

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Bureau of Investigation

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Subsequent Years
Rehabilitation and Repair Projects	533,995		33,995	100,000	100,000	100,000	100,000	100,000	
Roof and Skylight Repair - Great Bend	41,000		41,000						
HVAC Replacement in Datacenter - Headquarters	146,985		146,985						
Topoka Headquarters Renovation	3,453,734				3,453,734				
Roof Replacement - Annex	50,000			50,000					
Enlarge Evidence Control Area - KC	52,192			52,192					
Boiler - Great Bend	45,000			45,000					
UPS Replacement - Great Bend	30,000			30,000					
Access Security Control System - Wichita	32,000			32,000					
Parking Garage - Headquarters	21,000				21,000				
Parking Lot/Sidewalk Repairs - Headquarters/Annex	120,000					120,000			
Access Security Control System - Great Bend	45,500					45,500			
Parking Lot Paving - Great Bend	42,000					42,000			
Elevator - Annex	150,000						150,000		
FY 2014 includes a \$121,980 supplemental request.	4,763,406		221,980	309,192	3,574,734	307,500	250,000	100,000	

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair Projects Agency: Kansas Bureau of Investigation	2. Project Priority: Yearly Maintenance																																																																						
3. Project Description and Justification: The following are projects that are normal maintenance and will be accomplished over time with the annual \$100,000 funding for this purpose. Great Bend KBI Facility: <ul style="list-style-type: none"> - Addition of generator alarm due to copper thefts. \$1000 - Upgrade of agent evidence holding area within the metal storage shed by replacing the wire cage with solid walls and ceiling. \$7,000 - Replacement of two non-functioning humidifiers. \$3,000 - Installation of additional exterior security lighting along the south side of the metal storage shed. \$500 - Repair/replace wrought iron hand railings. \$2,000 - Addition of landscaping and sod along side of facility. \$2,000 - Removal of conference room wallpaper and repainting. \$5,000 - Replacement of carpet and linoleum throughout facility. \$14,000 - Upgrade of Access Security Control System. \$45,500 Topeka Headquarters Facility: <ul style="list-style-type: none"> - Enhancement of security cameras. \$7,500 - Enhancement of reception signage. \$1,000 - Replacement of floor safe in Associate Director's office. \$2,700 - Enhancement of key management and security. \$3,000 - Replace sump pump in sub-basement. \$500 Topeka Annex: <ul style="list-style-type: none"> - Replacement of broken skylights. \$2,795 - Enhancement of signage. \$1,000 Overland Park Office: <ul style="list-style-type: none"> - Upgrade of Access Security Control System. \$13,500 Pittsburg Office: <ul style="list-style-type: none"> - Replace door strikes. \$15,000 - Upgrade of Access Security Control System. \$15,000 <p>For FY2014, of the \$100,000 originally appropriated, \$33,995 is being used for general rehabilitation and repair.</p>																																																																							
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Project Request Explanation--DA 418B

1. Project Title: Roof/Skylight Repair - Great Bend Agency: Kansas Bureau of Investigation	2. Project Priority: Current year																																																																						
3. Project Description and Justification: <p>The KBI has occupied the Great Bend facility since 1991, receiving official title/deed in 2009. The glass dome above the conference room has received minimal repairs since acquisition. The glass skylight over the area has deteriorated to the extent that it cannot be repaired and must be replaced. The leaking caused by rainfall must be addressed to protect the information, equipment, and evidence housed within the area. It was decided to replace the existing single large integrated skylight with a more efficient, and less expense to maintain, newly constructed conventional/wood trusses roof containing eight smaller individual skylights.</p> <p>The projected expenditure for this construction is \$41,000.</p>																																																																							
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Project Request Explanation--DA 418B

1. Project Title: HVAC Replacement in Datacenter - Headquarters Agency: Kansas Bureau of Investigation	2. Project Priority: Current year																																																																						
3. Project Description and Justification: <p>The KBI's data center hosts the Kansas Criminal Justice Information System (KCJIS). The KCJIS provides a highly available, 24x7x365 network and information system by which law enforcement and criminal justice agencies throughout the state, and literally the nation, share criminal justice information in the interest of public safety and homeland security.</p> <p>The KBI's data center was constructed in 1984. The dual Leibert air conditioning units installed at that time have long since surpassed a reasonable end-of-life and are in dire need of replacement. Service repairs are frequent and replacement parts are increasingly difficult to find, so much so that one unit now runs with only two stages available rather than the three it was designed to provide.</p> <p>In 2009, in order to provide the capacity necessary to provide adequate cooling during those frequent occasions when one of the Leibert units was down for service and repair, the KBI installed a single 15 ton air conditioner in the data center. While functional, it lacks features needed in a data center environment such as humidification, which are provided by the aging Leibert units.</p> <p>The KBI needs to retire the aging Leibert units, add/replace air conditioning capacity to supplement the newer 15 ton unit, provide redundancy, and provide the other environmental needs necessary in a data center. Replacement will take time, and it would be preferable to conduct the replacement during the cold weather months.</p> <p>The estimated cost of this project is \$146,985. These repairs are necessary to prevent the untimely shutdown of the KBI data center and the KCJIS.</p> <p>Of the \$146,985 cost above, \$25,005 will come from the agency's \$100,000 rehabilitation and repair yearly allocation and an additional \$121,980 will be a supplemental request.</p>																																																																							
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Project Request Explanation--DA 418B

1. Project Title: Topeka Headquarters Renovation Agency: Kansas Bureau of Investigation	2. Project Priority: 1																																																																						
3. Project Description and Justification: <p>With the new forensic laboratory becoming a reality, the current headquarters building will need to be remodeled for non-lab functions. The below proposal is based on a 2009 report prepared by McClaren, Wilson, and Laurie, Inc. in association with Emig and Associates.</p> <p>The basement is proposed to remain as evidence storage, as it a low ceiling area and not much value for any other use than storage.</p> <p>The first floor is proposed to be renovated to include evidence intake and control as well as a firearms storage and repair area. Also proposed is a multi-purpose space for the Special Operations Division, Topeka Field Region, Cyber Crimes Unit, and the High-Risk Warrant Team.</p> <p>The second floor is proposed to maintain Human Resources and Administration offices in their current locations and expended slightly to recognize growth requirements. Business offices and an employee break room are proposed to be relocated to allow growth of other departments. The auditorium is proposed to be converted into an assembly and training space.</p> <p>The third floor is proposed to leave Information Technology in its present location and expanded to recognize growth requirements. The Help Desk will be relocated and an area will be developed for the Analytical Support Group.</p> <p>The fourth floor is proposed to be utilized as an employee break room. The attic is proposed to remain as general storage.</p> <p>The estimated cost of remodeling the current headquarters building is \$3,453,734</p>																																																																							
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Total	3,453,734	\$ --	\$ --	\$ --	\$ --	3,453,734																																																																	

13-5

Project Request Explanation--DA 418B

1. Project Title: Roof Replacement - Annex		2. Project Priority: 2				
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>The KBI purchased the IMA Building in 2006. The facility needs to have the roof and gutters replaced. Leaks are causing damage to the interior. Replacement cost is estimated at \$50,000.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)				
Total \$ --		Total \$ --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015	50,000					50,000
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	50,000	\$ --	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Enlarge Evidence Control Area - KC		2. Project Priority: 3				
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>The KBI is seeking additional funding to expand the size of the Evidence Control Center at the Kansas City, Kansas laboratory.</p> <p>Since 2005, there has been an over 300% increase in the number of submissions to the Kansas City, Kansas facility. The current evidence room is 152 square feet and its capacity has been exceeded.</p> <p>The proposed expansion would increase the size of the evidence room to 312 square feet by constructing an addition to the current building. An updated security alarm would also be included in the addition.</p> <p>The KBI requests \$52,192 in FY 2015 for this initiative.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)				
Total \$ --		Total \$ --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015	52,192					52,192
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	52,192	\$ --	\$ --	\$ --	\$ --	52,192

Project Request Explanation--DA 418B

1. Project Title: Boiler - Great Bend		2. Project Priority: 4				
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification: <p>The boilers in the Great Bend Facility were installed in 1982 and are past their life expectancy. The boilers are rusting and new boilers would be more cost efficient. Cost of replacement is estimated at \$45,000.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)				
Total \$ --		Total \$ --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015	45,000					45,000
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	45,000	\$ --	\$ --	\$ --	\$ --	45,000

Project Request Explanation--DA 418B

1. Project Title: UPS Replacement - Great Bend	2. Project Priority: 5
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:

The existing Uninterrupted Power Supply/Source (UPS) has been in place for over 20 years. The UPS provides emergency power backup for all the laboratory computers and the facility telephone system. The vendor for the current unit is no longer in business. In the event of a problem, there is not a vendor to secure replacement parts.

Overall project costs for replacing the UPS are estimated at \$30,000.

4. Estimated Project Cost:

1. Construction (including fixed equipment and site work)
2. Architect or engineer fee
3. Moveable equipment
4. Project contingency
5. Miscellaneous costs

Total \$ --

5. Project Phasing:

1. Preliminary plans (including misc. costs)
2. Final plans (including misc. and other costs)
3. Construction (including misc. and other costs)

Total \$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015	30,000					30,000
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	30,000	\$ --	\$ --	\$ --	\$ --	30,000

Project Request Explanation--DA 418B

1. Project Title: Access Control and Security for KBI Office in Wichita				2. Project Priority: 6		
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>The Wichita KBI office will be moving into a facility built by the Kansas Highway Patrol and should have comparable security to other KBI facilities, including an access control system to key in and out, security cameras, and a security alarm system. Overall projects costs are estimated at \$32,000.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)		
Total \$ --				Total \$ --		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015	32,000					32,000
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	32,000	\$ --	\$ --	\$ --	\$ --	32,000

Project Request Explanation--DA 418B

1. Project Title: Parking Garage - Headquarters		2. Project Priority: 7				
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>An assessment of the parking garage at Headquarters by engineers from Bartlett and West found that the beams and columns supporting the north side of the parking garage are damaged and in need of repair. One column is substantially deteriorated and requires repair with a quick-setting, cement-polymer concrete patching mix of suitable comprehensive strength. Other columns and beams would require reparation by an epoxy injection process. Additional bracing was also recommended. The total cost for this project is estimated at \$21,000.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)				
Total \$ --		Total \$ --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015						--
FY 2016	21,000					21,000
FY 2017						--
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	21,000	\$ --	\$ --	\$ --	\$ --	21,000

13-11

Project Request Explanation--DA 418B

1. Project Title: Parking Lot and Sidewalk Repairs - Headquarters/ Annex				2. Project Priority: 8		
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>The following repairs are needed to the parking lot and sidewalks around Headquarters:</p> <ul style="list-style-type: none"> 24' x 64' section of paving at the east entrance to the parking structure 5' x 83' section of turn down sidewalk on east side of building 44' x 84' parking area north of building with 12' x 3' x 10' into alley <p>The following repairs are needed to the parking lot around the Annex:</p> <ul style="list-style-type: none"> 31 broken panels of parking lot at various locations on north side of annex (total of 4,600 square feet) <p>Total cost of the above projects is estimated at \$120,000</p>						
4. Estimated Project Cost:				5. Project Phasing:		
<ul style="list-style-type: none"> 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs 				<ul style="list-style-type: none"> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) 		
Total \$ --				Total \$ --		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017	120,000					120,000
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	120,000	\$ --	\$ --	\$ --	\$ --	120,000

13-12

Project Request Explanation--DA 418B

1. Project Title: Access Control and Security for KBI Office in Great Bend	2. Project Priority: 9
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:

The Great Bend KBI office needs twelve additional access controlled doors (\$36,000), nine interior cameras (\$4,500), and five exterior cameras (\$5,000). Overall project costs are estimated at \$45,500.

<p>4. Estimated Project Cost:</p> <ol style="list-style-type: none"> 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <p style="text-align: right;">Total \$ --</p>	<p>5. Project Phasing:</p> <ol style="list-style-type: none"> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <p style="text-align: right;">Total \$ --</p>
--	--

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017	45,500					45,500
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	45,500	\$ --	\$ --	\$ --	\$ --	45,500

Project Request Explanation--DA 418B

1. Project Title: Paving of Parking Lots - Great Bend	2. Project Priority: 10
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:

During December 2007, the employee and customer parking area at the Great Bend Facility was enhanced by replacing the gravel parking area with hot mix asphalt. The reason to pave the area was to control dust/mud and standing water as well as to provide a hard surface parking area for visitors. This project involved approximately 50% of the overall area to be paved.

The KBI would like to complete paving the remaining portion of the parking area extending around the south west parking area and along the south side of the metal shed. The shed houses agent evidence, the CSRT truck, seized vehicles, and other equipment and supplies.

The estimated cost of this project is \$42,000.

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

Fiscal Years	1. SGF	2. Fund	3. Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017	42,000					42,000
FY 2018						--
FY 2019						--
Subsequent Years						--
Total	42,000	\$ --	\$ --	\$ --	\$ --	42,000

13-14

Project Request Explanation--DA 418B

1. Project Title: Elevator - Annex		2. Project Priority: 11				
Agency: Kansas Bureau of Investigation						
3. Project Description and Justification:						
<p>The KBI's training room and incident command center is located in the basement of the Topeka Annex. This room is also used for larger meetings and for teleconferences. Presently, no elevator services the building and it is not ADA compliant.</p> <p>The estimated cost to add an elevator to this facility is \$150,000.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)				
Total \$ --		Total \$ --				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2014						--
FY 2015						--
FY 2016						--
FY 2017						--
FY 2018	150,000					150,000
FY 2019						--
Subsequent Years						--
Total	150,000	\$ --	\$ --	\$ --	\$ --	150,000

13-15