

DEPARTMENT FOR CHILDREN AND FAMILIES

CAPITAL IMPROVEMENTS

For

CHANUTE SERVICE CENTER

FY 2015

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Department for Children and Families

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Subsequent Years
DCF SYSTEM WIDE PRIORITIES FY 2015 FIVE YEAR PLAN									
1. Chanute Service Center Rehab & Repair	2,425,059	1,225,059	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	2,425,059	1,225,059	200,000	200,000	200,000	200,000	200,000	200,000	200,000

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DCF SYSTEM WIDE PRIORITIES FY 2015 FIVE YEAR PLAN									
1. Chanute Service Center Rehab & Repair	2,425,059	1,225,059	200,000	200,000	200,000	200,000	200,000	200,000	
Total	2,425,059	1,225,059	200,000	200,000	200,000	200,000	200,000	200,000	\$ -

Project Request Explanation--DA 418B

1. Project Title: Chanute Service Center Rehabilitation and Repair		2. Project Priority: 1				
Agency: Department for Children and Families						
3. Project Description and Justification:						
<p>The Chanute Service Center is a converted tuberculosis hospital that was built in 1963. Because of its age, the agency has determined years ago that systematic routine rehabilitation and repairs are a necessity. A list of projects planned for the current year include:</p> <p>Remodel other half of DCF area in the Chanute Complex; approximately 12,615 Sq. Ft. This will include new carpet, tile, paint, etc.</p> <p>In addition, projects that are planned for SFY 2015 and beyond include:</p> <p>SFY 2015: Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft. SFY 2016: Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft. SFY 2017: Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft. SFY 2018: Upgrade Boiler System. SFY 2019: Upgrade Chiller System</p> <p>Financing for these projects is covered by rent that is paid by current tenants, which is deposited into a special fee fund. Additional money is transferred into this fund to assure sufficient balance to cover annual and long-term capital improvement needs for this facility. When funds are transferred to 2220 they are transferred with a mix of state and federal funding sources. Applicable expenses are then paid 100% from fund 2220 Special Fee Funds.</p> <p>A breakdown of actual expenditures for prior years from 2006 through 2013 is attached.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	1,200,000	1. Preliminary plans (Including misc. costs)				
2. Architect or engineer fee		2. Final plans (Including misc. and other costs)				
3. Moveable equipment		3. Construction (Including misc. and other costs)	1,200,000			
4. Project contingency						
5. Miscellaneous costs						
Total	\$ 1,200,000	Total	\$ 1,200,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund	3. ___ Fund	4.	5.	Total
Prior Years (2006-2013 attached)		1,225,059				1,225,059
FY 2014		200,000				200,000
FY 2015		200,000				200,000
FY 2016		200,000				200,000
FY 2017		200,000				200,000
FY 2018		200,000				200,000
FY 2019		200,000				200,000
Subsequent Years						--
Total	\$ --	2,425,059	\$ --	\$ --	\$ --	2,425,059

Cost for Rehabilitation and Repair of the Chanute Service Center

SFY	Total Cost	Projects Completed/Planned
2006	292,569	
2007	300,000	
2008	74,533	
2009	57,848	
2010	171,873	
2011	180,253	Tenant Space Renovation
2012	12,217	Power Door Operators
2013	135,766	Remodel one half of DCF area in the Chanute Complex; approximately 12,615 Sq. Ft. This will include new carpet, tile, paint, etc. One Power Door Operator
2014	200,000	Remodel other half of DCF area in the Chanute Complex; approximately 12,615 Sq. Ft. This will include new carpet, tile, paint, etc.
2015	200,000	Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft.
2016	200,000	Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft.
2017	200,000	Redo Partial Parking lot area, Parking Lots on property approximately 119,606 Sq. Ft.
2018	200,000	Upgrade Boiler System.
2019	200,000	Upgrade and repair building as needed.