000
14.	Architectural Fees			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			62,000
16.			SUBTOTAL	\$ 691,695
17.	Moveable Equipment			15,000
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.			SUBTOTAL:	\$ 691,695
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		34,585
23.			SUBTOTAL:	\$ 726,280
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		7,263
25.			SUBTOTAL:	\$ 733,543
26.	Architectural Services Management Fee (1% of Line 25)			7,500
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 741,043

5. Remarks:

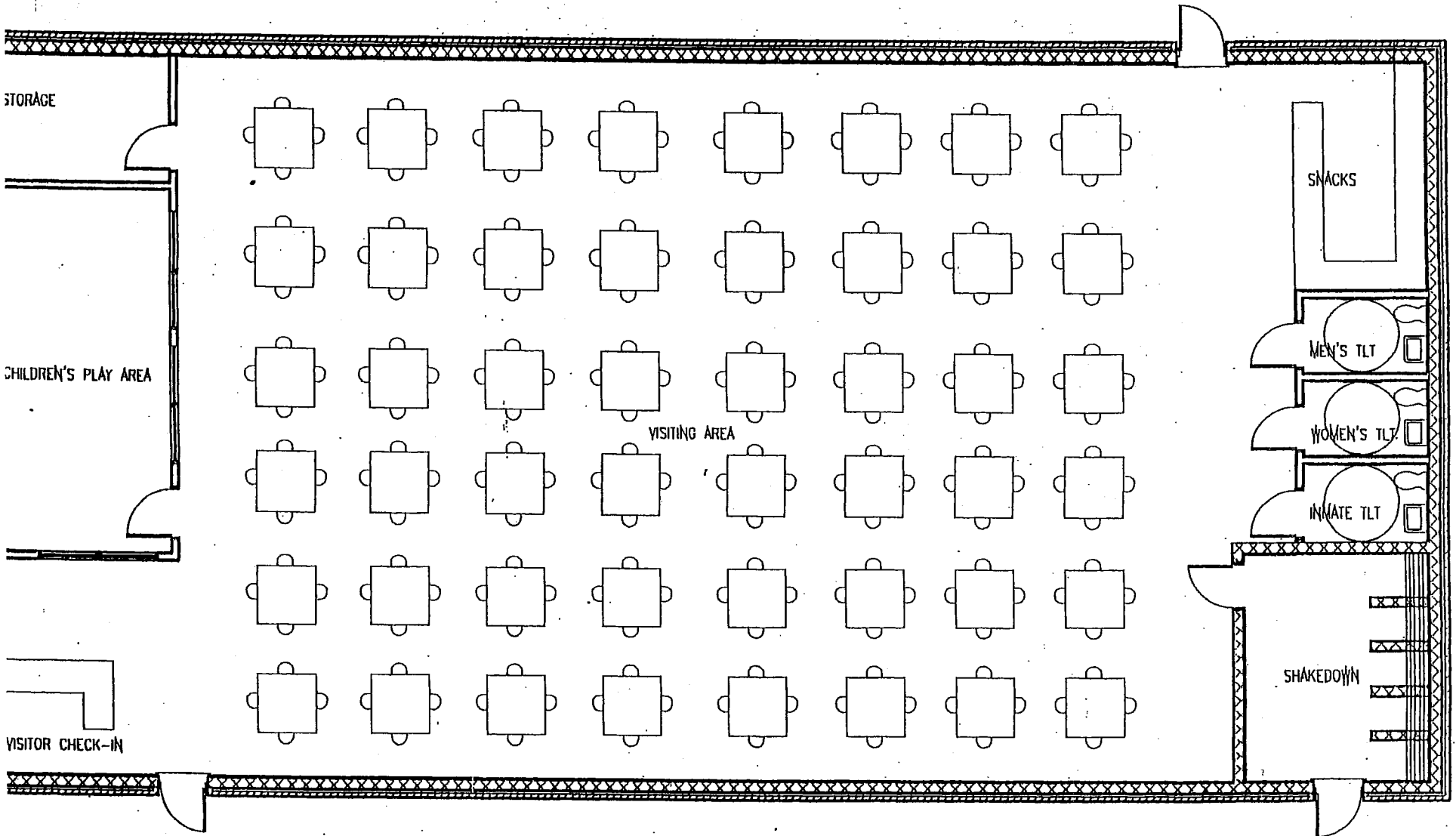
OF CENTRAL UNIT

5-17



13 Kansas Ave

8-18



DIUM VISITING ROOM PLAN

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Topeka Correctional Facility	FISCAL YEAR: 2013
	DATE: July 1, 2010
1. Project Title: Behavior Management Unit For Females	2. Project Priority: S4

3. Project Description and Justification:

The Topeka Correctional Facility (TCF) is the only facility Kansas Department of Corrections facility for women. As such, TCF must provide a complete range of correctional services and programs to ensure parity between male and female inmates and to meet the gender specific needs of female inmates.

In comparison with the KDOC male inmate population the number of female inmates in need of mental health services is disproportionately higher. Like other KDOC facilities, TCF delivers mental health services via a contract with Correct Care Solutions. Unlike the other KDOC facilities that house male inmates, TCF does not have the option of transferring Seriously and Persistently Mentally Ill (SPMI) women to the Larned Correctional Mental Health Facility for intermediate treatment. Because there is no other intermediate treatment option, TCF must provide this level of treatment "in house."

When the TCF maximum security unit (I-Cellhouse) was constructed in 1995, one 15-bed living pod was set aside for the housing of the women most in need of mental health treatment. In very short order, it became apparent that 15 beds were not enough. With the opening of the Isaac Ray Unit at the Larned State Hospital in 2006 a housing option became available for those women requiring mental health hospitalization. This option has been very helpful in relieving some of the mental health housing pressure at TCF. However, while TCF seems to now have sufficient bed space in which to house the SPMI women, the ancillary space necessary to create an effective therapeutic milieu within I-Cellhouse is virtually nonexistent. Housing and attempting to treat SPMI women in an area within and adjacent to a maximum custody general population cellhouse with no ancillary program space is counter productive. In order to establish and maintain an effective treatment milieu and approach parity with what is available for the male inmates at LCMHF, we are proposing the construction of an addition to the former Reception and Diagnostic Center Administration Building.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 1,659,625	1) Preliminary Planning (incl. misc. costs)	\$ 30,000
2) Architect's Fee	109,650	2) Final Planning (incl. misc. costs)	109,650
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	1,783,574
4) Project Contingency	88,464		
5) Miscellaneous Costs	65,485		
TOTAL	\$ 1,923,224	TOTAL	\$ 1,923,224

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2010						\$0
FY 2011						\$0
FY 2012	\$1,923,224					\$1,923,224
FY 2013						\$0
FY 2014						\$0
FY 2015						\$0
TOTAL	\$1,923,224	\$0	\$0	\$0	\$0	\$1,923,224

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: **Behavior Management Unit for Females** 2. Project No: **S4** 3. Date: **07/01/10**

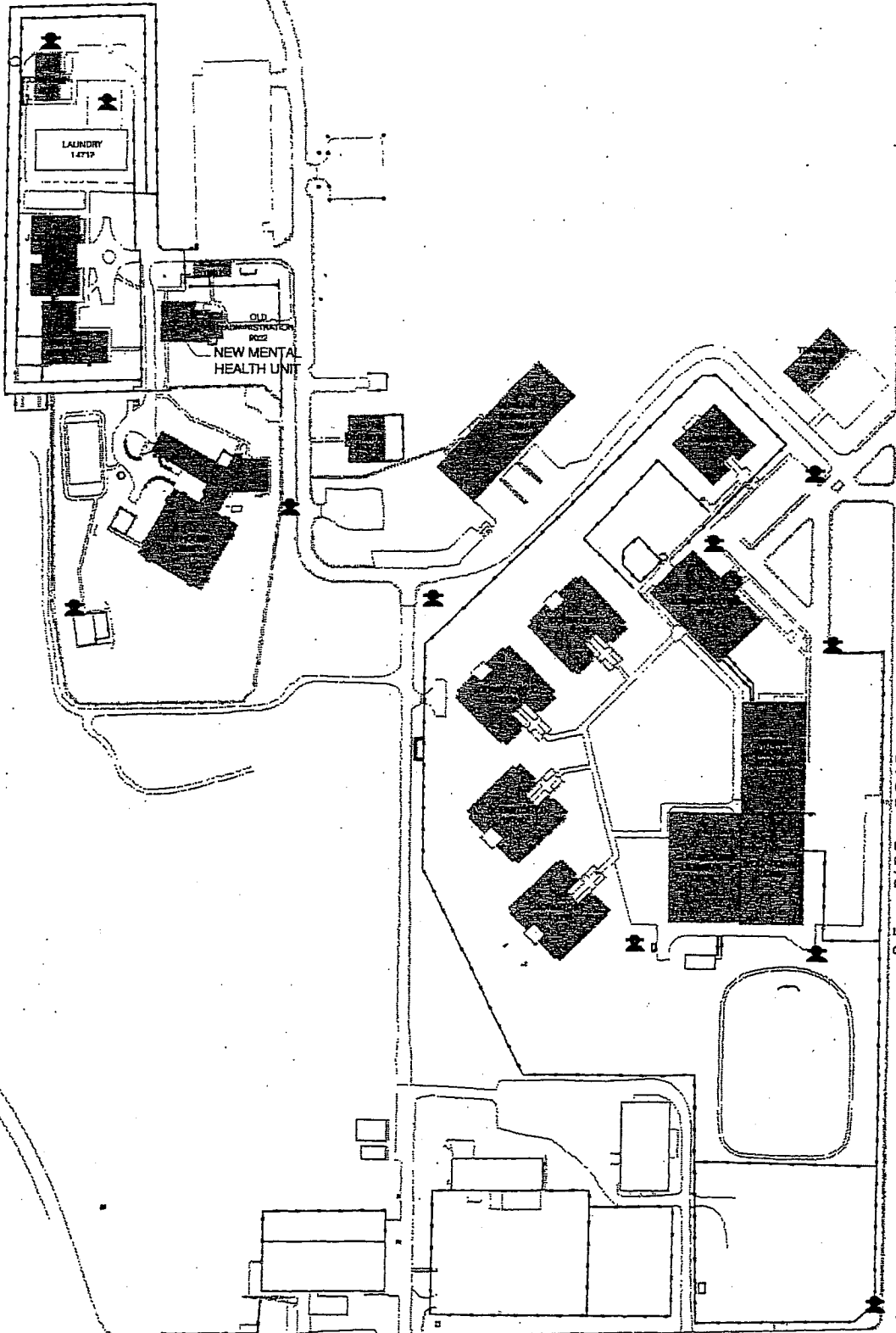
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 52,500
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			21,000
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)	5,150 sq ft	\$246.00	1,266,900
4.	Building Plumbing (water supply, DWV)	5,150 sq ft	\$7.00	36,050
5.	Building Heating, Ventilating, Air Conditioning Systems	5,150 sq ft	\$11.00	56,650
6.	Building Electrical (service equipment, power supply, lighting)	5,150 sq ft	\$11.00	56,650
7.	Communications systems			7,000
8.	Security systems			12,000
9.				
10.	<i>Total Items 1 - 9</i>			\$ 1,508,750
11.	Escalation to Future Years	10.00%		150,875
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 1,659,625
13.	Design Fees (architectural, engineering, consultant)	7.00%		109,650
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			109,650
16.	SUBTOTAL			\$ 1,769,275
17.	Moveable Equipment			30,000
18.	Special Equipment-cell furniture			35,000
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.	SUBTOTAL:			\$ 1,769,275
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		88,464
23.	SUBTOTAL:			\$ 1,857,739
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		46,443
25.	SUBTOTAL:			\$ 1,904,182
26.	Architectural Services Management Fee (1% of Line 25)			19,042
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 1,923,224

5. Remarks:

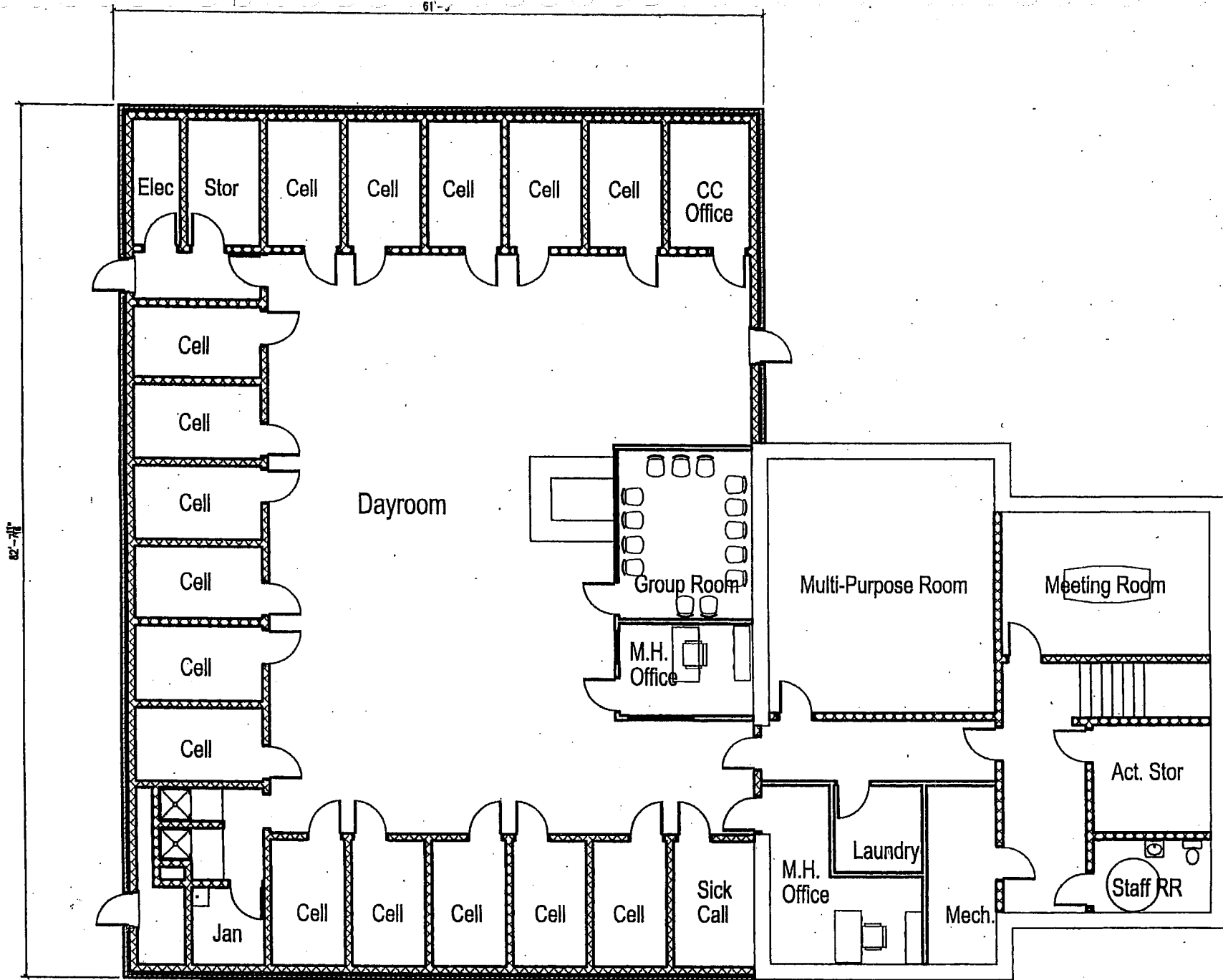
S. E. 6th AVE.

FIRE STATION
NO. 2



5-21

5-22



Female Mental Health Unit

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Topeka Correctional Facility	FISCAL YEAR: 2013
	DATE: July 1, 2010
1. Project Title: Behavior Management Unit For Males	2. Project Priority: S5

3. Project Description and Justification:

Over the last several years, there has been ongoing discussions between Larned State Hospital (LSH) and the Department of Corrections (KDOC) regarding the appropriate housing location for inmates with significant mental health treatment needs combined with extreme behavior management issues.

At any given time there are 5 to 10 females and 20 to 30 males who periodically or constantly engage in aggressive behavior combined with self-injurious acts. Because of the management challenges this small but incredibly service intensive group of offenders present, and because of the minimal mitigation of symptoms that treatment frequently provides, these offenders end up in a revolving door pattern and tend to go back and forth between LSH and KDOC facilities.

While both parties agree that these inmates have significant mental health diagnoses, part of the debate is whether the extreme behavior is the product of the mental illness or whether it is "behavioral". If it is the latter, LSH then feels that the services these inmates need is outside the scope of services that can be provided within the state hospital system. The end result is the lack of a clear consensus regarding the proper placement, i.e. SRS or KDOC, and treatment of these inmates.

So that these inmates can be appropriately housed and receive the services they need, additional funding of \$250,000 is requested to start preliminary planning for the construction of a specialized mental health housing unit for males at Topeka Correctional Facility.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 11,770,000	1) Preliminary Planning (incl. misc. costs)	\$ 250,000
2) Architect's Fee	995,000	2) Final Planning (incl. misc. costs)	850,000
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	12,775,715
4) Project Contingency	638,250		
5) Miscellaneous Costs	472,465		
TOTAL	\$ 13,875,715	TOTAL	\$ 13,875,715

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013	\$13,875,715					\$13,875,715
FY 2014						\$0
FY 2015						\$0
FY 2016						\$0
TOTAL	\$13,875,715	\$0	\$0	\$0	\$0	\$13,875,715

5-23

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

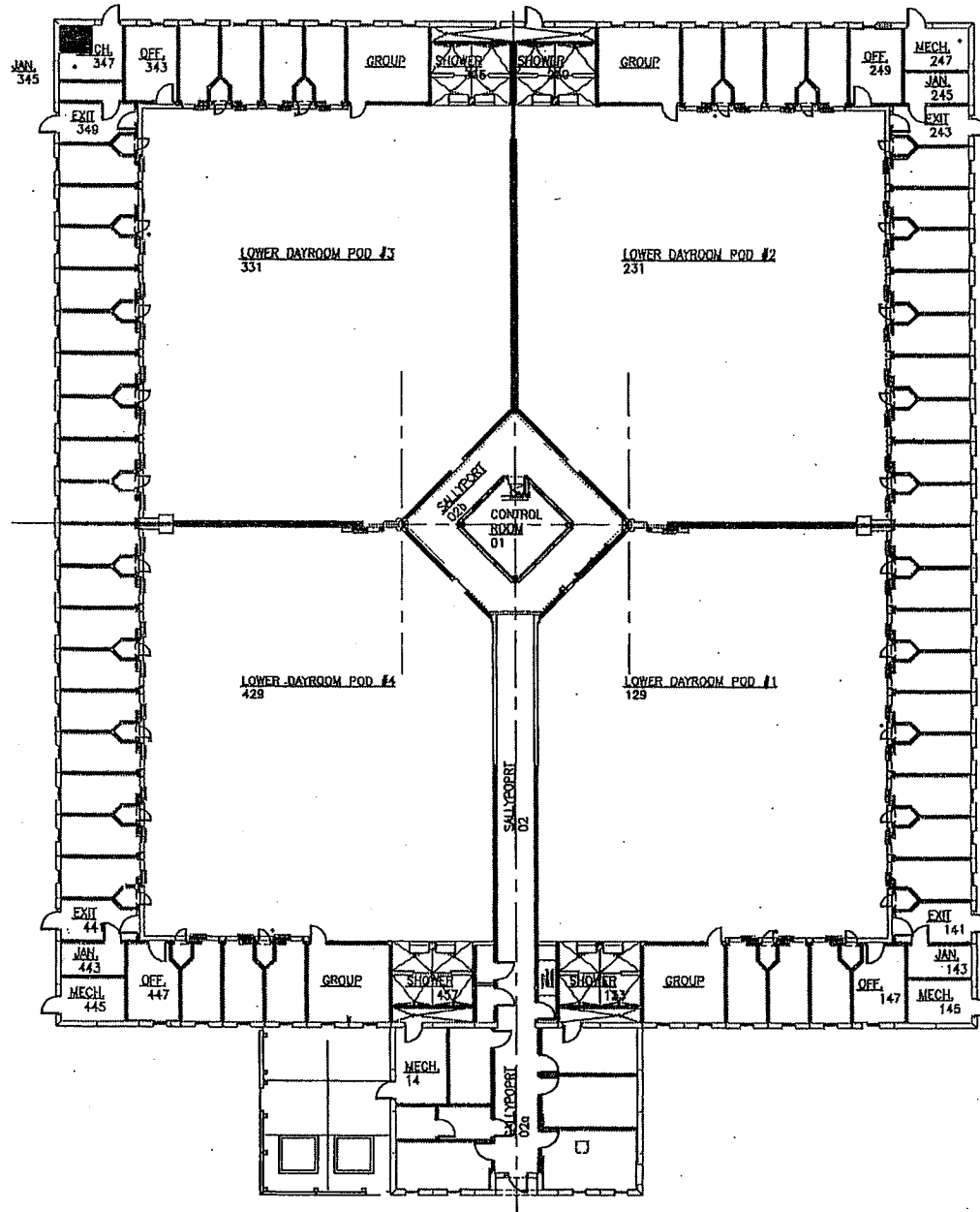
1. Project Title: Behavior Management Unit for Males	2. Project No: S5	3. Date: 07/01/10
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 375,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			175,000
3.	Housing Unit	50 Beds	\$144,000.00	7,200,000
4.	Support Building	10,000	\$150.00	1,500,000
5.	Video Visiting Space			150,000
6.	Exercise Yards			200,000
7.	Gate House			600,000
8.	Security systems, Perimeter fence			500,000
9.				
10.	<i>Total Items 1 - 9</i>			\$ 10,700,000
11.	Escalation to Future Years	10.00%		1,070,000
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 11,770,000
13.	Design Fees (architectural, engineering, consultant)	9.00%		995,000
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			995,000
16.			SUBTOTAL	\$ 12,765,000
17.	Special Equipment-cell furniture			60,000
18.	Food Service Equipment, Laundry, Medical & Visitation			225,000
19.	Administration, Records, Phones			75,000
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.			SUBTOTAL:	\$ 12,765,000
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		638,250
23.			SUBTOTAL:	\$ 13,403,250
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		335,081
25.			SUBTOTAL:	\$ 13,738,331
26.	Architectural Services Management Fee (1% of Line 25)			137,383
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 13,875,715

5. Remarks:

5-26



1 FIRST LEVEL PLAN

3/8" = 1'-0"

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections El Dorado Correctional Facility	FISCAL YEAR: 2013
	DATE: July 1, 2010
1. Project Title: Convert Labette to a Low Medium Unit	2. Project Priority: S6

3. Project Description and Justification:

If the inmate population increases above the existing operating levels an option to add low medium capacity is to convert the Labette Conservation Camps. The male camp was closed on July 1, 2009 and the female camp was closed December 3, 2008. This option would add approximately 200 low medium beds and approximately 30 minimum custody beds for male inmates. Perimeter security would need to be established as none is now in place. The existing building could be utilized but some modifications, primarily for security reasons, would need to be made. This option could be available approximately 8 to 10 months after the project is initiated.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 3,282,015	1) Preliminary Planning (incl. misc. costs)	\$ 55,000
2) Architect's Fee	230,000	2) Final Planning (incl. misc. costs)	321,274
3) Moveable Equipment	440,000	3) Construction (incl. misc. & other costs)	3,919,616
4) Project Contingency	197,601		
5) Miscellaneous Costs	146,274		
TOTAL	\$ 4,295,890	TOTAL	\$ 4,295,890

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013	\$4,295,890					\$4,295,890
FY 2014						\$0
FY 2015						\$0
FY 2016						\$0
TOTAL	\$4,295,890	\$0	\$0	\$0	\$0	\$4,295,890

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Convert Labette to a Low Medium Unit	2. Project No: S4	3. Date: 07/01/10
---	--------------------------	--------------------------

4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 45,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			35,000
3.	Gatehouse Building	2,000 sq ft	\$200.00	400,000
4.	Industries Building	8,000 sq ft	\$60.00	480,000
5.	Interior Upgrades to existing Buildings			250,000
6.	Electrical Upgrades			56,650
7.	Communications systems			10,000
8.	Security systems			45,000
9.	Perimeter Fencing, Detection, Lighting and Sallyport Upgrades			1,662,000
10.	<i>Total Items 1 - 9</i>			\$ 2,983,650
11.	Escalation to Future Years	10.00%		298,365
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 3,282,015
13.	Design Fees (architectural, engineering, consultant)	7.00%		230,000
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			230,000
16.			SUBTOTAL	\$ 3,512,015
17.	Office and Security Equipment			200,000
18.	Special Equipment-cell furniture			115,000
19.	Food Service Equipment			125,000
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			440,000
21.			SUBTOTAL:	\$ 3,952,015
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		197,601
23.			SUBTOTAL:	\$ 4,149,616
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		103,740
25.			SUBTOTAL:	\$ 4,253,356
26.	Architectural Services Management Fee (1% of Line 25)			42,534
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 4,295,890

5. Remarks:

bing



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Images courtesy of USDA
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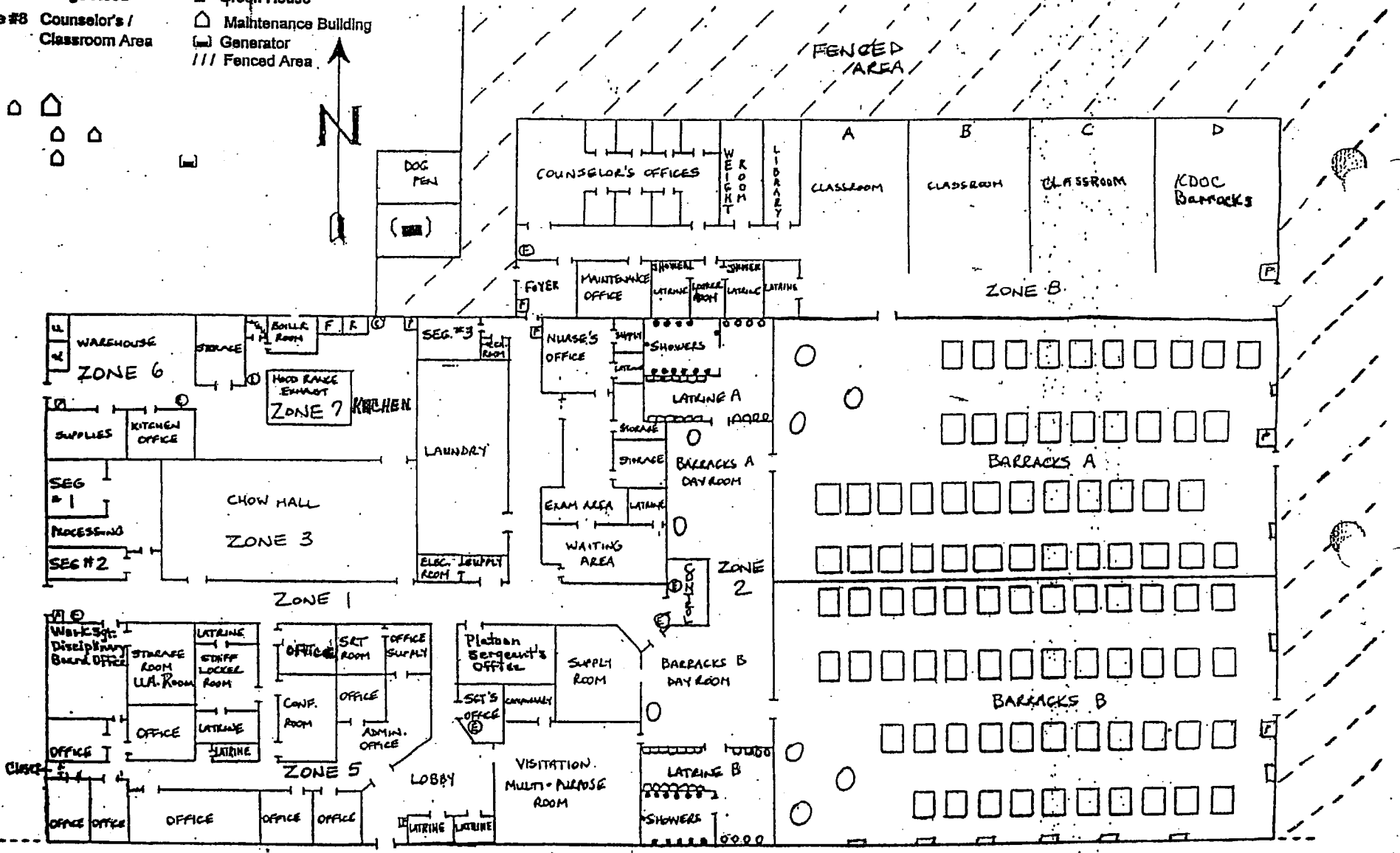
800 Feet

Privacy | Adverts | Legal | ? | Back to class

67-5

LABETTE CORRECTION CONSERVATION CAMP FLOOR PLAN

- Zone #1 Main/North Highway
 - Zone #2 Inmate Areas
 - Zone #3 Dining Hall
 - Zone #4 Roof Top Units
 - Zone #5 Administration
 - Zone #6 Kitchen Warehouse
 - Zone #7 Range Hood
 - Zone #8 Counselor's / Classroom Area
- E Fire Extinguishers
 - P Fire Pulls
 - K Your Location
 - ← Escape Route
 - △ Storage Buildings
 - △ Green House
 - △ Maintenance Building
 - ⊞ Generator
 - /// Fenced Area



5-30

sed: 05.02.07

Parking Lot

ATTACHMENT B-126-A

FY 2014

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Norton Correctional Facility	FISCAL YEAR: 2014
	DATE: July 1, 2010
1. Project Title: Expand Minimum Visiting	2. Project Priority: S7

3. Project Description and Justification:

The current building is not large enough for visitation for the number of minimum security inmates housed at the facility. The area is crowded and inmates have little privacy with their visitors. Added space would allow for a separate area for small children to play. Upgrades to the building would also include carpeting and other materials to help reduce noise levels.

4. Estimated Project Cost:			5. Project Phasing:		
1) Construction, including fixed equipment and sitework	\$	99,360	1) Preliminary Planning (incl. misc. costs)		
2) Architect's Fee		6,955	2) Final Planning (incl. misc. costs)		
3) Moveable Equipment		5,000	3) Construction (incl. misc. & other costs)		121,001
4) Project Contingency		5,566			
5) Miscellaneous Costs		4,120			
TOTAL	\$	121,001	TOTAL	\$	121,001

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013						\$0
FY 2014	\$121,001					\$121,001
FY 2015						\$0
FY 2016						\$0
TOTAL	\$121,001	\$0	\$0	\$0	\$0	\$121,001

5-32

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: **Expand Minimum Visiting** 2. Project No: **S7** 3. Date: **07/01/10**

4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			5,100
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			\$ 63,000
4.	Building Plumbing (water supply, DWV)			
5.	Building Heating, Ventilating, Air Conditioning Systems			8,600
6.	Building Electrical (service equipment, power supply, lighting)			4,500
7.	Communications systems			
8.	Security systems			5,200
9.				
10.	<i>Total Items 1 - 9</i>			\$ 86,400
11.	Escalation to Future Years	15.00%		12,960
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 99,360
13.	Design Fees (architectural, engineering, consultant)	7.00%		6,955
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			6,955
16.				SUBTOTAL \$ 106,315
17.	Moveable Equipment - Visiting Tables			5,000
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			5,000
21.				SUBTOTAL: \$ 111,315
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		5,566
23.				SUBTOTAL: \$ 116,881
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		2,922
25.				SUBTOTAL: \$ 119,803
26.	Architectural Services Management Fee (1% of Line 25)			1,198
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 121,001

5. Remarks:

MINIMUM VISITING

COTTONWOOD HALL

↑
N

RAMP

MECH.
ROOM

REST
ROOM

REST
ROOM

Addition

40'

30'

5-35

FY 2015

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections
Norton Correctional Facility

FISCAL YEAR: 2015

DATE: July 1, 2010

1. Project Title: Construct Staff Development Building

2. Project Priority: S8

3. Project Description and Justification:

Norton Correctional facility is the only facility with their staff development area located within the secure perimeter. This project is for the construction of 5,000 SF metal building located to the west of the administration building. This would allow for staff to use the existing parking lot located in front of the administration building in order to reduce the construction cost. The building will have four classrooms, three staff offices, lobby, restrooms storage and mechanical space. With the construction of this building staff training and groups such as BC/BS, Parole Services, KOSE and others will have a place to present without have staff and visitors enter the secure perimeter.

4. Estimated Project Cost:

1) Construction, including fixed equipment and sitework	\$	485,760
2) Architect's Fee		46,000
3) Moveable Equipment		-
4) Project Contingency		26,588
5) Miscellaneous Costs		11,223
TOTAL	\$	569,571

5. Project Phasing:

1) Preliminary Planning (incl. misc. costs)	
2) Final Planning (incl. misc. costs)	
3) Construction (incl. misc. & other costs)	569,571
TOTAL	\$ 569,571

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013						\$0
FY 2014						\$0
FY 2015	\$569,571					\$569,571
FY 2016						\$0
TOTAL	\$569,571	\$0	\$0	\$0	\$0	\$569,571

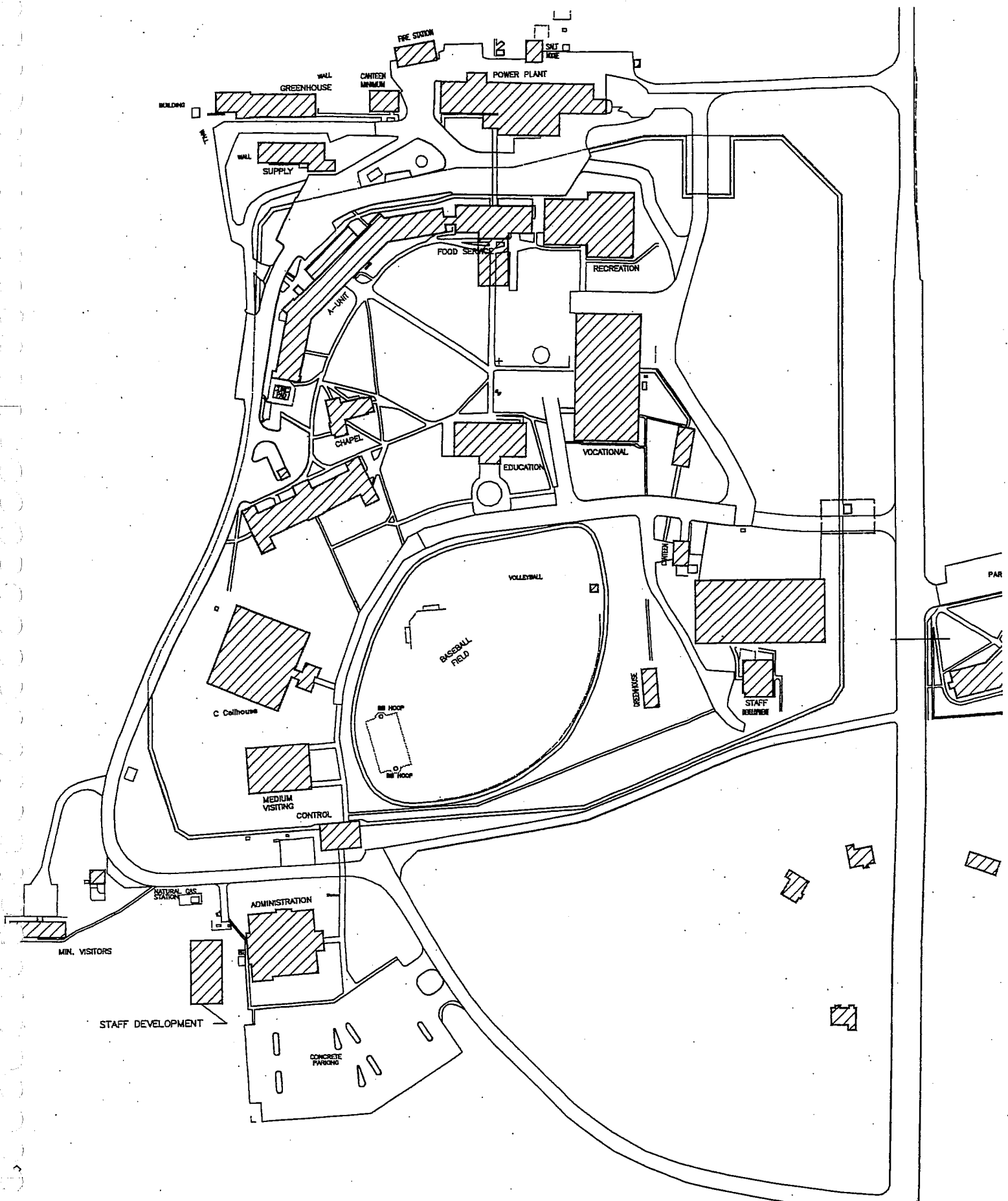
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Construct Staff Development Building	2. Project No: S8	3. Date: 07/01/10
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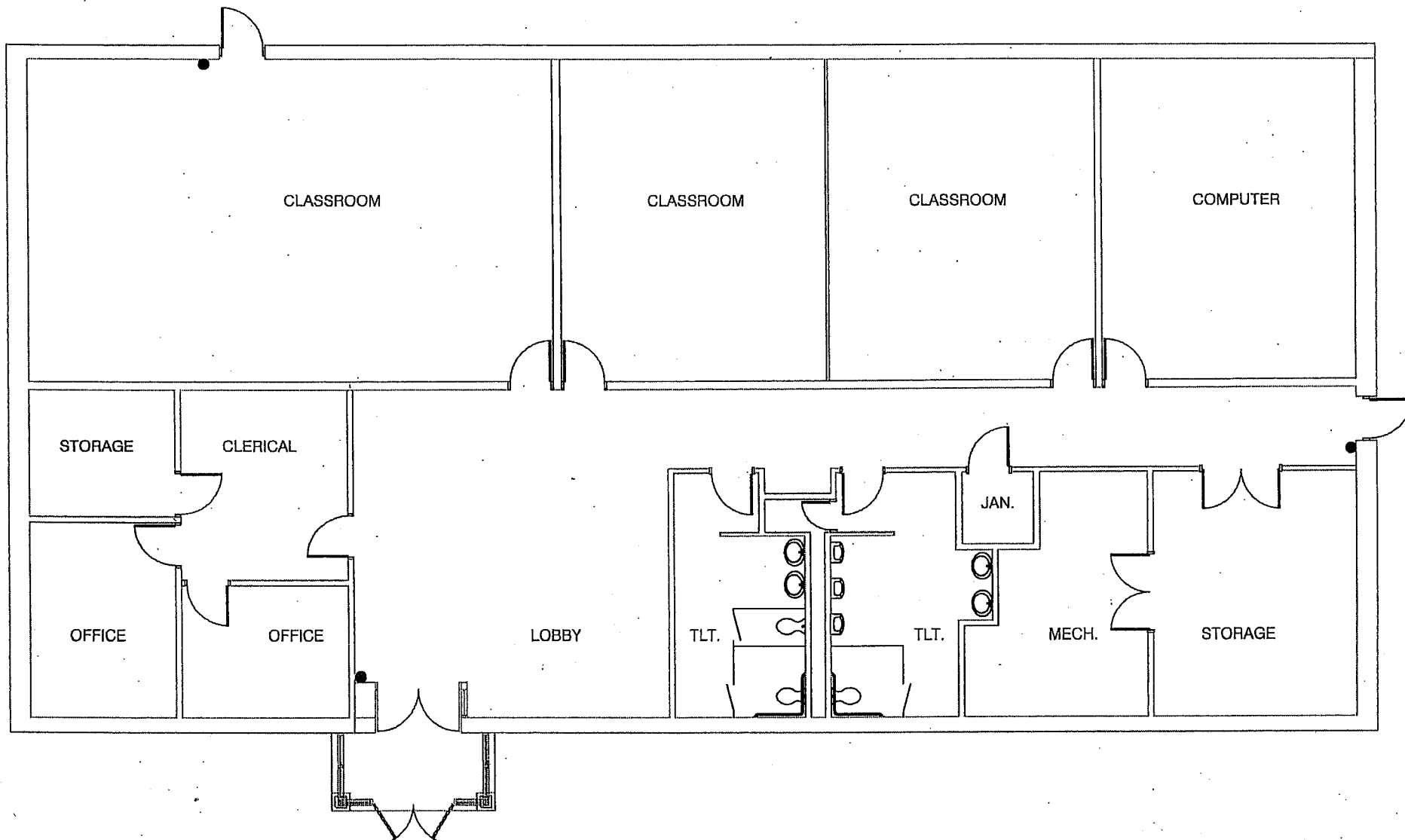
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 5,100
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			5,100
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			345,000
4.	Building Plumbing (water supply, DWV)			8,300
5.	Building Heating, Ventilating, Air Conditioning Systems			21,000
6.	Building Electrical (service equipment, power supply, lighting)			12,500
7.	Communications systems			2,600
8.	Security systems			5,200
9.				
10.	<i>Total Items 1 - 9</i>			\$ 404,800
11.	Escalation to Future Years	20.00%		80,960
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 485,760
13.	Design Fees (architectural, engineering, consultant)	10.00%		46,000
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			46,000
16.	SUBTOTAL			\$ 531,760
17.	Moveable Equipment			
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.	SUBTOTAL:			\$ 531,760
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		26,588
23.	SUBTOTAL:			\$ 558,348
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		5,583
25.	SUBTOTAL:			\$ 563,931
26.	Architectural Services Management Fee (1% of Line 25)			5,639
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 569,571

5. Remarks:



07-5
5-40



FY 2016

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Norton Correctional Facility	FISCAL YEAR: 2016
	DATE: July 1, 2010
1. Project Title: Construct Activities Building For D Dorm	2. Project Priority: S9

3. Project Description and Justification:

D-unit activities are limited due primarily to lack of space to accommodate general and religious callouts. Limiting movement of minimum activities outside the fence will further reduce such inmate movement and as well lessen staff time processing offenders inside and out of the medium perimeter. Currently we have a small minimum library, some chapel services and SOTP in cottage 6. Cottage 6 is not handicap accessible and is outside the minimum fence. The weight room is located in the basement of cottage 5 and is also outside the minimum fence and can only have 10 inmates in there at one time because of fire codes. Placing all these programs/activities in one building inside the fence would allow for increased staff efficiency and space for events within a secure perimeter. We would like to construct a 40' X 50' building in the back of D-unit yard.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 225,000	1) Preliminary Planning (incl. misc. costs)	
2) Architect's Fee	15,750	2) Final Planning (incl. misc. costs)	
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	257,869
4) Project Contingency	12,038		
5) Miscellaneous Costs	5,081		
TOTAL	\$ 257,869	TOTAL	\$ 257,869

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013						\$0
FY 2014						\$0
FY 2015						\$0
FY 2016	\$257,869					\$257,869
TOTAL	\$257,869	\$0	\$0	\$0	\$0	\$257,869

**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Construct Activities Building For D Dorm **2. Project No:** S9 **3. Date:** 07/01/10

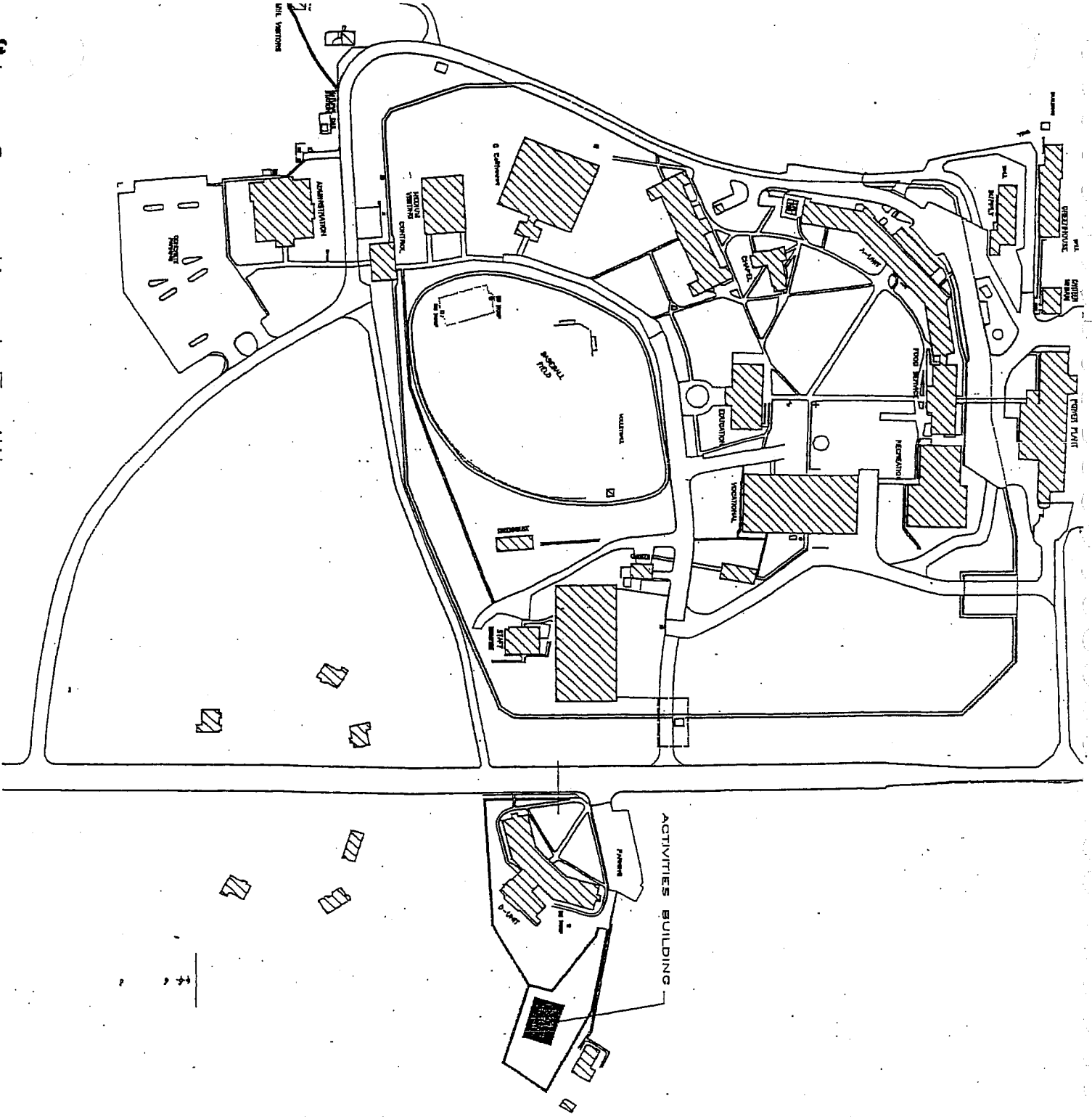
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 6,300
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			2,100
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			120,000
4.	Building Plumbing (water supply, DWV)			9,400
5.	Building Heating, Ventilating, Air Conditioning Systems			16,800
6.	Building Electrical (service equipment, power supply, lighting)			14,700
7.	Communications systems			4,200
8.	Security systems			6,500
9.				
10.	<i>Total Items 1 - 9</i>			\$ 180,000
11.	Escalation to Future Years	25.00%		45,000
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 225,000
13.	Design Fees (architectural, engineering, consultant)	7.00%		15,750
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			15,750
16.	SUBTOTAL			\$ 240,750
17.	Moveable Equipment			35,000
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.	SUBTOTAL:			\$ 240,750
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		12,038
23.	SUBTOTAL:			\$ 252,788
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		2,528
25.	SUBTOTAL:			\$ 255,315
26.	Architectural Services Management Fee (1% of Line 25)			2,553
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 257,869

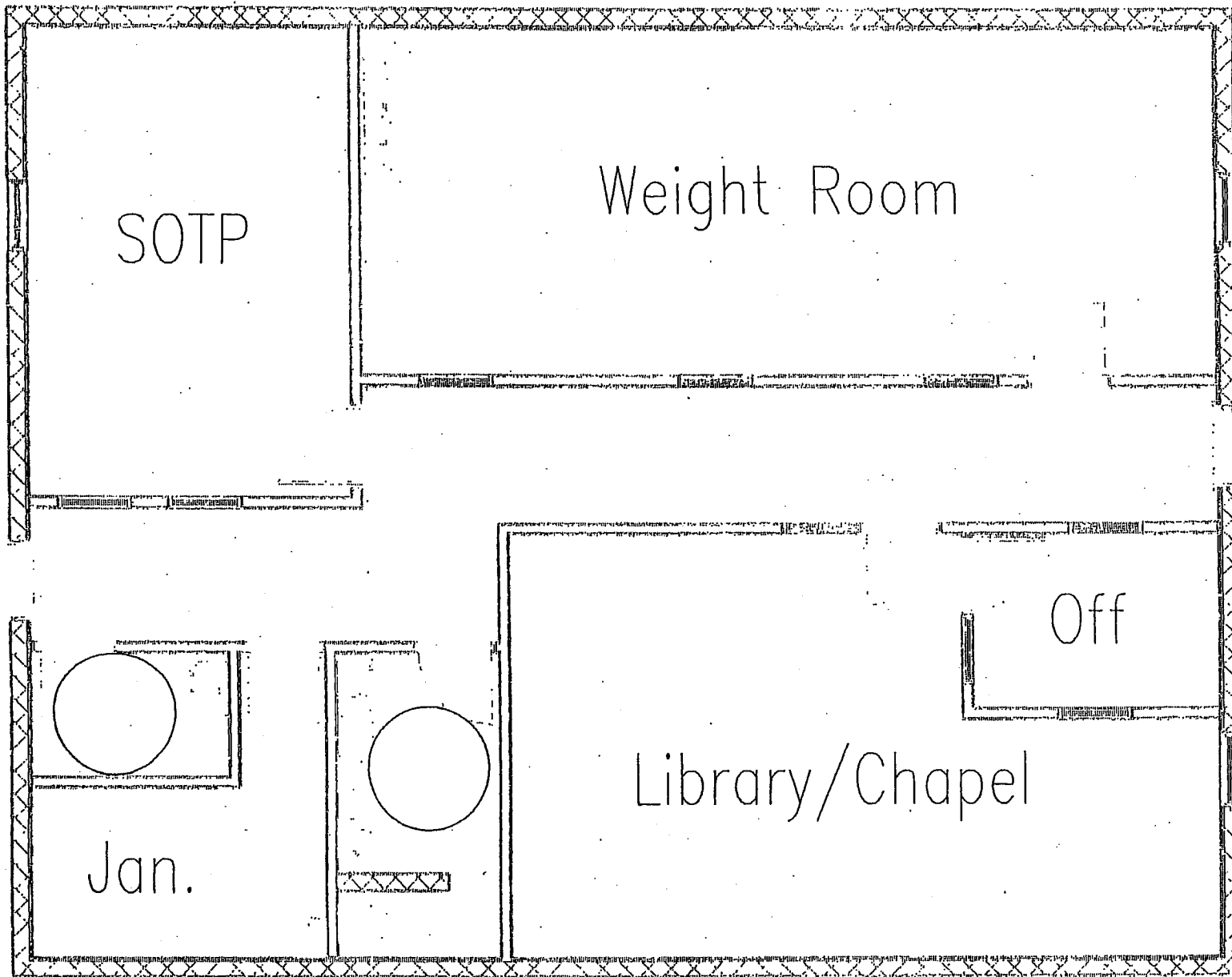
5. Remarks:

5-43

Orton Correctional Facility



5-45



ACTIVITY BUILDING PLAN

**PROJECT REQUEST EXPLANATION
DA-418B**

**AGENCY: Kansas Department of Corrections
Norton Correctional Facility**

**FISCAL YEAR: 2016
DATE: July 1, 2010**

1. Project Title: Construct Addition to Warehouse

2. Project Priority: S10

3. Project Description and Justification:

NCF needs an addition built to the current Warehouse to eliminate storing excess chemicals and canteen items in the Old Supply Building and to give additional security to items that need to be in locked storage. The locked storage area will be to store canteen items that cannot be delivered to Medium Canteen immediately and would eliminate theft by the inmates. We currently store some supplies in the old supply building. We order larger quantities to obtain a better price and to keep enough in stock for 4-6 weeks of sales. We would like to build a 40' X 60' X 14' steel building with an insulated overhead door and insulated walk door.

4. Estimated Project Cost:

5. Project Phasing:

1) Construction, including fixed equipment and sitework	\$	224,313
2) Architect's Fee		15,702
3) Moveable Equipment		-
4) Project Contingency		12,001
5) Miscellaneous Costs		5,066
TOTAL	\$	257,081

1) Preliminary Planning (incl. misc. costs)		
2) Final Planning (incl. misc. costs)		
3) Construction (incl. misc. & other costs)		257,081
TOTAL	\$.	257,081

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2011						\$0
FY 2012						\$0
FY 2013						\$0
FY 2014						\$0
FY 2015						\$0
FY 2016	\$257,081					\$257,081
TOTAL	\$257,081	\$0	\$0	\$0	\$0	\$257,081

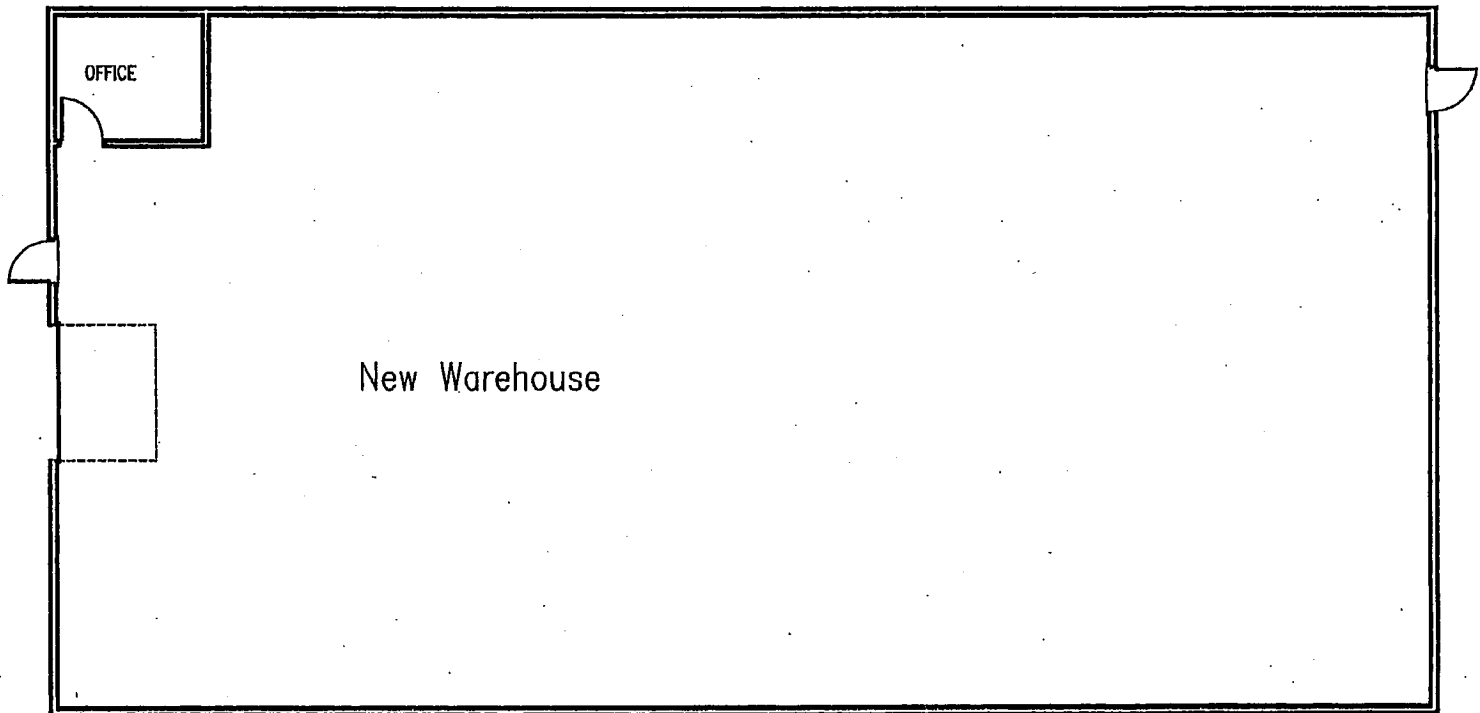
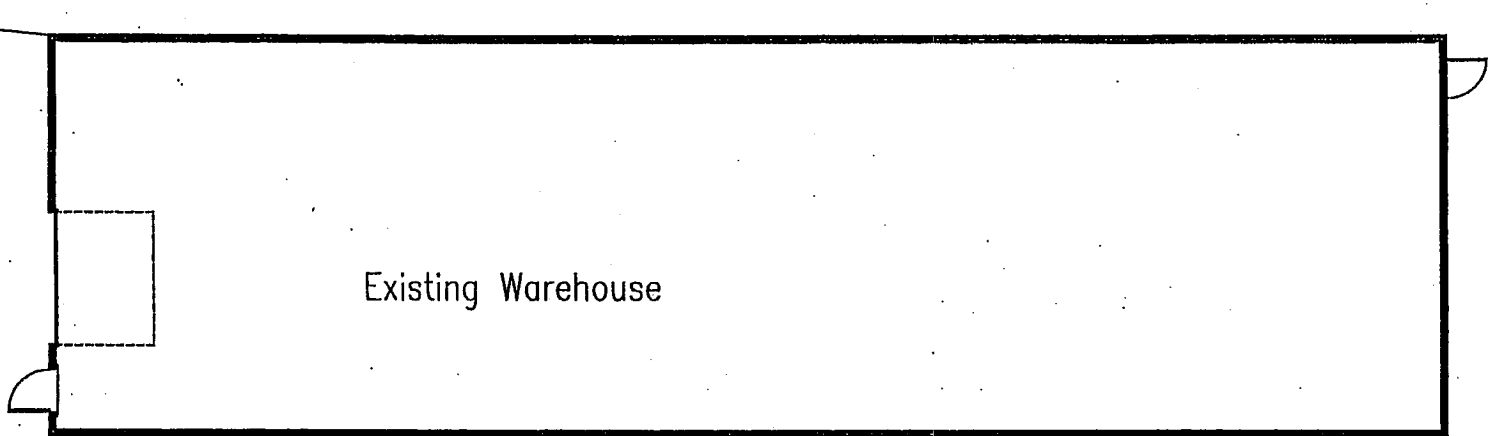
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Construct Addition to Warehouse Building	2. Project No: S10	3. Date: 07/01/10
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4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 5,750
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			8,500
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			145,000
4.	Building Plumbing (water supply, DWV)			
5.	Building Heating, Ventilating, Air Conditioning Systems			6,300
6.	Building Electrical (service equipment, power supply, lighting)			6,300
7.	Communications systems			2,400
8.	Security systems			5,200
9.				
10.	<i>Total Items 1 - 9</i>			\$ 179,450
11.	Escalation to Future Years	25.00%		44,863
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 224,313
13.	Design Fees (architectural, engineering, consultant)	7.00%		15,702
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			15,702
16.			SUBTOTAL	\$ 240,014
17.	Moveable Equipment - Storage Racks			15,000
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.			SUBTOTAL:	\$ 240,014
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		12,001
23.			SUBTOTAL:	\$ 252,015
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		2,520
25.			SUBTOTAL:	\$ 254,535
26.	Architectural Services Management Fee (1% of Line 25)			2,545
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 257,081

5. Remarks:



Warehouse Expansion Floor Plan

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Department of Commerce

Project Title	Estimated Project Cost	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		Subsequent Years
Buildings Rehab and Repair			80,000	80,000	80,000	80,000	80,000		
Totals			80,000	80,000	80,000	80,000	80,000		

*Attachment 6
JC SBC 7-14-10*

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair of various buildings	2. Project Priority:
Agency: Kansas Department of Commerce	2

Several buildings owned by the Department of Commerce across the state are in need of general repair. These repairs include roofing repair/replacement, overlaying of parking lots, replacement of carpeting and tile, replacement of ceiling tiles, repair and/or replacement of doors and doorways, lighting, and repair to facades.

Facilities management has identified particular repairs for specific sites for the next five year period. Commerce is responsible for keeping all facilities in good repair and has developed a repair and replacement plan to maintain these state owned facilities.

4. Estimated Project Cost:	5. Project Phasing:																																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 10%;">per FY</td> <td style="width: 15%; text-align: right;">73,500</td> <td style="width: 45%;"></td> </tr> <tr> <td>2. Architect or engineer fee</td> <td>per FY</td> <td style="text-align: right;">2,500</td> <td></td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td></td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td>per FY</td> <td style="text-align: right;">2,500</td> <td></td> </tr> <tr> <td>5. Miscellaneous costs</td> <td>per FY</td> <td style="text-align: right;">1,500</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$80,000</td> <td></td> </tr> </table>	1. Construction (including fixed equipment and sitework)	per FY	73,500		2. Architect or engineer fee	per FY	2,500		3. Moveable equipment				4. Project contingency	per FY	2,500		5. Miscellaneous costs	per FY	1,500		Total		\$80,000		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 15%; text-align: right;">1,500</td> <td style="width: 55%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td style="text-align: right;">5,000</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">73,500</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$80,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	1,500		2. Final plans (including misc. & other costs)	5,000		3. Construction (including misc. & other costs)	73,500		Total		\$80,000
1. Construction (including fixed equipment and sitework)	per FY	73,500																																			
2. Architect or engineer fee	per FY	2,500																																			
3. Moveable equipment																																					
4. Project contingency	per FY	2,500																																			
5. Miscellaneous costs	per FY	1,500																																			
Total		\$80,000																																			
1. Preliminary plans (including misc. costs)	1,500																																				
2. Final plans (including misc. & other costs)	5,000																																				
3. Construction (including misc. & other costs)	73,500																																				
Total		\$80,000																																			

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.	Wagner Peyser	4	5.	Total
Prior Years						--
FY 2011			80,000			80,000
FY 2012			80,000			80,000
FY 2013			80,000			80,000
FY 2014			80,000			80,000
FY 2015			80,000			80,000
FY 2016			80,000			80,000
Subsequent Years						--
Total	--	--	480,000	--	--	480,000