

MINUTES

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

August 18, 2010
Room 144-S—Statehouse

Members Present

Senator Dwayne Umbarger, Chairperson
Senator Pat Apple
Senator Jay Emler
Senator Marci Francisco
Senator Laura Kelly
Representative Steve Brunk
Representative Bill Feuerborn
Representative Mitch Holmes

Members Absent

Representative Bob Grant
Representative Jo Ann Pottorff

Staff

Audrey Dunkel, Kansas Legislative Research Department
Jonathan Tang, Kansas Legislative Research Department
Heather O'Hara, Kansas Legislative Research Department
Cody Gorges, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Dylan Dear, Kansas Legislative Research Department
Jill Wolters, Office of the Revisor of Statutes
Gary Deeter, Committee Secretary

Conferees

Richard Gaito, Deputy Director, Division of Facilities Management, Kansas
Department of Administration
Llewellyn Crain, Executive Director, Kansas Arts Commissions
Dick Koerth, Assistant Secretary, Kansas Department of Wildlife and Parks
Marshall Kennedy, Chief Fiscal Officer, Kansas Commission on Veterans Affairs
Bill Schafer, Chief Financial Officer, Kansas Department of Labor

Kathy Bohnhoff, Comptroller, Kansas Insurance Department
John Martells, Director of Operations, representing Kansas School for the Deaf and
Kansas School for the Blind

Others Attending

See attached sheet.

The Chairperson called the meeting to order at 10:12 a.m.

Responding to a previous request from Committee members, Richard Gaito, Deputy Director, Division of Facilities Management, Kansas Department of Administration, outlined the statutory leasing process by state agencies (Attachment 1). He explained that KSA 75-3639 provides the umbrella statute for all real-estate leases; the statute requires the approval of the Secretary of the Kansas Department of Administration (D of A) before a lease is valid. If an office lease is greater than 10,000 square feet, the procedure is as follows:

- The Director of Purchases oversees negotiations by the Procurement Negotiation Committee;
- The lease is signed by the prospective landlord and the head of the state agency;
- D of A Legal Services reviews the lease; and
- The Joint Committee on State Building Construction (JCSBC) reviews the lease.

If the lease is less than 10,000 square feet, the head of a state agency may be designated to negotiate the lease. If the lease is longer than 24 months, the JCSBC must review the lease.

Responding to a question about a state agency moving from a state-owned building to a facility in the private sector, Mr. Gaito replied that the agency is allowed to do so. Marilyn Jacobson, Director, Division of Facilities Management, further explained that for the past eight years, the policy has been to encourage—but not mandate—an agency to occupy state-owned buildings. She noted that some private leases are less expensive than state facilities. Members discussed the ramifications and cost-benefits of private and state-owned facilities. Ms. Jacobson replied that the Docking State Office Building (DSOB) is currently 95 percent occupied; after members of the Legislature return to the Capitol, DSOB will be about 80 percent occupied. She added that state office space in Shawnee County includes a surcharge paid by agencies to cover operation of the Capitol, the Judicial Center, and Cedar Crest.

Responding to a request from the Chairperson, Mr. Gaito said that, in the future, proposed leases presented to the Committee would be e-mailed to members in advance.

Mr. Gaito presented two proposed leases (Attachment 2). Regarding the Kansas Department of Social and Rehabilitation Services' (SRS) lease of 8,027 square feet in Coffeyville, he stated that the "full-service" lease excludes custodial and trash service and that, because of the configuration of the building, the lease exceeds the recommended per-full-time equivalent (FTE) space standards. An energy performance audit rated the building at 54 (target rating 75); the

landlord (the City of Coffeyville) will install programmable thermostats and, sometime in the future, replace the heating, ventilation, and air-conditioning (HVAC) systems.

The lease was reviewed favorably by the Committee. (Motion by Representative Brunk and second by Representative Feuerborn)

Mr. Gaito presented the second SRS lease, a 50,425-square-foot building in Overland Park housing 227 employees. Of the four bidders, the current landlord offered the lowest-total-cost lease, a \$9.96 per-square-foot fifteen-year lease with a five-year renewal option. Mr. Gaito noted that the contract includes a not-to-exceed 5 percent annual property-tax increase and the building received an energy-star rating of 53; however, the landlord has agreed to \$965,000 in energy-conservation improvements, including a new roof (increasing insulation from R19 to R28), new light fixtures, and programmable thermostats. Responding to a question, Mr. Gaito replied that a clause in the contract allows cancellation of the lease in case of "fiscal necessity."

Responding to questions, Bobby Kosmala, Senior Manager of Operations, SRS, replied that some work stations were reserved for traveling employees and some positions were currently vacant. He acknowledged that some lease costs are reimbursed by SRS' private partners. Members discussed extensively the comparative costs of leasing or purchasing office buildings.

The lease was reviewed favorably by the Committee. (Motion by Representative Feuerborn and second by Senator Francisco) The motion passed unanimously.

Llewellyn Crain, Executive Director, Kansas Arts Commissions, noted the previous Session's SB 581 did not make it through the legislative process, and requested reintroduction of the bill for the next session. *A motion was made, seconded, and passed to recommend introduction of the bill at the beginning of the 2011 session. (Motion, Senator Emler; seconded by Representative Feuerborn)*

Ms. Jacobson, responding to a request from the Committee, replied that she will provide an update for the three buildings proposed for sale by the Kansas Department of Labor.

The Chairperson noted the presentation of five-year capital improvement plans by various agencies and welcomed Dick Koerth, Assistant Secretary, Kansas Department of Wildlife and Parks, who reviewed the agency's FY 2012 capital improvement budget requests, which total \$9.3 million, \$1.5 million of which would come from the State General Fund (Attachment 3). He provided details for the proposed expenditures, which include wetlands acquisition and major maintenance projects in the state parks. He noted that other funding sources are fee receipts and various federal funds.

Marshall Kennedy, Chief Fiscal Officer, Kansas Commission on Veterans Affairs, reported on capital improvement projections for the Kansas Soldiers' Home and the Kansas Veterans' Home (Attachment 4). He also commented on a Governor's Budget Amendment (GBA) of \$833,856 for FY 2011 to address storm-damaged facilities at the Kansas Soldiers' Home, the funds coming from the State Institutional Building Fund (Attachment 5). Regarding the budget requests for FY 2012, he noted the major maintenance total for the Kansas Soldiers' Home to be \$274,585 and \$176,505 for the Kansas Veterans' Home.

Bill Schafer, Chief Financial Officer, Kansas Department of Labor, reviewed the agency's capital improvements proposals for FY 2012, all from federal and fee funds (Attachment 6):

- Replace the roof of the Mail Room at 417 SW Jackson, which has significant leaks (\$77,400);

- Upgrade the HVAC systems at 401 SW Topeka (\$70,400);
- Upgrade the elevator and HVAC at 1309 SW Topeka (\$256,100);
- Mitigate rain damage at 427 SW Topeka (\$29,600); and
- Provide funds for general repair work to agency-owned buildings (\$80,000).

A member commented that leaking roof problems should be addressed in a more timely manner.

Kathy Bohnhoff, Comptroller, Kansas Insurance Department, presented the agency's five-year capital improvements budget, which includes bond retirement for an HVAC system (\$70,115) and routine maintenance (\$65,000) in FY 2012, all from agency fee funds. A member noted that this state-owned building was free of both debt service and lease payments (Attachment 7).

John Martells, Director of Operations, representing Kansas School for the Deaf and Kansas School for the Blind, reviewed the capital improvement budget requests for both schools. He noted that the administration of the two schools had recently been consolidated (Attachments 8 and 9). Mr. Martells focused on an emergency Governor's Budget Amendment (GBA) of \$36,707 to address serious water damage to Emery Hall, where roof flashing has failed to seal against the elements. He explained that the building was designed for a metal roof, but recycled clay tiles were installed instead, adding unintended weight to the building. Members discussed the issue. Mr. Martells stated that he plans to divert rehabilitation and repair funds to address this emergency and hopes that a GBA will replenish the funds. He noted that the amount for capital improvements for FY 2012 totaled \$629,449, a sum which included \$279,449 in architectural fees.

In discussing renovation of Roth Student Dormitories, Sue Gamble, Information Officer, explained that the student population had risen for this calendar year, making repairs to Roth a priority.

Mr. Martells commented on budget plans for the Kansas School for the Blind, saying that the Johnson Building roof project has been completed and that, besides major maintenance, an integrated campus security system is needed and the Health Center roof needs to be replaced; the projects total \$289,004 for FY 2012.

Prompted by the cost of the 15-year SRS lease in Overland Park, members discussed the cost effectiveness of leases compared with building or purchasing another facility. The motion and second to pass the lease as reviewed favorably at SRS Overland Park was withdrawn—an action approved by the Committee.

Following further discussion, Committee members requested a thorough and complete cost-basis analysis as soon as possible from the Department of Administration comparing the following proposed actions for the Overland Park SRS facility:

- Total projected lease costs;
- Purchase of an existing building;
- Building a new facility (an alternative which would include purchase of land); and
- Purchasing another building in the area that would fit SRS needs.

An addendum comment requested investigating whether the state owned another building in the area that might be suitable for SRS.

The minutes for the July 14, 2010, meeting were approved. (Motion by Representative Feuerborn and seconded by Representative Holmes)

Members discussed the next meeting, which is scheduled to take place at the Kansas State Fair in Hutchinson on Thursday, September 16. Other alternatives were suggested in order to visit other state facilities in the area. Staff will work with the Chairperson to decide whether to keep the current schedule or drop the scheduled October 13 meeting and include two days, Friday and Saturday, September 10 and 11.

The meeting was adjourned at 12:16 p.m.

Prepared by Gary Deeter
Edited by Audrey Dunkel

Approved by the Committee on:

December 15, 2010

(Date)

Kansas Department of Administration
Duane A. Goossen, Secretary
Marilyn Jacobson, Director Division of Finance and Facilities Management

Joint Committee on State Building Construction
Review of Leasing Statutes

Richard Gaito, Deputy Director
Division of Facilities Management
August 18, 2010

Thank you for the opportunity to provide you with information regarding the statutory requirements for the leasing process as it relate to this committee. The process of leasing space in non state owned property is governed by three statutes. Today's testimony will outline these statutes and the affect they have on the leasing process.

The overriding statute for all real estate leases is K.S.A 75-3739 subsection (l) which requires the Secretary of Administration's approval before a lease is valid. Under this statute "no state agency shall enter into a real property lease without the prior approval of the secretary of administration. The secretary of administration shall either approve, modify and approve or reject any such proposed lease". This information is conveyed to the state agency and all potential bidders at the beginning of the leasing process.

Before an office lease greater than 10,000 sq. ft. is ready to be approved by the Secretary of Administration it must first go thru a number of procedures. The Division of Purchases oversees the bidding process for this type of lease in accordance with K.S.A 75-37,102 (a) which states: upon request of the chief administrative officer of a state agency and subject to the approval of the secretary of administration, the director of purchases may convene a procurement negotiating committee to obtain services or technical products for the state agency. The Division of Purchases oversees the Procurement Negotiation Committee (PNC) which is also comprised of a representative from Facilities Management Real Estate Leasing section and a representative from the agency. Once the PNC has completed negotiations, the lease is signed by the potential landlord, the state agency head and reviewed by the Department of Administration Legal Services. The lease is then presented to the Joint Committee on State Building Construction as required under K.S.A 75-3765b section (d) which requires that office leases greater than 10,000 sq. ft. or for a term longer than 24 months shall be presented to this committee.

In the event the lease is less than 10,000 sq. ft., under K.S.A 75-3765b section (c), the secretary of administration may delegate to state agencies the authority to negotiate a lease. The Facilities Management Real Estate Leasing section is available to assist an agency in the lease negotiations, which the majority of agencies take advantage of our service, or they can negotiate the lease on their own following established procedures. The lease is then reviewed by Division

of Facilities Management and Department of Administration Legal Services. If the lease is longer than 24 months it is then presented to Joint Committee on State Building Construction under K.S.A 75-3765b section (d).

In the event that the lease term is less than 24 months the lease will be processed through normal established procedures of review by Department of Administration Legal Services and Department of Administration.

I will be glad to stand for questions.

75-3739

Chapter 75.--STATE DEPARTMENTS; PUBLIC OFFICERS AND EMPLOYEES

Article 37.--DEPARTMENT OF ADMINISTRATION

75-3739. Competitive bids, exceptions; bidding procedures; reports of purchases without bids, waivers of bid solicitation publication and delegations of purchasing authority; highway contracts exemption; state agency contracts exemption; prior approval of real property leases. In the manner as provided in this act and rules and regulations established thereunder:

(a) All contracts for construction and repairs, and all purchases of and contracts for supplies, materials, equipment and contractual services to be acquired for state agencies shall be based on competitive bids, except that competitive bids need not be required in the following instances:

(1) For contractual services, supplies, materials, or equipment when, in the judgment of the director of purchases, no competition exists;

(2) when, in the judgment of the director of purchases, chemicals and other material or equipment for use in laboratories or experimental studies by state agencies are best purchased without competition, or where rates are fixed by law or ordinance;

(3) when, in the judgment of the director of purchases, an agency emergency requires immediate delivery of supplies, materials or equipment, or immediate performance of services;

(4) when any statute authorizes another procedure or provides an exemption from the provisions of this section;

(5) when compatibility with existing contractual services, supplies, materials or equipment is the overriding consideration;

(6) when a used item becomes available and is subject to immediate sale; or

(7) when, in the judgment of the director of purchases and the head of the acquiring state agency, not seeking competitive bids is in the best interest of the state.

When the director of purchases approves a purchase of or contract for supplies, materials, equipment, or contractual services in any instance specified in this subsection, the director may delegate authority to make the purchase or enter the contract under conditions and procedures prescribed by the director. Except for purchases or contracts entered into without a competitive bid under subsection (a)(3), (a)(4), (a)(6) or subsection (h), no purchase or contract entered into without a competitive bid for an amount in excess of \$100,000 shall be entered into by the head of any state agency or approved by the director of purchases unless the director of purchases first posts an on-line notice of the proposed purchase or contract at least seven days before the purchase or contract is awarded. The director of purchases shall provide notice thereof to members of the legislature at the beginning of each calendar year that such information will be posted and the director of the division of purchases shall provide the uniform resource locator (URL) and the number of times such information shall be available. In the event a written protest of the awarding of such a contract occurs during the seven-day notice period, the director of purchases shall request from the protestor the contact information, including name and mailing address, of the person or entity that has expressed an interest in supplying the goods or services and provide a copy of the specification to the person or entity that has expressed an interest in supplying the goods or services and verify that such person or entity is interested and capable of supplying such goods or services.

Upon satisfaction of the director of purchases regarding the validity of the protest and the existence of competition, the director of purchases shall proceed with a competitive procurement. A competitive procurement shall not be required when, in the judgment of the

director of purchases, the validity of the protest cannot be determined or competition for such goods or services cannot be verified by the director of purchases.

The director of purchases shall prepare a detailed report at least once in each calendar quarter of all contracts over \$5,000 entered into without competitive bids under subsection (a)(1), (2), (3), (5), (6) or (7). The director shall submit the report to the legislative coordinating council, the chairperson of the committee on ways and means of the senate and the chairperson of the committee on appropriations of the house of representatives.

(b) (1) If the amount of the purchase is estimated to exceed \$50,000, sealed bids shall be solicited by notice published once in the Kansas register not less than 10 days before the date stated in the notice for the opening of the bids. The director of purchases may waive this publication of notice requirement when the director determines that a more timely procurement is in the best interest of the state. The director of purchases also may designate a trade journal for the publication. The director of purchases also shall solicit such bids by sending notices by mail to prospective bidders and by posting the notice on a public bulletin board for at least 10 business days before the date stated in the notice for the opening of the bids unless otherwise provided by law. All bids shall be sealed when received and shall be opened in public at the hour stated in the notice.

(2) The director of purchases shall prepare a detailed report at least once in each calendar quarter of all instances in which the director waived publication of the notice of bid solicitations in the Kansas register as provided in this subsection. The director shall submit the report to the legislative coordinating council, the chairperson of the committee on ways and means of the senate and the chairperson of the committee on appropriations of the house of representatives.

(c) All purchases estimated to exceed approximately \$25,000 but not more than \$50,000, shall be made after receipt of sealed bids following at least three days' notice posted on a public bulletin board.

(d) All purchases estimated to be more than \$5,000, but less than \$25,000, may be made after the receipt of three or more bid solicitations by telephone, telephone facsimile or sealed bid, following at least three days' notice posted on a public bulletin board. Such bids shall be recorded as provided in subsection (e) of K.S.A. 75-3740 and amendments thereto. Any purchase that is estimated to be less than \$5,000 may be purchased under conditions and procedures prescribed by the director of purchases. Purchases made in compliance with such conditions and procedures shall be exempt from other provisions of this section.

(e) With the approval of the secretary of administration, the director of purchases may delegate authority to any state agency to make purchases of less than \$25,000 under certain prescribed conditions and procedures. The director of purchases shall prepare a report at least once in each calendar quarter of all current and existing delegations of authority to state agencies as provided in this subsection. The director shall submit the report to the legislative coordinating council, the chairperson of the committee on ways and means of the senate and the chairperson of the committee on appropriations of the house of representatives.

(f) Subject to the provisions of subsection (e), contracts and purchases shall be based on specifications approved by the director of purchases. When deemed applicable and feasible by the director of purchases, such specifications shall include either energy efficiency standards or appropriate life cycle cost formulas, or both, for all supplies, materials, equipment and contractual services to be purchased by the state. The director of purchases may reject a contract or purchase on the basis that a product is manufactured or assembled outside the United States. No such specifications shall be fixed in a manner to effectively exclude any responsible bidder offering comparable supplies, materials, equipment or contractual services.

(g) Notwithstanding anything herein to the contrary, all contracts with independent construction concerns for the construction, improvement, reconstruction and maintenance of the state highway system and the acquisition of rights-of-way for state highway purposes shall be advertised and let as now or hereafter provided by law.

(h) The director of purchases may authorize state agencies to contract for services and materials with other state agencies, or with federal agencies, political subdivisions of Kansas, agencies of other states or subdivisions thereof, or private nonprofit educational institutions, without competitive bids.

(i) The director of purchases may participate in, sponsor, conduct, or administer a cooperative purchasing agreement or consortium for purchases of supplies, materials, equipment, and contractual services with federal agencies or agencies of other states or local units of government. Cooperative purchasing agreements entered into under this subsection shall not be subject to K.S.A. 75-3739 through 75-3740a, and amendments thereto.

(j) The director of purchases may delegate authority to any state agency to make purchases under certain prescribed conditions and procedures when the acquisition is funded, in whole or in part, from a grant. Except as otherwise provided in subsection (k) of this section, purchases made in compliance with such conditions and procedures shall be exempt from other provisions of this section. As used in this subsection the term "grant" means a disbursement made from federal or private funds, or a combination of these sources, to a state agency. Nothing in this subsection shall allow federal grant moneys to be handled differently from any other moneys of the state unless the requirements of the applicable federal grant specifically require such federal moneys to be handled differently.

(k) The director of purchases shall prepare a detailed report at least once each calendar quarter of all contracts over \$5,000 for services, supplies, materials or equipment entered into pursuant to subsection (h), (i) or (j) and submit it to the legislative coordinating council, the chairperson of the committee on ways and means of the senate and the chairperson of the committee on appropriations of the house of representatives.

(l) Except as otherwise specifically provided by law, no state agency shall enter into any lease of real property without the prior approval of the secretary of administration. A state agency shall submit to the secretary of administration such information relating to any proposed lease of real property as the secretary may require. The secretary of administration shall either approve, modify and approve or reject any such proposed lease.

(m) The director of purchases shall require all bidders on state contracts to disclose all substantial interests held by the bidder in the state.

(n) As used in article 37 of chapter 75 of the Kansas Statutes Annotated, and amendments thereto, and other statutory provisions concerning state procurement, "sealed bids," "bulletin boards" and "mail" shall include electronic bids, electronic bulletin boards and electronic mail when such items are utilized in accordance with procedures prescribed by the director of purchases.

History: L. 1953, ch. 375, § 39; L. 1968, ch. 311, § 2; L. 1975, ch. 450, § 1; L. 1978, ch. 357, § 1; L. 1979, ch. 289, § 5; L. 1980, ch. 279, § 1; L. 1981, ch. 324, § 25; L. 1984, ch. 325, § 1; L. 1987, ch. 341, § 5; L. 1987, ch. 196, § 19; L. 1987, ch. 342, § 1; L. 1987, ch. 343, § 1; L. 1987, ch. 343, § 2; L. 1996, ch. 201, § 8; L. 1998, ch. 182, § 27; L. 2003, ch. 114, § 6; July 1.

75-37,102

Chapter 75.--STATE DEPARTMENTS; PUBLIC OFFICERS AND EMPLOYEES Article 37.--DEPARTMENT OF ADMINISTRATION

75-37,102. Procurement negotiating committees, services or technical products; composition; powers; notice and procedures; bidding and open meeting exemptions; reports to legislative coordinating council and committees. (a) Upon request of the chief administrative officer of a state agency and subject to the approval of the secretary of administration, the director of purchases may convene a procurement negotiating committee to obtain services or technical products for the state agency.

(b) Each procurement negotiating committee shall be composed of: (1) The director of purchases, or a person designated by the director; (2) the chief administrative officer of the state agency desiring to make the procurement, or a person designated by the officer; and (3) the secretary of administration, or a person designated by the secretary.

(c) The negotiating committee is authorized to negotiate for the procuring state agency contracts with qualified parties to provide services or technical products needed by the state agency.

(d) Prior to negotiating for the procurement, a notice to bidders first shall be published in the Kansas register. Upon receipt of bids or proposals, the committee may negotiate with one or more of the firms submitting bids or proposals and select from among those submitting such bids or proposals the party to contract with to provide the services or technical products.

(e) Contracts entered into pursuant to this section shall not be subject to the provisions of K.S.A. 75-3738 through 75-3740a and amendments thereto. Meetings to conduct negotiations pursuant to this section shall not be subject to the provisions of K.S.A. 75-4317 through 75-4320a and amendments thereto. The director of purchases shall submit a report at least once in each calendar quarter to the legislative coordinating council and the chairpersons of the senate committee on ways and means and the house of representatives committee on appropriations of all contracts entered into pursuant to this section. In the event that the negotiating committee selects a bid which is not the lowest bid on a given contract, the directors report shall contain a rationale explaining why the lowest bidder was not awarded the contract.

(f) Nothing in this section shall be construed as requiring either negotiations pursuant to this section or bids pursuant to K.S.A. 75-3739 and amendments thereto for the procurement of professional services or services for which, in the judgment of the director of purchases, meaningful specifications cannot be determined.

History: L. 1987, ch. 324, § 1; L. 1996, ch. 6, § 3; July 1.

75-3765b

Chapter 75.--STATE DEPARTMENTS; PUBLIC OFFICERS AND EMPLOYEES

Article 37.--DEPARTMENT OF ADMINISTRATION

75-3765b. Office space for state agencies in nonstate-owned buildings and facilities; powers of secretary of administration; lease negotiation service fees. (a) On and after the effective date of this act, all leases for office space in nonstate-owned buildings and facilities for state officers and employees shall be negotiated and entered into by the secretary of administration, or the secretary's designee, in accordance with this section and the policies and procedures adopted thereunder. The secretary of administration shall plan and coordinate the leasing of office space in nonstate-owned buildings and facilities for state officers and employees of all state agencies. The head of each state agency shall provide information to and cooperate with the secretary of administration for the purposes of implementing and administering this section and the policies and procedures prescribed by the secretary of administration.

(b) The secretary of administration shall develop and adopt policies and procedures for centralizing the function of leasing of office space in nonstate-owned buildings and facilities for state officers and employees of all state agencies. After June 30, 2000, each existing lease of office space for state officers and employees in nonstate-owned buildings and facilities may be renewed or extended only upon approval by the secretary of administration and in accordance with policies and procedures prescribed by the secretary.

(c) The secretary of administration may delegate authority to any state agency to negotiate and enter into leases for office space in nonstate-owned buildings and facilities for state officers and employees of the state agency, including renewals or extensions of existing leases, under conditions and procedures prescribed by the secretary in accordance with this section.

(d) No lease of office space for state officers and employees in nonstate-owned buildings or facilities, which is for the lease of more than 10,000 net assignable square feet or for a term longer than 24 months, shall be entered into or approved by the secretary of administration unless the secretary of administration has first advised and consulted with the joint committee on state building construction.

(e) The secretary of administration is hereby authorized to fix, charge and collect a lease negotiation service fee to recover the costs incurred by the department in providing lease negotiation services under this section. Such fee shall be paid in annual installments over the term of such lease. Such fees shall be deposited in the state treasury and credited to the state buildings operating fund.

(f) Nothing in this section shall be construed as requiring the renegotiation of the terms of any lease in existence on July 1, 2000. At the request of an agency, the secretary may renegotiate a lease in existence on July 1, 2000.

History: L. 2000, ch. 144, § 22; May 25.

Lease Comparison Sheet

SRS Coffeyville

August 18, 2010

A

B

C

D

GENERAL INFORMATION		CURRENT LEASE	PROPOSED LEASE	Other State Leases
1	State Agency	SRS	SRS	SRS
2	Address	602 Union	602 Union	200 Arco Place
3	City Location (market)	Coffeyville	Coffeyville	Independence
4	Building Name or Location (Landlord)			
5	Lease Space (sq. ft.)	Office Sq. Ft. 8,027	8,027	9,950
6		Storage Sq. Ft. 0	0	0
7		Total Sq. Ft. 8,027	8,027	9,950
8		Parking Stalls	30	40
9	Full Time Equivalency (FTE) employees/workstations	26	26	38
10	Lease Begin Date	9/1/2002	10/1/2010	8/1/2008
11	Lease End Date	9/30/2010	9/30/2015	7/31/2015
12	Years of Lease	2	5	7
13	Space Standards Check (sq. ft. per FTE/workstation)	309	309	262
14	LEASE COSTS			
15	Base Lease Office Cost (annual per sq. ft.)	\$8.85	\$6.08	\$7.96
16	Storage (per square foot)	\$0.00	\$0.00	\$0.00
17	Parking	\$0.00	\$0.00	\$0.00
18	Additional Services			
19	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	\$0.22	\$0.22	
29	Custodial/Janitorial	\$1.16	\$1.16	\$0.91
30	Pest Control			
31	Grounds Maintenance (inc. snow removal)			
32	Common Area			
33	Total Other Bldg Optg Costs (not included in lease)	\$1.38	\$1.38	\$0.91
34	IMPROVEMENTS			
35	Improvements			
36	Subtotal - Improvements	\$0.00	\$0.00	\$0.00
37	Annual Cost per Sq. Ft. (estimated)	\$10.23	\$7.46	\$8.87
38	Annual Cost (estimated)	\$82,121	\$59,870	
39	Total Cost of Lease (estimated)	\$164,242	\$299,351	

Attachment 2
JCSBC 8-18-10

STATEMENT OF ENERGY PERFORMANCE

City of Coffeyville Lease

Building ID: 2411235
 For 12-month Period Ending: December 31, 2009¹
 Date SEP becomes ineligible: N/A

Date SEP Generated: August 16, 2010

Facility City of Coffeyville Lease 602 South Union Street Coffeyville, KS 67337	Facility Owner City of Coffeyville 102 West 7th Street Coffeyville, KS 67337	Primary Contact for this Facility N/A
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Year Built: 1972
 Gross Floor Area (ft²): 8,027

Energy Performance Rating² (1-100) 54

Site Energy Use Summary³

Electricity - Grid Purchase(kBtu)	296,305
Natural Gas (kBtu) ⁴	259,349
Total Energy (kBtu)	555,654

Energy Intensity⁵

Site (kBtu/ft ² /yr)	69
Source (kBtu/ft ² /yr)	157

Emissions (based on site energy use)
 Greenhouse Gas Emissions (MtCO₂e/year) 148

Electric Distribution Utility
 City of Coffeyville

National Average Comparison

National Average Site EUI	73
National Average Source EUI	165
% Difference from National Average Source EUI	-5%
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.

The government estimates the average time needed to fill out this form is 6 hours (includes the time for entering energy data, Licensed Professional facility inspection, and notarizing the SEP) and welcomes suggestions for reducing this level of effort. Send comments (referencing OMB control number) to the Director, Collection Strategies Division, U.S., EPA (2822T), 1200 Pennsylvania Ave., NW, Washington, D.C. 20460.

ENERGY STAR® Data Checklist for Commercial Buildings

In order for a building to qualify for the ENERGY STAR, a Professional Engineer (PE) or a Registered Architect (RA) 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 or RA 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	City of Coffeyville Lease	Is this the official building name to be displayed in the ENERGY STAR Registry of Labeled Buildings?	<input checked="" type="checkbox"/>
Type	Office	Is this an accurate description of the space in question?	
Location	602 South Union Street, Coffeyville, KS 67337	Is this address accurate and complete? Correct weather normalization requires an accurate zip code.	
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	
SRS Offices (Office)			

CRITERION	VALUE AS ENTERED IN PORTFOLIO MANAGER	VERIFICATION QUESTIONS	NOTES
Gross Floor Area	8,027 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 checked="" type="checkbox"/>
Weekly operating hours	40 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.	
Workers on Main Shift	26	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 (92.8 square meters)	
Number of PCs	26	Is this the number of personal computers in the Office?	
Percent Cooled	50% or more	Is this the percentage of the total floor space within the facility that is served by mechanical cooling equipment?	
Percent Heated	50% or more	Is this the percentage of the total floor space within the facility that is served by mechanical heating equipment?	

ENERGY STAR® Data Checklist for Commercial Buildings

Energy Consumption

Power Generation Plant or Distribution Utility: City of Coffeyville

Fuel Type: Electricity

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

Start Date	End Date	Energy Use (kWh (thousand Watt-hours))
12/01/2009	12/31/2009	4,396.00
11/01/2009	11/30/2009	6,811.00
10/01/2009	10/31/2009	10,573.00
09/01/2009	09/30/2009	13,464.00
08/01/2009	08/31/2009	9,068.00
07/01/2009	07/31/2009	15,523.00
06/01/2009	06/30/2009	2,772.00
05/01/2009	05/31/2009	4,910.00
04/01/2009	04/30/2009	3,762.00
03/01/2009	03/31/2009	5,306.00
02/01/2009	02/28/2009	5,782.00
01/01/2009	01/31/2009	4,475.00
city of coffeyville Consumption (kWh (thousand Watt-hours))		86,842.00
city of coffeyville Consumption (kBtu (thousand Btu))		296,304.90
Total Electricity (Grid Purchase) Consumption (kBtu (thousand Btu))		296,304.90

Is this the total Electricity (Grid Purchase) consumption at this building including all Electricity meters?

Fuel Type: Natural Gas

Meter: atmos gas (ccf (hundred cubic feet))
Space(s): SRS Offices

Start Date	End Date	Energy Use (ccf (hundred cubic feet))
12/01/2009	12/31/2009	457.00
11/01/2009	11/30/2009	116.00
10/01/2009	10/31/2009	84.00
09/01/2009	09/30/2009	13.00
08/01/2009	08/31/2009	13.00
07/01/2009	07/31/2009	14.00
06/01/2009	06/30/2009	12.00
05/01/2009	05/31/2009	15.00
04/01/2009	04/30/2009	228.00
03/01/2009	03/31/2009	296.00

02/01/2009	02/28/2009	504.00
01/01/2009	01/31/2009	841.00
atmos gas Consumption (ccf (hundred cubic feet))		2,593.00
atmos gas Consumption (kBtu (thousand Btu))		266,819.70
Total Natural Gas Consumption (kBtu (thousand Btu))		266,819.70

Is this the total Natural Gas consumption at this building including all Natural Gas meters?

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.

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.

Certifying Professional

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

Name: _____ Date: _____

Signature: _____

Signature is required when applying for the ENERGY STAR.

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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
City of Coffeyville Lease
802 South Union Street
Coffeyville, KS 67337

Facility Owner
City of Coffeyville
102 West 7th Street
Coffeyville, KS 67337

Primary Contact for this Facility
N/A

General Information

City of Coffeyville Lease

Gross Floor Area Excluding Parking: (ft²) 8,027
Year Built 1972
For 12-month Evaluation Period Ending Date: December 31, 2009

Facility Space Use Summary

SRS Offices	
Space Type	Office
Gross Floor Area(ft ²)	8,027
Weekly operating hours	40
Workers on Main Shift	26
Number of PCs	26
Percent Cooled	50% or more
Percent Heated	50% or more

Energy Performance Comparison

Performance Metrics	Evaluation Periods			Comparisons	
	Current (Ending Date 12/31/2009)	Baseline (Ending Date 12/31/2009)	Rating of 75	Target	National Average
Energy Performance Rating	54	54	75	N/A	50
Energy Intensity					
Site (kBtu/ft ²)	69	69	54	N/A	73
Source (kBtu/ft ²)	157	157	122	N/A	165
Energy Cost					
\$/year	\$ 10,054.76	\$ 10,054.76	\$ 7,801.81	N/A	\$ 10,548.64
\$/ft ² /year	\$ 1.25	\$ 1.25	\$ 0.97	N/A	\$ 1.31
Greenhouse Gas Emissions					
MtCO ₂ e/year	148	148	115	N/A	155
kgCO ₂ e/ft ² /year	18	18	14	N/A	19

More than 50% 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.

Lease Comparison Sheet

SRS Overland Park

August 18, 2010

A	B	C	D	E
	CURRENT LEASE	PROPOSED LEASE	Other State Leases	
GENERAL INFORMATION				
State Agency	SRS	SRS	Corrections	Indigents Defense
Address	8915 Lenexa Drive	8915 Lenexa Drive	804 N Meadowbrook	115 E Park Ave
City Location (market)	Overland Park	Overland Park	Olathe	Olathe
Building Name or Location (Landlord)				
Lease Space (sq. ft.)	Office Sq. Ft. 50,425	50,425	8,844	7,699
	Storage Sq. Ft. 0	0	0	0
	Total Sq. Ft. 50,425	50,425	8,844	7,699
	Parking Stalls 250	250	40	0
Full Time Equivalency (FTE) employees/workstations	227	227	20	26
Lease Begin Date	2/1/2000	7/1/2011	1/1/2008	3/1/2009
Lease End Date	6/30/2011	6/30/2026	12/31/2017	2/28/2019
Years of Lease	11	15	10	10
Space Standards Check (sq. ft. per FTE/workstation)	222	222	442	250
LEASE COSTS				
Base Lease Office Cost (annual per sq. ft.)	\$9.10	\$9.96	\$14.25	\$13.07
Storage (per square foot)	\$0.00	\$0.00	\$0.00	\$0.00
Parking	\$0.00	\$0.00	\$0.00	\$0.00
Additional Services				
AGENCY FUNDED OCCUPANCY COSTS				
Real Estate Taxes	\$0.40			
Insurance				
Major Maintenance				
Utilities				
	Electricity \$1.34	\$1.34	\$1.25	
	Gas \$0.14	\$0.14	\$0.46	
	Water/Sewer/etc. \$0.07	\$0.07	\$0.35	
Trash Pickup/Removal	\$0.11	\$0.11		
Custodial/Janitorial	\$0.45	\$0.45	\$1.05	
Pest Control				
Grounds Maintenance (inc. snow removal)				
Common Area				
Total Other Bldg Optg Costs (not included in lease)	\$2.51	\$2.11	\$3.12	\$0.00
IMPROVEMENTS				
Improvements				
Subtotal - Improvements	\$0.00	\$0.00	\$0.00	\$0.00
Annual Cost per Sq. Ft. (estimated)	\$11.61	\$12.07	\$17.37	\$13.07
Annual Cost (estimated)	\$585,657	\$608,630		
Total Cost of Lease (estimated)	\$6,442,222	\$9,129,446		

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STATEMENT OF ENERGY PERFORMANCE

Kansas State Department of SRS

Building ID: 2020141
 For 12-month Period Ending: August 31, 2009¹
 Date SEP becomes ineligible: N/A

Date SEP Generated: January 26, 2010

Facility
 Kansas State Department of SRS
 8915 Lenexa Drive
 Overland Park, KS 66214

Facility Owner
 Zumbahl Partners L.C.
 15300 W 110th Street
 Lenexa, KS 66219

Primary Contact for this Facility
 N/A

Year Built: 1964
Gross Floor Area (ft²): 50,245

Energy Performance Rating² (1-100) 53

Site Energy Use Summary³

Electricity - Grid Purchase(kBtu)	4,050,061
Natural Gas (kBtu) ⁴	740,100
Total Energy (kBtu)	4,790,161

Energy Intensity⁵

Site (kBtu/ft ² /yr)	95
Source (kBtu/ft ² /yr)	285

Emissions (based on site energy use)

Greenhouse Gas Emissions (MtCO ₂ e/year)	1,101
---	-------

Electric Distribution Utility

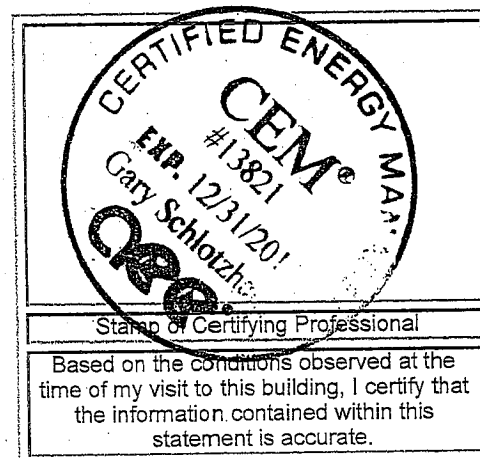
Great Plains Energy - Kansas City Power & Light Co

National Average Comparison

National Average Site EUI	99
National Average Source EUI	295
% Difference from National Average Source EUI	-4%
Building Type	Office

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

Gary Schlotzhauer
 2600 Grand, Suite 700
 Kansas City, MO 64108

Notes:

- 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.
- 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.
- Values represent energy consumption, annualized to a 12-month period.
- 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.
- Values represent energy intensity, annualized to a 12-month period.
- 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	<input checked="" type="checkbox"/>
Building Name	Kansas State Department of SRS	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	8915 Lenexa Drive, Overland Park, KS 66214	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"/>
General Office (Office)				
CRITERION	VALUE AS ENTERED IN PORTFOLIO MANAGER	VERIFICATION QUESTIONS	NOTES	<input checked="" type="checkbox"/>
Gross Floor Area	50,245 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	66 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	275	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 (92.8 square meters)		<input type="checkbox"/>
Number of PCs	275	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: Great Plains Energy - Kansas City Power & Light Co

Fuel Type: Electricity

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

Start Date	End Date	Energy Use (kWh (thousand Watt-hours))
07/26/2009	08/25/2009	109,200.00
06/26/2009	07/25/2009	113,400.00
05/26/2009	06/25/2009	105,300.00
04/26/2009	05/25/2009	96,600.00
03/26/2009	04/25/2009	83,700.00
02/26/2009	03/25/2009	80,700.00
01/26/2009	02/25/2009	92,400.00
12/26/2008	01/25/2009	93,900.00
11/26/2008	12/25/2008	96,900.00
10/26/2008	11/25/2008	107,700.00
09/26/2008	10/25/2008	106,800.00
Electric Meter Consumption (kWh (thousand Watt-hours))		1,086,600.00
Electric Meter Consumption (kBtu (thousand Btu))		3,707,479.20
Total Electricity (Grid Purchase) Consumption (kBtu (thousand Btu))		3,707,479.20
Is this the total Electricity (Grid Purchase) consumption at this building including all Electricity meters?		<input type="checkbox"/>

Fuel Type: Natural Gas

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

Start Date	End Date	Energy Use (kcf (thousand cubic feet))
07/22/2009	08/21/2009	12.00
06/22/2009	07/21/2009	11.40
05/22/2009	06/21/2009	15.90
04/22/2009	05/21/2009	22.00
03/22/2009	04/21/2009	71.60
02/22/2009	03/21/2009	79.00
01/22/2009	02/21/2009	104.20
12/22/2008	01/21/2009	158.40
11/22/2008	12/21/2008	132.70
10/22/2008	11/21/2008	56.80
09/22/2008	10/21/2008	25.50

Natural Gas Consumption (kcf (thousand cubic feet))	689.50
Natural Gas Consumption (kBtu (thousand Btu))	709,495.50
Total Natural Gas Consumption (kBtu (thousand Btu))	709,495.50
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
 Kansas State Department of SRS
 8915 Lenexa Drive
 Overland Park, KS 66214

Facility Owner
 Zumbel Partners L.C.
 15300 W 110th Street
 Lenexa, KS 66219

Primary Contact for this Facility
 N/A

General Information

Kansas State Department of SRS	
Gross Floor Area Excluding Parking: (ft ²)	50,245
Year Built	1964
For 12-month Evaluation Period Ending Date:	August 31, 2009

Facility Space Use Summary

General Office	
Space Type	Office
Gross Floor Area(ft ²)	50,245
Weekly operating hours	66
Workers on Main Shift	275
Number of PCs	275
Percent Cooled	50% or more
Percent Heated	50% or more

Energy Performance Comparison

Performance Metrics	Evaluation Periods		Comparisons		
	Current (Ending Date 08/31/2009)	Baseline (Ending Date 08/31/2009)	Rating of 75	Target	National Average
Energy Performance Rating	53	53	75	N/A	50
Energy Intensity					
Site (kBtu/ft ²)	95	95	73	N/A	99
Source (kBtu/ft ²)	285	285	218	N/A	295
Energy Cost					
\$/year	N/A	N/A	N/A	N/A	N/A
\$/ft ² /year	N/A	N/A	N/A	N/A	N/A
Greenhouse Gas Emissions					
MtCO ₂ e/year	1,101	1,101	845	N/A	1,142
kgCO ₂ e/ft ² /year	22	22	17	N/A	23

More than 50% 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.

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August 18, 2010

Senator Dwayne Umbarger, Chairperson
Joint Committee on State Building Construction
Room 143-N, State Capitol Building
Topeka, KS 66612

Dear Senator Umbarger:

The Kansas Department of Wildlife and Parks (KDWP) appreciate the opportunity to discuss with the Committee the FY 2012 Capitol Improvement request for the agency. The KDWP is requesting a total of \$9,270,500 of which \$1,531,700 would be financed from State General Fund appropriations. Attached is a table with the FY 2012 capital improvement request.

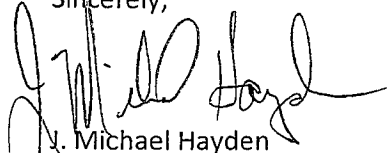
For FY 2012, the KDWP is requesting an amount of \$1,524,000 from the SGF and \$375,000 from the Federal Land and Water Conservation Fund (LWCF) for Parks major maintenance. The need to maintain the state parks is ongoing. Without adequate funds to maintain the state parks facilities, they will deteriorate resulting in additional costs at a future date.

The remaining items in the FY 2012 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$2,000,000 for land acquisition, \$542,500 for public lands maintenance, \$200,000 for bridge maintenance, \$300,000 for cabin site preparation, \$250,000 for river access projects, \$100,000 for shooting range development, \$1,204,000 for federally mandated boating access projects, and \$400,000 for trails development. In addition, an amount of \$55,000 is included for interest payments on debt to acquire the Kansas City District Office.

In addition to the above, the KDWP is requesting \$1,670,000 for road maintenance. This is an increase to the level of expenditures for this item prior to FY 2011. For the current fiscal year, the amount of \$637,472 was approved for road maintenance at Department facilities.

The KDWP will complete the acquisition of 3,000 acres of land in Labette County by September 30, 2010. The dedication of the property is scheduled for September 10, 2010. In addition, the KDWP will dedicate the Kaw River State Park on September 4, 2010. If you or the members of the Committee have any questions, please advise. Thank you.

Sincerely,


J. Michael Hayden
Secretary, Kansas Department of Wildlife and Parks

FY 2012 KDWP CI Request

(a)

3-2

Priority	Description	SGF	BFF	Mig Wtfl	Cabins	WFF	WFF -F	Other Funds	Roads Fund	Total
1	Wetlands Acquisition/Development			\$ 200,000		\$ 250,000	\$ 200,000			\$ 650,000
2	Cabin Site Prep				\$ 300,000					\$ 300,000
3	River Access		\$ 250,000							\$ 250,000
4	Land Acquisition					\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
5	Parks Maj Maint	\$ 1,524,000						\$ 375,000		\$ 1,899,000
6	Public Lands Major Maintenance						\$ 542,500			\$ 542,500
7	Trails Development							\$ 400,000		\$ 400,000
8	Shooting Range Development					\$ 100,000				\$ 100,000
9	Road Maint								\$ 1,670,000	\$ 1,670,000
10	Bridge Maint							\$ 200,000		\$ 200,000
11	Federally Mandated Boating Access					\$ 1,204,000				\$ 1,204,000
12	KC District Ofc Debt Service (b)	\$ 7,700	\$ 12,650			\$ 34,650				\$ 55,000
	Total	\$ 1,531,700	\$ 262,650	\$ 200,000	\$ 300,000	\$ 2,588,650	\$ 1,742,500	\$ 975,000	\$ 1,670,000	\$ 9,270,500

(a) \$200,000 - Bridge Maint Fund; \$375,000 - LWCF; \$400,000 - Fed Grants Fund

(b) Interest payment is built into KCD proj budget

KANSAS COMMISSION ON VETERANS' AFFAIRS

FIVE YEAR CAPITAL IMPROVEMENT PLAN SFY 2012 through SFY 2016



Submitted July 1, 2010

Attachment 4
JCSBC 8-18-10

Current Year 2011 Adjustment Notice

Please note the total requested SIBF for SFY 2011 is \$372,505 which represents a savings of \$114,000 from the previously requested and approved in the Five-Year (2011-2015) Capital Improvement Plan submitted in 2009.

Two factors account for the adjusted amount for SFY 2011:

1. Tremendous savings occurred through the efforts of our Business Manager and Physical Plant supervisor in coordination with the State Division of Purchasing regarding the flooring projects in Bleckley Hall. The effort reduced Current Year projects A6, A7, and A8 significantly. A savings of \$134,000 was achieved.
2. In a current development, the facility's wireless nurse call system in Donlon Hall is beginning to seriously breakdown. It is critically important that this 10-year-old system be replaced immediately for the safety of residents and to meet federal and state licensing regulations. Estimated cost is \$20,000. It is, therefore, required that we add this expense (Project A3) to the Current Year column. This will result in adjusting the \$134,000 noted savings in A6, A7 and A8 descriptions to \$114,000.

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

Agency Name Kansas Commission on Veterans' Affairs

State of Kansas

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
Kansas Soldiers' Home									
Rehabilitation & Repair:									
KSH #1 Soldiers' Home Major Maintenance	\$1,050,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	
KSH #2 Soldiers' Home Street Replacement	\$556,085.00	\$231,500.00	\$200,000.00	\$124,585.00					
KSH #3 Soldiers' Home Roofing Project	\$33,630.00		\$33,630.00						
KSH #4 Soldiers' Home Storm Damage	\$833,856.00		\$833,856.00						
KSH #5 Soldiers' Home Stone/Foundation Repair	\$390,000.00	\$260,000.00	\$130,000.00						
KSH #6 Soldiers' Home Pershing Windows	\$38,279.00		\$38,279.00						
KSH #7 Soldiers' Home Parking Lots	\$30,000.00				\$30,000.00				
KSH #8 Soldiers' Home Domiciliary Plumbing	\$150,000.00					\$150,000.00			
KSH #9 Soldiers' Home Domiciliary Floor Covering	\$407,100.00						\$407,100.00		
KSH #10 Soldiers' Home Eisenhower Windows	\$25,000.00						\$25,000.00		
Total KSH Repair & Rehab	\$3,513,950.00	\$641,500.00	\$1,385,765.00	\$274,585.00	\$180,000.00	\$300,000.00	\$582,100.00	\$150,000.00	
Kansas Veterans' Home									
Rehabilitation & Repair:									
A1. Update Fire Alarm Panels - Facility Wide	\$45,000.00		\$45,000.00						
A2. Install & replace sprinkler heads & pull station & reprogram fire alarm panels	\$12,000.00			\$12,000.00					
A3. Donlon Nurse Call System (Hard Wire)	20,000		20,000						
A4. Emergency Repair & Maintenance	\$685,000.00	\$85,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
A5. Holly Kitchen, Holly Power Plant, Donlon Hall & Gulf War Memorial Walkway Roof Replacement	\$445,000.00				\$445,000.00				
A6. Cowan Wing Carpet Replaced with Tile	\$500.00		\$500.00						
A7. Ferguson Wing Carpet Replaced with Tile	\$500.00		\$500.00						
A8. Hagemeister Wing Carpet Replaced with Tile	\$30,000.00		\$30,000.00						
A9. Robb Wing Carpet Replaced with Tile	\$55,000.00			\$55,000.00					
A10. Schmidt Wing Carpet Replaced with Tile	\$55,000.00			\$55,000.00					
A11. Adams Wing Carpet Replaced with Tile	\$55,000.00			\$55,000.00					
A12. Ehlers Wing Carpet Replaced with Tile	\$55,000.00			\$55,000.00					
A13. Install sprinkler system in Holly Power Plant, Kitchen, Food Storage Rooms (2) and the Persian Gulf War Walkway.	\$65,000.00			\$65,000.00					
A14. Donlon Window Replacement	\$529,515.00		\$176,505.00	\$176,505.00	\$176,505.00				
Total KVH Rehab & Repair	\$2,052,515.00	\$85,000.00	\$372,505.00	\$573,505.00	\$721,505.00	\$100,000.00	\$100,000.00	\$100,000.00	
A5-A11 Areas effected include resident rooms & hallways.									
State Institutions Building Fund Total	\$5,566,465.00	\$726,500.00	\$1,758,270.00	\$848,090.00	\$901,505.00	\$400,000.00	\$682,100.00	\$250,000.00	
Total KCVA	\$5,566,465.00	\$726,500.00	\$1,758,270.00	\$848,090.00	\$901,505.00	\$400,000.00	\$682,100.00	\$250,000.00	

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4-4

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

Agency Name Kansas Soldiers' Home

State of Kansas

Project Title	Estimated Project Cost	Prior Years	Current Year					Subsequent Years	
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		FY 2016
5. Rehabilitation & Repair:									
KSH #1 Soldiers' Home Major Maintenance	\$1,050,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	
KSH #2 Soldiers' Home Street Replacement	\$556,085.00	\$231,500.00	\$200,000.00	\$124,585.00					
KSH #3 Soldiers' Home Roofing Project	\$33,630.00		\$33,630.00						
KSH #4 Soldiers' Home Storm Damage	\$833,856.00		\$833,856.00						
KSH #5 Soldiers' Home Stone/Foundation Repair	\$390,000.00	\$260,000.00	\$130,000.00						
KSH #6 Soldiers' Home Pershing Windows	\$38,279.00		\$38,279.00						
KSH #7 Soldiers' Home Parking Lots	\$30,000.00				\$30,000.00				
KSH #8 Soldiers' Home Domiciliary Plumbing	\$150,000.00					\$150,000.00			
KSH #9 Soldiers' Home Domiciliary Floor Covering	\$407,100.00						\$407,100.00		
KSH #10 Soldiers' Home Eisenhower Windows	\$25,000.00						\$25,000.00		
Total Repair and Rehabilitation	\$3,513,950.00	\$641,500.00	\$1,385,765.00	\$274,585.00	\$180,000.00	\$300,000.00	\$582,100.00	\$150,000.00	

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Major Maintenance		2. Project Priority:																			
Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home		KSH #1																			
3. Project Description and Justification:																					
<p>This project involves the labor, materials and equipment to replace or repair facilities at the Kansas Soldiers' Home. The repairs include maintenance to 65 cottages, 3 domiciliary buildings, a long term care facility, and numerous ancillary buildings. There are only 15 of these buildings that were constructed in the last 16 years. The majority of the buildings at the Kansas Soldiers' Home were built between 1890 and 1901.</p> <p>The Kansas Soldiers' Home has continual maintenance for its systems of heating, water, sewer, and gas. There are two boilers, two heat exchange pump stations and several miles of steam and condensation lines to maintain. The sewer system has several miles of sewer lines, lift stations, and two wastewater-stabilizing ponds that are located about 1/2 mile west of the Fort which require maintenance. The water system consists of four wells, a 100,000 gallon water tower, 29 fire hydrants and several miles of water lines. The gas system consists of several miles of gas lines and 96 regulators.</p> <p>Some examples of the type of work to be completed include plumbing in bathrooms (over 190 toilets) and kitchens, replacing floor coverings in buildings, insulation of steam pipes and cottages, maintaining interior and exterior paint and weather-proofing, and cottage renovations.</p> <p>During FY 2012 this funding would be used for general maintenance and repair of items across the complex. For instance as cottages become vacant, the maintenance staff goes in and performs maintenance as needed. This maintenance includes items such as repainting the walls and ceilings, replacing worn carpet and/or vinyl floor coverings, and replacing and/or repairing plumbing, heating or electrical issues.</p> <p>If repair and rehabilitation is not conducted in a routine and timely manner, many areas of health and safety will be affected. The nursing facilities environment is a necessary component that must be continually reviewed and updated in order that accident prevention and unnecessary excessive repairs can be avoided in the future.</p> <p>The attached page provides reference to KAR's that are applicable for health and safety concerns for rehabilitation and repair projects.</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;">193,000</td> </tr> <tr> <td>2. Architect's fee</td> <td style="text-align: right;">25,090</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">7,720</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">824,190</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$1,050,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	193,000	2. Architect's fee	25,090	3. Moveable equipment		4. Project contingency	7,720	5. Miscellaneous costs	824,190	Total	\$1,050,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right;">32,810</td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">1,017,190</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$1,050,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)	32,810	2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	1,017,190	Total	\$1,050,000
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Total	\$1,050,000																				
6. Amount by Source of Financing:																					
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total															
Prior Years		\$150,000.00				\$150,000.00															
Current Year		\$150,000.00				\$150,000.00															
FY 2012		\$150,000.00				\$150,000.00															
FY 2013		\$150,000.00				\$150,000.00															
FY 2014		\$150,000.00				\$150,000.00															
FY 2015		\$150,000.00				\$150,000.00															
FY 2016		\$150,000.00				\$150,000.00															
Subsequent Years						\$0.00															
Total	\$0.00	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$1,050,000.00															

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Major Maintenance

2. Project Priority:

Agency: Kansas Soldiers' Home

KSH # 1 Continued

Following is the breakdown for the FY 2011 expenditures in this project:

Replace twenty (20) cottage hot water heaters (each more than ten years old)	5,000
Replace floor covering in ten (10) cottages	33,000
Replace plumbing in six (6) cottages	6,000
Energy efficiency study for Halsey Hall	10,000
Cottage bathroom rehabilitation: replace ten (10) cottage toilets/water closets, sinks, faucets, shower heads, controls and grab bars	22,500
Miscellaneous facility repairs	73,500
	\$150,000

Following is the breakdown for the FY 2012 expenditures in this project:

Replace twenty (20) cottage hot water heaters (each more than ten years old)	5,000
Replace floor covering in ten (10) cottages	35,000
Replace plumbing in six (6) cottages	6,000
Cottage bathroom rehabilitation: replace ten (10) cottage toilets/water closets, sinks, faucets, shower heads, controls and grab bars	22,500
Miscellaneous facility repairs	81,500
	\$150,000

Justification: The following K.A.R.s are applicable for health and safety concerns for repair and rehabilitation.

K.A.R. 28-39-162 Physical Environment. Each nursing facility shall be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel, and the public.

K.A.R. 28-39-162a Physical Environment, General Requirements. Nursing facility physical environment; general requirements. Addresses requirements for maintaining plumbing, electrical, heating and ventilation / air conditioning, and other mechanical systems.

K.A.R. 2839-162b Physical Environment, Details and Finishes. Nursing facility physical environment; details and finishes.

K.A.R. 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment; mechanical and electrical requirements with emphasis upon temperatures, plumbing and piping systems, switchboards and power panels, and alarm systems. K.A.R. 28-39-162c (o) speaks directly to a preventive maintenance program by requiring the facility to ensure that: (A) the electrical and mechanical equipment is maintained in good operating condition; (B) the interior and exterior of the building is safe, clean and orderly; and (C) resident care equipment is maintained in a safe, operating and sanitary condition.

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Street Replacement				2. Project Priority:		
Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home				KSH #2		
3. Project Description and Justification:						
<p>The Kansas Soldiers' Home needs to replace or repair and maintain all streets, curbs, sidewalks and parking areas. The Soldiers' Home has approximately 7,500 feet of blacktop streets, 15,000 feet of concrete curb and gutter, 8,000 feet of sidewalk, 31,086 square feet of paved parking area, 38 driveways, 14 intersections, and 30 curb cuts for ADA compliance.</p> <p>Streets are uneven with numerous potholes. Several of the ADA curb cuts are not level with the street, creating a hazard for residents in wheelchairs and residents with mobility issues. The Soldiers' Home needs to add additional ADA compliant curb cuts in front of cottages. Residents from Lincoln and Grant must cross an uneven potholed street when going to medical appointments and activities in Halsey Hall.</p> <p>The last partial street renovation is over 20 years old, and the last improvements for ADA compliant curb cuts were made 14 years ago.</p> <p>Several of the streets are difficult to clear of snow and ice because of the potholes and uneven surfaces. This creates hazardous conditions for residents and staff.</p> <p>KDOT has been contacted to see about working through them and reimbursing them over a period of time for this project.</p> <p>If funding is not available for this project, streets will continue to deteriorate and remain unsafe for anyone traveling the roads at KSH. Potholes, deteriorating sidewalks and curbs could result in a resident falling as they are walking or a wheelchair or walker being upset, resulting in the resident getting hurt. Other issues could result from vehicle damage sustained while residents, staff, and visitors travel the roads.</p> <p>K.A.R. 28-39-162 Physical Environment. Requires that each nursing facility shall be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel, and the public.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)	454,000			1. Preliminary plans (including misc. costs)	59,020	
2. Architect's fee	59,020			2. Final plans (including misc. & other costs)		
3. Moveable equipment				3. Construction (including misc. & other costs)	497,065	
4. Project contingency	18,160					
5. Miscellaneous costs	24,905					
Total		\$556,085			Total	\$556,085
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$231,500.00				\$231,500.00
Current Year		\$200,000.00				\$200,000.00
FY 2012		\$124,585.00				\$124,585.00
FY 2013						\$0.00
FY 2014						\$0.00
FY 2015						\$0.00
FY 2016						\$0.00
Subsequent Years						\$0.00
Total	\$0.00	\$556,085.00	\$0.00	\$0.00	\$0.00	\$556,085.00

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Parking Lots Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home	2. Project Priority: KSH # 7
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3. Project Description and Justification:

This project would be to increase the size of three existing parking lots on the grounds at the Soldiers' Home. These three lots are at Nimitz, Halsey, and Eisenhower Halls.

Nimitz Hall, a residential domiciliary unit which can house 22 residents has very little parking area. Most of the time parking is on the streets. The streets are narrow resulting in parked cars becoming a hazard for residents and visitors. This project would be to add six car spots which would be 864 square feet, 6 inches in depth of concrete parking area. We would like to add new parking across the street by the handicap parking that is west of Nimitz. Currently the only parking at Nimitz is behind the building.

Halsey Hall, an 86 bed long term care facility currently has parking for twenty-nine (29) vehicles. This parking lot is directly across from the Veteran's Administration Community Based Outpatient Clinic and the Veterans Service office, therefore, their clientele also use this parking lot. Family, friends, staff and visitors to the long term care facility also use this parking lot. This project would be to add 1,728 square feet, 6 inches in depth of concrete parking area.

Eisenhower Hall, the administration building which also contains the large auditorium for resident activities, shares a parking area with the public works department. Currently the parking area has room for sixteen (16) vehicles including three (3) handicapped slots. This project would create an additional nine (9) parking spots west of Eisenhower Hall which would be 1,296 square feet, 6 inches in depth of concrete parking area.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 30,000 2. Architect's fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total <u> \$30,000</u></div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) 30,000 <div style="text-align: right;">Total <u> \$30,000</u></div>
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6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						\$0.00
Current Year						\$0.00
FY 2012						\$0.00
FY 2013		\$30,000.00				\$30,000.00
FY 2014						\$0.00
FY 2015						\$0.00
FY 2016						\$0.00
Subsequent Years						\$0.00
Total	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Domiciliary Plumbing				2. Project Priority:		
Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home				KSH # 8		
3. Project Description and Justification:						
<p>Lincoln and Grant Halls were built in 1922 and 1925 respectively and are being used for residential living facilities. The plumbing has never been upgraded. Galvanized pipe is utilized extensively throughout the structures. In a galvanized pipe environment, if the water is not consistently flowing through the pipes, rust and sediment builds resulting in water discoloration, reduction in water quality and increase maintenance cost. Rust and sediment build up adversely impact hot water heater efficiency and increases the frequency of hot water heater replacements.</p> <p>The project would consist of replacing galvanized pipe with plastic pipe and fittings in accordance with current building codes.</p> <p>This project would be completed 100% by in house maintenance personnel.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)		150,000		1. Preliminary plans (including misc. costs)		
2. Architect's fee				2. Final plans (including misc. & other costs)		
3. Moveable equipment				3. Construction (including misc. & other costs)		150,000
4. Project contingency						
5. Miscellaneous costs						
Total		\$150,000		Total		\$150,000
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						\$0.00
Current Year						\$0.00
FY 2012						\$0.00
FY 2013						\$0.00
FY 2014		\$150,000.00				\$150,000.00
FY 2015						\$0.00
FY 2016						\$0.00
Subsequent Years						\$0.00
Total	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Domiciliary Floor Covering		2. Project Priority:				
Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home		KSH # 9				
3. Project Description and Justification:						
<p>Lincoln and Grant Halls were built in 1922 and 1925 respectively and are being used for residential living facilities. The hallway's vinyl was replaced in the early 1980s. Resident room flooring was not replaced at that time. The flooring is worn and torn throughout the building and in some areas, resulting in safety issues.</p> <p>Nimitz Hall was built in 1867 and was one of the Fort Dodge original buildings. This building was remodeled in the 1960s. The building has 9" vinyl asbestos tile throughout and has not been replaced in almost 50 years.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) 345,000		1. Preliminary plans (including misc. costs) 62,100				
2. Architect's fee 48,300		2. Final plans (including misc. & other costs)				
3. Moveable equipment		3. Construction (including misc. & other costs) 345,000				
4. Project contingency 13,800						
5. Miscellaneous costs						
Total \$407,100		Total \$407,100				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						\$0.00
Current Fiscal Year						\$0.00
FY 2012						\$0.00
FY 2013						\$0.00
FY 2014						\$0.00
FY 2015		\$407,100.00				\$407,100.00
FY 2016						\$0.00
Subsequent Years						\$0.00
Total	\$0.00	\$407,100.00	\$0.00	\$0.00	\$0.00	\$407,100.00

Project Request Explanation--DA 418B

1. Project Title: Soldiers' Home Eisenhower Hall Energy Efficient Window Replacement				2. Project Priority:		
Agency: Kansas Commission on Veterans' Affairs - Kansas Soldiers' Home				KSH # 10		
3. Project Description and Justification:						
<p>Eisenhower Hall was built in 1962 and is currently used as the administrative offices. There are 60 single pane aluminum windows that fail to manage the heat exchange associated with severe weather of hot or cold temperatures. Installation of modern double-pane models would improve much of the climate control issues of the building and realize a reduction of energy consumption.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework) 25,000				1. Preliminary plans (including misc. costs)		
2. Architect's fee				2. Final plans (including misc. & other costs)		
3. Moveable equipment				3. Construction (including misc. 25,000		
4. Project contingency				& other costs)		
5. Miscellaneous costs						
Total \$25,000				Total \$25,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						\$0.00
Current Year						\$0.00
FY 2012						\$0.00
FY 2013						\$0.00
FY 2014						\$0.00
FY 2015		\$25,000.00				\$25,000.00
FY 2016						\$0.00
Subsequent Years						\$0.00
Total	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00

4-11

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name KCVA - Kansas Veterans' Home

4-12

Project Title	Estimated Project Cost	Prior Years	Current Year (SFY 2011)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
1. New Construction & Additions: None									
2. Remodeling: None									
3. Acquisition: None									
4. Razing: None									
5. Rehabilitation & Repair									
A1. Update Fire Alarm Panels - Facility Wide	45,000		45,000						
A2. Install & replace spinkler heads & pull station & reprogram fire alarm panels	12,000			12,000					
A3. Donlon Nurse Call System (Hard Wire)	20,000		20,000						
A4. Emergency Repair and Maintenance	685,000	85,000	100,000	100,000	100,000	100,000	100,000	100,000	
A5. Holly Kitchen, Holly Power Plant, Donlon Hall & Gulf War Memorial Walkway Roof Replacement	445,000				445,000				
A6. Cowan Wing Carpet Replaced with Tile	500		500						
A7. Ferguson Wing Carpet Replaced with Tile	500		500						
A8. Hagemeister Wing Carpet Replaced with Tile	30,000		30,000						
A9. Robb Wing Carpet Replaced with Tile	55,000			55,000					
A10. Schmidt Wing Carpet Replaced with Tile	55,000			55,000					
A11. Adams Wing Carpet Replaced with Tile	55,000			55,000					
A12. Ehlers Wing Carpet Replaced with Tile	55,000			55,000					
A13. Install sprinkler system in Holly Power Plant, Kitchen, Food Storage Rooms (2) and the Persian Gulf War Walkway.	65,000			65,000					
A14. Donlon Window Replacement	529,515		176,505	176,505	176,505				
A6-A12 Areas effected include resident rooms & hallways.									
State Institutional Building Fund Total	2,052,515	85,000	372,505	573,505	721,505	100,000	100,000	100,000	

Project Request Explanation--DA 418B

1. Project Title: Install & Replace Smoke Detectors & Pull station & Reprogram Fire Alarm Panels Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A2.
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3. Project Description and Justification:

Project Description:

Installation of of six new smoke detectors and 10 new pull stations to replace outdated (1980) Simplex devices and programs so that the Fire Alarm Panels will include the address of the new addressable devices. This project is specifically designated for the Holly Kitchen Complex which includes the Holly Power Plant, Holly Kitchen and Gulf War Walkway.

Justification:

KSFM Code K54: All required smoke detectors, including these activating door hold-open devices, are approved, maintained, inspected and tested in accordance with the manufacturer's specifications.

K.A.R. 28-39-162: Physical Environment
 Each nursing facility shall be designed, constructed, equipped and maintained to protect the health and safety of residents, personnel, and public.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 12,000 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total <u> \$12,000</u></div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) 12,000 <div style="text-align: right;">Total <u> \$12,000</u></div>
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6. Amount by Source of Financing:

Fiscal Years	1. SIBF	2.	3.	4.	5.	Total
Prior Years						--
Current Year						--
FY 2012	12,000					12,000
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	12,000	--	--	--	--	12,000

1. Project Title: Donlon Nurse Call System	2. Project Priority: A3.
Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	

3. Project Description and Justification:

Project Description:
The existing wireless nurse call system was installed in Donlon Hall approximately 10 years ago. The main problem is the age of the system. The computer that is operating the nurse call system. The computer that is operating the nurse call application has a Windows 98 operating system which is obsolete and no longer supported by Microsoft. The bottom line is that the age of the nurse call application and hardware put us at a high risk of system failure.

Justification:
K.A.R 26-43-203(a)(6) General services
(a) The administrator or operator of each assisted living facility or residential health care facility shall ensure the provisions or coordinating of the range of services specified in each resident's negotiated service agreement including (6) other services necessary to support the health and safety of each resident.

K.A.R. 28-39-162 Physical Environment
Each nursing facility shall be designed, constructed, equipped and maintained to protect the health and safety of residents, personnel, and public.

4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and sitework)	1. Preliminary plans (including misc. costs)
2. Architect or engineer fee	2. Final plans (including misc. & other costs)
3. Moveable equipment	3. Construction (including misc. & other costs)
4. Project contingency	
5. Miscellaneous costs	
20,000	20,000
Total	Total
\$20,000	\$20,000

6. Amount by Source of Financing:

Fiscal Years	1. SIBF	2.	3.	4.	5.	Total
Prior Years						--
Current Year	20,000					20,000
FY 2012						--
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	20,000		--	--	--	20,000

Project Request Explanation--DA 418B

1. Project Title: Emergency Repairs & Maintenance	2. Project Priority: <div style="text-align: center;">A4.</div>
Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	
3. Project Description and Justification:	
<p>Project Description:</p> <p>This project covers the annual SIBF requirements, by year, for the KVH from SFY 2012 through SFY 2016. This is for Emergency Repair and Maintenance.</p> <p>Through a combination of Five-Year Improvement Plans and three federal grants, substantial improvements have been made in the HVAC systems and all mechanical, plumbing and electrical systems. Other improvements include roof replacement for Bleckley, Timmerman and Triplett Halls, window replacement in Triplett and Funston Halls, tuck point and sealing for Triplett and Funston Halls, the addition of two above-ground tornado shelters, an overhead sprinkling system in Donlon Hall, a back-up generator to provide power for heating and air conditioning in an emergency, and flooring replacement in some areas in Bleckley and Timmerman Halls.</p> <p>KVH has made substantial progress to the point that the Five-Year Capital Improvement Plan for SFY 2012-2016 does not include new construction, additions or razing projects. Instead the emphasis will be on rehabilitation and repair projects with the remainder set aside for emergency repairs and maintenance.</p> <p>Justification:</p> <p>K.A.R. 28-39-162. Physical Environment Each nursing facility shall be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel, and the public.</p> <p>K.A.R. 28-39-162a. Physical Environment; General Requirements Nursing facility physical environment; general requirements addresses requirements for maintaining plumbing, electrical, heating and ventilation/air condition, and other mechanical systems.</p> <p>K.A.R. 28-39-162b. Nursing facility physical environment; details and finishes. This regulation speaks to safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.</p> <p>K.A.R. 28-39-162c. Mechanical and Electrical Requirements Nursing facility physical environment with emphasis upon temperatures, plumbing and piping systems, switchboards, and power panels, and alarm systems. K.A.R. 28-39-162c(o) speaks directly to a preventative maintenance program by requiring the facility to ensure that the (A) electrical and mechanical equipment is maintained in good operating condition; (B) the interior and exterior of the building is safe, clean and orderly; and (C) resident care equipment is maintained in a safe, operating and sanitary condition.</p>	

4-15

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)		1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. & other costs)	
3. Moveable equipment		3. Construction (including misc. & other costs)	685,000
4. Project contingency			
5. Miscellaneous costs	685,000		
		Total	\$685,000
Total	\$685,000	Total	\$685,000

6. Amount by Source of Financing:						
Fiscal Years	1. SIBF	2.	3.	4.	5.	Total
Prior Years	85,000					85,000
Current Year	100,000					100,000
FY 2012	100,000					100,000
FY 2013	100,000					100,000
FY 2014	100,000					100,000
FY 2015	100,000					100,000
FY 2016	100,000					100,000
Subsequent Years						--
Total	685,000	--	--	--	--	685,000

Project Request Explanation--DA 418B

1. Project Title: Holly Kitchen, Holly Power Plant, Donlon Hall & the Gulf War Memorial Walkway Roof Replacement Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A5.
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3. Project Description and Justification:

Project Description:

The existing roofs are original having been installed in 1970 when all three buildings were constructed except for the center pod area and connecting service hallways which were re-roofed in 1989. The Kansas Veterans' Home has replaced small sections of the roof at Donlon Hall. Recent inspections have found more hail damage than expected. Some leaks have started and will be patched but replacement of all roofs must be scheduled. Square footage for each building area:

Holly Kitchen	7,296
Holly Power Plant	3,744
Donlon Hall	59,822
Gulf War Walkway	2,010

Justification:

K.A.R. 28-39-162. Physical Environment.
 Each nursing facility shall be designed, constructed, equipped and maintained to protect the health and safety of residents, personnel and the public.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 445,000 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right;">Total <u> </u> \$445,000</div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) 445,000 <div style="text-align: right;">Total <u> </u> \$445,000</div>
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6. Amount by Source of Financing:

Fiscal Years	1. SIBF	2.	3.	4.	5.	Total
Prior Years						--
Current Year						--
FY 2012						--
FY 2013	445,000					445,000
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	445,000	--	--	--	--	445,000

Project Request Explanation--DA 418B

1. Project Title: Robb Wing, Donlon Hall: Carpet Replaced with Tile Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A9.																																																																						
3. Project Description and Justification: <p>Project Description:</p> <p>Replace all carpet in the Robb Wing with tile. The Robb Wing was established in May of 2000 as an assisted living unit. The carpet is now well worn and is considered a trip hazard as seams are fraying. In addition, KVH housekeeping staff spend an enormous amount of time with carpet extractors working to soak up urine deposits to prevent odors and sanitation issues. Failure to address this issue could easily cause the facility to fall out of compliance with state and federal regulations with regards to health and sanitation.</p> <p>Justification:</p> <p>K.A.R. 28-39-161. Infection Control. Each nursing facility shall establish and maintain an infection control program designed to provide a safe, sanitary, and comfortable environment for residents and to prevent the development and transmission of disease and infection.</p> <p>K.A.R. 28-39-162c(g)(1). Housekeeping Services. The facility shall provide housekeeping services to maintain a safe, sanitary, and comfortable environment for residents and to help prevent the development or transmission of infections.</p> <p>38 CFR Part 51.190. The facility management must establish and maintain an infection control program designed to provide a safe, sanitary and comfortable environment and to help prevent the development and transmission of disease and infection.</p>																																																																							
4. Estimated Project Cost: <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;">55,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td></td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$55,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	55,000	2. Architect or engineer fee		3. Moveable equipment		4. Project contingency		5. Miscellaneous costs		Total	\$55,000	5. Project Phasing: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">55,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$55,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	55,000	Total	\$55,000																																																		
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6. Amount by Source of Financing: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 10%;">Fiscal Years</th> <th style="width: 15%;">1. SGF</th> <th style="width: 15%;">2.</th> <th style="width: 15%;">3.</th> <th style="width: 15%;">4.</th> <th style="width: 15%;">5.</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td>Prior Years</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>Current Year</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>FY 2012</td> <td>55,000</td> <td></td> <td></td> <td></td> <td></td> <td>55,000</td> </tr> <tr> <td>FY 2013</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>FY 2014</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>FY 2015</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>FY 2016</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>Subsequent Years</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>--</td> </tr> <tr> <td>Total</td> <td>55,000</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>55,000</td> </tr> </tbody> </table>		Fiscal Years	1. SGF	2.	3.	4.	5.	Total	Prior Years						--	Current Year						--	FY 2012	55,000					55,000	FY 2013						--	FY 2014						--	FY 2015						--	FY 2016						--	Subsequent Years						--	Total	55,000	--	--	--	--	55,000
Fiscal Years	1. SGF	2.	3.	4.	5.	Total																																																																	
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FY 2016						--																																																																	
Subsequent Years						--																																																																	
Total	55,000	--	--	--	--	55,000																																																																	

Project Request Explanation--DA 418B

1. Project Title: Schmidt Wing, Donlon Hall: Carpet Replaced with Tile		2. Project Priority: A10				
Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home						
3. Project Description and Justification:						
<p>Project Description:</p> <p>Replace all carpet in the Schmidt Wing with tile. The Schmidt Wing was established in May 2000 as an assisted living unit. The carpet is now well worn and is considered a trip hazard as seams are fraying. In addition, KVH housekeeping staff spend an enormous amount of time with carpet extractors working to soak up urine deposits to prevent odors and sanitation issues. Failure to address this issue could easily cause the facility to fall out of compliance with state and federal regulations with regards to health and sanitation.</p> <p>Justification:</p> <p>K.A.R. 28-39-161. Infection Control. Each nursing facility shall establish and maintain an infection control program designed to provide a safe, sanitary, and comfortable environment for residents and to prevent the development and transmission of disease and infection.</p> <p>K.A.R. 28-39-162c(g)(1). Housekeeping Services. The facility shall provide housekeeping services to maintain a safe, sanitary, and comfortable environment for residents and to help prevent the development or transmission of infections.</p> <p>38 CFR Part 51.190. The facility management must establish and maintain an infection control program designed to provide a safe, sanitary and comfortable environment and to help prevent the development and transmission of disease and infection.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	55,000	1. Preliminary plans (including misc. costs)				
2. Architect or engineer fee		2. Final plans (including misc. & other costs)				
3. Moveable equipment		3. Construction (including misc. & other costs)	55,000			
4. Project contingency						
5. Miscellaneous costs						
Total	\$55,000	Total	\$55,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years						--
Current Year						--
FY 2012	55,000					55,000
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	55,000	--	--	--	--	55,000

Project Request Explanation--DA 418B

1. Project Title: Adams Wing, Donlon Hall: Carpet Replaced with Tile Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A11																				
3. Project Description and Justification: <p>Project Description:</p> <p>Replace all carpet in the Adams Wing with tile. The Adams Wing was established in May 2000 as an assisted living unit. The carpet is now well worn and is considered a trip hazard as seams are fraying. In addition, KVH housekeeping staff spend an enormous amount of time with carpet extractors working to soak up urine deposits to prevent odors and sanitation issues. Failure to address this issue could easily cause the facility to fall out of compliance with state and federal regulations with regards to health and sanitation.</p> <p>Justification:</p> <p>K.A.R. 28-39-161. Infection Control. Each nursing facility shall establish and maintain an infection control program designed to provide a safe, sanitary, and comfortable environment for residents and to prevent the development and transmission of disease and infection.</p> <p>K.A.R. 28-39-162c(g)(1). Housekeeping Services. The facility shall provide housekeeping services to maintain a safe, sanitary, and comfortable environment for residents and to help prevent the development or transmission of infections.</p> <p>38 CFR Part 51.190. The facility management must establish and maintain an infection control program designed to provide a safe, sanitary and comfortable environment and to help prevent the development and transmission of disease and infection.</p>																					
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6. Amount by Source of Financing:																					
	1. SIBF	2.	3.	4.	5.	Total															
Prior Years						--															
Current Year						--															
FY 2012	55,000					55,000															
FY 2013						--															
FY 2014						--															
FY 2015						--															
FY 2016						--															
Subsequent Years						--															
Total	55,000	--	--	--	--	55,000															

Project Request Explanation--DA 418B

1. Project Title: Ehlers Wing, Donlon Hall: Carpet Replaced with Tile Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A12.																																																																						
3. Project Description and Justification:																																																																							
<p>Project Description:</p> <p>Replace all carpet in the Ehlers Wing with tile. The Ehlers Wing was established in May 2000 as an assisted living unit. The carpet is now well worn and is considered a trip hazard as seams are fraying. In addition, KVH housekeeping staff spend an enormous amount of time with carpet extractors working to soak up urine deposits to prevent odors and sanitation issues. Failure to address this issue could easily cause the facility to fall out of compliance with state and federal regulations with regards to health and sanitation.</p> <p>Justification:</p> <p>K.A.R. 28-39-161. Infection Control. Each nursing facility shall establish and maintain an infection control program designed to provide a safe, sanitary, and comfortable environment for residents and to prevent the development and transmission of disease and infection.</p> <p>K.A.R. 28-39-162c(g)(1). Housekeeping Services. The facility shall provide housekeeping services to maintain a safe, sanitary, and comfortable environment for residents and to help prevent the development or transmission of infections.</p> <p>38 CFR Part 51.190. The facility management must establish and maintain an infection control program designed to provide a safe, sanitary and comfortable environment and to help prevent the development and transmission of disease and infection.</p>																																																																							
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Fiscal Years	1. SIBF	2.	3.	4.	5.	Total																																																																	
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Subsequent Years						--																																																																	
Total	55,000	--	--	--	--	55,000																																																																	

Project Request Explanation--DA 418B

1. Project Title: Automatic Sprinkler System		2. Project Priority: A13				
Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home						
3. Project Description and Justification:						
<p>Project Description: The Kansas Veterans' Home received its annual survey by the Department on Veterans Affairs March 23-25, 2010. The Home was informed by the Life Safety Inspector that the Holly Power Plant, Kitchen, Food Storage Rooms and the Persian Gulf War Walkway would have to be sprinkled by January 2013.</p> <p>Justification: NFPA Life Safety Code 101-19.3.5.1 Buildings containing nursing homes shall be protected throughout by an approved, supervised automatic sprinkler system in accordance with Section 9.7.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework) 55,000				1. Preliminary plans (including misc. costs)		
2. Architect or engineer fee 10,000				2. Final plans (including misc. & other costs)		
3. Moveable equipment				3. Construction (including misc. & other costs) 65,000		
4. Project contingency						
5. Miscellaneous costs						
Total \$65,000				Total \$65,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SIBF	2.	3.	4.	5.	Total
Prior Years						--
Current Year						--
FY 2012	65,000					65,000
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	65,000	--	--	--	--	65,000

Project Request Explanation--DA 418B

1. Project Title: Energy Efficient Windows in Donlon Hall Agency: Kansas Commission on Veterans' Affairs - Kansas Veterans' Home	2. Project Priority: A14
3. Project Description and Justification: Project Description: This was originally submitted in the SFY 2010 to SFY 2014 Five-Year Capital Improvement Plan. This project will start in SFY 2011 and continue two additional years. Existing windows at Donlon Hall are single pane models installed in approximately 1971. The 38-year-old windows fail to protect residents from ice, hail and extreme cold. Installation of modern double-pane models would improve living conditions for the veterans in Donlon Hall and conserve energy for the State. The windows in resident rooms at Donlon Hall cover almost the entire length of one side of the room. The building is situated so that these windows face all directions, making resident rooms on each side of the building vulnerable to heat of southern sun and wind in the summer, freezing north wind in the winter and severe storms that often come from the west year-round. Some windows have broken over the years and in many cases were replaced with Plexiglas, which is even less efficient at keeping out hot or cold wind. Older residents are very sensitive to temperature, and in some cases there is trouble maintaining a steady temperature even from the window wall to the door within an individual room. Some windows have inefficient seals or latches and must be taped to stay closed. When precipitation does get in or condensation forming on the single-pane windows is heavy, it has caused warping of the sheet rock around the windows and of the wooden window sill/shelf. A move to new double-paned windows would eliminate much of the climate control issue in Donlon Hall as well as the problems from moisture to the surfaces and materials around the windows. KVH does not, at this time, pay directly for utilities per an agreement with the Winfield Correctional Facility but in the end the State does cover this cost and would reap the benefits of a more energy efficient building. Justification: K.A.R. 28-39-162. Physical Environment. Each nursing facility shall be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel, and the public. K.A.R. 28-39-162a(b)(1)(F). Physical Environment; General Requirements Each resident room shall have at least one window that opens for ventilation. The window area shall not be less than 12% of the gross floor area of the resident room. Interior window stool height shall not exceed three feet above the floor and shall be at least two-feet six-inches above exterior grade. 38 CFR Part 51.200. Physical Environment (c)(d) Resident Rooms. Resident rooms must have at least one window to the outside.	

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	529,515	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. & other costs)	
3. Moveable equipment		3. Construction (including misc. & other costs)	529,515
4. Project contingency			
5. Miscellaneous costs			
Total	\$529,515	Total	\$529,515

6. Amount by Source of Financing:							
Fiscal Years	1. SIBF	2.	3.	4.	5.		Total
Prior Years							--
Current Year	176,505						176,505
FY 2012	176,505						176,505
FY 2013	176,505						176,505
FY 2014							--
FY 2015							--
FY 2016							--
Subsequent Years							--
Total	529,515	--	--	--	--	--	529,515



KANSAS COMMISSION ON VETERANS' AFFAIRS



Governor Kathleen Sebelius

Jayhawk Towers, 700 SW Jackson, Suite 701, Topeka, KS 66603-3758
(785) 296 3976 www.kcva.org (785) 296-1462 (Fax)

Executive Director Jack Fowler

March 15, 2010

The Honorable Mark Parkinson
Governor of Kansas
Kansas State Capitol, 2nd Floor
300 SW 10th Avenue
Topeka, KS 66612

RE: Governor's Budget Amendment Request Regarding Capital Improvements Budget

The Kansas Commission on Veterans Affairs is requesting a Governor's Budget Amendment to add **\$833,856** to the Capital Improvements budget for FY 2011. These funds would come from the State Institutions Building Fund.

A major hail storm came through Dodge City, Kansas and damaged facilities at the Kansas Soldiers Home that we now know amounts to approximately \$1.3 million Dollars. At the time of the agency budget submission, we did not have the estimates so we requested an aggregate amount of \$500,000. A separate request for \$460,908 had already been requested for several roofs of some large buildings. These two amounts would be almost adequate to repair most of the roofs that are in urgent need of repair. At the time of the Governor's recommendation, the Governor did not approve these expenditures based upon a lack of specific estimates. Since that time the estimates are available and are attached to this request for a Governor's Budget Amendment. Below is a breakdown of some of the most significant buildings that need repair. The KCVA respectfully request that these amounts be approved to spend from the State Institutions Building Fund for fiscal year 2011.

Halsey Hall \$103,482 – This building is a 3 story building with a flat roof that houses the nursing facility for the entire home. 52 residents currently occupy the building.

Nimitz Hall \$80,098 – This building is vacant at the time but the KCVA anticipates needing this building to serve an influx of aging veterans from the Vietnam War era. This roof is in such bad shape, there are some places where daylight is visible through the roof from the inside. If we do not replace this roof this year, this historic building which was originally erected in 1867 is in jeopardy of deteriorating beyond repair.


Lincoln & Grant Hall \$159,350 – These are two identical building that are connected. One is currently vacant (Grant) and the other (Lincoln) is occupied as it is our domiciliary unit. Approximately 28 residents occupy Lincoln at this time. The current roof was installed in 1978 and in light of the hail storm, is definitely in need of repair.

Attachment 5
JCSBL 8-18-10

Other Buildings \$490,926 – There are over 100 buildings at the Kansas Soldiers Home, many of which are cottages. At least 61 of the buildings are in need of new roofs. There are 60 residents who occupy these cottages who live happily and maintain these cottages as if they were their own home. The severity of the roof damage is jeopardizing the long term stability of these homes.

Although the total of the estimates amount to over 1.3 million, the agency has gone through item per item to pick out only the most critical projects, detailed above, that need to be approved at this time. We will be happy to answer any questions you might have regarding this request.

Respectfully,

A handwritten signature in black ink, appearing to read "Jack Fowler". The signature is fluid and cursive, with a long horizontal stroke at the end.

Jack Fowler
Executive Director
Kansas Commission on Veterans' Affairs

Address	Squares	Squares Flat	Kansas Soldiers Home		25 Yr	30 Yr	50 Yr	Gutter	Windows	Emergency	Siding
			Redeck	Steep							
Commissary	21.66		21.66			\$9,756.50					
Barn	57.66			57.66		\$21,304.40				\$1,238.00	\$8,798.00
Old Power Plant	57.66	62.33	57.66	55.66		\$84,652.30	\$1,479.00	\$269.95			
Eisenhower Hall	1.66	119				\$70,399.80	\$518.00				
Halsey Hall	1.66	186				\$103,481.80					
Walt Hall	181.33	40				\$78,299.39					
Museum and Library	9	62		62		\$22,930.00					
Resident Workshop											
Sunday School Building	30.66			30.66		\$13,220.40		\$455.90			
Lincoln and Grant Hall						\$159,349.75					
Scout Camp						\$24,031.13					
800 Sgt York	15.33		15.33			\$6,044.10					
802 Sgt York	16	20				\$20,294.80					
storage sgt york	23		23			\$7,899.00					
shelter north side of pond	4					\$974.90					
502 Sheridan						\$6,854.70					
504 Sheridan						\$3,220.00					
506 Sheridan						\$8,321.00					
600 Sheridan (Nimitz Hall)						\$79,959.75		\$137.75			
702 Sheridan						\$8,997.95					
706 Sheridan						\$8,455.40					
708 Sheridan						\$4,215.90					
710 Sheridan						\$4,520.00					
711 Sheridan						\$12,080.00					
712 Sheridan						\$9,624.15					
714 Sheridan						\$16,960.70					\$5,424.00
101 MacArthur						\$11,060.50					
103 MacArthur											\$2,562.00
105 MacArthur										\$6,235.00	
107 MacArthur						\$8,960.50					\$2,616.00
203 MacArthur						\$4,785.90					
205 MacArthur						\$4,145.90		\$204.30			
207 MacArthur						\$6,749.90					
208 MacArthur						\$10,000.00					
209 MacArthur						\$4,175.90		\$252.95			
301 MacArthur						\$11,405.10					
303 MacArthur						\$6,191.80					
305 MacArthur						\$4,811.80					
401 MacArthur						\$7,850.50					
402 MacArthur						\$9,495.30					
404 MacArthur						\$5,855.90					
406 MacArthur						\$5,220.00					

5-3

Address	Squares	Squares Flat	Kansas Soldiers Home		25 Yr	30 Yr	50 Yr	Gutter	Windows	Emergency	Siding
			Redeck	Steep							
407 MacArthur					\$9,665.20						
408 MacArthur					\$12,089.90						
409 A&B MacArthur					\$7,943.80						
215 Pershing										\$7,377.00	\$4,234.90
216 Pershing					\$10,620.20						\$3,682.00
314 Pershing					\$11,320.20						\$2,947.75
316 Pershing						\$13,209.60					
318 Pershing					\$8,070.30						
319 Pershing					\$8,485.00						
320 Pershing					\$10,045.40						
415 Pershing					\$10,142.15						
416 Pershing										\$3,151.00	
417 Pershing					\$8,295.15						
418 Pershing					\$9,410.30						
419 Pershing					\$9,020.10						
420 Pershing										\$4,226.00	
421 Pershing					\$7,830.00						
422 Pershing					\$5,120.00						
424 Pershing					\$5,935.80						
226 Custer						\$11,394.90					
228 Custer (Custer House)						\$34,840.00					

5-4

Joint Committee on State Building Construction
August 18, 2010

Kansas Department of Labor-Capital Improvement Plan Summary

FY 2011 Approved

Rehab and Repair **\$80,000 Federal and Fee Funds**

General repair work to multiple agency owned buildings.

FY 2012 Request

417 SW Jackson **\$77,400 Federal and Fee Funds**

The KDOL Mail and Supply Room are housed at 417 SW Jackson. The roof on the building is over 20 years old and has been repaired many times for leaks.

401 SW Topeka Blvd. **\$70,400 Federal and Fee Funds**

The KDOL Administrative office is located at 401 SW Topeka Blvd. We are requesting an awning be installed over an employee entrance. The entrance used to have an awning that was removed during the renovation in 2001. We are also requesting a few energy efficiency upgrades such as centralized HVAC controls that will take care of 3 owned buildings in Topeka and various lighting changes.

1309 SW Topeka **\$256,100 Federal and Fee Funds**

The KDOL Information Systems program is housed at 1309 SW Topeka Blvd. This request is primarily equipment upgrades in the areas of HVAC controls, air handling and elevator upgrades.

427 SW Topeka Blvd. **\$29,600 Federal and Fee Funds**

The KDOL Legal Unit is housed at 427 SW Topeka Blvd. The guttering and down spout must be replaced along with resetting of stones on the porch and replacing of roof deck and porch repair.

Rehab and Repair **\$80,000 Federal and Fee Funds**

General repair work to multiple agency owned buildings.

Attachment 6
JCSBL 8-18-10

Five-Year Capital Budget Plan--DA 418ADivision of the Budget
State of KansasAgency Name Kansas Department of Labor

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
1. Rehabilitation and Repair Sale of Building and Program Funds	770,000		80,000	115,000	115,000	115,000	115,000	115,000	115,000
2. Roof Replacement at 417 SW Jackson Sale of Building and Program Funds	77,400			77,400					
3. Renovation of 401 SW Topeka Sale of Building and Program Funds	70,400			70,400					
4. Renovation of 1309 SW Topeka Sale of Building and Program Funds	256,100			256,100					
5. Renovation of 427 SW Topeka Sale of Building and Program Funds	29,600			29,600					
Total	1,203,500		80,000	548,500	115,000	115,000	115,000	115,000	115,000

6-2

Project Request Explanation--DA 418B

1. Project Title: Roof Replacement at 417 SW Jackson		2. Project Priority: 2	
Agency: Kansas Department of Labor			
3. Project Description and Justification:			
<p>This project consists of replacing the roof at 417 SW Jackson. The roof on the building is over 20 years old and had required repair many times. The roof is approximately 7,500 sq. ft.</p> <p>All expenses will be paid for with Sale of Building and Program funds.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	57,750	1. Preliminary plans (including misc. costs)	11,250
2. Architect or engineer fee	4,050	2. Final plans (including misc. & other costs)	1,825
3. Moveable equipment		3. Construction (including misc. & other costs)	64,325
4. Project contingency	5,775		
5. Miscellaneous costs	9,825		
Total	\$77,400	Total	\$77,400
6. Amount by Source of Financing:			
Fiscal Years	1. Sale of Building	2. WCFB	3.
			4.
			5.
			Total
Prior Years			--
FY 2011			--
FY 2012	38,700	38,700	77,400
FY 2013			--
FY 2014			--
FY 2015			--
FY 2016			--
Subsequent Years			--
Total	38,700	38,700	77,400

Project Request Explanation--DA 418B

1. Project Title: Improvements and Renovation of 401 SW Topeka	2. Project Priority: 3
Agency: Kansas Department of Labor	

3. Project Description and Justification:

Installation of a new awning at 401 SW Topeka B (SW) entrance. This entrance is used mainly by KDOL employees and service delivery personnel. The building does not currently have an overhang at this entrance. The new awning would require structure durability to withstand 100 mph strong winds without damage.

HVAC control network between 401, 1309, and Eastman. This network would integrate DDC controls between these three buildings with one master CPU at 401. This would enable maintenance staff to check, adjust, and control equipment and space temperature at one location without traveling to the other buildings. This would save time in identifying and solving HVAC issues quickly and increase maintenance staff productivity and reduce vehicle mileage.

Annual energy conservation project budget which include replace existing EXIT lights with new LED lights to save energy and repair cost.

These projects would be funded with Sale of Building and Program funds.

<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;">52,500</td></tr> <tr><td>2. Architect or engineer fee</td><td style="text-align: right;">3,700</td></tr> <tr><td>3. Moveable equipment</td><td></td></tr> <tr><td>4. Project contingency</td><td style="text-align: right;">5,250</td></tr> <tr><td>5. Miscellaneous costs</td><td style="text-align: right;">8,950</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$70,400</td></tr> </table>	1. Construction (including fixed equipment and sitework)	52,500	2. Architect or engineer fee	3,700	3. Moveable equipment		4. Project contingency	5,250	5. Miscellaneous costs	8,950	Total	\$70,400	<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;">10,250</td></tr> <tr><td>2. Final plans (including misc. & other costs)</td><td style="text-align: right;">1,700</td></tr> <tr><td>3. Construction (including misc. & other costs)</td><td style="text-align: right;">58,450</td></tr> <tr><td style="text-align: right;">Total</td><td style="text-align: right;">\$70,400</td></tr> </table>	1. Preliminary plans (including misc. costs)	10,250	2. Final plans (including misc. & other costs)	1,700	3. Construction (including misc. & other costs)	58,450	Total	\$70,400
1. Construction (including fixed equipment and sitework)	52,500																				
2. Architect or engineer fee	3,700																				
3. Moveable equipment																					
4. Project contingency	5,250																				
5. Miscellaneous costs	8,950																				
Total	\$70,400																				
1. Preliminary plans (including misc. costs)	10,250																				
2. Final plans (including misc. & other costs)	1,700																				
3. Construction (including misc. & other costs)	58,450																				
Total	\$70,400																				

6. Amount by Source of Financing:

Fiscal Years	1. Sale of Building	2. WCFE	3.	4.	5.	Total
Prior Years						--
FY 2011						--
FY 2012	35,200	35,200				70,400
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	35,200	35,200	--	--	--	70,400

6-5

Project Request Explanation--DA 418B

1. Project Title: Improvements and Renovation of 1309 SW Topeka		2. Project Priority: 4	
Agency: Kansas Department of Labor			
3. Project Description and Justification:			
<p>Install a Metasys system at 1309 SW Topeka to improve and monitor the AC system. Currently, there is no building-wide AC system control.</p> <p>Replacement of two Liebert AC units in the computer room of 1309 SW Topeka. Both units are 19 years old and have been repaired several times. These repairs have included humidifiers, control boards and switch replacements. Replacement includes new equipment, refrigerant lines, refrigerant, installation, start-up and engineering design work.</p> <p>An elevator upgrade is proposed at 1309:SW Topeka to replace the existing elevator door operator with a new door which includes a Pana40 Infrared Eye Edge System to improve elevator operation reliability and safety. An additional elevator upgrade proposed at 1309:SW Topeka includes replacing the existing hydraulic power unit with one that includes a solid state starter.</p> <p>All expenses will be paid for with Sale of Building and Program funds.</p>			
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	191,100	1. Preliminary plans (including misc. costs)	37,200
2. Architect or engineer fee	13,400	2. Final plans (including misc. & other costs)	6,000
3. Moveable equipment		3. Construction (including misc. & other costs)	212,900
4. Project contingency	19,100		
5. Miscellaneous costs	32,500		
Total	\$256,100	Total	\$256,100
6. Amount by Source of Financing:			
Fiscal Years	1. Sale of Building	2. WCFE	3.
			4.
			5.
			Total
Prior Years			--
FY 2011			--
FY 2012	128,050	128,050	256,100
FY 2013			--
FY 2014			--
FY 2015			--
FY 2016			--
Subsequent Years			--
Total	128,050	128,050	256,100

6-6

Project Request Explanation--DA-418B

1. Project Title: HVAC - Energy Conservation Heating/Cooling		2. Project Priority 2				
Agency: Insurance Department #331						
3. Project Description and Justification						
<p>Bond retirement for an energy efficient HVAC Project that was completed in February 2006. This project was bonded and supervised through the Kansas Corporation Commission's Energy Conservation Assistance Program. Cost over 10-year payment schedule includes \$692,420 in principal payments plus \$120,089.99 for interest payments which totals \$812,508.99. First payment was made in October 1, 2006. Final payment is scheduled for April 1, 2016.</p>						
4. Estimated Project Cost: Principal		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	692,420	1. Preliminary plans (including misc. costs)	70,000			
2. Architect's fee		2. Final plans (including misc. & other costs)	622,420			
3. Movable equipment		3. Construction (including misc. & other costs)				
4. Project contingency						
5. Miscellaneous costs						
Total	\$692,420	Total	\$692,420			
6. Amount by Source of Financing:						
Fiscal Years	1.	2. 2287	3.	4.	5.	TOTAL
Prior Yrs.		247,985				247,985
FY 2011		67,678				67,678
FY 2012		70,115				70,115
FY 2013		72,641				72,641
FY 2014		75,257				75,257
FY 2015		77,968				77,968
FY 2016		80,776				80,776
TOTAL		\$692,420				\$692,420

Attachment 7
JCSBC 8-18-10

Project Request Explanation--DA-418B

1. Project Title: Building Rehabilitation and Repair Projects/Ongoing Maintenance				2. Project Priority 1		
Agency: Insurance Department #331						
3. Project Description and Justification						
<p>Routine maintenance funding is requested for unforeseen repairs to the Insurance Department Building. In previous years we have used funds to repair the building's temperature control systems, perform electrical upgrades, elevator maintenance, roof repair, painting and building aesthetics upkeep, plumbing, and general maintenance of other structures or systems that require repair.</p> <p>Plans in the current and upcoming year may involve carpet repairs and replacement, upgrade exterior lighting, enhancing existing surveillance systems to include keyless entry at key access points, complete brick retaining wall, improve existing restroom facilities to enhance accessibility, major elevator repair to include a relay system, asphalt and guttering work.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)		65,000		1. Preliminary plans (including misc. costs)		6,000
2. Architect's fee				2. Final plans (including misc. & other costs)		2,000
3. Movable equipment				3. Construction (including misc. & other costs)		57,000
4. Project contingency						
5. Miscellaneous costs						
		Total				\$65,000
		\$65,000				\$65,000
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2287	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2011		65,000				65,000
FY 2012		65,000				65,000
FY 2013		70,000				70,000
FY 2014		70,000				70,000
FY 2015		75,000				75,000
FY 2016		75,000				75,000
TOTAL		\$420,000				\$420,000

FIVE-YEAR CAPITAL BUDGET PLAN--DA 418A										
DIVISION OF THE BUDGET					AGENCY NAME					Insurance Department #331
STATE OF KANSAS										
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	SUBSEQUENT	
									YEARS	
Building Rehabilitation and Repair Projects, Ongoing Maintenance	Ongoing	Ongoing	60,000	65,000	65,000	70,000	70,000	75,000	Ongoing	
DEBT SERVICE (Principal)										
HVAC		247,985	67,678	70,115	72,641	75,257	77,968	80,776		
TOTAL			\$127,678	\$135,115	\$137,641	\$145,257	\$147,968	\$155,776		
Rev. 7/10										

7-3

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
 State of Kansas
 Rev: 07/01/10

Agency Name Kansas School for the Deaf - Agency 610

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY2016
1. Completion of Roth Dormitory Renovation		2,424,785			1,274,480	780,318	885,664	
A. Architects Fees				279,449				
B. Electrical Utility Distribution Upgrades			339,415		208,625			
C. Removal of asbestos & lead paint								
2. Rehabilitation & Repair			205,000	210,000	215,000	220,000	225,000	230,000
3. Upgrade Main Kitchen Refrigeration Systems				140,000				
4. Tuckpoint, Seal, Foundation Repairs Educ Bldgs						125,000		
5. Fire & Safety Code Compliance:Roth Kitchen, Dining and Auditorium					322,050			
6. Replace Infirmary Building HVAC system						216,000		
* Emergency Request: Emery Hall Roof Repairs			36,070					
Totals		2,424,785	580,485	629,449	2,020,155	1,341,318	1,110,664	230,000

*Attachment 8
 JSB 8-18-10*

Project Request Explanation--DA 418B

1. Project Title: Emery Hall Roof Repair		2. Project Priority: Emergency				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>The Emery Hall roof is experiencing significant leaks into dormitory, classroom and office areas due to flashing failure and block shifting resulting in cracking and gapping seals. Immediate attention is needed to eliminate structural damage and the development of mold.</p> <p>The building is 15 years old and was designed for a metal roof. During construction, recycled clay french tile was obtained and used, however, the installed flashing was not adequate to accommodate the change in roofing material. The limestone blocks that outline the roof line were not properly anchored and are shifting, causing seals to fail.</p> <p>Emergency repair work will re-anchor the limestone blocks, reseal joints, fabricate and install appropriate flashing, and repair seams.</p> <p>Already appropriated Rehabilitation and Repair funding will be used to remove damaged sheetrock, ceiling tile, floor tile, warped window frames and shades, prime and paint damaged dormitory, classroom and office areas.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)	36,707	1. Preliminary plans (including misc. costs)		36,707		
2. Architect or engineer fee		2. Final plans (including misc. & other costs)				
3. Moveable equipment		3. Construction (including misc. & other costs)				
4. Project contingency						
5. Miscellaneous costs						
Total		\$36,707		Total		\$36,707
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years						--
FY 2011	36,707					36,707
FY 2012						--
FY 2013						--
FY 2014						--
FY 2015						--
FY 2016						--
Subsequent Years						--
Total	36,707	--	--	--	--	36,707

Project Request Explanation--DA 418B

1. Project Title: Renovation of Roth Student Dormitories - Phase II		2. Project Priority: #1				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>This renovation project began in August 2002 with the initial construction of twin fire escape towers to both the east and west dorm wings. The main living areas were built in 1935 with a recreation addition to both in 1960's. In 2007 Phase I (East Wing) was completed for a total cost to date of \$2,424,785.00. Approval of FY2012 funds will enable a continuation of the Phase II, the West dormitory wing, to include one additional floor of dormitory rooms, one floor for independent living units for instruction and practice life skills, and a multi-purpose floor to include: parent education, lending library, museum, conference / instructional / media area and small group instruction scenarios. The next step (FY12) will be the completion of design and blueprints for the three floors. Removal of asbestos and lead paint is scheduled to be done in conjunction with renovation in 2013.</p>						
A. Architects Fees to finish Phase II		FY12	\$279,449			
B. Electrical Utility Distribution Upgrades		FY11	\$339,415			
<p>Due to the many changes in electrical requirements to the various ages of the buildings the electrical distribution system has become outdated to carry the loads now demanded. The existing distribution system is a 12,470 volt distribution system. Replacement is needed of the G&W switch in the tunnel that supplies power to the Roth & Roberts buildings. We need to bring the electrical service up-to-date.</p>						
C. Removal of asbestos and lead paint		FY13	\$208,625			
Completion of West dormitory wing to meet fire and safety needs and provide adequate living / instructional space.						
		FY13	\$1,274,480			
		FY14	\$780,318			
		FY15	\$885,664			
4. Estimated Project Cost: (Phase II)		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)		\$3,149,087	1. Preliminary plans (including misc. costs)			
2. Architect's fee		\$279,449	2. Final plans (including misc. & other costs)			
3. Moveable equipment		\$42,000	3. Construction (including misc. & other costs)			
4. Project contingency		\$339,415				
5. Miscellaneous costs		\$15,000				
Total		\$3,824,951	Total			
			\$0			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$2,424,785				\$2,424,785
FY 2010						\$0
FY 2011		\$339,415				\$339,415
FY 2012		\$279,449				\$279,449
FY 2013		\$1,483,105				\$1,483,105
FY 2014		\$730,318				\$730,218
FY 2015		\$885,664				\$885,664
FY2016						\$0
Total	\$ 0	\$ 6,192,736	\$ 0	\$ 0	\$ 0	\$ 6,192,736

8-3

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation & Repair		2. Project Priority: #2				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>Because of the age of much of our fixed equipment and structural components of our buildings, unforeseen needs arise each year. Many of these needs will not wait for scheduled replacement and require prompt attention. Examples of projects are condensate pumps, hot water tanks, renovating space to accommodate new or expanded programs, masonry and metal work, electrical motors, plaster repairs, control valves for heating & cooling systems, refrigeration, boiler system components, fire, health, and safety inspections to maintain compliance, elevator repair, water cooler replacement, sidewalks & steps, etc.</p>						
		FY11	\$205,000			
		FY12	\$210,000			
		FY13	\$215,000			
		FY14	\$220,000			
		FY15	\$225,000			
		FY16	\$230,000			
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) 2. Architect's fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)				
Total		Total				
\$0		\$0				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						-
FY 2011		\$205,000				\$205,000
FY 2012		\$210,000				\$210,000
FY 2013		\$215,000				\$215,000
FY 2014		\$220,000				\$220,000
FY 2015		\$225,000				\$225,000
FY2016		\$230,000				\$230,000
Total	\$ 0	\$ 1,305,000	\$ 0	\$ 0	\$ 0	\$ 1,305,000

Project Request Explanation--DA 418B

1. Project Title: Upgrade Main Kitchen Refrigeration Systems		2. Project Priority: #3				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>Due to the age of most of the main kitchen refrigeration systems repairing them is no longer cost efficient. These large walk-in refrigerator and freezer units breakdown frequently. Food storage becomes critical to keep items at the appropriate temperatures. Renting coolers during downtimes becomes extremely expensive.</p>						
FY11		\$140,000				
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	\$140,000	1. Preliminary plans (including misc. costs)				
2. Architect's fee		2. Final plans (including misc. & other costs)				
3. Moveable equipment		3. Construction (including misc. & other costs)				
4. Project contingency						
5. Miscellaneous costs						
Total \$140,000		Total \$0				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						-
FY 2011						
FY 2012		\$140,000				\$140,000
FY 2013						-
FY 2014						-
Total	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 140,000

8-5

Project Request Explanation--DA 418B

1. Project Title: Tuckpoint / Seal / Foundation Repairs to Educational Buildings		2. Project Priority: #4				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>Due to the age of these buildings built in the 1930's the exterior of the buildings has deteriorated to the point that moisture penetrates the inner structure causing internal damage and costly temporary repairs on the Taylor complex and the Old Vocational building. With the age of the Taylor complex as well as the Old Voc building the years have caused the foundations to crack and pull away from the structure. These repairs are critical to maintain the structural integrity.</p>						
FY14		\$125,000				
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) \$125,000 2. Architect's fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)				
Total <u> </u> \$125,000		Total <u> </u> \$0				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						-
FY 2012						-
FY 2013						-
FY 2014		\$125,000				125,000
Subsequent Years						-
Total	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

Project Request Explanation--DA 418B

1. Project Title: Fire & Safety Code Compliance: Roth/Kitchen/Dinning/Auditorium		2. Project Priority: #5				
Agency: Kansas School for the Deaf						
3. Project Description and Justification:						
<p>The main center structure was built in 1935 and currently only has a fire alarm system which was added in the last decade. The kitchen and dining areas were remodeled twenty years ago with fire alarms. However, the systems in place do not meet current fire code standards. Updating our alarm systems to include weather and intruder alarms and installing sprinkler systems will bring this building up to code, consistent with the renovated wings of the building.</p>						
FY13		\$322,050				
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) \$300,981		1. Preliminary plans (including misc. costs)				
2. Architect's fee \$21,069		2. Final plans (including misc. & other costs)				
3. Moveable equipment		3. Construction (including misc. & other costs)				
4. Project contingency						
5. Miscellaneous costs						
Total \$322,050		Total \$0				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						-
FY 2011						-
FY 2012						-
FY 2013		\$322,050				322,050
FY 2014						-
FY2015						-
Total	\$ 0	\$ 322,050	\$ 0	\$ 0	\$ 0	\$ 322,050

8-7

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name KANSAS STATE SCHOOL FOR THE BLIND

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Subsequent Years
1) JOHNSON BUILDING ROOF REPLACEMENT	239,700		239,700						
2) CAMPUS SECURITY SYSTEM	858,029	275,472		105,236	110,498	116,023	121,824	62,915	66,061
3) VOGEL BUILDING ROOF REPLACEMENT	206,584	206,684							
4) HEALTH CENTER ROOF REPLACEMENT	48,960			48,960					
5) RESEAL DRIVEWAY	48,348			48,348					
6) MAINTENANCE BLDG ROOF REPLACEMENT	132,600				132,600				
7) MAJOR MAINTENANCE	820,549	74,857	78,600	86,460	95,106	104,617	115,078	126,586	139,245
8) ENCLOSURE BREEZEWAY		85,762							
Total	2,354,770	642,775	318,300	289,004	338,204	220,640	236,902	189,501	205,306

Attachment 9
JCSOC 8-18-70

Project Request Explanation--DA 418B

1. Project Title: Campus Security System	2. Project Priority: 1
Agency: Kansas State School for the Blind	

3. Project Description and Justification:

The initial phases of this project have been completed, but several critical life safety systems still require updating to fully benefit resources already invested. The Agency does not have adequate monitoring equipment such as smoke and carbon monoxide detectors to ensure the safety of students and personnel. The next phase of this project will focus solely on essential life safety systems. This proposal recommends a comprehensive system implemented in multiple phases over the course of five years, followed by an annual upgrade.

Phases:

FY2008 -Completed installation of underlying infrastructure (network and wiring) necessary to support the proposed security system.

FY2009-FY2010 - Completed installation of building perimeter safety security systems including some new doors, proximity card locking mechanisms, intrusion/motion sensors, and essential cameras.

FY2011- No funds appropriated

FY2012- Begin implementation of interior safety and security mechanisms, focusing on smoke and carbon monoxide detectors in classrooms and student residence buildings.

FY2013- Continue deployment of video surveillance and recording systems. Complete implementation of interior mechanisms, including interior proximity card locking mechanism, additional motor, temperature, and moisture sensors.

FY2014-implement campus perimeter access controls including gates, monitoring devices and additional cameras.

FY2015-Integrate safety and security systems with an emergency backup power generator. Begin first annual upgrade cycle.

FY2016- Annual maintenance.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 99,279 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5,957 5. Miscellaneous costs <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;"> Total \$ 105,236 </div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 105,236 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;"> Total \$ 105,236 </div>
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6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5:	Total
Prior Years		275,472				
FY 2011						
FY 2012		105,236				
FY 2013		110,498				
FY 2014		116,023				
FY 2015		121,824				
FY 2016		62,915				
Subsequent Years		66,061				
Total	\$ --	858,029	\$ --	\$ --	\$ --	\$ --

Project Request Explanation--DA 418B

1. Project Title: Health Center Roof Replacement	2. Project Priority: 2
Agency: Kansas State School for the Blind	

3. Project Description and Justification:

The Health Center has a flat roof, and is approximately 2,880 sq. ft. It is built up with tar and has a rock covering. The current roof is 28 years old, and is currently experiencing leakage. Medical personnel has its office in this building, and medical and dental equipment as well as student medicine is housed there. Allowing continued use of this facility without replacing the roof will not only pose health risk, but will also result in deterioration to the facility.

Estimated cost to replace flat roof is \$17 per sq. ft. for a flat roof.

4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) 46,189 2. Architect or engineer fee 2,771 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;"> Total \$ 48,960 </div>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 48,960 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <div style="text-align: right; border-top: 1px solid black; padding-top: 5px;"> Total \$ 48,960 </div>
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6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						
FY 2011						
FY 2012						
FY 2013		48,960				
FY 2014						
FY 2015						
FY 2016						
Subsequent Years						
Total	\$ --	48,960	\$ --	\$ --	\$ --	\$ --

Project Request Explanation--DA 418B

1. Project Title: Reseal Driveway

2. Project Priority: 3

Agency: Kansas State School for the Blind

3. Project Description and Justification:

Replace sections of asphalt driveway and reseal remaining driveways.

Replace two sections of asphalt driveway, totaling approximately 6,330 square feet, which have large cracks and are badly deteriorated. Areas recommended for replacement are more than eleven years old. The average replacement cycle for asphalt driveways is about seven years. The areas proposed for replacement have had numerous patches, but these are very temporary repairs. After further wear, the driveways revert to their previous condition of potholes. Necessary snow removals and the use of snow melt solutions seem to worsen the condition of the damaged driveways.

Resealing drives will prolong the life of driveways and parking lot. Drives have not been sealed or marked for more than eight years. Estimated 55,400 sq. ft. of driveway to reseal and stripe.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	41,323
2. Architect or engineer fee	2,893
3. Moveable equipment	
4. Project contingency	4,132
5. Miscellaneous costs	
Total	\$ 48,348

5. Project Phasing:

1. Preliminary plans (including misc. costs)	
2. Final plans (including misc. and other costs)	
3. Construction (including misc. and other costs)	48,348
Total	\$ 48,348

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						
FY 2011						
FY 2012		48,348				
FY 2013						48,348
FY 2014						
FY 2015						
FY 2016						
Subsequent Years						
Total	\$ --	48,348	\$ --	\$ --	\$ --	48,348

Project Request Explanation--DA 418B

1. Project Title: Major Maintenance		2. Project Priority: 4				
Agency: Kansas State School for the Blind						
3. Project Description and Justification:						
The funds will be used for major unforeseen maintenance projects.						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) 80,804 2. Architect or engineer fee 5,656 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs	1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) 86,460					
Total \$86,460	Total \$86,460					
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		74,857				74,857
FY 2011		78,600				78,600
FY 2012		86,460				86,460
FY 2013		95,106				95,106
FY 2014		104,617				104,617
FY 2015		115,078				115,078
FY 2016 *		126,586				126,586
Subsequent Years		139,245				139,245
Total	--	820,549	--	--	--	820,549

Project Request Explanation--DA 418B

1. Project Title: Maintenance Bldg Roof Replacement		2. Project Priority: 5				
Agency: Kansas State School for the Blind						
3. Project Description and Justification:						
<p>The Maintenance Building roof is an approximate 7,800 square foot flat roof built up tar with rock covering. This building houses maintenance equipment, supplies, laundry and housekeeping materials and supplies. The building currently has a small leak, which could result in mold and mildew problems. The roof is about 29 years old, and has leaked on occasion. The campus boilers, etc are housed in this building, and a leaky roof could damage major maintenance equipment.</p> <p>Estimated 7,800 sq. ft., at \$17 per sq. ft. for flat roof.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework) 113,333 2. Architect or engineer fee 7,933 3. Moveable equipment 4. Project contingency 11,334 5. Miscellaneous costs				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) 132,600		
Total \$ 132,600				Total \$ 132,600		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						
FY 2011						
FY 2012		132,600				
FY 2013						
FY 2014						
FY 2015						
FY 2016						
Subsequent Years						
Total	\$ --	132,600	\$ --	\$ --	\$ --	\$ --