Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

7/1/2016

Kansas School for the Blind - 604

Project Title	Estimated Project Cost	Prior Year	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
1. Debt Service (8215)									
a. Debt Service (September 2003 to September 2017)	$467,153	$38,600	$40,459	$42,408	--	--	--	--	--
2. Safety & Security Systems (8130)									
a. Fire & Mass Notification Systems & Maintenance	--	$235,902	$249,817	$331,533	$80,000	$80,000	$60,000	$60,000	$60,000
b. Secure Entrances & Structures	$826,367	$120,000	$60,000	$30,000	$25,000	$140,000	$170,000	--	--
3. Campus Boilers & HVAC Upgrades (8145)									
a. HVAC Efficiency Upgrades	$634,000	$69,000	$60,000	$25,000	$170,000	$100,000	$60,000	$150,000	--
4. Rehabilitation & Repair (8108)									
a. Major Maintenance	--	$235,000	$240,000	$250,000	$265,000	$280,000	$285,000	$290,000	$260,000
Total	***$1,927,520***	***$698,502***	***$650,276***	***$678,941***	***$540,000***	***$600,000***	***$575,000***	***$500,000***	

Attachment 1
Joint Committee on State Building Construction
Date 10-4-16

1

Project Request Explanation--DA 418B

1. Project Title: Debt Service Principal Payment Schedule (8215)	2. Project Priority:
Agency: Kansas State School for the Blind #604	1

3. Project Description and Justification:

Energy Service Performance Contract (15 Year Term) awarded on January 2003. Debt will be retired in FY18.

Note: Interest payments paid from State General Fund (SGF); Principal payments paid from State Institutional Building Fund (SIBF) are reflected here.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)		1. Preliminary plans*	
2. Architect or engineer fee		2. Final plans*	
3. Moveable equipment		3. Construction*	
4. Project contingency		*(Including misc. & Other costs)	
5. Miscellaneous costs			
Total	$ -	**Total**	$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 384,286				$ 384,286
FY 2017 (Current Year)		$ 40,459				$ 40,459
FY 2018		$ 42,408				$ 42,408
FY 2019		--				$ -
FY 2020		--				$ -
FY 2021		--				$ -
FY 2022		--				$ -
Subsequent Years		--				$ -
Total	$ -	$ 467,153	$ -	$ -	$ -	$ 467,153

Project Request Explanation--DA 418B

1. Project Title: Safety & Security Systems (8130)	2. Project Priority:
Agency: Kansas State School for the Blind #604	2

3. Project Description and Justification:

Multi phase projects with improvements over multiple years, includes mass notification and secure entrances. On-going upgrades to campus safety and security systems, procedures and protocols underway. Some milestones reached are: installation of backup generator for critical network infrastructure in Irwin Building; replacing antiquated phone system; establishing a centralize security office for visitor check-in prior to gaining access to campus buildings; phased building upgrades to new consolidated Siemens emergency notification system; upgrading of mass notification/communication system specific to the unique needs of each campus to communicate in a timely and effectively manner in the event of an emergency, and planning of new secure entrances; implementation of a new key system; and, phased installation of campus-wide cameras and centralized monitoring. A new tornado shelter will be installed this year in the instructional Johnson Building. The integration of all these systems is a key element of our Emergency Recovery Plan.

Highlights of Expentitures in next five fiscal years:

In FY 2018, anticipate completing the campus-wide Fire & Mass Notification upgrade.
In FY 2019, planning commences for Irwin Building (main visitor/security/admin) secure entrance upgrade.
In FY 2020, remodel campus main visitor entrance to Irwin Building (main visitor/security/admin).
In FY 2021, construction of secure entranced Johnson Bldg (main education bldg) and Cafeteria.
In FY 2022, only recurring service costs to maintain Life/Safety systems required.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ 1,759,287	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 503,385	2. Final plans*	$ 503,385
3. Moveable equipment	$ -	3. Construction*	$ 1,759,287
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	$ 450,000	Other costs)	$ 450,000
Total	$ 2,712,672	**Total**	$ 2,712,672

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 1,366,322				$ 1,366,322
FY 2017 (Current Year)		$ 309,817				$ 309,817
FY 2018		$ 361,533				$ 361,533
FY 2019		$ 105,000				$ 105,000
FY 2020		$ 220,000				$ 220,000
FY 2021		$ 230,000				$ 230,000
FY 2022		$ 60,000				$ 60,000
Subsequent Years		$ 60,000				$ 60,000
Total	$0	$ 2,712,672	$ -	$ -	$ -	$ 2,712,672

Project Request Explanation--DA 418B

1. Project Title: Campus Boilers & HVAC Upgrades (8145)	2. Project Priority:
Agency: Kansas State School for the Blind #604	3

3. Project Description and Justification:

The upgrading of old HVAC & boiler systems over a planned period of time will allow energy savings and proactive approach to address issues in a cost effective manner with minimal disruption to staff and students. Due to the age of our buildings and their outdated components it is necessary to begin the process of orderly replacement of HVAC control systems, components, steamline and infrastructure repairs to old boiler system. These proactive measures are needed to avoid untimely and expensive emergency repair services.

Highlights of Expentitures in next five fiscal years:

In FY 2018, planning commences for multiple HVAC system upgrades (multiple education buildings).
In FY 2019, replacement of old HVAC system commences for Johnson Building (main education building).
In FY 2020, replacement of old HVAC system commences for Vogel Building (library and education building).
In FY 2021, replacement a portion of HVAC system for Edlund Building (residential independent living).
In FY 2022, replacement of old HVAC system commences for Irwin Building (main visitor/security/admin).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ 532,600	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 101,400	2. Final plans*	$ 101,400
3. Moveable equipment	$ -	3. Construction*	$ 532,600
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs	$ -	Other costs)	$ -
Total	$ 634,000	**Total**	$ 634,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 69,000				$ 69,000
FY 2017 (Current Year)		$ 60,000				$ 60,000
FY 2018		$ 25,000				$ 25,000
FY 2019		$ 170,000				$ 170,000
FY 2020		$ 100,000				$ 100,000
FY 2021		$ 60,000				$ 60,000
FY 2022		$ 150,000				$ 150,000
Subsequent Years		$ -				$ -
Total	$0	$ 634,000	$ -	$ -	$ -	$ 634,000

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation & Repair (8108)	2. Project Priority:
Agency: Kansas State School for the Blind #604	4

3. Project Description and Justification:

These funds are necessary to keep campus facilities in functional and safe condition for the staff, students, and general public. Examples of these include but are not limited to: condensate pumps, hot water tanks, masonry and metal repair, electrical motors, sheetrock repairs, repair/replacement of HVAC control valves, repair/replacement of boiler system components, fire, health and safety inspections to maintain compliance with regulations, elevator repair, water cooler replacement, sidewalks and steps.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ -	1. Preliminary plans*	$ -
2. Architect or engineer fees over the span of 5 years	$ -	2. Final plans*	$ -
3. Moveable equipment	$ -	3. Construction*	$ -
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs	$ -	Other costs)	$ -
Total	$ -	**Total**	$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ -				$ -
FY 2017 (Current Year)		$ 240,000				$ 240,000
FY 2018		$ 250,000				$ 250,000
FY 2019		$ 265,000				$ 265,000
FY 2020		$ 280,000				$ 280,000
FY 2021		$ 285,000				$ 285,000
FY 2022		$ 290,000				$ 290,000
Subsequent Years		$ 260,000				$ 260,000
Total	$0	$ 1,870,000	$ -	$ -	$ -	$ 1,870,000

Five-Year Capital Budget Plan--DA 418A
Division of the Budget
State of Kansas
7/1/2016

Kansas School for the Deaf - 610

Project Title	Estimated Project Cost	Prior Year	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
1. Debt Service (8215)									
a. Debt Service (April 2005 to October 2019)	$ 1,034,494	$ 78,368	$ 81,646	$ 85,061	$ 88,619	$ 45,690	--	--	--
2. Safety & Security Systems (8130)									
a. Fire & Mass Notification Systems & Maintenance	--	$ 300,206	$ 275,907	$ 490,998	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
b. Secure Entrances & Structures	$ 560,000	$ 150,000	$ 25,000	$ 30,000	$ 290,000	$ 30,000	$ 35,000	--	--
3. Campus Boilers & HVAC Upgrades (8145)									
a. HVAC Efficiency Upgrades	$ 1,625,000	$ 20,000	$ 140,000	$ 180,000	$ 90,000	$ 355,000	$ 420,000	$ 420,000	--
4. Rehabilitation & Repair (8108)									
a. Major Maintenance	--	$ 386,000	$ 290,000	$ 295,000	$ 300,000	$ 305,000	$ 310,000	$ 315,000	$ 320,000
Total	***$ 3,219,494***	***$ 934,574***	***$ 812,553***	***$ 1,081,059***	***$ 868,619***	***$ 835,690***	***$ 865,000***	***$ 835,000***	

Attachment 2
Joint Committee on State Building Construction
Date 10-4-16

Project Request Explanation--DA 418B

1. Project Title: Debt Service Principal Payment Schedule (8215)	2. Project Priority:
Agency: Kansas State School for the Deaf #610	1

3. Project Description and Justification:

Energy Service Performance Contract (15 Year Term) awarded on April 2005. Debt will be retired in FY20.

Note: Interest payments paid from State General Fund (SGF); Principal payments paid from State Institutional Building Fund (SIBF) are reflected here.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)		1. Preliminary plans*	
2. Architect or engineer fee		2. Final plans*	
3. Moveable equipment		3. Construction*	
4. Project contingency		*(Including misc. & Other costs)	
5. Miscellaneous costs			
Total	$ -	**Total**	$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 733,478				$ 733,478
FY 2017 (Current Year)		$ 81,646				$ 81,646
FY 2018		$ 85,061				$ 85,061
FY 2019		$ 88,619				$ 88,619
FY 2020		$ 45,690				$ 45,690
FY 2021		--				$ -
FY 2022		--				$ -
Subsequent Years		--				$ -
Total	$ -	$ 1,034,494	$ -	$ -	$ -	$ 1,034,494

Project Request Explanation--DA 418B

1. Project Title: Safety & Security Systems (8130)	2. Project Priority:
Agency: Kansas State School for the Deaf #610	2

3. Project Description and Justification:

This a multi phase project with planned improvements over multiple years.
On-going upgrades to campus safety and security systems, procedures and protocols underway. Some milestones reached are: installation of backup generator for critical network infrastructure in Roth Building; replacing antiquated phone system; establishing a centralize security office for visitor check-in prior to gaining access to campus buildings; phased building upgrades to new consolidated Siemens emergency notification system; upgrading of mass notification/communication system specific to the unique needs of each campus to communicate in a timely and effectively manner in the event of an emergency, and planning of new secure entrances; implementation of a new key system; and, phased installation of campus-wide cameras and centralized monitoring. The integration of all these systems is a key element of our Emergency Recovery Plan.

Highlights of Expentitures in next five fiscal years:

In FY 2018, anticipate completing the campus-wide Fire & Mass Notification upgrade.
In FY 2019, replace key access system and remodel Parks-Bildger Bldg (gym & student center) entrance.
In FY 2020, replace mag locks with electric strike locks on all exterior doors.
In FY 2021, replace mag locks with electric strike locks on all interior doors.
In FY 2022, only recurring service costs to maintain Life/Safety systems required.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ 1,564,746	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 559,988	2. Final plans*	$ 559,988
3. Moveable equipment	$ -	3. Construction*	$ 1,564,746
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	$ 740,000	Other costs)	$ 740,000
Total	$ 2,864,734	**Total**	$ 2,864,734

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 1,187,829				$ 1,187,829
FY 2017 (Current Year)		$ 300,907				$ 300,907
FY 2018		$ 520,998				$ 520,998
FY 2019		$ 390,000				$ 390,000
FY 2020		$ 130,000				$ 130,000
FY 2021		$ 135,000				$ 135,000
FY 2022		$ 100,000				$ 100,000
Subsequent Years		$ 100,000				$ 100,000
Total	$0	$ 2,864,734	$ -	$ -	$ -	$ 2,864,734

Project Request Explanation--DA 418B

1. Project Title: Campus Boilers & HVAC Upgrades (8145)	2. Project Priority:
Agency: Kansas State School for the Deaf #610	3

3. Project Description and Justification:

The upgrading of old HVAC & boiler systems over a planned period of time will allow energy savings and proactive approach to address issues in a cost effective manner with minimal disruption to staff and students. Due to the age of our buildings and their outdated components it is necessary to begin the process of orderly replacement of HVAC control systems, components, steamline and infrastructure repairs to old boiler system. These proactive measures are needed to avoid untimely and expensive emergency repair services.

Highlights of Expentitures in next five fiscal years:

In FY 2018, replacement old metasys HVAC control system (multiple education buildings).
In FY 2019, replacement of old HVAC system commences for Health Center Building (medical services).
In FY 2020, replacement of old HVAC system commences for Emery Building (elementary education).
In FY 2021, replacement a portion of HVAC system for Roberts Building (middle & high school education).
In FY 2022, replacement of old HVAC system commences for Parks-Bildger Building (gym & student center).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ 1,283,000	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 192,000	2. Final plans*	$ 192,000
3. Moveable equipment	$ -	3. Construction*	$ 1,283,000
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs	$ -	Other costs)	$ -
Total	$ 1,475,000	Total	$ 1,475,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 20,000				$ 20,000
FY 2017 (Current Year)		$ 140,000				$ 140,000
FY 2018		$ 180,000				$ 180,000
FY 2019		$ 90,000				$ 90,000
FY 2020		$ 355,000				$ 355,000
FY 2021		$ 420,000				$ 420,000
FY 2022		$ 420,000				$ 420,000
Subsequent Years		$ -				$ -
Total	$0	$ 1,625,000	$ -	$ -	$ -	$ 1,625,000

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation & Repair (8108)	2. Project Priority:
Agency: Kansas State School for the Deaf #610	4

3. Project Description and Justification:

These funds are necessary to keep campus facilities in functional and safe condition for the staff, students, and general public. Examples of these include but are not limited to: condensate pumps, hot water tanks, masonry and metal repair, electrical motors, sheetrock repairs, repair/replacement of HVAC control valves, repair/replacement of boiler system components, fire, health and safety inspections to maintain compliance with regulations, elevator repair, water cooler replacement, sidewalks and steps.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$ -	1. Preliminary plans*	$ -
2. Architect or engineer fees over the span of 5 years	$ -	2. Final plans*	$ -
3. Moveable equipment	$ -	3. Construction*	$ -
4. Project contingency	$ -	*(Including misc. &	$ -
5. Miscellaneous costs	$ -	Other costs)	$ -
Total	$ -	**Total**	$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ -				$ -
FY 2017 (Current Year)		$ 290,000				$ 290,000
FY 2018		$ 295,000				$ 295,000
FY 2019		$ 300,000				$ 300,000
FY 2020		$ 305,000				$ 305,000
FY 2021		$ 310,000				$ 310,000
FY 2022		$ 315,000				$ 315,000
Subsequent Years		$ 320,000				$ 320,000
Total	$0	$ 2,135,000	$ -	$ -	$ -	$ 2,135,000

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Insurance Department

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequer Years
1. Rehabilitation and Repair Ins Dept Svc Reg Fund - Repair & Svc Bldg Grd (2270)	505,000		35,000	35,000	35,000	100,000	100,000	100,000	100,00
2. Repair/Replace/Paint Exterior Windows Ins Dept Rehab & Repair Fund (2887)	110,000		110,000						
3. Repair/Replace Boiler Ins Dept Rehab & Repair Fund (2887)	100,000			100,000					
4. Replace Carpet 1st Floor Ins Dept Rehab & Repair Fund (2887)	100,000				100,000				
Total	815,000	$ --	145,000	135,000	135,000	100,000	100,000	100,000	100,000

Attachment 3
Joint Committee on State Building Construction
Date 10-4-16

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair Agency: Kansas Insurance Department	2. Project Priority: 1

3. Project Description and Justification:

The Kansas Insurance Department building requires general repair work each year. This includes roofing, sidewalks, painting, caulking, etc. KID needs a contingency for the unknown needs that materialize during the year.

Additionally, as a result of the KID's concerted effort to place specific staff and programs in the most efficient locations, reconfiguration and adjustments to the work space continue to be required in order to handle the movement of programs.

These general maintenance issues will be funded with Insurance Department Service Regulation Funds (Fund 2270).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	35,000	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)	35,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 35,000	**Total**	$ 35,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2017		35,000				35,000
FY 2018		35,000				35,000
FY 2019		35,000				35,000
FY 2020		100,000				100,000
FY 2021		100,000				100,000
FY 2022		100,000				100,000
Subsequent Years		100,000				100,000
Total	$ --	505,000	$ --	$ --	$ --	505,000

Project Request Explanation--DA 418B

1. Project Title: Repair/Replace/Paint Exterior Windows	2. Project Priority: 2
Agency: Kansas Insurance Department	

3. Project Description and Justification:

This project request for FY2017 involves repairing, replacing and painting the existing painted surfaces on the exterior of the building. The existing paint coatings have gone beyond their life expectancy. The coatings have not been maintained and have subsequently broken down which has also caused other problems. The purpose of exterior paint in this circumstance is not only designed to be architectural to improve the physical appearance, but it is also designed to provide a protective barrier from moisture. This project will bring the current surfaces into a condition that can be more easily maintained in preventative terms rather than reacting to failed surfaces that require costly replacements. See the attached document from J.F. McGivern, Inc. for additional information regarding this project.

This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	110,000	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)	110,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 110,000	**Total**	$ 110,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2017			110,000			110,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ --	110,000	$ --	$ --	110,000

Project Request Explanation--DA 418B

1. Project Title: Repair/Replace Boiler	2. Project Priority: 3
Agency: Kansas Insurance Department	

3. Project Description and Justification:

This project request for FY2018 is to repair/replace the existing boiler. The boiler at the KID building was built in 1983 (33 years old). In May we had Latimer Sommers & Associates, P.A. to come out and assess the condition of the boiler. They provided that the boiler will likely provide adequate service during the next heating season. However, they would not recommend postponing the replacement beyond the next heating season. See attached document from Latimer Sommers & Associates, P.A. for additional information regarding this project.

This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	100,000	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)	100,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018			100,000			100,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ --	100,000	$ --	$ --	100,000

Project Request Explanation--DA 418B

1. Project Title: Carpet Replacement on the 1st Floor	2. Project Priority: 4
Agency: Kansas Insurance Department	

3. Project Description and Justification:

This project request for FY2019 is to replace the carpet on the 1st floor of the KID building. The carpets have not been replaced in 18 years.

This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	100,000	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)	100,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019			100,000			100,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ --	100,000	$ --	$ --	100,000

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Department of Commerce - 300

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
		100,000							
FY17									
Re-Roof Project-TOPWFC	100,000		100,000						
FY18									
Elevator #1 Improvement Project-TOPWFC	100,000			100,000					
FY19									
Elevator #2 Improvement Project-TOPWFC	100,000				100,000				
FY20									
Re-Roof Project-SALWFC	42,000					42,000			
Parking Lot Improvement Project #1-TOPWFC	34,000					34,000			
HVAC Controls Project-TOPWFC	24,000					24,000			
FY21									
Electrical Improvement Project #1-TOPWFC	55,000						55,000		
Re-Roof Project-DCWFC	45,000						45,000		
FY22									
Ext WD&DR Replacment Project-TOPWFC	60,000							60,000	
Parking Lot Improvement Project #2-TOPWFC	40,000							40,000	
Debt Service - 1430 SW Topeka Blvd, Topeka, KS		136,900	132,150	137,150	136,525	135,650	134,553	133,228	
Total	600,000	136,900	232,150	237,150	236,525	235,650	234,553	233,228	$ –

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

Project Request Explanation--DA 418B

1. Project Title:	Re-Roof Project - TOPEKA WFC	2. Project Priority:
Agency:	300 - Department of Commerce	FY17 A26-S12

3. Project Description and Justification:

Re-roof approximately 120 sq.

Current roof is reaching the end of it's useful life and needs replaced. Periodic maintenance is required to protect interior structure and property.

Energy conservation project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	90,000	1. Preliminary plans (including misc. costs)	1,000
2. Architect or engineer fee	4,000	2. Final plans (including misc. and other costs)	3,000
3. Moveable equipment		3. Construction (including misc. and other costs)	96,000
4. Project contingency	6,000		
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017		100,000				100,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	100,000	$ --	$ --	$ --	100,000

Project Request Explanation--DA 418B

1. Project Title:	Elevator #1 Improvement Project - TOPEKA WFC	2. Project Priority:
Agency:	300 - Department of Commerce	FY18 A16-S4

3. Project Description and Justification:

R&R one (1) elevator equipment and cab (Elevator #2).

Unit requires high PM service and repair parts are mostly unavailble.

Replacement will improve reliability of equipment and greatly improve user safety

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	90,000	1. Preliminary plans (including misc. costs)	2,000
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	3,000
3. Moveable equipment		3. Construction (including misc. and other costs)	95,000
4. Project contingency	5,000		
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		100,000				100,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	100,000	$ --	$ --	$ --	100,000

Project Request Explanation--DA 418B

1. Project Title: Elevator #2 Improvement Project - TOPEKA WFC	2. Project Priority:
Agency: 300 - Department of Commerce	FY19 A28-S14

3. Project Description and Justification:

R&R one (1) elevator equipment and cab (Elevator #2).

Unit requires high PM service and repair parts are mostly unavailble.

Replacement will improve reliability of equipment and greatly improve user safety.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	90,000	1. Preliminary plans (including misc. costs)	2,000
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	3,000
3. Moveable equipment		3. Construction (including misc. and other costs)	95,000
4. Project contingency	5,000		
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		100,000				100,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	100,000	$ --	$ --	$ --	100,000

Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - SALINA WFC	2. Project Priority:
Agency: 300 - Department of Commerce	FY20 A18-S3

3. Project Description and Justification:

The current roof system was installed in 1998 and is nearing the end of it's useful life, and regular PM is required.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	38,000	1. Preliminary plans (including misc. costs)	500
2. Architect or engineer fee	1,500	2. Final plans (including misc. and other costs)	1,000
3. Moveable equipment		3. Construction (including misc. and other costs)	40,500
4. Project contingency	2,500		
5. Miscellaneous costs			
Total	$ 42,000	**Total**	$ 42,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		42,000				42,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	42,000	$ --	$ --	$ --	42,000

Project Request Explanation--DA 418B

1. Project Title:	Parking Lot Improvement Project #1 - TOPEKA WFC	2. Project Priority:
Agency:	300 - Department of Commerce	FY20 A27-S13

3. Project Description and Justification:

Make repairs to the curbs and drives. Mill and resurface parking lot adjacent to the facility. Repair curbs and drive on the south lot across 15th street and re-stripe both lots.

Project improves vehicle and pedestrian safety.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	32,000	1. Preliminary plans (including misc. costs)	500
2. Architect or engineer fee	1,500	2. Final plans (including misc. and other costs)	1,000
3. Moveable equipment		3. Construction (including misc. and other costs)	32,500
4. Project contingency	500		
5. Miscellaneous costs			
Total	$ 34,000	**Total**	$ 34,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		34,000				34,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	34,000	$ --	$ --	$ --	34,000

Project Request Explanation--DA 418B

1. Project Title:	Install New HVAC Controls - TOPEKA WFC	2. Project Priority:
Agency:	300 - Department of Commerce	FY20 A20-S6

3. Project Description and Justification:

Install new HVAC control system.

Current controls are basic and offer no options for night and weekend setback.

Energy conservation project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	21,000	1. Preliminary plans (including misc. costs)	350
2. Architect or engineer fee	1,000	2. Final plans (including misc. and other costs)	650
3. Moveable equipment		3. Construction (including misc. and other costs)	23,000
4. Project contingency	2,000		
5. Miscellaneous costs			
Total	$ 24,000	**Total**	$ 24,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		24,000				24,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	24,000	$ --	$ --	$ --	24,000

Project Request Explanation--DA 418B

1. Project Title:	Electrical Improvement Project #1 - TOPEKA WFC	2. Project Priority:
Agency:	300 - Department of Commerce	FY21 A25-S11

3. Project Description and Justification:

Upgrade all fixtures to T8, install new devices as necessary, install motion devices where appropriate and install new fixtures as needed.

All the electrical equipment in this facility is original and needs upgraded. This is the first phase of electrical system improvements for this facility.

Energy conservation project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	49,000	1. Preliminary plans (including misc. costs)	800
2. Architect or engineer fee	2,500	2. Final plans (including misc. and other costs)	1,700
3. Moveable equipment		3. Construction (including misc. and other costs)	52,500
4. Project contingency	3,500		
5. Miscellaneous costs			
Total	$ 55,000	**Total**	$ 55,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY2019						--
FY 2020						--
FY 2021		55,000				55,000
FY 2022						--
Subsequent Years						--
Total	$ --	55,000	$ --	$ --	$ --	55,000

Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - DODGE CITY WFC	2. Project Priority:
Agency: 300 - Department of Commerce	FY21 A30-S1

3. Project Description and Justification:

Re-roof approximatly 35 square and R&R metal edge flashings and caps.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	40,000	1. Preliminary plans (including misc. costs)	500
2. Architect or engineer fee	1,500	2. Final plans (including misc. and other costs)	1,000
3. Moveable equipment		3. Construction (including misc. and other costs)	43,500
4. Project contingency	3,500		
5. Miscellaneous costs			
Total	$ 45,000	**Total**	$ 45,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		45,000				45,000
FY 2022						--
Subsequent Years						--
Total	$ --	45,000	$ --	$ --	$ --	45,000

Project Request Explanation--DA 418B

1. Project Title: Parking Lot Improvement Project #2- TOPEKA WFC Agency: 300 - Department of Commerce	2. Project Priority: FY22 A29-S15

3. Project Description and Justification:

Improvements to the east staff & visitor parking lot.

Repair curb, drives and stormwater inlet, mill and resurface lot.

Improves vehicle and pedestrian safety.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	35,000	1. Preliminary plans (including misc. costs)	500
2. Architect or engineer fee	2,000	2. Final plans (including misc. and other costs)	1,500
3. Moveable equipment		3. Construction (including misc. and other costs)	38,000
4. Project contingency	3,000		
5. Miscellaneous costs			
Total	$ 40,000	**Total**	$ 40,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022		40,000				40,000
Subsequent Years						--
Total	$ --	40,000	$ --	$ --	$ --	40,000

Project Request Explanation--DA 418B

1. Project Title: Exterior Window & Door Replacement Project - TOPEKA WFC	2. Project Priority:
Agency: 300 - Department of Commerce	FY22 A29-S15

3. Project Description and Justification:

Replacement of the original exterior windows and doors.

Energy conservation project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	55,000	1. Preliminary plans (including misc. costs)	300
2. Architect or engineer fee	2,000	2. Final plans (including misc. and other costs)	1,700
3. Moveable equipment		3. Construction (including misc. and other costs)	58,000
4. Project contingency	3,000		
5. Miscellaneous costs			
Total	$ 60,000	**Total**	$ 60,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FT 2021						--
FY 2022		60,000				60,000
Subsequent Years						--
Total	$ --	60,000	$ --	$ --	$ --	60,000

4-11

KANSAS HIGHWAY PATROL

Five-Year Capital Improvement Plan – FY's 2018 – 2022
Joint Committee on State Building Construction
October 4, 2016

Good morning Madam Chairwoman and members of the Committee. My name is Kim Torrey, the Chief Fiscal Officer for the Highway Patrol. Today I will present an overview of the agency's five year capital improvement plan.

The first project is to continue funding for existing debt service for the Vehicle Fleet Storage and Maintenance Facility at Billard Airport in Topeka; the final payment is scheduled in FY 2018. The Patrol's plan also includes a project for routine rehabilitation and repair of various agency buildings and the repair and replacement of large scales required for motor carrier enforcement. The funding request for rehab and repair projects in FY 2018 is $317,200. These funds remain unspent if no projects are necessary and are applied to reduce the amount needed in the subsequent year.

The Patrol's plan includes an upgrade of the security system at the Governor's residence at Cedar Crest. Currently, the surveillance system does not have the ability to record at night and there are several locations around the mansion with no camera coverage. The replacement cameras will be infrared and function in the dark, and the occurrence of service interruptions will be significantly reduced with the installation of fiber.

Phase 1 of the project will be completed in FY 2017 and involves the installation of a fiber infrastructure and the replacement of (8) residence surveillance cameras at an estimated total cost of $43,000. The project costs will be divided 50% to the KHP and 50% shared by the Office of Facilities and Property Management (OFPM) and the Governor's Office. The KHP will fund its share of the project costs with VIN Fee Funds.

Attachment 5
Joint Committee on State Building Construction
Date 10-4-16

Phase 2 of the security system project will involve installing 3 new cameras with poles at the Cedar Crest grounds and moving an existing camera to provide better coverage of the park. Phase 2 costs would likely be shared among the KHP, OFPM and the Governor's Office and would not begin until at least FY 2018. The preliminary estimate to complete Phase 2 is approximately $200,000, but is not included in the KHP's budget due to the uncertainty of funding sources.

The fourth project in the 5-year capital improvement plan includes improvements to several buildings at the KHP Training Academy in Salina. Specifically, the HVAC controls need replaced at Troop J and Troop C in FY 2017 at an estimated cost of $245,900. The removal of the boiler and installing replacement pipe and HVAC controls are planned at the Power Plant and Gym facilities. These projects are budgeted in FY 2018 at an estimated total cost of $708,400. The completion of these projects will be contingent upon having sufficient cash in the KHP Training Center Fee Fund, VIN Fee Fund, and/or the KHP Rehabilitation and Repair Fund.

The final project is the construction of a new storage building at the Troop F headquarters site in Kechi. The proposed building will be used to store the bomb truck and containment vessel, KBI crime scene truck, Bearcat armor vehicle, convincer, roll-back truck, and lawn equipment. The building is 120 ft. x 60 ft. and has 6 garage bay doors. The total estimated project cost, including site preparation, is $252,172 and will be funded with Federal Forfeiture Funds in FY 2018.

Thank you for your time and attention regarding the Highway Patrol's capital improvement plan. I will stand for any questions the Committee may have.

Agency: Highway Patrol
July 1, 2016
Fiscal Year 2018

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority
Debt Service - Principal - Vehicle Fleet Storage/Maint. Facility	1

3. Project Description and Justification

The Highway Patrol has worked closely with the Division of Architectural Services and the Division of Facilities Management to acquire vehicle storage space on a long-term basis. Approval of the long-term lease purchase initiated a discussion regarding the savings available through the use of bond financing rather than developer financing. During the 2001 Legislative Session, the Governor recommended and the Legislature approved the issuance of bonds to acquire this facility.

The construction of the Storage Building was completed as anticipated in October 2001. A bond issuance was completed in November and financing to purchase offered on Nov. 9, 2001. A law suit was required to force the sale of the property. The State was successful in both the District Court and the Court of Appeals. The Developer finally appealed to the Supreme Court, which also found in favor of the state.

	Interest	Principal	Total		Interest	Principal	Total
FY 2004	242,925	225,000	467,925	FY 2012	105,200	265,000	370,200
FY 2005	174,975	200,000	374,975	FY 2013	91,575	280,000	371,575
FY 2006	168,900	205,000	373,900	FY 2014	77,200	295,000	372,200
FY 2007	161,625	210,000	371,625	FY 2015	61,819	305,000	366,819
FY 2008	152,750	220,000	372,750	FY 2016	45,281	325,000	370,281
FY 2009	142,325	230,000	372,325	FY 2017	27,825	340,000	367,825
FY 2010	130,575	240,000	370,575	FY 2018	9,450	360,000	369,450
FY 2011	118,200	255,000	373,200				

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment & sitework)	-	1. Preliminary plans (including misc. costs)	
2. Architect's Fee	-	2. Final plans (including misc. costs)	
3. Movable equipment	-	3. Construction (including misc. & other costs)	$360,000
4. Project contingency	-		
5. Miscellaneous costs	$360,000		
Total	$360,000	Total	$360,000

6. Amount by Source of Financing:

Fiscal Years	1. Ops Fund			4	5	TOTAL
Prior Yrs.	3,595,000	-	-	-	-	3,595,000
FY 2018	360,000	-	-	-	-	360,000
		-	-	-	-	-
		-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subsequent Yrs	-	-	-	-	-	-
Total	3,955,000	-	-	-	-	3,955,000

Division of the Budget Rev. 4/93

Attachment 6
Joint Committee on State Building Construction
Date 10-4-16

Agency: Highway Patrol

DA-418B

July 1, 2016
Fiscal Year 2018

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority
Building Rehabilitation/Repair and Scale Replacement	2

3. Project Description and Justification

This project involves the labor, materials and equipment to replace or repair owned facilities, scales and fixtures at: (1) the Kansas Highway Patrol Training Academy campus; (2) the eight MCI stations with 10 scales; (3) the vehicle fleet/maintenance building; (4) the 3 VIN facilities; (5) the Valley Center troop building; (6) the Billard hangar facility; (7) the Troop C district office building in Ellsworth; and (8) the Troop F headquarters building in Kechi. This includes, but is not limited to, scale maintenance, rehabilitation, and replacement, roof replacements or repairs, patches to parking lot surfaces, replacement sidewalks, guttering, windows and doors, as well as weather-proofing, painting and loss recovery.

- The KHP Training Academy was authorized in 1992 and includes 170,000 sq. ft. in five buildings on seventeen acres.
- The Valley Center Building was purchased from Wildlife and Parks in 1997 and opened for KHP use in 1998.
- The KHP Vehicle Fleet Storage/Maintenance Facility was authorized by the 2001 Legislature. The 70,000 sq. ft. building was completed in November 2001 at Billard Airport in Topeka.
- The KHP Aircraft Hangar was authorized in 2006. A 15,000 sq. ft. building was constructed at Billard Airport in Topeka.
- The Troop F Headquarters facility was authorized in 2013. A 22,000 sq. ft. building was constructed in Kechi, KS in 2015.

Repairs needed at the Academy include replacing the flooring in the kitchen and servings areas, replacing windows/doors in common area of dorm building, replacing fire alarm panel and exterior lighting. The hangar will require repairs to the door awning, resealing of parking lot, replacing carpet, paint the interior walls and resealing the doors.

(continued)

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment & sitework)		1. Preliminary plans (including misc. costs)	-
2. Architect's Fee	-	2. Final plans (including misc. costs)	-
3. Movable equipment	-	3. Construction (including misc. & other costs)	$317,200
4. Project contingency	-		
5. Miscellaneous costs	$317,200		
Total	$317,200	Total	$317,200

6. Amount by Source of Financing:

Fiscal Years	1. OPS Fund	2. HPTC				TOTAL
Prior Yr.	256,000	56,355	-	-	-	312,355
FY 2018	260,000	57,200	-	-	-	317,200
FY 2019	264,000	58,058	-	-	-	322,058
FY 2020	268,000	58,929	-	-	-	326,929
FY 2021	272,000	59,813	-	-	-	331,813
FY 2022	276,000	60,710	-	-	-	336,710
FY 23-27	-	-	-	-	-	-
Subsequent Yrs	-	-	-	-	-	-
Total	1,596,000	351,065	-	-	-	1,947,065

Agency: Highway Patrol

DA-418B

July 1, 2016
Fiscal Year 2018

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority	2 (Cont)
Continuation - Bldg Rehabilitation/Repair; Scale Replacement		

3. Project Description and Justification

Scales are generally used 24 hours per day, 365 days per year. The constant stress of cycling from zero to 80,000 pounds causes the pads, load cells and foundations to deteriorate, as does the exposure to the elements. The scales must be constantly certified. Like all mechanical devices, the scales must eventually be replaced. The State's contract with the federal government for weight enforcement requires that these scales remain operational and that efforts not be decreased.

The large scales speed the weighing process by allowing a full dual axle to be weighed in one stop. For the less active locations, smaller scales capable of weighing only one set of axles at a time are being used. This process is more cumbersome for both the truck drivers and the scale personnel, so portable scales are often being used.

The five year plan requests are based on the following components:

	Training Academy Maintenance and Repair	All Owned Buildings Rehabilitation and Repair; Scale Maintenance	Large Scale Replacement	Total
FY 2018	57,200	130,000	130,000	317,200
FY 2019	58,058	130,000	134,000	322,058
FY 2020	58,929	130,000	138,000	326,929
FY 2021	59,813	130,000	142,000	331,813
FY 2022	60,710	130,000	146,000	336,710

The bid to replace the East Wabaunsee scale was awarded in FY 2010 at a cost of $39,000. However, this was equipment and platform replacement, while others may require site and pit reconfiguration at a much greater cost. In FY 2018, an additional scale will be placed in West Liberal at an estimated cost of $50,000. The budget for scale replacement should be sufficient for a worst case situation at any scale location. These funds are returned if unspent for capital improvement projects.

The list below represents the scales presently in service, the projected useful life (based on a seven year life) and the year in which replacement is budgeted.

Scale	Location	Placed in Service	Projected End of Life	Budgeted End of Life
Large	S Olathe	FY 1988	FY 1995	FY 2016
Large	E Liberal	FY 1993	FY 2000	FY 2017
Large	Kanorado	FY 1998	FY 2005	FY 2018
Large	S Haven (E)	FY 1999	FY 2006	FY 2019
Large	S Haven (W)	FY 1999	FY 2006	FY 2020
Large	N Olathe	FY 2000	FY 2007	FY 2021
Large	W Wabaunsee	FY 2001	FY 2008	FY 2022
Large	Belleville	FY 2009	FY 2016	FY 2023
Large	E Wabaunsee	FY 2010	FY 2017	FY 2024
Large	W Liberal	FY 2018	FY 2025	FY 2032

Agency: Highway Patrol
July 1, 2016
Fiscal Year 2018

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority
Cedar Crest Security Camera Replacement/Upgrade	3

3. Project Description and Justification

This project involves the installation of fiber infrastructure to existing and new surveillance camera locations at Cedar Crest, installation of electrical infrastructure to new camera locations, replacement of (9) surveillance cameras and media converters and adding (3) new surveillance cameras. Currently, the Cedar Crest surveillance system does not have the ability to record at night and there are several locations around the mansion with no camera coverage. The replacement cameras will be infrared and function in the dark, and the occurrence of service interruptions would be reduced significantly with the installation of fiber.

The KHP intends to meet with and propose to OFPM and the Governor's Office an equal allocation of 33% each of the total project cost, with the KHP also paying 33% from existing funds. It may be necessary to prepare a budget enhancement request in FY 2017 to request funding for this project if the parties involved can not contribute adequate funding to cover the costs of the project.

Estimated Cost:

Installation of Fiber Infrastructure to Existing Cameras	$	46,302
Installation of Fiber Infrastructure to (3) new Camera Locations	$	49,400
Installation of Electrical Infrastructure to (3) New Camera Locations	$	97,000
Extend Fiber and Move CC3 to New Location	$	16,000
Camera Poles for (3) New Cameras	$	6,000
(12) Replacement Cameras	$	22,880
(12) Media Converters	$	8,232
15% Contingency	$	36,872
OFPM Service Fee Estimate (.65%)	$	1,837
Estimated Total Project Cost:	$	284,523

> $2593. each

*Cost estimates provided by Alltech in June, 2016.

4. Estimated Project Cost:

1. Construction (including fixed equipment & sitework)	$	245,814
2. Architect's Fee	$	1,837
3. Movable equipment	$	-
4. Project contingency	$	36,872
5. Miscellaneous costs	$	-
Total	$	284,523

5. Project Phasing:

1. Preliminary plans (including misc. costs)		
2. Final plans (including misc. costs)	$	1,837
3. Construction (including misc. & other costs)	$	282,686
Total	$	284,523

6. Amount by Source of Financing:

Fiscal Years	VIN Fee Fund					TOTAL
Prior Yrs.	284,523	-	-	-	-	284,523
FY 2018		-	-			-
FY 2019	-	-	-	-	-	-
FY 2020	-	-	-			-
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-			-
FY 2023	-	-	-	-	-	-
Subsequent Yrs	-	-	-	-	-	-
Total	284,523	-	-	-	-	284,523

Agency: Highway Patrol
July 1, 2016
Fiscal Year 2018

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority
KHP Training Academy Various Projects	4

3. Project Description and Justification

Several buildings at the KHP Training Academy campus in Salina require improvements to attached fixtures, including the replacement of HVAC controls at Troops J and C, and removal of boilers and installing replacement pipe and HVAC controls at the Power Plant and Gym. The project cost estimates were provided by Sandifer Engineering and P1 Group within the previous year. The total project cost includes a 15% recommended contingency amount.

The completion of these projects will be contingent upon having sufficient cash in the KHP Training Center Fee Fund (HPTC), VIN Fee Fund, and/or the KHP Rehabilitation/Repair and Scale Replacement Fund.

Academy Building	Project	Estimated Cost	State 10% Fee Engineering Services	Total Project Cost	Estimated Project Fiscal Year
Troop J	Replace HVAC Controls	$ 134,464	$ 13,446	$ 147,910	2017
Troop C/M	Replace HVAC Controls	$ 89,082	$ 8,908	$ 97,990	2017
Gym	Replace Boiler/Water Heater	$ 155,250	$ 15,525	$ 170,775	2018
Power Plant	Remove Boiler and Replace HVAC Controls	$ 488,750	$ 48,875	$ 537,625	2018
Total All Projects		**$ 867,546**	**$ 86,754**	**$ 954,300**	

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment & sitework)	$ 754,388	1. Preliminary plans (including misc. costs)	$ -
2. Architect/Engineering Fee	$ 86,754	2. Final plans (including misc. costs)	$ 86,754
3. Movable equipment	$ -	3. Construction (including misc. & other costs)	$ 867,546
4. Project contingency	$ 113,158		
5. Miscellaneous costs	$ -		
Total	$ 954,300	Total	$ 954,300

6. Amount by Source of Financing:

Fiscal Years	VIN Fee Fund	HPTC			TOTAL
Prior Yrs.	147,910	97,990	-	-	245,900
FY 2018	170,775	537,625			708,400
FY 2019			-	-	-
FY 2020	-	-			-
FY 2021	-	-	-	-	-
FY 2022	-	-			-
FY 2023	-	-	-	-	-
Subsequent Yrs	-	-	-	-	-
Total	318,685	635,615	-	-	954,300

Agency: Highway Patrol

DA-418B

July 1, 2016
Fiscal Year 2018

PROJECT REQUEST EXPLANATION

1. Project Title	2. Project Priority
Construction of Troop F Storage Building	5

3. Project Description and Justification

The site for the new storage building is at the Troop F headquarters site in Kechi on land owned by the Kansas Department of Transportation (KDOT), near K-254 and Rock Road. The proposed building would be used to store the bomb truck and containment vessel, KBI crime scene truck, Bearcat armor vehicle, convincer, roll-back truck, lawn equipment and additional storage. The building will be 120 ft. x 60 ft. and have 6 garage bay doors and is proposed for construction in FY 2018.

	Estimated Cost	OFPM Service Fee Estimates (.65%)	Total Project Cost
Building	$ 110,609	$ 719	$ 111,328
Overhead Door Allowance	$ 20,010	$ 130	$ 20,140
6" Concrete Floor Allowance	$ 54,050	$ 351	$ 54,401
Electrical Allowance	$ 17,250	$ 112	$ 17,362
Heating Allowance	$ 8,625	$ 56	$ 8,681
Total Estimate from Wick:	$ 210,544	$ 1,368	$ 211,912
Add: Site Preparation	$ 40,000	$ 260	$ 40,260
Total Estimated Project Cost:	**$ 250,544**	**$ 1,628**	**$ 252,172**

The building package proposal includes material, labor, all fasteners, engineered plans for permit, full set of construction drawings, freight and unloading. The proposal does not include site preparation.

**Estimate received from Wick Buildings in June 2016; a recommended 15% contingency amount has been added to the quote from Wick Buildings.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment & site work)	$ 223,082	1. Preliminary plans (including misc. costs)	$ -
2. Architect's Fee	$ 1,628	2. Final plans (including misc. costs)	$ 1,628
3. Movable equipment	$ -	3. Construction (including misc. & other costs)	$ 250,544
4. Project contingency	$ 27,462	Total	$ 252,172
5. Miscellaneous costs:	$ -		
Total	$ 252,172		

6. Amount by Source of Financing:

Fiscal Years	1. Fed Forf.					TOTAL
Prior Yrs.	-	-	-	-	-	-
FY 2018	252,172	-		-	-	252,172
FY 2019	-	-	-	-	-	-
FY 2020	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
FY 23-26	-	-	-	-	-	-
Subsequent Yrs	-	-	-	-		-
Total	252,172	-	-	-	-	252,172

DA-418A
CAPITAL BUDGET--FIVE-YEAR PLAN

DIVISION OF THE BUDGET

AGENCY: Kansas Highway Patrol

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	Current Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
1. Debt Service - Vehicle Fleet Storage/Maint Facility	3,955,000	3,255,000	340,000	360,000	-	-	-	-	-
(only the principal portion is shown) Debt Service	1,710,625	1,673,350	27,825	9,450	-	-	-	-	-
2. Building Rehabilitation/Repair & Scale Replacement	1,947,065	245,900	312,355	317,200	322,058	326,929	331,813	336,710	-
3. Cedar Crest Camera Replacement/Upgrade	284,523		284,523	-	-	-	-	-	-
4. KHP Training Academy - Various Projects	954,300	-	708,400	-	-	-	-	-	-
5. Troop F (Sedgwick County) Headquarters Storage Building	252,172	-	-	252,172	-	-	-	-	-
TOTAL	6,438,760	3,500,900	936,878	929,372	322,058	326,929	331,813	336,710	-

6-17

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name: ADJUTANT GENERAL'S DEPARTMENT

	Project Title	Estimated Project Cost	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
1	Armory Bond Debt Service 2017	$ 1,246,818		$ 1,246,818						
2	Salina KSRTI Crisis City Bldg 6100 HVAC Replacement	$ 250,000		$ 250,000						
3	Rehab and Repair 2017	$ 1,051,001		$ 1,051,001						
				$ 2,547,819						
4	Armory Bond Debt Service 2018	$ 1,161,940			$ 1,161,940					
5	Rehab and Repair 2018	$ 1,072,021			$ 1,072,021					
6	Kansas Intelligence Fusion Center Design	N/A			N/A					
				Total	**$ 2,233,961**					
7	State Emergency Mgmt Operations & Training Center Construction	$ 26,855,193				$ 26,855,193				
8	Armory Bond Debt Service 2019	$ 1,168,440				$ 1,168,440				
9	Rehab and Repair 2019	$ 1,093,460				$ 1,093,460				
					Total	**$ 29,117,093**				
10	Armory Bond Debt Service 2020	$ 1,162,596					$ 1,162,596			
11	Rehab and Repair 2020	$ 1,115,330					$ 1,115,330			
						Total	**$ 2,277,926**			
12	Armory Bond Debt Service 2021	$ 513,800						$ 513,800		
13	Rehab and Repair 2021	$ 1,137,637						$ 1,137,637		
							Total	**$ 1,651,437**		
14	Armory Bond Debt Service 2022	$ 517,950							$ 517,950	
15	Rehab and Repair 2022	$ 1,160,390							$ 1,160,390	
								Total	**$ 1,678,340**	
	Total	**$ 39,506,575**								

Attachment 2
Joint Committee on State Building Construction
Date 10-4-16

Requirement Explanation

1. Task Title:	Armory Bond Debt Service 2017	2. Priority:
Agency:	Adjutant General's Department	1

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2017. This is the last year for the Pittsburg State Armory bond payment.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework) Principle	905,000	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)	
4. Project contingency			
5. Miscellaneous costs - interest	341,818		
Total	$ 1,246,818	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	1,246,818					1,246,818
FY 2018						--
FY 2019						--
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						--
Total	1,246,818	$ --	$ --	$ --	$ --	1,246,818

Project Request Explanation--DA 418B

1. Task Title:	Salina KSRTI Crisis City Bldg 6100 HVAC Replacement	2. Priority:
Agency:	Adjutant General's Department	2

3. Project Description and Justification:

State Funds Requested: **$ 250,000**
Federal Match: $ -

These funds are requested to finance the construction of a new high efficiency heating and cooling supply system at the Crisis City Training Facility outside of Salina, Kansas. The existing ventilation ductwork, heat exchangers, thermostats and other control and distribution systems shall remain and be reused as part of the new system. The new system shall be designed for the variations in the local climate and to maintain building temperatures between 65 to 78 degrees in all areas of the building year-around. The current system is extremely inefficient. During extreme heat and cold other sources of heating and cooling are used, which drive the utility cost up.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework) Principle	221,330	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	28,670	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency			
5. Miscellaneous costs - interest			
Total	$ 250,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	250,000					250,000
FY 2018						--
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						--
Total	250,000	$ --	$ --	$ --	$ --	250,000

Requirement Explanation

1. Task Title:	Rehab and Repair 2017	2. Priority:
Agency:	Adjutant General's Department	3

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	476,929
Federal Match if State funds Rehab & Repair:	$	574,072

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,051,001	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,051,001	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--
Total	3,476,100	3,621,315	$ --	$ --	$ --	6,629,838

Requirement Explanation

1. Task Title: Armory Bond Debt Service 2018	2. Priority:
Agency: Adjutant General's Department	4

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2018.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework) Principle	860,000	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)	
4. Project contingency			
5. Miscellaneous costs - interest	301,490		
Total	$ 1,161,490	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	1,161,940					1,161,940
FY 2019						--
FY 2020						--
FY 2021						
FY 2022						
Subsequent Years						--
Total	1,161,940	$ --	$ --	$ --	$ --	1,161,940

Requirement Explanation

1. Task Title:	Rehab and Repair 2018	2. Priority:
Agency:	Adjutant General's Department	5

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	486,467
Federal Match if State funds Rehab & Repair:	$	585,554

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,072,021	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,072,021	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--
Total	3,476,100	3,621,315	$ --	$ --	$ --	6,629,838

Requirement Explanation

1. Task Title:	Kansas Intelligence Fusion Center Design	2. Priority:
Agency:	Adjutant General's Department	6

3. Project Description and Justification:

The funds will be used for the design of a new multi-agency multi-discipline State Homeland Security Intelligence Fusion Center to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. The facility will be the primary state center for state cyber, terrorism and bio-threat intelligence analysis. It will address increased space requirements, provide considerably more robust physical security, and allow for greater partnership between public and private owners of critical infrastructure. The project shall also include all necessary facility support, such as parking, emergency power generation, and key communication systems. This facility is a vital component of Kansas' security and the Kansas National Guard's Headquarters' relocation to Forbes Field. We do not have an estimated cost for the design work.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
FY 2016						--
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						--
Total	$ --	$ --	$ --	$ --	$ --	$ --

Project Request Explanation--DA 418B

1. Task Title:	State Emergency Mgmt Operations & Training Center Construction	2. Priority:
Agency:	Adjutant General's Department	7

3. Project Description and Justification:

State Share Requested: **$ 26,855,193**
Federal Match: $ -

These funds are requested to finance the construction of a new State Emergency Management Operations & Training Center to be located on land adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. The facility will be approximately 38,173 sf, and will be the primary state center for all state emergency response operations and training. It shall have streamlined access to the airfield and the Kansas National Guard's Joint Force Headquarters. It will house the Kansas Department of Emergency Management, Joint Operation Center (JOC), and shall include a new State Emergency Operations Center related supporting spaces. The project shall also include all necessary parking and emergency generation. The new facility shall enable the Agency to consume less than half of its current energy usage for these missions. This project is a vital component of the Kansas National Guard's Headquarters' relocation from central Topeka to Forbes Field, 190th Air Wing property.

4. Estimated Project Cost:			5. Project Phasing:	
1. Construction (including fixed equipment and sitework) Principle		21,871,021	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		3,891,221	2. Final plans (including misc. and other costs)	
3. Moveable equipment			3. Construction (including misc. and other costs)	
4. Project contingency		1,093,551		
5. Miscellaneous costs	Land			
	Total	$ 26,855,793	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	26,855,793					26,855,793
FY 2019						
FY 2020						
FY 2021						
FY2022						
Subsequent Years						--
Total	26,855,793	$ --	$ --	$ --	$ --	26,855,793

Requirement Explanation

1. Task Title: Armory Bond Debt Service 2019	2. Priority:
Agency: Adjutant General's Department	8

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2019.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework) Principle	905,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	0	2. Final plans (including misc. and other costs)	
3. Moveable equipment	0	3. Construction (including misc. and other costs)	
4. Project contingency	0		
5. Miscellaneous costs - interest	263,440		
Total	$ 1,168,440	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019	1,168,440					1,168,440
FY 2020						--
FY 2021						
FY 2022						
Subsequent Years						--
Total	1,168,440	$ --	$ --	$ --	$ --	1,168,440

Requirement Explanation

1. Task Title: Rehab and Repair 2019	2. Priority:
Agency: Adjutant General's Department	9

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	496,196
Federal Match if State funds Rehab & Repair:	$	597,264

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,093,460	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,093,460	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--

Requirement Explanation

1. Project Title:	Armory Bond Debt Service 2020	2. Priority:
Agency:	Adjutant General's Department	10

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2020. This the last year for the payments on the Great Plain Training Center bonds. Only the $6M in Armory renovation bonds are left to be paid. The last payment on those bonds will be in FY 2030.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	940,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	0	2. Final plans (including misc. and other costs)	
3. Moveable equipment	0	3. Construction (including misc. and other costs)	
4. Project contingency	0		
5. Miscellaneous costs - interest	222,596		
Total	$ 1,162,596	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020	1,162,596					1,162,596
FY 2021						
FY 2022						
Subsequent Years						--
Total	1,162,596	$ --	$ --	$ --	$ --	1,162,596

7-11

Requirement Explanation

1. Project Title: Rehab and Repair 2020	2. Priority:
Agency: Adjutant General's Department	11

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	506,120
Federal Match if State funds Rehab & Repair:	$	609,210

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,115,330	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,115,330	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--
Total	3,476,100	3,621,315	$ --	$ --	$ --	6,629,838

Requirement Explanation

1. Project Title: Armory Bond Debt Service 2021	2. Priority:
Agency: Adjutant General's Department	12

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2021. Only the $6M in Armory renovation bonds are left to be paid. The last payment on those bonds will be in FY 2030.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	320,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	0	2. Final plans (including misc. and other costs)	
3. Moveable equipment	0	3. Construction (including misc. and other costs)	
4. Project contingency	0		
5. Miscellaneous costs - interest	193,800		
Total	$ 513,800	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	513,800					
FY 2022						
Subsequent Years						--
Total	513,800	$ --	$ --	$ --	$ --	$ --

Requirement Explanation

1. Project Title: Rehab and Repair 2021	2. Priority:
Agency: Adjutant General's Department	13

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	516,243
Federal Match if State funds Rehab & Repair:	$	621,394

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	1,137,637	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,137,637	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--
Total	3,476,100	3,621,315	$ --	$ --	$ --	6,629,838

Requirement Explanation

1. Project Title:	Armory Bond Debt Service 2022	2. Priority:
Agency:	Adjutant General's Department	14

3. Project Description and Justification:

Bond Debt Service is payment of all bonds within the Debt Service Program. This payment is for Fiscal Year 2022. Only the $6M in Armory renovation bonds are left to be paid. The last payment on those bonds will be in FY 2030.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	340,000	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)	
4. Project contingency			
5. Miscellaneous costs - interest	177,950		
Total	$ 517,950	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						
FY 2022	517,950					
Subsequent Years						--
Total	517,950	$ --	$ --	$ --	$ --	$ --

7-15

Requirement Explanation

1. Project Title: Rehab and Repair 2022	2. Priority:
Agency: Adjutant General's Department	15

3. Project Description and Justification:

Without state

State of Kansas Rehab & Repair Funds:	$	526,568
Federal Match if State funds Rehab & Repair:	$	633,822

Without state matching funds the Federal Government will not provide Rehab & Repair funds for 36 Kansas Armories and a few other National Guard facilities . The Cooperative Agreement between the State and the National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on these buildings. These funds are requested to obtain necessary matching federal funds for the regular rehab and repair of 1,327,056 square feet of armory facilities. Rehab and repair is necessary to maintain minimal working order and to prevent disruption of the agency's mission. Rehab and repair activities support: Security for Arms, Ammunition & Explosives, Fire & Safety, Physical Security, Intrusion Detection and Prevention, Heating & Cooling, Waterproofing, Air Quality, Plumbing, Grounds keeping, Code Compliance, and Electrical Systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	1,160,390	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,160,390	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	476,929	574,072				1,051,001
FY 2018	486,467	585,554				1,072,021
FY 2019	496,196	597,264				1,093,460
FY 2020	506,120	609,210				1,115,330
FY 2021	516,243	621,394				1,137,637
FY 2022	526,568	633,822				1,160,390
Subsequent Years						--
Total	3,476,100	3,621,315	$ --	$ --	$ --	6,629,838

7-16

Capital Improvements Program

FY 2018 – FY 2022

Kansas
Department of Transportation

Attachment 8
Joint Committee on State Building Construction
Date 10-4-16

Dwight D. Eisenhower State Office Building
700 S.W. Harrison Street
Topeka, KS 66603-3745
Mike King, Secretary

Kansas
Department of Transportation
Office of the Secretary

Phone: 785-296-3461
Fax: 785-368-7415
Hearing Impaired - 711
publicinfo@ksdot.org
http://www.ksdot.org
Sam Brownback, Governor

June 30, 2016

Joint Committee on State Building Construction
Legislative Research Department
State Capitol Building
300 S.W. 10th, Room 68-West
Topeka, Kansas 66612

Dear Members:

Enclosed is a copy of the Kansas Department of Transportation's five-year facilities plan for the period of FY 2018 through FY 2022.

If you have questions or require additional information, please let me know.

Sincerely,

Mike King
Secretary of Transportation
Director of Kansas Turnpike Authority

Enclosure

8-2

DA-418A

CAPITAL BUDGET/FIVE-YEAR PLAN-REVISED AGENCY: KANSAS DEPARTMENT OF TRANSPORTATION

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
1. Rehabilitation and Repair	22,121,647	0	2,911,647	3,638,000	3,740,000	3,876,000	3,978,000	3,978,000	
2. Reroof Buildings – Various Locations	3,576,963	0	532,570	743,401	1,025,818	514,818	387,824	372,532	
3. Subarea Modernization	22,450,247	0	2,290,522	3,339,679	4,128,728	3,532,353	4,760,435	4,398,530	
4. Relocate Subarea – Concordia	1,986,200	0	1,986,200						
5. Remote Chemical Storage Bunkers	328,644	0		79,303	81,447	83,947	83,947		
6. Purchase Land – Various Locations	135,000	0			45,000	45,000	45,000		
7. Chemical Storage Facilities	656,638	0			242,574		414,064		
8. Relocate Subarea – Newton	2,143,534	0		2,143,534					
9. Relocate Area/Construction Office – Concordia	6,300,000	0						6,300,000	
10. Construct District One Headquarters – Topeka	22,428,000	0				10,710,000	7,560,000	4,158,000	
11. Update Electrical & Bay Extension District 2 Shop – Salina	1,037,850	0			1,037,850				
12. Relocate Subarea – Kinsley	2,104,400	0				2,104,400			
13. Update Electrical & Bay Extension District 5 Shop – Hutchinson	1,079,364	0				1,079,364			
TOTAL	**86,348,487**	**0**	**7,720,939**	**9,943,917**	**10,301,417**	**21,945,882**	**17,229,270**	**19,207,062**	

Agency: Kansas Department of Transportation

Project Request Explanation

Date: 7-1-2016

Fiscal Year 2018

DA-418B

1. Project Title: Rehabilitation and Repair	2. Project Priority: 1

3. Project Description and Justification:

This continuing program is essential to the preservation, upkeep, and restoration of KDOT buildings as they continue to age. It is intended to promote safe, energy efficient, serviceable, and functional facilities to support the mission of the agency and maximize protection of the original investment at a minimal cost.

Individual locations and repair specifics vary from year to year depending on "wear and tear" and natural events. Any improvement projects or space alteration is based on a building/site condition analysis and an assessment of the impact on operating functions. Expenditures target repairs and equipment replacements for improved energy efficiency, emergency repairs, and other unanticipated utility-related occurrences at the building. In addition, this program includes repairs to the non-structural improvements to the land (i.e. sidewalks, parking lots, etc.)

KDOT is responsible for the maintenance of 966 buildings, totaling more than 2.8 million square feet. Of those buildings, there are 210 primary buildings that house KDOT and KHP personnel, offices, shops, and labs. The remaining 756 structures support KDOT functions such as chemical, equipment and material storage facilities, as well as wash buildings.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	0	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	22,121,647
4.) Project contingency	0		
5.) Miscellaneous	22,121,647		
TOTAL	22,121,647	**TOTAL**	22,121,647

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		2,911,647				2,911,647
FY 2018		3,638,000				3,638,000
FY 2019		3,740,000				3,740,000
FY 2020		3,876,000				3,876,000
FY 2021		3,978,000				3,978,000
FY 2022		3,978,000				3,978,000
TOTAL		22,121,647				22,121,647

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DA-418B

1. Project Title: Reroof Buildings - Various Locations	2. Project Priority: 2

3. Project Description and Justification:

This is a continuing program to replace deteriorating roofs on selected KDOT buildings. The requested projects represent priority needs based on on-site inspections. Complete reroofing is required when conditions are such that maintenance and repair treatments are no longer practical or feasible.

The determination to reroof completely, as opposed to a maintenance or repair action, is based upon several factors:

a. Age of roof
b. Current condition of the roof
c. Storm damage (hail, strong wind, etc.)
d. Previous maintenance
e. Economics of repair versus replacement
f. Effects of leaks on building contents or usage

It is requested that plans and specifications for the roof replacement projects be prepared, contracts administered, and project inspection be done by the Division of Administration, Office of Facilities and Property Management (OFPM).

Includes fees ($ 304,877) for OFPM.
(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	3,048,774	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	3,576,963
4.) Project contingency 5%	152,440		
5.) Miscellaneous #	375,749		
TOTAL	3,576,963	**TOTAL**	3,576,963

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		532,570				532,570
FY 2018		743,401				743,401
FY 2019		1,025,818				1,025,818
FY 2020		514,818				514,818
FY 2021		387,824				387,824
FY 2022		372,532				372,532
TOTAL		3,576,963				3,576,963

FY 2017

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Seneca Geodome	1-1033	$	28,620	636	45
Edwardsville Shop	1-3032	$	105,286	1,726	61
167th Street Subarea	1-2119	$	93,818	1,538	61
167th Street Dome	1-2127	$	33,708	636	53
St. Francis Dome	3-2036	$	28,620	636	45
Jetmore Cone	6-2032	$	23,591	761	31
Ulysses Area Crew Shop	6-2050	$	123,040	1,538	80
Project Contingencies 5%		$	21,834		
Subtotal		$	458,517		
OFPM		$	68,779		
Printing and Misc.		$	5,274		
Total		$	532,570		

FY 2018

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Speaker Road Subarea	1-3038	$	102,078	1,926	53
Topeka Gage Geodome	1-1028	$	31,164	588	53
Abilene Cone	2-1044	$	28,098	669	42
Strong City Cone	2-3024	$	20,739	669	31
Marion Cone	2-3034	$	20,739	669	31
Salina District Shop	2-0002	$	325,494	1,926	169
Phillipsburg Cone	3-1038	$	20,739	669	31
Grainfield Dome	3-4034	$	26,460	588	45
Unspecified District Four Dome	4-xxxx	$	31,164	588	53
El Dorado Subarea Cone	5-2016	$	31,164	588	53
Project Contingencies 5%		$	31,892		
Subtotal		$	669,731		
OFPM		$	66,973		
Printing and Misc.		$	6,697		
Total		$	743,401		

FY 2019

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Topeka E Wing Shop	1-0001	$	128,700	1,980	65
Topeka Gage Subarea/Const.	1-4016	$	97,020	1,980	49
Bonner Springs Area	1-3042	$	401,940	1,980	203
Manhattan Subarea	1-5022	$	81,180	1,980	41
Salina Dome	2-4044	$	36,464	688	53
Lindsborg Dome	2-4054	$	36,464	688	53
Stockton Dome	3-1041	$	30,960	688	45
Unspecified District Four Dome	4-xxxx	$	36,464	688	53
Kinsley Cone	5-1023	$	30,960	688	45
Project Contingencies 5%		$	44,008		
Subtotal		$	924,160		
OFPM		$	92,416		
Printing and Misc.		$	9,242		
Total		$	1,025,818		

FY 2020

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Atchison Subarea	1-1011	$	98,496	2,052	48
Wamego Area Office	1-5011	$	100,548	2,052	49
Shawnee Cone	1-2111	$	29,904	712	42
Lincoln Dome	2-4014	$	28,215	627	45
Ellsworth Cone	2-4024	$	29,904	712	42
Hoxie Dome	3-4037	$	28,215	627	45
Unspecified District Six Subarea	6-xxxx	$	94,392	2,052	46
Garden City Dome	6-0025	$	32,040	712	45
Project Contingencies 5%		$	22,086		
Subtotal		$	463,800		
OFPM		$	46,380		
Printing and Misc.		$	4,638		
Total		$	514,818		

FY 2021

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Washington Cone	2-1014	$	22,661	731	31
Junction City Dome	2-1034	$	34,132	644	53
Lakin Subarea	6-1013	$	105,300	2,106	50
Unspecified District One Dome	1-xxxx	$	34,132	644	53
Unspecified District Three Dome	3-xxxx	$	34,132	644	53
Unspecified District Four Dome	4-xxxx	$	34,132	644	53
Greensburg Cone	5-1026	$	34,132	644	53
Unspecified District Six Dome	6-xxxx	$	34,132	644	53
Project Contingencies 5%		$	16,638		
Subtotal		$	349,391		
OFPM		$	34,939		
Printing and Misc.		$	3,494		
Total		$	387,824		

FY 2022

Location	Building Number		Total Cost	Unit Cost per Square	Area Squares
Unspecified District One Dome	1-xxxx	$	35,722	674	53
Unspecified District One Subarea	1-xxxx	$	105,300	2,106	50
Unspecified District Two Dome	2-xxxx	$	35,722	674	53
Unspecified District Three Dome	3-xxxx	$	35,722	674	53
Unspecified District Four Dome	4-xxxx	$	35,722	674	53
Unspecified District Five Dome	5-xxxx	$	35,722	674	53
Unspecified District Six Dome	6-xxxx	$	35,722	674	53
Project Contingencies 5%		$	15,982		
Subtotal		$	335,614		
OFPM		$	33,561		
Printing and Misc.		$	3,357		
Total		$	372,532		

DA-418B

1. Project Title: Subarea Bay Modernization - Various Locations	2. Project Priority: 3

3. Project Description and Justification:

This project continues a multi-year program to address the equipment bays of the KDOT subareas. Currently, the bays are not of sufficient depth to house our dump trucks when they are equipped with a salt/sand spreader and a snow plow. This requires the dump trucks to be parked outside, not loaded with salt/sand material, and/or the snow plows to be unattached prior to a snow/ice event. Delayed response time is experienced due to cleaning the windshield of the snow/ice covered truck, loading it with salt/sand material, and attaching the snow plows before deployment to the highways. This extra time would be eliminated if the dump truck could be equipped, loaded, and parked inside an adequately sized bay prior to inclement weather.

KDOT subarea facilities were constructed in the late 1950s and early 1960s. The current projections for these buildings are to use them for a considerable number of years. The subarea modernization program request addresses the equipment bay portion of these facilities. The agency will address subarea office needs through the use of our rehabilitation and repair funds.

It is requested that plans and specifications for this project be prepared and the contract administered by OFPM.

Includes fees ($ 1,816,192) for OFPM.
(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	18,284,505	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	22,450,247
4.) Project contingency 10%	1,828,450		
5.) Miscellaneous #	2,337,292		
TOTAL	22,450,247	**TOTAL**	22,450,247

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		2,290,522				2,290,522
FY 2018		3,339,679				3,339,679
FY 2019		4,128,728				4,128,728
FY 2020		3,532,353				3,532,353
FY 2021		4,760,435				4,760,435
FY 2022		4,398,530				4,398,530
TOTAL		22,450,247				22,450,247

Kansas Department of Transportation Program Statement

The subarea work unit is the most important unit in KDOT. Over the years due to changes in policies, technology, and equipment, the number of facilities and employees within each work unit has declined; thereby, requiring each work unit to do more work with fewer resources.

Due to the reduction in resources, KDOT has been successful in continuing to meet the agency's mission by detecting and making improvements to inefficiencies in highway maintenance operations. Such improvements include, but are not limited to, new technologies and procedures and more expansive, sophisticated equipment.

Currently, the bays are not of sufficient depth to house the dump trucks when they are equipped with a salt/sand spreader and a snow plow. This requires the dump trucks to be parked outside and/or the snow plows to be unattached prior to a snow/ice event. Delayed response time is experienced due to the extra effort of cleaning the snow/ice covered truck and loading it with salt/sand material before deployment to the highways. This extra time would be eliminated if the dump truck could be equipped, loaded, and parked inside an adequately sized bay prior to impending inclement weather.

The KDOT Subarea facilities were originally constructed in the late 1950's and early 1960's; however, current projections require that the buildings remain in use for a considerable number of years. The Subarea office requirements will be met by utilizing rehabilitation and repair funds.

The subarea extension program will consist of four subareas each year in order to meet current and future functionality. Additionally, the bay extensions will allow continuation of effective use of the existing facility for many more years to come.

It is anticipated that the enlarged subarea bays will improve the efficiency and effectiveness of the subarea crew and equipment in order to provide a quicker response to the highways during a snow/ice event.

Proposed Locations:

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Minneapolis	Goodland	Iola	Clay Center	Atchison	Osborne
Grainfield	Bucklin	Winfield	Topeka/Gage	Yates Center	Scott City
Ulysses	Alma	Marion	Coldwater	Lakin	Oberlin
		Lyons		Hill City	Smith Center

8-10

DA-418B

1. Project Title: Relocate Subarea - Concordia	2. Project Priority: 4

3. Project Description and Justification:

This project would provide for the construction of a building that will house the Concordia subarea crew and a KHP office, equipment storage, an attached wash bay building, chemical storage, and a salt/sand bunker. The land for the new facility has been purchased and has utilities.

The present subarea facility is located in a commercial area behind Kentucky Fried Chicken and an auto parts store in Concordia. The existing subarea site is approximately 1.5 acres split by 17th Street right-of-way. The subarea uses 17th Street right-of-way and two lots (264' x 132' and 220' x 142'). The present site does not have the yard space to allow for adequate storage of materials or equipment. Access to US-81 expressway in Concordia is provided by an unsignalized intersection using 17th Street. Recent improvements and additional lanes on US-81 along with increased traffic make ingress and egress a difficult and potentially dangerous situation.

The new facility for the subarea will be shared with KHP. Future plans call for the area office to be moved to this same location. Therefore, the new subarea facility must be large enough to house the additional crew.

* Includes fencing, hot mix entrances, drives, and parking area.

An associate architect will be required for this project.

\# Includes fees ($ 12,100) for OFPM.

(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework *	1,520,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	167,200	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	1,986,200
4.) Project contingency 10%	152,000		
5.) Miscellaneous #	147,000		
TOTAL	1,986,200	**TOTAL**	1,986,200

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		1,986,200				1,986,200
FY 2018		0				0
FY 2019		0				0
FY 2020		0				0
FY 2021		0				0
FY 2022		0				0
TOTAL		1,986,200				1,986,200

8-11

Kansas Department of Transportation Program Statement

Current Facility:

The present facility is a concrete block building, built in the 1940's, and purchased from a contractor in the 1960's. It is located behind commercial strip development along US-81 in the city of Concordia on 1.5 acres of land, which is split by 17th Street right-of-way. The size of the yard restricts all maintenance activities and materials storage ability. Due to surrounding commercial development, purchase of adjacent property is financially unreasonable.

Access to US-81 expressway in Concordia is provided by an unsignalized 17th Street. Recent improvements, and additional lanes on US-81 along with increased traffic, make ingress and egress a difficult and potentially dangerous situation for the subarea.

The subarea is the basic unit of highway maintenance. It is responsible for the physical maintenance of all state highway roadsides, roadways, structures, and associated facilities located within its boundaries as follows:

Maintains Approximately:	Present staffing plans:	Future staffing plans:
240 lane miles of roadway	1 - Subarea Supervisor	1 - Supervisor
51 bridges	1 - Equipment Operator III	1 - Equipment Operator III
1,732 acres of right-of-way	9 - Equipment Operator II	12 - Equipment Operator II
2,056 signs		
35,000 feet of guardrail		

Proposed Facility:

A new subarea shop that will house a subarea crew is proposed to be constructed on approximately 20 acres of ground north of Concordia on the south side of Union Road approximately ½ mile east of US-81. The building will have approximately 6,400 square feet of space. The space will be divided into 1,500 square feet of office space and the remainder will be equipment bays. The office shall include: 1 supervisor office, a KHP office, a crew/safety meeting room, male and female restrooms, and storage area. The building will be used as the headquarters for the subarea crew.

Uses for the building include: material and parts storage and a garage for subarea crew and trucks. The bays are sized to house tandem axle dump trucks equipped with snow plows and material spreaders. The configuration of the building will generally be left to the architect to decide based on the site parameters and budget limitations, but the equipment bays shall be drive through bays.

The project will include the construction of ancillary structures necessary for subarea-area crew facility. This includes an eight bay equipment storage building, a chemical storage building, and a salt/sand bunker.

Location:

The new location will be a 20 acre plot north of Concordia along Union Road approximately 1/2 mile east of US 81.

It is anticipated the new facility will affect our operating budget with a reduction of utility bills due to improved energy conservation and improved efficiency of the subarea crew, equipment, and response time.

DA-418B

1. Project Title: Remote Chemical Storage Bunkers	2. Project Priority: 5

3. Project Description and Justification:

This project is to build remote chemical storage bunkers at locations not identified or addressed during an earlier program. This project will provide materials only and KDOT maintenance forces will construct the structures. The structures will be three-sided bunkers constructed with concrete interlock blocks, wood planking, or concrete precast panels and topped with an arched frame tarp system. In areas with higher winds, the upper portion of the structure may be constructed using wooden frames and metal siding similar to the equipment storage buildings. Each structure will provide capacity for 200 tons, 300 tons, or 400 tons of salt/sand material and will include accommodations for an equipment loader. These structures will be located to supplement our winter operations.

Often during a winter storm event, trucks are loaded with materials at their respective subareas. After distribution of the truckload of salt/sand material, it is necessary to deadhead (travel without a load of material) to the subarea shop to reload. With remotely located chemical storage facilities, the deadhead time and mileage can be eliminated. This improves the response time and efficiency of KDOT during a winter event. This results in savings of time, mileage, fuel, and money. Depending upon the exact location, the sites are used as a reloading facility for two to four different subareas and improve their response and efficiency.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	308,586	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	328,644
4.) Project contingency 5%	15,429		
5.) Miscellaneous	4,629		
TOTAL	328,644	**TOTAL**	328,644

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		79,303				79,303
FY 2019		81,447				81,447
FY 2020		83,947				83,947
FY 2021		83,947				83,947
FY 2022		0				0
TOTAL		328,644				328,644

Kansas Department of Transportation Program Statement

FY 2018 Proposed Locations:	Minimum Capacity (tons)
Great Bend	300
Lyons	300

FY 2019 Proposed Locations:	Minimum Capacity (tons)
Preston	300
K-96	300

FY 2020 Proposed Locations:	Minimum Capacity (tons)
Larned	300
Fredrick	300

FY 2021 Proposed Locations:	Minimum Capacity (tons)
Belpre	300
K-15	300

DA-418B

1. Project Title: Purchase Land - Various Locations	2. Project Priority: 6

3. Project Description and Justification:

This is a program to purchase land to support and improve KDOT operations. The request reflects priority needs based on each KDOT facility's current land dimensions, the surrounding land use, and current access to state highways.

The request may be for:

- Land along the highway to provide an area (mixing strip) to mix and store highway maintenance materials.
- Land adjacent to a current KDOT facility to allow expansion of the current facility storage yard to improve operational efficiency and effectiveness to prevent the need to relocate and build a new facility.
- Land to relocate a current KDOT facility to allow safe and timely access to the highways maintained and an adequate storage yard to support operational efficiency and effectiveness.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	0	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	135,000
4.) Project contingency	0		
5.) Miscellaneous	135,000		
TOTAL	135,000	**TOTAL**	135,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		45,000				45,000
FY 2020		45,000				45,000
FY 2021		45,000				45,000
FY 2022		0				0
TOTAL		135,000				135,000

8-15

Kansas Department of Transportation Program Statement

FY 2019

Location	Description	Estimated Cost
Kinsley	To relocate Subarea	$ 30,000
Sublette	Expand land at existing site	$ 15,000
	Total	$ 45,000

FY 2020

Location	Description	Estimated Cost
Erie	Expand land at existing site	$ 15,000
Salina	Expand land at existing site	$ 30,000
	Total	$ 45,000

FY 2021

Location	Description	Estimated Cost
Garnett	Expand land at existing site	$ 15,000
Independence	Expand land at existing site	$ 30,000
	Total	$ 45,000

DA-418B

1. Project Title: Chemical Storage Facilities	2. Project Priority: 7

3. Project Description and Justification:

This is a program to construct chemical storage buildings where storage capacity is inadequate. Estimated costs are based on a typical wooden dome/cone structure on a concrete ring with a minimum capacity of 1,098 tons of rock salt.

FY 2019 Proposed Locations:	Minimum Capacity (tons)
Sublette	1,098

FY 2021 Proposed Locations:	Minimum Capacity (tons)
Overland Park	5,000

It is requested that plans and specifications be prepared and the contract administered by OFPM.

#Includes fees ($ 90,438) for OFPM.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	532,230	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	656,638
4.) Project contingency 5%	26,611		
5.) Miscellaneous #	97,797		
TOTAL	656,638	**TOTAL**	656,638

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		242,574				242,574
FY 2020		0				0
FY 2021		414,064				414,064
FY 2022		0				0
TOTAL		656,638				656,638

C-17

Agency: Kansas Department of Transportation

Project Request Explanation

Date: 7-1-2016

Fiscal Year 2018

DA-418B

1. Project Title: Relocate Subarea - Newton	2. Project Priority: 8

3. Project Description and Justification:

This project would provide for the construction of a six stall subarea shop, equipment storage, and chemical storage to replace current facilities. The current facility is located in a residential neighborhood in Newton on 1.4 acres, with poor access to the highways maintained. The small size of the yard restricts the amount of materials that can be stored.

An associate architect will be required for this project.

Includes fees ($ 12,947) for OFPM.

(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	1,608,900	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	176,979	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	2,143,534
4.) Project contingency 10%	160,890		
5.) Miscellaneous #	196,765		
TOTAL	2,143,534	**TOTAL**	2,143,534

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		2,143,534				2,143,534
FY 2019		0				0
FY 2020		0				0
FY 2021		0				0
FY 2022		0				0
TOTAL		2,143,534				2,143,534

Kansas Department of Transportation Program Statement

Current Facility:

The present facility is a concrete block building, built in 1961. It has a six bay garage with a subarea office and a KHP office. The present facility is located in the city of Newton on approximately 1.4 acres. The size of the yard restricts all maintenance activities and the amount of materials storage on site. The subarea is located in a residential neighborhood with poor access to the highways maintained.

The subarea is the basic unit of highway maintenance responsible for the physical maintenance of all state highway roadsides, roadways, structures, and associated facilities located within its boundaries as follows:

Maintains approximately:

197 lane miles of roadway
134 miles of paved shoulder
70 bridges
183 culverts
852 acres of right-of-way

Present staffing plans:

1 - Subarea Supervisor
1 - Equipment Operator Specialist
7 - Equipment Operators

Proposed Facility:

A new subarea shop/office is proposed to be constructed on land near I-135 and US-50 highways purchased in FY 2009. This location will allow good access to the routes covered by this subarea and will provide sufficient land for the subarea facility with adequate room for material storage and a mixing strip.

The building will have approximately 7,000 square feet of space. The space will be subdivided into 2,110 square feet of office area, including a KHP office, and six 50' x 16' 4" equipment bays. At least two of the bays will be heated and one will be designed as an equipment wash bay. The building will be used as the headquarters for the subarea crew. The building will also include material storage, parts storage, and garage space for subarea trucks. The bays are sized to house dump trucks equipped with snow plows and material spreaders. The type of building and configuration will generally be left to the project architect to decide based on the site, neighboring structures, and budget limitations.

The project will include the construction of ancillary structures necessary for a subarea facility. This includes a ten bay equipment storage building, a chemical storage dome, and a salt/sand bunker.

It is anticipated the new facility will affect our operating budget with a reduction of utility bills due to improved energy conservation and improved efficiency of the subarea crew, equipment, and response time by operating out of a single location.

1. Project Title: Relocate Area/Construction Office - Concordia	2. Project Priority: 9

3. Project Description and Justification:

This project would provide for the construction of an Area office/Construction office and shop, Area supply storage building, and Area refueling system to replace current facilities. The relocated facilities would be located on land purchased in FY 2009.

The current Area office and shop are located in Mankato. KDOT Area office operations require local business support. Mankato is experiencing a decline in businesses that support KDOT operations. The 1954 brick building is functionally obsolete. The 1995 metal supply storage building could be relocated. The current Area Construction office is located in Belleville. The Construction office, a 1963 concrete block building, does not provide the space to adequately accommodate equipment and staff. The separation of the Area office and Area Construction offices presently complicates the management of construction administration. Relocating these facilities to Concordia will consolidate our operation resulting in improved effectiveness.

An associate architect will be required for this project.

* Includes contractual fencing, site grading, and construction of drives and entrances.

\# Includes fees ($ 47,500) for OFPM.

(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework *	5,000,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	550,000	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	6,300,000
4.) Project contingency 10%	500,000		
5.) Miscellaneous #	250,000		
TOTAL	6,300,000	**TOTAL**	6,300,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		0				0
FY 2020		0				0
FY 2021		0				0
FY 2022		6,300,000				6,300,000
TOTAL		6,300,000				6,300,000

Kansas Department of Transportation Program Statement

Current Facility:

The existing Area Two Office and Shop Complex at East Highway US-36, Mankato, Kansas, is dependent on local business to support KDOT's operations. Mankato is experiencing a decline in businesses that provide needed support. The 1954 Area Two brick building is functionally obsolete. The office space is inadequate to accommodate business equipment and staff. The continuing decline in the availability of parts, supplies, and services along with the facility obsolescence has reduced the effective use of the location.

The existing Area Two Construction office is located along with the Subarea shop north on US-81 at Belleville. The 1963 concrete block building does not provide adequate space to accommodate both equipment and staff. The separation of the Area and Construction offices presently complicates the coordination of construction and maintenance activities along with the management of construction administration. Relocating these facilities to Concordia will consolidate the operations resulting in improved effectiveness.

Location:

It is proposed to construct the Area complex on land purchased for the Concordia Subarea.

Area-General:

The basic Area building was constructed in 1954 and has undergone several modifications. The Construction office was built in 1963 and has undergone several modifications. Both the Area building and the Construction office do not provide adequate space to accommodate equipment and staff.

The decline of support businesses for the Area office along with the independent locations and the functional obsolescence of both the Area and Construction offices restrict operational efficiency.

The Area Two Complex is the hub of KDOT maintenance operations for most of Cloud, Jewell, Mitchell, and Republic Counties. An Area Construction office will also be located in the Area office building.

Proposed Area Facilities:

The proposed KDOT Area office with shop building will be approximately 14,900 square feet. The shop area should include 5,500 square feet area with five stall shop and mechanic office. The Area office and stockroom should encompass 4,700 square feet with an Area Engineer office of 200 square feet and an Area Maintenance Superintendent office of 180 square feet. The Construction office area should encompass 4,700 square feet with the Construction Engineer's office of 180 square feet, Conference room of 250 square feet, Lab of 200 square feet, Equipment Storage of 100 square feet, Storage Area of 200 square feet, and Office Area. An access roadway; employee and visitor parking; and storage areas for vehicles, equipment, and materials will be required along with fencing to develop the site. The facility will accommodate 11 maintenance and 13 construction employees.

8.21

DA-418B

1. Project Title: Construct District One Headquarters - Topeka	2. Project Priority: 10

3. Project Description and Justification:

This project would relocate and consolidate to a single site the following facilities:

a) District One Headquarters Office and Maintenance Shop (1-0001)

b) District One Materials Lab (1-0007)

c) District One Supply and Stockroom (1-0010)

It is proposed the complex would be built on existing KDOT property near the I-70 interchange at 21st and Rice Road in east Topeka. The proposed facility would include a new District One Headquarters complex comprised of multiple new buildings and would be constructed in several phases over three years. This project would relocate the current District One complex. The current District One Office/Shop was originally constructed in 1934. Additions were made in 1958, 1961, and 1985. The District One Materials Lab was constructed in 1936.

In 2007 an architectural firm completed a feasibility study of the District One Headquarters complex. The study considered the agency's options to stay at the current site or to relocate and construct a new facility. Upon review of the study, KDOT determined the greatest long term benefits would be to relocate the complex. A new facility would improve the operational efficiency and long term costs for the District One Headquarters.

An associate architect will be requested for this project.

Includes fees ($ 168,989) for OFPM.

* Includes fencing, drives, parking, and utilities.

(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework *	17,800,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	1,958,000	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	22,428,000
4.) Project contingency 10%	1,780,000		
5.) Miscellaneous #	890,000		
TOTAL	22,428,000	**TOTAL**	22,428,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		0				0
FY 2020		10,710,000				10,710,000
FY 2021		7,560,000				7,560,000
FY 2022		4,158,000				4,158,000
TOTAL		22,428,000				22,428,000

8-22

Kansas Department of Transportation Program Statement

General:

The District One Office/Shop is one of six transportation districts statewide and is responsible for the administration, construction, maintenance, and materials in constructing and maintaining the state highways in the northeastern 17 counties of the State of Kansas. This includes both the Kansas City and Topeka metropolitan areas. Of all of the KDOT District's, District One is responsible for the most staff and greatest number of highway miles.

Current Facility:

The current District One Office/Shop located in central Topeka was originally constructed in 1934. Additions were made in 1958, 1961, and 1985. Several projects have occurred over the years to maintain the facility (re-roofs, repairs, etc.) However, there are many original core systems to the building which are antiquated including plumbing, HVAC, and electrical, which are in need of extensive replacement and upgrade.

The current District One Materials Lab was constructed in 1936 and is located near the District One Headquarters. The lab is the last of the six districts not to be either replaced or renovated. The facility is very small and does not provide sufficient room to house the testing equipment to efficiently meet the current highway materials testing practices. The District One Supply and Stockroom is located one-half mile away from the District One Headquarters.

The District One Office conference room is the location where the necessary training and meetings are conducted for the support of the District personnel and business. The District One Shop is the location for the District's centralized equipment support and repair. The current location requires the transport of large equipment through highly congested streets to the center of Topeka. The site is small and limited and does not provide sufficient parking nor efficient equipment movement or storage area.

In 2005, an architect was hired to conduct a feasibility study to assess the current facility and assist the agency in determining whether to keep the District One Headquarters at the current site or to relocate the complex. The results of the study were received in 2007, and upon review of the study, KDOT determined the greatest long term benefits would be to relocate the complex.

Program Statement (continued)

Proposed Facility:

This project would relocate and consolidate to a single site the following facilities:

a) District One Headquarters Office and Maintenance Shop (1-0001)
b) District One Materials Lab (1-0007)
c) District One Supply and Stockroom (1-0010)

It is proposed the complex would be built on existing KDOT property near the I-70 interchange at 21st and Rice Road in east Topeka.

The proposed facility would include a new District One Headquarters complex comprised of multiple new buildings and can be constructed in several phases. The proposed Maintenance shop would be approximately 32,000 square feet and include equipment repair bays for both light and heavy duty equipment, a welding shop, paint prep and paint booth, and wash bay. Space will also provide equipment supply storage, employee break room, rest rooms, and shop supervisor office.

The proposed Administration office and conference building could be designed and constructed either to be attached to the Maintenance shop or could be a standalone building. The Office would be approximately 14,000 square feet and include office space for district staff, conference/meeting room, employee break room, rest rooms, and file storage.

The proposed Supply/Stockroom and the proposed District Materials Lab would each be stand-alone buildings. The Supply/Stockroom and storage building would be approximately 7,500 square feet. This building would include office space for stockroom staff and a loading dock. The District Materials Lab would be approximately 6,800 square feet and include office space, storage space, an aggregate and compaction room, an area for laboratory testing equipment, asphalt extraction room, a sample breakdown area, nuclear meter storage area, and a garage. The proposed structure would accommodate existing testing equipment and equipment for new testing procedures related to the use of highway materials quality control/quality assurance specification requirements.

It is anticipated the new District complex would improve efficiency of staff, equipment, and functionality for district headquarter personnel in addition to personnel from throughout the district when they use district services, equipment, or supplies. The new facility would provide an operational energy efficient building design. The new location would provide increased space for improved and efficient operations at a single site near the highways of KDOT's responsibility.

Agency: Kansas Department of Transportation

Date: 7-1-2016

Project Request Explanation

Fiscal Year 2019

DA-418B

1. Project Title: Update Electrical & Bay Extension District Two Shop - Salina	2. Project Priority: 11

3. Project Description and Justification:

This project is to consolidate the electrical systems from five different electrical panels located in different portions of the District Two Shop building. This project will also update the main service panel to an 800 amp 3 Phase 208 volt service. This will replace the existing 400 amp service panel that does not meet current code requirements or needs. New wiring is required throughout the building.

The main shop area is currently 40 ft. in depth. The depth of the shop does not allow some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. The physical size of the shop and current equipment create safety concerns due to the tight quarters and force some work to be done outside.

This project will also extend the existing bays 30' to the rear of the building with a 30'x120' addition. The addition portion of the end bay will have a 14 ft. x 16 ft. overhead door to make it a single "drive through" bay. A three ton, 100 ft. long overhead single rail crane running across the addition will provide for lifting needs in the extended shop area. The addition will be comprised of brick to match the existing exterior.

Includes fees ($ 93,500) for OFPM.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	850,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	1,037,850
4.) Project contingency 10%	85,000		
5.) Miscellaneous #	102,850		
TOTAL	1,037,850	**TOTAL**	1,037,850

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		1,037,850				1,037,850
FY 2020		0				0
FY 2021		0				0
FY 2022		0				0
TOTAL		1,037,850				1,037,850

8-25

Agency: Kansas Department of Transportation

Project Request Explanation

Date: 7-1-2016

Fiscal Year 2020

DA-418B

1. Project Title: Relocate Subarea - Kinsley	2. Project Priority: 12

3. Project Description and Justification:

This project would provide for the construction of a six stall subarea shop, equipment storage, and chemical storage to replace current facilities. This location will provide sufficient land for the subarea facility with adequate room for equipment and material storage. The new location and storage space will improve operations and efficiency.

An associate architect will be required for this project.

* Includes fencing, grading, and construction of drives.

\# Includes fees ($ 18,623) for OFPM.

(See Attached Sheet)

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework *	1,693,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	204,853	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	2,104,400
4.) Project contingency 10%	169,300		
5.) Miscellaneous #	37,247		
TOTAL	2,104,400	**TOTAL**	2,104,400

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		0				0
FY 2020		2,104,400				2,104,400
FY 2021		0				0
FY 2022		0				0
TOTAL		2,104,400				2,104,400

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Kansas Department of Transportation Program Statement

Current Facility:

The present facility is a concrete block building located at 910 Capital St., Kinsley, Kansas. This building was built in 1961 as a six bay subarea and KHP office. This site is currently serving as a Subarea office and shop with a KHP office. The site has 2.3 acres and does not have adequate space for the current size of the subarea. The yard is very small and is difficult to navigate and load or unload equipment. This facility is approximately one block away from US-56 and 0.25 mile from US-50 so accessibility to the state Highway system is good, but the property has City streets or easements on three sides and the US-50 Bridge fill slopes on the south, so no expansion of the current property is possible.

The subarea is the basic unit of highway maintenance responsible for the physical maintenance of all state highway roadsides, roadways, structures, and associated facilities located within its boundaries as follows:

Maintains approximately:

150 lane miles of roadway
88 miles of paved shoulder
13 bridges
375 culverts
1,074 acres of right-of-way

Present staffing plans:

1 - Subarea Supervisor
1 - Equipment Operator Specialist
6 - Equipment Operators

Proposed Facility:

A new subarea shop/office is proposed to be constructed on land to be purchased close to highway right of way. This location will allow good access to the routes covered by this subarea and will provide sufficient land for the subarea facility with adequate room for material storage and a mixing strip.

The building will have approximately 7,000 square feet of space. The space will be subdivided into 2,110 square feet of office area, including a KHP office, and six 50' x 16' 4" equipment bays. At least two of the bays will be heated and one will be designed as an equipment wash bay. The building will be used as the headquarters for the subarea crew. The building will also include material and parts storage and garage space for subarea trucks. The bays are sized to house dump trucks equipped with snow plows and material spreaders. The type of building and configuration will generally be left to the project architect to decide based on the site, neighboring structures, and budget limitations.

The project will include the construction of ancillary structures necessary for a subarea facility. This includes a ten bay equipment storage building, a chemical storage dome, and a salt/sand bunker.

It is anticipated the new facility will affect our operating budget with a reduction of utility bills due to improved energy conservation and improved efficiency of the subarea crew and equipment.

DA-418B

1. Project Title: Update Electrical & Bay Extension Dist. Five Shop - Hutchinson	2. Project Priority: 13

3. Project Description and Justification:

This project is to consolidate the electrical systems from five different electrical panels located in different portions of the building. This project will also update the main service panel to an 800 amp 3 Phase 208 volt service. This will replace the existing 400 amp service panel that does not meet current code requirements or needs. New wiring is required throughout the building.

The main shop area is currently 40 ft. in depth. The depth of the shop does not allow some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. The physical size of the shop and current equipment create safety concerns due to the tight quarters and force some work to be done outside.

This project will also extend the existing bays 30' to the rear of the building with a 120 ft. x 30 ft. addition. The addition portion of the end bay will have a 14 ft. x 16 ft. overhead door to make it a single "drive through" bay. A three ton, 100 ft. long overhead single rail crane running across the addition will provide for lifting needs in the extended shop area. The addition will be comprised of brick to match the existing exterior.

Includes fees ($ 97,240) for OFPM.

4. Estimated Project Cost		5. Project Phasing:	
1.) Construction, including fixed equipment and sitework	884,000	1.) Preliminary Planning (including misc. costs)	0
2.) Architect's fee 11%	0	2.) Final Planning (including misc. costs)	0
3.) Movable equipment	0	3.) Construction (including misc. and other costs)	1,079,364
4.) Project contingency 10%	88,400		
5.) Miscellaneous #	106,964		
TOTAL	1,079,364	**TOTAL**	1,079,364

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SHF				TOTAL
Prior Yrs.						
FY 2017		0				0
FY 2018		0				0
FY 2019		0				0
FY 2020		1,079,364				1,079,364
FY 2021		0				0
FY 2022		0				0
TOTAL		1,079,364				1,079,364

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
1	0	10001	DISTRICT 1 OFFICE/SHOP	121 W. 21ST	TOPEKA	SHAWNEE	1936	11,725	29,218	40,943
1	0	10007	HDQ MATERIALS LAB	2300 VAN BUREN	TOPEKA	SHAWNEE	1958	43,627	16,542	60,169
1	0	10008	GEOLOGY/PLANNING/SIGN	101 GAGE	TOPEKA	SHAWNEE	1986	366	10,263	10,629
1	0	10009	MATLS AND RESEARCH STORAG	2300 VAN BUREN	TOPEKA	SHAWNEE	1990	0	4,371	4,371
1	0	10010	EAST STORAGE LOT	2230 LAKEWOOD BLVD.	TOPEKA	SHAWNEE	1986	64	9,749	9,813
1	0	10011	DISTRICT CREW SHOP	101 GAGE	TOPEKA	SHAWNEE	1986	1,156	2,887	4,043
1	0	10012	RADIO SHOP	210 GAGE	TOPEKA	SHAWNEE	1990	1,234	2,541	3,775
1	0	10023	HIGHWAY PATROL VIN BLDG	220 GAGE	TOPEKA	SHAWNEE	1986	141	3,387	3,528
1	0	10025	DIST MATLS LAB	2141 KANSAS AVE	TOPEKA	SHAWNEE	1936	2,106	493	2,599
1	0	10027	DIST MTLS LAB STORAGE	2141 KANSAS AVE	TOPEKA	SHAWNEE	1991	0	100	100
1	0	10028	RADIO TRANSMITTER BLDG	220 GAGE	TOPEKA	SHAWNEE	1997	0	600	600
1	0	10030	DISTRICT CREW STORAGE NW	101A GAGE	TOPEKA	SHAWNEE	1990	0	5,237	5,237
1	0	10031	ROHN RA EQ STG (115-2009)	101 GAGE	TOPEKA	SHAWNEE	2005	108	0	108
1	0	10032	EQUIPMENT STORAGE 12 BAY	101 A GAGE	TOPEKA	SHAWNEE	2008	0	7,240	7,240
1	0	10033	STORAGE BUILDING	101 A SW GAGE BLVD	TOPEKA	SHAWNEE	1985	160	0	160
1	0	13025	STGE BLDG (OLD A3 SHOP)	KHP-220 GAGE	TOPEKA	SHAWNEE	1978	0	560	560
1	1	11005	AREA OFFICE/SHOP	1686 1ST AVE EAST	HORTON	BROWN	1956	2,044	3,221	5,265
1	1	11006	5-BAY SUB AREA	1686 1ST AVE EAST	HORTON	BROWN	1955	221	3,227	3,448
1	1	11011	6-BAY SUB AREA	313 WOODLAWN	ATCHISON	ATCHISON	1957	1,571	2,980	4,551
1	1	11013	6-BAY SUB AREA	104 N 11TH	SENECA	NEMAHA	1964	1,479	3,067	4,546
1	1	11014	6-BAY SUB AREA	1219 HWY K7	TROY	DONIPHAN	1965	720	2,888	3,608
1	1	11016	STD CHEMICAL	104 N 11TH	SENECA	NEMAHA	1969	0	1,499	1,499
1	1	11017	STD CHEMICAL	1219 HWY K7	TROY	DONIPHAN	1969	0	1,499	1,499
1	1	11018	STD CHEMICAL	313 WOODLAWN	ATCHISON	ATCHISON	1970	0	1,503	1,503
1	1	11019	SIGN STORAGE SHED	1686 1ST AVE EAST	HORTON	BROWN	1979	0	551	551
1	1	11020	TIRE STORAGE SHED	1686 1ST AVE EAST	HORTON	BROWN	1991	0	667	667
1	1	11023	CONE CHEMICAL 1098 TONS	1.5 MI E HORTON ON U73	HORTON	BROWN	1995	0	2,043	2,043
1	1	11024	DOME CHEMICAL 1098 TONS	313 WOODLAWN	ATCHISON	ATCHISON	1995	0	2,043	2,043
1	1	11025	SPECIAL CHEMICAL	.5 W JCT U36/OLD U75 ON US36	SABETHA	NEMAHA	1950	0	1,800	1,800
1	1	11026	CONE CHEMICAL 1098 TONS	1219 HWY K7	TROY	DONIPHAN	1996	0	2,043	2,043
1	1	11027	WASH BAY	313 WOODLAWN	ATCHISON	ATCHISON	1997	0	1,034	1,034
1	1	11029	SPECIAL CHEMICAL	1.5 MI E HORTON ON U73	HORTON	BROWN	1950	0	1,872	1,872
1	1	11032	CHEMICAL STORAGE	1.5 MI SW NETAWAKA ON U75	NETAWAKA	JACKSON	1950	0	960	960
1	1	11033	DOME STORAGE 1098 TONS	104 N 11TH	SENECA	NEMAHA	1997	0	2,043	2,043
1	1	11034	WASH BAY	1219 HWY K7	TROY	DONIPHAN	1997	0	1,034	1,034
1	1	11035	WASH BAY	1686 1ST AVE EAST	HORTON	BROWN	1998	0	1,034	1,034
1	1	11036	WASH BAY	104 N 11TH	SENECA	NEMAHA	1998	0	1,034	1,034
1	1	11037	CONST OFFICE	1686 1ST AVE EAST	HORTON	BROWN	1999	2,303	0	2,303
1	1	11038	EQUIPMENT STORAGE 10 BAY	104 N 11TH	SENECA	NEMAHA	2000	0	4,480	4,480
1	1	11039	EQUIP STRG 4-BAY - EAST	1686 1ST AVE EAST	HORTON	BROWN	2001	0	3,020	3,020

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
1	1	11040	BUNKER SALT/SAND STORAGE	1.5 MI N JCT US59/K4 ON U59	NORTONVILLE	ATCHISON	2001	0	1,662	1,662
1	1	11041	SALT/SAND LOADER STORAGE	1.5 MI N JCT U59/K4 ON U59	NORTONVILLE	ATCHISON	2001	0	540	540
1	1	11043	EQUIP STRG 4-BAY - WEST	1686 1ST AVE EAST	HORTON	BROWN	2001	0	3,020	3,020
1	1	11044	BUNKER SALT/SAND STORAGE	3 MI W JCT U36/K120 ON U36	HIGHLAND	DONIPHAN	2003	0	1,000	1,000
1	1	11045	SALT/SAND LOADER STORAGE	3 MI W JCT U36/K120 ON U36	HIGHLAND	DONIPHAN	2003	0	540	540
1	1	11046	BUNKER SALT/SAND STORAGE	1 MI W JCT U36/U73	HIAWATHA	BROWN	2003	0	2,000	2,000
1	1	11047	SALT/SAND LOADER STORAGE	1 MI W JCT U36/U73	HIAWATHA	BROWN	2003	0	540	540
1	1	11048	BUNKER SALT/SAND STORAGE	2307 US36	WATHENA	DONIPHAN	2005	0	1,662	1,662
1	1	11049	SALT/SAND LOADER STORAGE	2307 US36	WATHENA	DONIPHAN	2005	0	540	540
1	1	11050	EQUIPMENT STORAGE 10-BAY	1219 HWY K7	TROY	DONIPHAN	2005	0	6,000	6,000
1	1	11051	SALT/SAND LOADER STORAGE	1.5 MILE E HORTON	HORTON	BROWN	2005	0	540	540
1	1	11052	EQUIPMENT STORAGE 10 BAY	313 WOODLAWN	ATCHISON	ATCHISON	2006	0	6,000	6,000
1	1	11053	6-BAY SUB AREA	1005 W 4TH	HOLTON	JACKSON	1960	1,046	4,114	5,160
1	1	11054	STD CHEMICAL	1005 W 4TH	HOLTON	JACKSON	1966	0	1,512	1,512
1	1	11055	DOME CHEMICAL 1836 TONS	1005 W 4TH	HOLTON	JACKSON	1992	0	3,019	3,019
1	1	11056	WASH BAY	1005 W 4TH	HOLTON	JACKSON	1998	0	1,176	1,176
1	1	11057	EQUIPMENT STORAGE 10 BAY	1005 W 4TH	HOLTON	JACKSON	2001	0	6,040	6,040
1	1	11058	SMALL METAL STORAGE BLDG	1005 W 4TH	HOLTON	JACKSON	2003	0	243	243
1	1	11059	BUNKER SALT/SAND STORAGE	13955 150TH RD	MAYETTA	JACKSON	2007	0	1,662	1,662
1	1	11060	SALT/SAND LOADER STORAGE	13995 150TH ST	MAYETTA	JACKSON	2005	0	540	540
1	2	12102	6-BAY SUB AREA	3035 S 24TH	KANSAS CITY	WYANDOTTE	1959	501	2,784	3,285
1	2	12103	MATLS OFFICE/LAB	3035 S 24TH	KANSAS CITY	WYANDOTTE	1960	3,900	5	3,905
1	2	12104	METRO KHP VIN OFFICE	3101 S 24TH	KANSAS CITY	WYANDOTTE	1966	3,900	0	3,900
1	2	12110	SUB AREA/REGIONAL MATLS	21416 SHAWNEE MISSION PKWY	SHAWNEE	JOHNSON	1982	2,280	4,690	6,970
1	2	12111	CONE CHEMICAL 1160 TONS	21416 SHAWNEE MISSION PKWY	SHAWNEE	JOHNSON	1982	0	3,027	3,027
1	2	12114	6-BAY SUB AREA	26310 W 174TH	GARDNER	JOHNSON	1988	1,870	6,007	7,877
1	2	12116	CONE CHEMICAL 1380 TONS	26310 W 174TH	GARDNER	JOHNSON	1988	0	3,027	3,027
1	2	12117	AREA/CONST OFFICE/SHOP	1290 S ENTERPRISE	OLATHE	JOHNSON	1991	9,201	13,757	22,958
1	2	12118	HIGHWAY PATROL OFFICE	1220 S ENTERPRISE	OLATHE	JOHNSON	1991	9,558	712	10,270
1	2	12119	6-BAY SUB AREA	7700 W 167TH ST	OVERLAND PARK	JOHNSON	1994	964	4,460	5,424
1	2	12125	DOME CHEMICAL 1836 TONS	3035 S 24TH	KANSAS CITY	WYANDOTTE	1994	0	3,019	3,019
1	2	12127	DOME CHEMICAL 1380 TONS	7700 W 167TH ST	OVERLAND PARK	JOHNSON	1994	0	3,019	3,019
1	2	12129	SPECIAL CHEMICAL	7700 W 167TH ST	OVERLAND PARK	JOHNSON	1995	0	1,404	1,404
1	2	12132	WASH BAY	3035 S 24TH	KANSAS CITY	WYANDOTTE	1999	0	1,176	1,176
1	2	12133	EQUIPMENT STORAGE 10 BAY	7700 W 167TH ST	OVERLAND PARK	JOHNSON	2001	0	7,500	7,500
1	2	12134	EQUIPMENT STORAGE 10 BAY	1290 S ENTERPRISE	OLATHE	JOHNSON	2003	0	7,500	7,500
1	2	12135	BUNKER SALT/SAND STORAGE	3035 S 24TH	KANSAS CITY	WYANDOTTE	2005	0	1,662	1,662
1	2	12136	EQUIPMENT STORAGE 10 BAY	3035 S 24TH	KANSAS CITY	WYANDOTTE	2005	0	7,500	7,500
1	2	12137	EQUIPMENT STORAGE 10 BAY	26310 W 174TH	GARDNER	JOHNSON	2006	0	7,500	7,500
1	2	12138	EQIUPMENT STORAGE 10 BAY	21416 SHAWNEE MISSION PKWY	SHAWNEE	JOHNSON	2007	0	7,500	7,500

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
1	2	12139	BUNKER SALT/SAND STORAGE	21416 SHAWNEE MISSION PKWY	SHAWNEE	JOHNSON	2009	0	4,000	4,000
1	2	12140	BUNKER SALT/SAND STORAGE	26310 W 174TH	GARDNER	JOHNSON	2009	0	2,000	2,000
1	2	12141	SALT/SAND LOADER STORAGE	0.75 MILES W CEDAR CREEK PKY	OLATHE	JOHNSON	2010	0	540	540
1	2	12142	BUNKER SALT/SAND STORAGE	0.75 MILES W CEDAR CREEK PKY	OLATHE	JOHNSON	2010	0	1,662	1,662
1	2	12143	WASH BAY	21416 SHAWNEE MISSION PKRWY	SHAWNEE	JOHNSON	2013	0	1,176	1,176
1	3	13017	6-BAY SUB AREA	16490 SPRINGDALE	LEAVENWORTH	LEAVENWORTH	1961	1,102	2,910	4,012
1	3	13024	STD CHEMICAL	16490 SPRINGDALE	LEAVENWORTH	LEAVENWORTH	1969	0	1,482	1,482
1	3	13031	MULTI USE I-70	7300 KANSAS TURNPIKE- 72ND/I70	KANSAS CITY	WYANDOTTE	1984	3,316	0	3,316
1	3	13032	6-BAY SUB AREA	9548 WOODEND ROAD	EDWARDSVILLE	WYANDOTTE	1992	964	4,460	5,424
1	3	13033	CONE CHEMICAL 1836 TONS	9548 WOODEND ROAD	EDWARDSVILLE	WYANDOTTE	1993	0	2,578	2,578
1	3	13038	6-BAY SUB AREA	5110 SPEAKER RD	KANSAS CITY	WYANDOTTE	1995	1,025	4,826	5,851
1	3	13039	DOME CHEMICAL 1836 TONS	5110 SPEAKER RD	KANSAS CITY	WYANDOTTE	1995	0	3,019	3,019
1	3	13040	EQUIPMENT STORAGE	5110 SPEAKER RD	KANSAS CITY	WYANDOTTE	1995	0	5,436	5,436
1	3	13041	CHEMICAL STORAGE	5110 SPEAKER RD	KANSAS CITY	WYANDOTTE	1997	0	975	975
1	3	13042	AREA OFFICE/SHOP	650 N K7 HWY	BONNER SPRINGS	WYANDOTTE	1999	13,756	6,555	20,311
1	3	13044	EQUIPMENT STORAGE	650 N K7 HWY	BONNER SPRINGS	WYANDOTTE	1999	0	6,000	6,000
1	3	13045	BUNKER SALT/SAND STRGE	650 N K-7 HIWAY	BONNER SPRINGS	WYANDOTTE	2001	0	3,200	3,200
1	3	13047	BUNKER SALT/SAND STORAGE	9548 WOODEND ROAD	KANSAS CITY	WYANDOTTE	1998	0	1,312	1,312
1	3	13048	EQUIPMENT STORAGE 10-BAY	9548 WOODEND ROAD	KANSAS CITY	WYANDOTTE	2004	0	6,000	6,000
1	3	13049	BUNKER SALT/SAND STORAGE	JCT U73/K74, LV/AT CO LINE	LEAVENWORTH	LEAVENWORTH	2003	0	2,000	2,000
1	3	13050	SALT/SAND LOADER STORAGE	JCT U73/K74, LV/AT CO LINE	LEAVENWORTH	LEAVENWORTH	2003	0	540	540
1	3	13051	EQUIPMENT STORAGE 10 BAY	16490 SPRINGDALE	LEAVENWORTH	LEAVENWORTH	2010	0	7,500	7,500
1	3	13052	BUNKER SALT/SAND STORAGE	16490 SPRINGDALE	LEAVENWORTH	LEAVENWORTH	2011	0	2,000	2,000
1	3	13053	DOME CHEMICAL 1836 TONS	16490 SPRINGDALE	LEAVENWORTH	LEAVENWORTH	2011	0	3,019	3,019
1	3	13054	BUNKER SALT/SAND STRGE	18893 MCLOUTH RD	TONGANOXIE	LEAVENWORTH	2015	0	2,000	2,000
1	3	13055	6-BAY SUB AREA	205 E JEFFERSON	OSKALOOSA	JEFFERSON	1960	732	3,138	3,870
1	3	13056	STD CHEMICAL	205 E JEFFERSON	OSKALOOSA	JEFFERSON	1966	0	1,512	1,512
1	3	13057	DOME CHEMICAL 1098 TONS	205 E JEFFERSON	OSKALOOSA	JEFFERSON	1995	0	2,043	2,043
1	3	13058	WASH BAY	205 E JEFFERSON	OSKALOOSA	JEFFERSON	1998	0	1,034	1,034
1	3	13059	BUNKER SALT/SAND STORAGE	JCT K4/K16	VALLEY FALLS	JEFFERSON	2005	0	2,000	2,000
1	3	13060	SALT/SAND LOADER STORAGE	JCT K4/K16	VALLEY FALLS	JEFFERSON	2005	0	540	540
1	3	13061	EQUIPMENT STORAGE 10 BAY	205 E JEFFERSON	OSKALOOSA	JEFFERSON	2012	0	6,040	6,040
1	4	14001	AREA OFFICE/SHOP	101 GAGE	TOPEKA	SHAWNEE	1986	1,667	8,340	10,007
1	4	14002	AREA CREW GARAGE	101 GAGE	TOPEKA	SHAWNEE	1986	0	1,444	1,444
1	4	14003	STORAGE BLDG	101 GAGE	TOPEKA	SHAWNEE	1950	0	529	529
1	4	14016	10-BAY SUB AREA/CONST OFF	101 GAGE	TOPEKA	SHAWNEE	1962	1,682	5,600	7,282
1	4	14017	MAINTENANCE STG	101 GAGE	TOPEKA	SHAWNEE	1968	0	1,485	1,485
1	4	14018	OAKLAND SUBAREA(WESTGATE)	4219 SE US HIGHWAY 40	TECUMSEH	SHAWNEE	2010	1,097	8,935	10,032
1	4	14023	GAGE CONSTRUCTION BLDG	101 GAGE	TOPEKA	SHAWNEE	1992	2,633	0	2,633
1	4	14024	AREA STOCK BUILDING	101 GAGE	TOPEKA	SHAWNEE	1992	0	1,944	1,944

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District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
1	4	14026	DOME CHEMICAL 1836 TONS	101 GAGE	TOPEKA	SHAWNEE	1994	0	3,019	3,019
1	4	14028	CHEMICAL STORAGE	101 GAGE	TOPEKA	SHAWNEE	1950	0	3,750	3,750
1	4	14029	WASH BAY	101 GAGE	TOPEKA	SHAWNEE	1997	0	1,176	1,176
1	4	14030	BUNKER SALT/SAND STORAGE	.25 MI E JCT I70/K30 ON I70	MAPLE HILL	WABAUNSEE	1995	0	2,400	2,400
1	4	14032	DOME CHEMICAL 1836 TON	K4 & SEWARD	TOPEKA	SHAWNEE	1997	0	2,043	2,043
1	4	14037	EQUIPMENT STORAGE 10 BAY	101 GAGE	TOPEKA	SHAWNEE	2002	0	7,500	7,500
1	4	14044	BUNKER SALT/SAND STORAGE	JCT U24/U59	PERRY	JEFFERSON	2005	0	1,662	1,662
1	4	14045	SALT/SAND LOADER STORAGE	JCT U24/U59	PERRY	JEFFERSON	2005	0	540	540
1	4	14046	EQUIPMENT STORAGE 14 BAY	4219 SE US 40 HWY	TECUMSEH	SHAWNEE	2010	0	8,456	8,456
1	4	14048	BUNKER SALT/SAND STORAGE	3900 NE SEWARD	TOPEKA	SHAWNEE	2012	0	2,000	2,000
1	4	14049	EQUIPMENT STORAGE 4 BAY	101 GAGE	TOPEKA	SHAWNEE	2014	0	3,020	3,020
1	4	14050	BUNKER SALT/SAND STORAGE	U5 56/K 99	ADMIRE	LYON	2009	0	2,000	2,000
1	4	14051	SALT/SAND LOADER STORAGE	US 56/K 99	ADMIRE	LYON	2009	0	540	540
1	4	14052	BUNKER SALT/SAND STORAGE	4500 W HWY 50	EMPORIA	LYON	2014	0	2,000	2,000
1	4	14053	EQUIPMENT STORAGE 15-BAY	4500 W HWY 50	EMPORIA	LYON	2014	0	9,060	9,060
1	4	14054	6-BAY SUB AREA/CONST OFF	1462 U40 HWY	LAWRENCE	DOUGLAS	1964	2,034	2,859	4,893
1	4	14055	STD CHEMICAL	1462 U40 HWY	LAWRENCE	DOUGLAS	1968	0	1,501	1,501
1	4	14056	CONE CHEMICAL 810 TONS	1462 U40 HWY	LAWRENCE	DOUGLAS	1950	0	1,810	1,810
1	4	14057	STORAGE-ACE	326 S MARTIN	OSAGE CITY	OSAGE	1995	0	720	720
1	4	14058	BUNKER SALT/SAND STORAGE	K10 & NORIA RD	LAWRENCE	DOUGLAS	2001	0	1,662	1,662
1	4	14059	5ALT/SAND LOADER STORAGE	K10 & NORIA RD	LAWRENCE	DOUGLAS	2001	0	540	540
1	4	14061	BUNKER SALT/SAND STORAGE	US 56/US 59 JCT.	BALDWIN CITY	DOUGLAS	2013	0	1,662	1,662
1	4	14062	EQIUPMENT STORAGE 12-BAY	1462 U40 HWY	LAWRENCE	DOUGLA5	2004	0	6,000	6,000
1	4	14063	DOME CHEMICAL 1836 TONS	JCT US 56/U5 59	BALDWIN CITY	DOUGLAS	2012	0	2,827	2,827
1	4	14064	6-BAY SUB AREA	3775 EAST 25TH STREET	LAWRENCE	DOUGLAS	2014	1,479	6,076	7,555
1	4	14066	6-BAY 5UB AREA	326 S MARTIN	OSAGE CITY	OSAGE	1953	545	2,909	3,454
1	4	14067	STD CHEMICAL	326 S MARTIN	OSAGE CITY	OSAGE	1972	0	1,512	1,512
1	4	14068	DOME CHEMICAL 1098 TONS	326 S MARTIN	OSAGE CITY	OSAGE	1992	0	2,043	2,043
1	4	14069	WASH BAY	326 S MARTIN	OSAGE CITY	OSAGE	1997	0	1,176	1,176
1	4	14070	EQUIPMENT STORAGE 10-BAY	326 S MARTIN	OSAGE CITY	OSAGE	2001	0	7,500	7,500
1	4	14071	BUNKER SALT/SAND STORAGE	US 75/US56	SCRANTON	OSAGE	2009	0	2,000	2,000
1	4	14072	SALT/SAND LOADER STORAGE	US 75/US 56	SCRANTON	OSAGE	2009	0	540	540
1	4	14073	EQUIPMENT STORAGE 6 BAY	326 S MARTIN	OSAGE CITY	OSAGE	2013	0	4,400	4,400
1	5	15011	AREA OFFICE/5HOP	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1953	2,268	3,465	5,733
1	5	15012	5-BAY SUB AREA	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1953	506	2,925	3,431
1	5	15018	6-BAY SUB AREA	1901 CENTER	MARYSVILLE	MARSHALL	1957	983	3,004	3,987
1	5	15020	6-BAY SUB AREA	33650 K99 HWY	ALMA	WABAUNSEE	1962	802	2,899	3,701
1	5	15021	5PEC - SUBAREA (PUMP ST)	19210 K16 HWY	BLAINE	POTTAWATOMIE	1950	639	8,370	9,009
1	5	15022	6-BAY SUB AREA	5700 TUTTLE CREEK BLVD	MANHATTAN	RILEY	1964	802	2,899	3,701
1	5	15023	STD CHEMICAL	33650 K99 HWY	ALMA	WABAUNSEE	1967	0	1,610	1,610

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
1	5	15024	STD CHEMICAL	5700 TUTTLE CREEK BLVD	MANHATTAN	RILEY	1968	0	1,607	1,607
1	5	15025	STD CHEMICAL	1901 CENTER	MARYSVILLE	MARSHALL	1968	0	1,602	1,602
1	5	15026	STD CHEMICAL	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1969	0	1,602	1,602
1	5	15027	METAL STG BLDG-WEST SIDE	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1979	0	564	564
1	5	15031	METAL STG BLDG-EAST SIDE	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1991	0	1,096	1,096
1	5	15032	DOME CHEMICAL 1098 TONS	33650 K-99 HWY	ALMA	WABAUNSEE	1992	0	2,043	2,043
1	5	15033	DOME CHEMICAL 1098 TONS	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1992	0	2,043	2,043
1	5	15034	SPECIAL CHEMICAL	19210 K16 HWY	BLAINE	POTTAWATOMIE	1950	0	2,884	2,884
1	5	15035	SPECIAL CHEMICAL	1901 CENTER	MARYSVILLE	MARSHALL	1950	0	1,250	1,250
1	5	15036	SPECIAL CHEMICAL	33650 K-99 HWY	ALMA	WABAUNSEE	1950	0	3,162	3,162
1	5	15038	EQUIPMENT STORAGE	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1950	0	5,000	5,000
1	5	15039	EQUIPMENT STORAGE	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1993	0	2,880	2,880
1	5	15040	EQUIPMENT STORAGE	33650 K99 HWY	ALMA	WABAUNSEE	1994	0	2,880	2,880
1	5	15041	WASH BAY	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1997	0	1,176	1,176
1	5	15042	CONE CHEMICAL 1098 TON	19210 K16 HWY	BLAINE	POTTAWATOMIE	1996	0	2,043	2,043
1	5	15043	CONE CHEMICAL 1098 TONS	1901 CENTER	MARYSVILLE	MARSHALL	1996	0	2,043	2,043
1	5	15044	WASH BAY	1901 CENTER	MARYSVILLE	MARSHALL	1997	0	1,176	1,176
1	5	15045	CONST OFFICE	1425 W HWY US24	WAMEGO	POTTAWATOMIE	1997	3,000	0	3,000
1	5	15047	BUNKER SALT/SAND STORAGE	1/4 MI S RILEY/MARSHALL CNTY L	WATERVILLE	RILEY	2003	0	2,000	2,000
1	5	15048	SALT/SAND LOADER STORAGE	1/4 MI S RILEY/MARSHALL CNTY L	WATERVILLE	RILEY	2003	0	540	540
1	5	15049	BUNKER SALT/SAND STORAGE	JCT US-24 & US-77	RILEY	RILEY	2003	0	2,000	2,000
1	5	15050	SALT/SAND LOADER STORAGE	JCT US-24 & US-77	RILEY	RILEY	2003	0	540	540
1	5	15051	BUNKER SALT/SAND STORAGE	W JCT K16/K63 ON K63	BLAINE	POTTAWATOMIE	2003	0	2,000	2,000
1	5	15052	SALT/SAND LOADER STORAGE	W JCT K16/K63 ON K16	BLAINE	POTTAWATOMIE	2003	0	540	540
1	5	15053	EQUIPMENT STORAGE 10 BAY	1901 CENTER	MARYSVILLE	MARSHALL	2008	0	6,040	6,040
1	5	15054	EQUIPMENT STORAGE 10 BAY	1425 W. HWY US 24	WAMEGO	POTTAWATOMIE	2009	0	7,500	7,500
1	5	15055	EQUIPMENT STORAGE 6 BAY	19210 K16 HWY	BLAINE	POTTAWATOMIE	2010	0	4,440	4,440
1	5	15056	EQUIPMENT STORAGE 10 BAY	5700 TUTTLE CREEK	MANHATTAN	RILEY	2011	0	6,040	6,040
1	5	15057	DOME CHEMICAL 1836 TONS	5700 TUTTLE CREEK BLVD	MANHATTAN	RILEY	2011	0	3,019	3,019
1	5	15058	BUNKER SALT/SAND STRGE	10901 BOLLER RD	JUNCTION CITY	GEARY	2013	0	2,000	2,000
1	5	15059	WASH BAY		ALMA	WABAUNSEE	2014	0	1,034	1,034
1	5	15060	2-BAY GARAGE	17989TH & K99	ESKRIDGE	WABAUNSEE	1957	0	1,110	1,110
1	5	15061	4-BAY SUB AREA	17989TH & K99	ESKRIDGE	WABAUNSEE	1950	210	3,191	3,401
1	5	15062	STD CHEMICAL	17989TH & K99	ESKRIDGE	WABAUNSEE	1970	0	1,443	1,443
1	5	15063	CONE CHEMICAL 1098 TONS	17989TH & K99	ESKRIDGE	WABAUNSEE	1996	0	2,043	2,043
1	5	15064	WASH BAY	17989TH & K99	ESKRIDGE	WABAUNSEE	1998	0	1,034	1,034
1	5	15065	BUNKER SALT/SAND STORAGE	W JCT K4/K99 WB CO	ESKRIDGE	WABAUNSEE	2002	0	2,000	2,000
1	5	15066	SALT/SAND LOADER STORAGE	W JCT K4/K99 WB CO	ESKRIDGE	WABAUNSEE	2002	0	540	540
1	5	15067	EQUIPMENT STORAGE 10-BAY	17989TH & K99	ESKRIDGE	WABAUNSEE	2005	0	7,500	7,500
Total FY 2016 District 1				**Number of Buildings:**	**199**			**143,487**	**600,783**	**744,270**

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
2	0	20001	DISTRICT OFFICE	1006 NORTH THIRD, PO BOX 857	SALINA	SALINE	1962	7,752	298	8,050
2	0	20002	DISTRICT SHOP	1100 NORTH THIRD	SALINA	SALINE	1966	1,725	14,687	16,412
2	0	20006	SURPLUS PROPERTY STORAGE	1100 NORTH THIRD	SALINA	SALINE	1948	0	908	908
2	0	20007	MATERIALS LAB	1110 N THIRD STREET	SALINA	SALINE	2008	5,022	810	5,832
2	0	20008	DISTRICT WAREHOUSE	1100 NORTH THIRD	SALINA	SALINE	1948	1,178	13,653	14,831
2	0	24008	D2 ANNEX	1014 NORTH THIRD, PO BOX 857	SALINA	SALINE	1935	3,975	1,102	5,077
2	0	24042	6-BAY MAT LAB	1112 NORTH THIRD	SALINA	SALINE	1963	0	2,880	2,880
2	0	24043	SURPLUS PROPERTY STORAGE	1112 NORTH THIRD	SALINA	SALINE	1967	0	1,472	1,472
2	0	29002	DIST CREW EQUIP STORAGE	1100 NORTH THIRD	SALINA	SALINE	1993	0	5,770	5,770
2	0	29007	14-BAY EQUIPMENT STORAGE	1100 N THIRD	SALINA	SALINE	2009	0	8,470	8,470
2	1	21001	AREA 1 OFFICE	731 W CRAWFORD	CLAY CENTER	CLAY	1955	1,133	4,417	5,550
2	1	21005	AREA STOCKROOM STORAGE	731 W CRAWFORD	CLAY CENTER	CLAY	1996	0	720	720
2	1	21012	6-BAY SUB AREA	309 E 7TH ST	WASHINGTON	WASHINGTON	1964	726	2,881	3,607
2	1	21013	STD. CHEMICAL	309 E 7TH ST	WASHINGTON	WASHINGTON	1969	0	1,472	1,472
2	1	21014	CONE CHEM 1098T,50'DX10'H	309 E 7TH ST	WASHINGTON	WASHINGTON	1998	0	2,043	2,043
2	1	21017	EQUIPMENT STORAGE 8 BAY	309 E 7TH STREET	WASHINGTON	WASHINGTON	2000	0	4,840	4,840
2	1	21019	WASH BUILDING	309 E 7TH ST	WASHINGTON	WASHINGTON	1998	0	1,176	1,176
2	1	21022	4-BAY SUB AREA	731 W CRAWFORD	CLAY CENTER	CLAY	1955	222	2,346	2,568
2	1	21023	STD. CHEMICAL	731 W CRAWFORD	CLAY CENTER	CLAY	1968	0	1,472	1,472
2	1	21024	DOME CHEM 1098T,50'DX10'H	731 W CRAWFORD	CLAY CENTER	CLAY	1995	0	2,043	2,043
2	1	21029	WASH BUILDING	731 W CRAWFORD	CLAY CENTER	CLAY	1997	0	1,176	1,176
2	1	21032	7-BAY S/A SHOP/CONST OFC	2529 SOUTH US-77	JUNCTION CITY	GEARY	2000	3,939	6,139	10,078
2	1	21034	DOME CHEM 1836T,60'DX10'H	2529 SOUTH US-77	JUNCTION CITY	GEARY	1999	0	2,860	2,860
2	1	21035	BUNKER SALT/SAND STORAGE	2529 S US-77	JUNCTION CITY	GEARY	2001	0	2,000	2,000
2	1	21042	6-BAY SUB AREA	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	1960	1,521	3,116	4,637
2	1	21043	STD. CHEMICAL	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	1967	0	1,472	1,472
2	1	21044	CONE CHEM 1836T,60'DX10'H	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	1993	0	2,860	2,860
2	1	21046	REGIONAL GEOLOGY STORAGE	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	2000	0	289	289
2	1	21047	EQUIPMENT STORAGE 10 BAY	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	2007	0	6,040	6,040
2	1	21049	WASH BUILDING	2310 N BUCKEYE, JCT I-70/K-15	ABILENE	DICKINSON	2000	0	1,176	1,176
2	1	21207	14-BAY EQUIPMENT SHED	731 W CRAWFORD	CLAY CENTER	CLAY	2005	0	8,470	8,470
2	1	21307	10 BAY EQUIPMENT STORAGE	2529 SOUTH US-77	JUNCTION CITY	GEARY	2010	0	6,040	6,040
2	1	28043	BUNKER SALT/SAND STORAGE	JCT. K-4/K-15	CARLTON	DICKINSON	2002	0	2,400	2,400
2	1	28047	SALT/SAND LOADER STORAGE	JCT. K-4/K-15	CARLTON	DICKINSON	2002	0	600	600
2	1	28083	BUNKER SALT/SAND STORAGE	JCT K-9/K-15	CLIFTON	CLAY	2005	0	2,400	2,400
2	1	28087	SALT/SAND LOADER STORAGE	JCT K-9/K-15	CLIFTON	CLAY	2005	0	600	600
2	2	22001	AREA 2 OFFICE	1051 EAST ON US 36, PO BOX 220	MANKATO	JEWELL	1954	1,091	4,461	5,552
2	2	22005	AREA STOCKROOM STORAGE	1051 EAST ON US 36, PO BOX 220	MANKATO	JEWELL	1996	0	720	720
2	2	22012	4-BAY SUB AREA	1051 EAST ON US 36, PO BOX 220	MANKATO	JEWELL	1954	222	2,346	2,568
2	2	22013	STD. CHEMICAL	1051 EAST ON US 36, PO BOX 220	MANKATO	JEWELL	1969	0	1,472	1,472

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
2	2	22014	CHEM CONE 1098T,50'DX10'H	1051 EAST ON US-36, PO BOX 220	MANKATO	JEWELL	1997	0	2,043	2,043
2	2	22015	EQUIPMENT STORAGE 8 BAY	1051 EAST ON US-36 NOT BUILDT	MANKATO	JEWELL	2003	0	4,840	4,840
2	2	22019	WASH BUILDING	1051 EAST ON US-36, PO BOX 220	MANKATO	JEWELL	1999	0	1,176	1,176
2	2	22022	6-BAY SUB AREA/CONST OFC	1652 NORTH ON US-81, PO BOX 68	BELLEVILLE	REPUBLIC	1963	929	3,619	4,548
2	2	22023	STD. CHEMICAL	1652 NORTH ON US-81, PO BOX 68	BELLEVILLE	REPUBLIC	1967	0	1,472	1,472
2	2	22024	DOME CHEM 1836T,60'DX10'H	1652 NORTH ON US-81, PO BOX 68	BELLEVILLE	REPUBLIC	1996	0	2,860	2,860
2	2	22027	EQUIPMENT STORAGE 8 BAY	1652 N US-81	BELLEVILLE	REPUBLIC	2002	0	4,840	4,840
2	2	22029	WASH BUILDING	1652 NORTH ON US-81, PO BOX 68	BELLEVILLE	REPUBLIC	2000	0	1,176	1,176
2	2	22032	4-BAY SUB AREA	721 NORTH INDEPENDENCE	BELOIT	MITCHELL	1959	1,084	2,373	3,457
2	2	22033	STD. CHEMICAL	721 NORTH INDEPENDENCE	BELOIT	MITCHELL	1969	0	1,472	1,472
2	2	22034	CONE CHEM 1098T,50'DX10'H	721 NORTH INDEPENDENCE	BELOIT	MITCHELL	1997	0	2,043	2,043
2	2	22037	8 BAY EQ STORAGE	721 NORTH INDEPENDENCE	BELOIT	MITCHELL	2009	0	800	800
2	2	22039	WASH BUILDING	721 NORTH INDEPENDENCE	BELOIT	MITCHELL	1999	0	1,176	1,176
2	2	22042	SPECIAL SUB AREA	206 EAST 17TH	CONCORDIA	CLOUD	1959	380	5,314	5,694
2	2	22043	STD. CHEMICAL	206 EAST 17TH	CONCORDIA	CLOUD	1968	0	1,472	1,472
2	2	22044	DOME CHEM 1836T,60'DX10'H	2 MI W JCT US-24/US-81	CONCORDIA	CLOUD	1998	0	2,827	2,827
2	2	22097	EQUIPMENT STORAGE 8 BAY	725 EAST SOUTH STREET	MANKATO	JEWELL	2008	0	800	800
2	2	27063	BUNKER SALT/SAND STORAGE	US-24/US-81 CLOUD COUNTY	CONCORDIA	CLOUD	2004	0	2,000	2,000
2	2	27067	SALT/SAND LOADER STORAGE	US-24/US81 CLOUD COUNTY	CONCORDIA	CLOUD	2003	0	600	600
2	3	23001	AREA 3 OFFICE/CONST OFC	1021 N CEDAR ST	MARION	MARION	1957	1,388	3,982	5,370
2	3	23005	AREA STOCKROOM STORAGE	1021 N CEDAR ST	MARION	MARION	1996	0	720	720
2	3	23006	AREA CONSTRUCTION LAB	1021 N CEDAR ST	MARION	MARION	1979	0	500	500
2	3	23012	4-BAY SUB AREA	971 US-56	COUNCIL GROVE	MORRIS	1961	722	1,997	2,719
2	3	23013	STD. CHEMICAL	971 US-56	COUNCIL GROVE	MORRIS	1969	0	1,472	1,472
2	3	23014	CONE CHEM	971 US-56	COUNCIL GROVE	MORRIS	2000	0	2,043	2,043
2	3	23019	WASH BUILDING	971 US-56	COUNCIL GROVE	MORRIS	1999	0	1,176	1,176
2	3	23020	BUNKER SALT/SAND STORAGE	177/K4 JCT WABAUNSEE CTY	ALTA VISTA	WABAUNSEE	2012	0	2,400	2,400
2	3	23021	SALT/SAND LOADER STORAGE	177/K4 JCT WABAUNSEE CTY	ALTA VISTA	WABAUNSEE	2012	0	600	600
2	3	23022	4-BAY SUB AREA	RR 1 BOX 262, E ON US50	STRONG CITY	CHASE	1959	211	2,004	2,215
2	3	23023	STD. CHEMICAL	RR 1 BOX 262, E ON US50	STRONG CITY	CHASE	1970	0	1,472	1,472
2	3	23024	CONE CHEM 1098T,50'DX10'H	RR 1 BOX 262, E ON US50	STRONG CITY	CHASE	1999	0	2,043	2,043
2	3	23027	EQUIPMENT STORAGE 8 BAY	E ON US50	STRONG CITY	CHASE	2006	0	4,800	4,800
2	3	23029	WASH BUILDING	RR 1 BOX 262, E ON US50	STRONG CITY	CHASE	1997	0	1,176	1,176
2	3	23032	4-BAY SUB AREA/AREA CREW	1021 N CEDAR ST	MARION	MARION	1957	222	2,346	2,568
2	3	23033	STD. CHEMICAL	1021 N CEDAR ST	MARION	MARION	1968	0	1,472	1,472
2	3	23034	CONE CHEM 1098T,50'DX10'H	1021 N CEDAR ST	MARION	MARION	1999	0	2,043	2,043
2	3	23037	EQUIPMENT STORAGE 14 BAY	1021 N CEDAR ST	MARION	MARION	2002	0	8,470	8,470
2	3	23039	WASH BUILDING	1021 N CEDAR ST	MARION	MARION	1998	0	1,176	1,176
2	3	23042	6-BAY SUB AREA	2000 E SOUTH FRONT ST	MC PHERSON	MCPHERSON	1965	929	3,619	4,548
2	3	23043	STD. CHEMICAL	2000 E SOUTH FRONT ST	MC PHERSON	MCPHERSON	1968	0	1,472	1,472

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District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
2	3	23044	CONE CHEM 1098T,50'DX10'H	2000 E SOUTH FRONT ST	MC PHERSON	MCPHERSON	1996	0	2,043	2,043
2	3	23047	EQUIPMENT STORAGE 8 BAY	2000 E SOUTH FRONT ST.	MC PHERSON	MCPHERSON	2003	0	4,840	4,840
2	3	23049	WASH BUILDING	2000 E SOUTH FRONT ST	MC PHERSON	MCPHERSON	1996	0	1,176	1,176
2	3	23107	10-BAY EQUIPMENT STORAGE	971 US-56	COUNCIL GROVE	MORRIS	2005	0	6,040	6,040
2	3	26013	BUNKER SALT/SAND STORAGE	0.5 MI S I-70 ON K-177	JUNCTION CITY	GEARY	2001	0	2,400	2,400
2	3	26017	SALT/SAND LOADER STORAGE	0.5 MI S I-70 ON K-177	JUNCTION CITY	GEARY	2001	0	600	600
2	3	26023	BUNKER SALT/SAND STORAGE	DK/MR COUNTY LINE ON K-4	HERINGTON	DICKINSON	2002	0	2,400	2,400
2	3	26027	SALT/SAND LOADER STORAGE	DK/MR COUNTY LINE ON K-4	HERINGTON	DICKINSON	2002	0	600	600
2	3	26033	BUNKER SALT/SAND STORAGE	US-50/US-77 JCT.	FLORENCE	MARION	2001	0	2,400	2,400
2	3	26037	SALT/SAND LOADER STORAGE	US-50/US-77 JCT.	FLORENCE	MARION	2001	0	600	600
2	3	26073	BUNKER SALT/SAND STORAGE	US-56/K-168 LEHIGH	MARION	MARION	2003	0	2,400	2,400
2	3	26077	SALT/SAND LOADER STORAGE	US-56/K-168 LEHIGH	MARION	MARION	2003	0	600	600
2	4	24001	AREA 4 OFFICE	202 W 15TH	ELLSWORTH	ELLSWORTH	1954	1,133	4,417	5,550
2	4	24005	AREA STOCKROOM STORAGE	202 W 15TH	ELLSWORTH	ELLSWORTH	1991	0	684	684
2	4	24006	SUB AREA CREW SHOP	202 W 15TH	ELLSWORTH	ELLSWORTH	1979	0	500	500
2	4	24012	4-BAY SUB AREA	931 EUCLID	LINCOLN	LINCOLN	1959	211	2,004	2,215
2	4	24013	STD. CHEMICAL	931 EUCLID	LINCOLN	LINCOLN	1969	0	1,472	1,472
2	4	24014	DOME CHEM 1098T,50'DX10'H	931 EUCLID	LINCOLN	LINCOLN	2000	0	2,827	2,827
2	4	24019	WASH BUILDING	931 EUCLID	LINCOLN	LINCOLN	1997	0	1,176	1,176
2	4	24022	4-BAY SUB AREA	202 W 15TH	ELLSWORTH	ELLSWORTH	1966	726	1,993	2,719
2	4	24024	CONE CHEM 1836T,60'DX10'H	202 W 15TH	ELLSWORTH	ELLSWORTH	1993	0	2,860	2,860
2	4	24025	SALT/SAND BUNKER	202 W 15TH	ELLSWORTH	ELLSWORTH	2005	0	2,800	2,800
2	4	24027	EQUIPMENT STORAGE 10 BAY	202 W 15TH	ELLSWORTH	ELLSWORTH	2000	0	6,040	6,040
2	4	24029	WASH BUILDING	202 W 15TH	ELLSWORTH	ELLSWORTH	2000	0	1,176	1,176
2	4	24032	4-BAY SUB AREA	922 N ROTHSAY	MINNEAPOLIS	OTTAWA	1961	722	1,997	2,719
2	4	24033	STD. CHEMICAL	922 N ROTHSAY	MINNEAPOLIS	OTTAWA	1968	0	1,472	1,472
2	4	24034	DOME CHEM 1836T,60'DX10'H	922 N ROTHSAY	MINNEAPOLIS	OTTAWA	1995	0	2,860	2,860
2	4	24037	EQUIPMENT STORAGE 8 BAY	922 N. ROTHSAY	MINNEAPOLIS	OTTAWA	2000	0	4,840	4,840
2	4	24039	WASH BUILDING	922 N ROTHSAY	MINNEAPOLIS	OTTAWA	1996	0	1,176	1,176
2	4	24041	6-BAY S/A SHOP/CONST OFFC	3825 YOST DRIVE	SALINA	SALINE	2004	5,900	5,140	11,040
2	4	24044	DOME CHEM 1836T,60'DX10'H	3825 YOST DRIVE	SALINA	SALINE	2002	0	2,860	2,860
2	4	24045	SALT/SAND BUNKER		SALINA	SALINE	2005	0	2,800	2,800
2	4	24047	EQUIPMENT STORAGE 14 BAY	3825 YOST DRIVE	SALINA	SALINE	2007	0	8,440	8,440
2	4	24052	SPECIAL SUB AREA	525 EAST SWENSON	LINDSBORG	MCPHERSON	1970	1,000	9,000	10,000
2	4	24053	SALT/SAND STORAGE	525 EAST SWENSON	LINDSBORG	MCPHERSON	1990	0	2,400	2,400
2	4	24054	CONE CHEM 1836T,60'DX10'H	525 EAST SWENSON	LINDSBORG	MCPHERSON	1994	0	2,860	2,860
2	4	24057	EQUIPMENT STORAGE 8 BAY	525 E. SWENSON	LINDSBORG	MCPHERSON	2004	0	4,840	4,840
2	4	24059	WASH BUILDING	525 E SWENSON	LINDSBORG	MCPHERSON	2009	0	1,152	1,152
2	4	24097	EQUIPMENT STORAGE 8 BAY	202 WEST 15TH	ELLSWORTH	ELLSWORTH	2008	0	800	800
2	4	24107	EQUIPMENT STORAGE 8 BAY	931 EUCLID	LINCOLN	LINCOLN	2004	0	4,840	4,840

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District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
2	4	25053	BUNKER SALT/SAND STORAGE	I-70/K-14 ELLSWORTH COUNTY	ELLSWORTH	ELLSWORTH	2003	0	2,400	2,400
2	4	25057	SALT/SAND LOADER STORAGE	I-70/K-14 ELLSWORTH COUNTY	ELLSWORTH	ELLSWORTH	2003	0	600	600
2	7	27022	KHP T-J VEHICLE STORAGE	1922 SCANLON CENTER	SALINA	SALINE	1991	91	3,424	3,515
2	7	27025	KHP PISTOL RANGE/STORAGE	STIMMEL ROAD	SALINA	SALINE	1974	0	200	200
2	7	27026	KHP PISTOL RANGE/SERVICE	STIMMEL ROAD	SALINA	SALINE	1989	0	368	368
Total FY 2016 District 2				**Number of Buildings:**	**125**			**44,154**	**338,500**	**382,654**
3	0	30001	DISTRICT OFFICE	312 S 2ND	NORTON	NORTON	1936	9,557	353	9,910
3	0	30002	OLD DISTRICT SHOP	312 S 2ND	NORTON	NORTON	1936	596	4,895	5,491
3	0	30011	CORRUGATED METAL	312 S 2ND	NORTON	NORTON	1940	0	1,488	1,488
3	0	30016	NEW SHOP BLDG.	312 S 2ND	NORTON	NORTON	1957	2,530	14,026	16,556
3	0	30025	MATERIALS LAB	312 S 2ND	NORTON	NORTON	1965	2,377	328	2,705
3	0	30036	DIST RADIO SHOP	312 S 2ND	NORTON	NORTON	1991	700	2,253	2,953
3	0	30038	DIST CREW BD AND STORAGE	312 S 2ND	NORTON	NORTON	1996	5,557	3,353	8,910
3	0	30040	TWR FOR RADIO STGE	312 S 2ND	NORTON	NORTON	1967	0	120	120
3	0	30041	TWR BLDG FOR RADIO STGE	312 S 2ND	NORTON	NORTON	1969	0	120	120
3	0	30045	EQUIPMENT STORAGE 18 BAY	312 S 2ND	NORTON	NORTON	2009	1,200	3,000	4,200
3	1	30027	6-BAY SUB AREA	302 S 2ND	NORTON	NORTON	1965	211	2,942	3,153
3	1	30034	STD. CHEMICAL	302 S 2ND	NORTON	NORTON	1969	0	1,483	1,483
3	1	31012	AREA OFFICE	1777 S US 183	PHILLIPSBURG	PHILLIPS	1954	1,920	3,152	5,072
3	1	31013	4-BAY SUB AREA	1777 S US 183	PHILLIPSBURG	PHILLIPS	1954	579	1,940	2,519
3	1	31021	4-BAY SUB AREA	904 NORTH MAIN ST	SMITH CENTER	SMITH	1959	1,560	3,061	4,621
3	1	31022	4-BAY SUB AREA	775 S HWY U.S. 24	OSBORNE	OSBORNE	1967	719	1,965	2,684
3	1	31024	STD. CHEMICAL	1777 S US 183	PHILLIPSBURG	PHILLIPS	1967	0	1,465	1,465
3	1	31025	STD. CHEMICAL	775 S U.S. 24	OSBORNE	OSBORNE	1968	0	1,493	1,493
3	1	31027	STD. CHEMICAL	904 NORTH MAIN ST	SMITH CENTER	SMITH	1968	0	1,485	1,485
3	1	31028	CONE CHEMICAL 660 TONS	775 S U.S. 24	OSBORNE	OSBORNE	1987	0	2,016	2,016
3	1	31029	STORAGE BUILDING	1777 S US 183	PHILLIPSBURG	PHILLIPS	1991	0	1,070	1,070
3	1	31030	6-BAY SUB AREA	321 S CYPRESS	STOCKTON	ROOKS	1962	1,493	2,985	4,478
3	1	31031	4-BAY GARAGE (STORAGE)	1631 HWY 18	PLAINVILLE	ROOKS	1963	0	2,200	2,200
3	1	31032	STD. CHEMICAL	321 S CYPRESS	STOCKTON	ROOKS	1968	0	1,465	1,465
3	1	31034	WASH BAY	1777 S US 183	PHILLIPSBURG	PHILLIPS	1996	0	1,176	1,176
3	1	31035	WASH BAY	775 S U.S. 24	OSBORNE	OSBORNE	1997	0	1,176	1,176
3	1	31036	WASH BAY	321 S CYPRESS	STOCKTON	ROOKS	1998	0	1,176	1,176
3	1	31037	CONE CHEMCIAL 1098 TONS	904 NORTH MAIN ST	SMITH CENTER	SMITH	1998	0	2,043	2,043
3	1	31038	CONE CHEMICAL 1098 TONS	1777 S US 183	PHILLIPSBURG	PHILLIPS	1998	0	2,043	2,043
3	1	31039	CONE CHEMICAL 1098 TONS	312 S 2ND	NORTON	NORTON	1998	0	2,043	2,043
3	1	31040	WASH BAY	904 NORTH MAIN ST	SMITH CENTER	SMITH	1999	0	1,176	1,176
3	1	31041	DOME CHEMICAL	321 S CYPRESS	STOCKTON	ROOKS	1999	0	2,043	2,043
3	1	31042	EQUIPMENT STORAGE 14 BAY	1777 S US 183	PHILLIPSBURG	PHILLIPS	2001	0	8,440	8,440
3	1	31043	AREA CREW/LAB	1777 S US 183	PHILLIPSBURG	PHILLIPS	2003	1,560	0	1,560

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
3	1	31044	BUNKER SALT/SAND STORAGE	260 W HWY 24	DOWNS	OSBORNE	2003	0	2,000	2,000
3	1	31045	SALT/SAND LOADER STORAGE	260 W HWY 24	DOWNS	OSBORNE	2003	0	S40	540
3	1	31046	EQUIPMENT STORAGE 8 BAY	T15 S US HWY 24	OSBORNE	OSBORNE	2004	0	4,800	4,800
3	1	31047	BUNKER SALT/SAND PLNVILLE	1631 HWY 18	PLAINVILLE	ROOKS	2004	0	2,000	2,000
3	1	31048	BUNKER SALT/SAND PLNVILLE	1631 HWY 18	PLAINVILLE	ROOKS	2005	0	2,000	2,000
3	1	31049	EQUIPMENT STORAGE 8 BAY	321 S. CYPRESS	STOCKTON	ROOKS	2006	0	4,840	4,840
3	1	31050	EQUIPMENT STORAGE 8 BAY	904 NORTH MAIN ST	SMITH CENTER	SMITH	2007	0	540	540
3	1	31051	STORAGE BUILDING	904 N MAIN ST	SMITH CENTER	SMITH	2015	0	135	135
3	2	30037	WEIGHT STATION	0.1 MM ON EAST BOUND I-70	KANORADO	SHERMAN	1969	488	55	543
3	2	32015	AREA OFFICE	801 GRANT	ATWOOD	RAWLINS	1953	2,290	3,192	5,482
3	2	32016	4-BAY SUB AREA	801 GRANT	ATWOOD	RAWLINS	1953	576	1,964	2,540
3	2	32020	6-BAY SUB AREA	802 S RIVER ST	ST. FRANCIS	CHEYENNE	1964	720	2,971	3,691
3	2	32021	4-BAY SUB AREA	304 E FRONTIER	OBERLIN	DECATUR	1961	711	1,963	2,674
3	2	32022	6-BAY SUB AREA	1020 S RANGE AVE	COLBY	THOMAS	1963	2,070	7,524	9,594
3	2	32023	MAINTANCE STORAGE	1020 S RANGE AVE	COLBY	THOMAS	1950	0	1,465	1,465
3	2	32025	STD. CHEMICAL	801 GRANT	ATWOOD	RAWLINS	1967	0	1,478	1,478
3	2	32026	STD. CHEMICAL	912 E U.S. 24	GOODLAND	SHERMAN	1967	0	1,483	1,483
3	2	32027	STD. CHEMICAL	1020 S RANGE AVE	COLBY	THOMAS	1968	0	1,484	1,484
3	2	32029	STD. CHEMICAL	802 S RIVER ST	ST. FRANCIS	CHEYENNE	1969	0	1,483	1,483
3	2	32030	STORAGE BUILDING	801 GRANT	ATWOOD	RAWLINS	1976	0	939	939
3	2	32031	HIGHWAY PATROL STORAGE	1020 S RANGE AVE	COLBY	THOMAS	1988	0	149	149
3	2	32032	HIGHWAY PATROL STORAGE	1020 S RANGE AVE	COLBY	THOMAS	1992	0	537	537
3	2	32033	DOME CHEMICAL 1098 TONS	912 E U.S. 24	GOODLAND	SHERMAN	1994	0	2,043	2,043
3	2	32034	DOME CHEMICAL 1098 TONS	1020 S RANGE AVE	COLBY	THOMAS	1995	0	2,043	2,043
3	2	32035	WASH BAY	1020 S RANGE AVE	COLBY	THOMAS	1997	0	1,176	1,176
3	2	32036	DOME CHEMICAL 1098 TONS	802 S RIVER ST	ST. FRANCIS	CHEYENNE	1996	0	2,043	2,043
3	2	32037	DOME CHEMICAL 1098 TONS	304 E FRONTIER	OBERLIN	DECATUR	1997	0	2,043	2,043
3	2	32038	DOME CHEMICAL 1098 TONS	801 GRANT	ATWOOD	RAWLINS	1997	0	2,043	2,043
3	2	32039	WASH BAY	801 GRANT	ATWOOD	RAWLINS	1997	0	1,176	1,176
3	2	32040	6-BAY SUB AREA	912 E U.S. 24	GOODLAND	SHERMAN	1968	2,800	8,250	11,050
3	2	32041	WASH BAY	802 S RIVER ST	ST. FRANCIS	CHEYENNE	1998	0	1,176	1,176
3	2	32042	EQUIPMENT STORAGE 12 BAY	801 GRANT	ATWOOD	RAWLINS	2001	0	7,240	7,240
3	2	32043	WASH BAY	304 E FRONTIER	OBERLIN	DECATUR	1999	0	1,176	1,176
3	2	32044	EQUIPMENT STORAGE 8 BAY	1020 S RANGE AVE	COLBY	THOMAS	2003	0	4,840	4,840
3	2	32045	EQUIPMENT STORAGE 8 BAY	912 E U.S. 24	GOODLAND	SHERMAN	2003	0	4,840	4,840
3	2	32046	CREW/LAB	801 GRANT	ATWOOD	RAWLINS	2003	1,872	0	1,872
3	2	32047	EQUIPMENT STORAGE 8 BAY	802 S RIVER ST	ST. FRANCIS	CHEYENNE	2005	0	4,840	4,840
3	2	32048	BUNKER SALT/SAND STGE	304 E FRONTIER	OBERLIN	DECATUR	2005	0	2,000	2,000
3	2	32049	EQUIPMENT STORAGE 8 BAY	304 E FRONTIER	OBERLIN	DECATUR	2008	0	540	540
3	2	32050	STORAGE BLDG	801 GRANT STREET	ATWOOD	RAWLINS	2011	0	160	160

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
3	3	30039	HIGHWAY PATROL BLDG	1801 FRONTIER ROAD	HAYS	ELLIS	2000	11,383	2,588	13,971
3	3	30042	TWR BLDG - HAYS CONST STG	1811 FRONTIER RD	HAYS	ELLIS	1967	0	120	120
3	3	30043	TWR BLDG SUB AREA STGE	1801 FRONTIER ROAD	HAYS	ELLIS	1967	0	120	120
3	3	33014	2-BAY GARAGE (STORAGE)	225 E WITT AVE	RUSSELL	RUSSELL	1954	0	1,015	1,015
3	3	33016	2-BAY GARAGE (STORAGE)	215 SOUTH 1ST	WAKEENEY	TREGO	1950	0	790	790
3	3	33020	4-BAY SUB AREA	205 N 12TH ST	HILL CITY	GRAHAM	1956	715	2,081	2,796
3	3	33021	2-BAY GARAGE (STORAGE)	19359 HWY 18	LURAY	RUSSELL	1957	0	1,023	1,023
3	3	33022	6-BAY SUB AREA	215 SOUTH 1ST	WAKEENEY	TREGO	1958	1,623	6,803	8,426
3	3	33023	6-BAY SUB AREA	225 E WITT AVE	RUSSELL	RUSSELL	1961	1,493	2,986	4,479
3	3	33028	STD. CHEMICAL	225 E WITT AVE	RUSSELL	RUSSELL	1968	0	1,475	1,475
3	3	33029	STD. CHEMICAL	215 SOUTH 1ST	WAKEENEY	TREGO	1968	0	1,467	1,467
3	3	33030	STD. CHEMICAL	205 N 12TH ST	HILL CITY	GRAHAM	1968	0	1,467	1,467
3	3	33034	DOME CHEMCIAL 1098 TONS	215 SOUTH 1ST	WAKEENEY	TREGO	1995	0	2,043	2,043
3	3	33035	WASH BAY	225 E WITT AVE	RUSSELL	RUSSELL	1996	0	1,176	1,176
3	3	33036	8-BAY SUB AREA	1801 FRONTIER ROAD	HAYS	ELLIS	1997	4,000	4,000	8,000
3	3	33037	WASH BAY	205 N 12TH ST	HILL CITY	GRAHAM	1997	0	1,176	1,176
3	3	33038	WASH BAY	215 SOUTH 1ST	WAKEENEY	TREGO	1998	0	1,176	1,176
3	3	33039	CONE CHEMICAL 1800 TONS	1801 FRONTIER ROAD	HAYS	ELLIS	1998	0	2,043	2,043
3	3	33040	AREA OFFICE	1811 FRONTIER ROAD	HAYS	ELLIS	1999	5,420	7,398	12,818
3	3	33041	EQUIPMENT STORAGE 10 BAY	1801 FRONTIER ROAD	HAYS	ELLIS	2000	0	6,040	6,040
3	3	33042	BUNKER SALT/SAND STORAGE	1801 FRONTIER ROAD	HAYS	ELLIS	1999	0	2,400	2,400
3	3	33043	DOME CHEMICAL 1098 TONS	205 N 12TH ST	HILL CITY	GRAHAM	1999	0	2,043	2,043
3	3	33044	EQUIPMENT STORAGE 8 BAY	215 SOUTH 1ST	WAKEENEY	TREGO	2002	0	4,800	4,800
3	3	33045	BUNKER SALT/SAND STORAGE	19359 HWY 18	LURAY	RUSSELL	2001	0	2,000	2,000
3	3	33046	BUNKER SALT/SAND STORAGE	19359 HWY 18	LURAY	RUSSELL	2001	0	2,000	2,000
3	3	33047	EQUIPMENT STORAGE 8 BAY	225 E WITT AVE	RUSSELL	RUSSELL	2004	0	4,800	4,800
3	3	33048	EQUIPMENT STORAGE 8 BAY	205 N 12TH ST	HILL CITY	GRAHAM	2007	0	540	540
3	3	33049	CONE CHEMICAL 1836 TONS	225 E WITT AVE	RUSSELL	RUSSELL	2009	0	2,375	2,375
3	3	33050	STORAGE BUILDING	1801 FRONTIER RD	HAYS	ELLIS	2015	0	144	144
3	3	33051	STORAGE BUILDING	255 E WITT AVE	RUSSELL	RUSSELL	2015	0	144	144
3	4	34016	AREA OFFICE	3501 HWY 40	OAKLEY	LOGAN	1950	1,782	3,157	4,939
3	4	34021	4-BAY SUB AREA	209 W STATE	WINONA	LOGAN	1960	204	1,944	2,148
3	4	34022	6-BAY SUB AREA	4677 US 40	GRAINFIELD	GOVE	1960	722	2,901	3,623
3	4	34023	4-BAY SUB AREA	528 N CLARK	SHARON SPRINGS	WALLACE	1961	711	1,996	2,707
3	4	34024	6-BAY SUB AREA	RR 2 BOX 146A	HOXIE	SHERIDAN	1962	720	2,852	3,572
3	4	34025	WASH BAY	528 N CLARK	SHARON SPRINGS	WALLACE	1998	0	1,176	1,176
3	4	34026	STD. CHEMICAL	3501 HWY 40	OAKLEY	LOGAN	1967	0	1,486	1,486
3	4	34027	STD. CHEMICAL	4677 US 40	GRAINFIELD	GOVE	1968	0	1,484	1,484
3	4	34028	STD. CHEMICAL	309 N MISSOURI	SELDEN	SHERIDAN	1968	0	1,487	1,487
3	4	34029	STD. CHEMICAL	RR 2 BOX 146A	HOXIE	SHERIDAN	1969	0	1,487	1,487

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
3	4	34031	STORAGE BUILDING	3501 HWY 40	OAKLEY	LOGAN	1987	0	647	647
3	4	34032	CONE CHEMICAL 660 TONS	3501 HWY 40	OAKLEY	LOGAN	1988	0	1,825	1,825
3	4	34033	WASH BAY	3501 HWY 40	OAKLEY	LOGAN	1996	0	1,176	1,176
3	4	34034	DOME CHEMICAL 1098 TONS	4677 US 40	GRAINFIELD	GOVE	1996	0	2,043	2,043
3	4	34035	WASH BAY	RR 2 BOX 146A	HOXIE	SHERIDAN	1997	0	1,176	1,176
3	4	34036	DOME CHEMICAL	3501 HWY 40	OAKLEY	LOGAN	2000	0	3,039	3,039
3	4	34037	DOME CHEMICAL 1098 TONS	RR 2 BOX 146A	HOXIE	SHERIDAN	1999	0	2,043	2,043
3	4	34038	WASH BAY	4677 US 40	GRAINFIELD	GOVE	1999	0	1,176	1,176
3	4	34039	DOME CHEMICAL 1098 TONS	528 N CLARK	SHARON 5PRINGS	WALLACE	1999	0	2,043	2,043
3	4	34040	EQUIPMENT STORAGE 10 BAY	3501 HWY 40	OAKLEY	LOGAN	2000	0	6,040	6,040
3	4	34041	EQUIPMENT STORAGE 8 BAY	4677 U5 40	GRAINFIELD	GOVE	2002	0	4,800	4,800
3	4	34042	BUNKER SALT/SAND STORAGE	209 W 5TATE	WINONA	LOGAN	2004	0	2,000	2,000
3	4	34043	BUNKER SALT/SAND STORAGE	209 W STATE	WINONA	LOGAN	2004	0	2,000	2,000
3	4	34044	BUNKER SALT/SAND STORAGE	1502 CO RD 170 K-25	OAKLEY	LOGAN	2003	0	2,000	2,000
3	4	34045	SALT/SAND LOADER STORAGE	1502 CO RD 170 K-25	OAKLEY	LOGAN	2003	0	540	540
3	4	34046	LOADER STORAGE BLDG	309 N MISSOURI	SELDEN	SHERIDAN	2004	0	540	540
3	4	34047	EQUIPMENT STORAGE 8 BAY	528 N CLARK ST	SHARON SPRINGS	WALLACE	2005	0	4,840	4,840
3	4	34048	BUNKER SALT/SAND STGE	528 N CLARK ST	SHARON SPRINGS	WALLACE	2005	0	2,000	2,000
3	4	34049	BUNKER SALT/SAND 3406 STG	US 83 S. LOGAN CO.	OAKLEY	LOGAN	2005	0	540	540
3	4	34050	SALT/SAND LOADER 3406 STG	US 83 S. LOGAN CO.	OAKLEY	LOGAN	2005	0	540	S40
3	4	34051	CREW/LAB	3501 HWY 40	OAKLEY	LOGAN	2005	1,872	0	1,872
3	4	34052	EQUIPMENT STORAGE 8 BAY	RR2 BOX 146A	HOXIE	SHERIDAN	2009	0	S40	540
3	4	34053	STORAGE BUILDING	528 N CLARK	SHARON SPRINGS	WALLACE	2013	0	605	605
3	4	34054	SUB AREA BUILDING/BAY	3501 HWY 40	OAKLEY	LOGAN	2014	3,947	6,202	10,149
Total FY 2016 District 3				**Number of Buildings:**	**138**			**76,678**	**307,703**	**384,381**
4	1	41010	AREA OFFICE-SHOP	1720 N STATE	IOLA	ALLEN	1955	2,590	3,400	5,990
4	1	41011	4-BAY SUB AREA/LAB	1720 N STATE	IOLA	ALLEN	1955	862	1,942	2,804
4	1	41012	WASH BAY	1720 N STATE	IOLA	ALLEN	1994	0	1,176	1,176
4	1	41014	STD CHEMICAL 300 T	1720 N STATE	IOLA	ALLEN	1967	0	1,539	1,539
4	1	41015	METAL STG 28'X36'	1720 N STATE	IOLA	ALLEN	1952	0	1,008	1,008
4	1	41018	METAL STG.,28'X36'(STOCK)	1720 N STATE	IOLA	ALLEN	1952	0	1,008	1,008
4	1	41019	CONE CHEMICAL 809 TONS	1720 N STATE	IOLA	ALLEN	1987	0	1,963	1,963
4	1	41020	AREA CREW OFFICE	1720 N STATE	IOLA	ALLEN	1997	1,200	0	1,200
4	1	41021	METAL STORAGE 4'X6'	1720 N STATE	IOLA	ALLEN	1997	0	24	24
4	1	41025	4-BAY SUB AREA	1308 E 7TH	EUREKA	GREENWOOD	1960	1,464	2,107	3,571
4	1	41034	DOME CHEMICAL 1098 TONS	1308 E 7TH	EUREKA	GREENWOOD	1995	0	2,043	2,043
4	1	41035	STD CHEMICAL 300 T	1308 E 7TH	EUREKA	GREENWOOD	1968	0	1,539	1,539
4	1	41036	WASH BAY	1308 E 7TH	EUREKA	GREENWOOD	1996	0	1,176	1,176
4	1	41037	4-BAY SUB AREA	201 S TURNER	YATES CENTER	WOODSON	1961	822	1,188	2,010
4	1	41038	CONE CHEMICAL 1098 TONS	201 S TURNER	YATES CENTER	WOODSON	1993	0	2,043	2,043

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
4	1	41039	STD CHEMICAL 300 TONS	201 S TURNER	YATES CENTER	WOODSON	1970	0	1,539	1,539
4	1	41040	WASH BAY	201 S TURNER	YATES CENTER	WOODSON	1994	0	1,176	1,176
4	1	41041	6-BAY SUB AREA	846 HIGHWAY 69	FORT SCOTT	BOURBON	1998	1,208	4,362	5,570
4	1	41042	CONE CHEMICAL 1098 TONS	846 HIHHWAY 69	FORT SCOTT	BOURBON	1999	0	2,043	2,043
4	1	41043	EQUIPMENT STORAGE 10 BAY	1720 N STATE	IOLA	ALLEN	2000	0	6,040	6,040
4	1	41044	BUNKER SALT/SAND STORAGE	846 HIGHWAY 69	FORT SCOTT	BOURBON	2001	0	2,000	2,000
4	1	41045	EQUIPMENT STORAGE 10 BAY	846 HIGHWAY 69	FORT SCOTT	BOURBON	2002	0	6,000	6,000
4	1	41046	PREFAB.METAL 16'X12'	1720 N STATE	IOLA	ALLEN	1983	0	192	192
4	1	41047	EQUIPMENT STORAGE 10 BAY	1308 E 7TH	EUREKA	GREENWOOD	2004	0	6,000	6,000
4	1	41048	BUNKER SALT/SAND STORAGE	.5M.S K99/US400JCT(SEVERY RMT)	EUREKA	GREENWOOD	2004	0	2,000	2,000
4	1	41049	SALT/SAND LOADER STORAGE	.5M S U400/K-99JCT(SEVERY RMT)	EUREKA	GREENWOOD	2004	0	540	540
4	1	41050	BUNKER SALT/SAND STORAGE	K-58 US-75(LEROY-REMOTE)	LE ROY	COFFEY	2004	0	2,000	2,000
4	1	41051	EQUIPMENT STORAGE(LEROY)	K-58 US-75(LEROY REMOTE)	LE ROY	COFFEY	2004	0	540	540
4	1	41052	BUNKER SALT/SAND STORAGE	K58/K99 JCT(MADISON RMT)	MADISON	GREENWOOD	2004	0	2,000	2,000
4	1	41053	SALT/SAND LOADER STORAGE	K58/K99 JCT(MADISON REMOTE)	MADISON	GREENWOOD	2004	0	540	540
4	1	41054	BUNKER SALT/SAND STORAGE	K7/K39(HIATVILLE RMT)	FORT SCOTT	BOURBON	2004	0	2,000	2,000
4	1	41055	SALT/SAND LOADER STORAGE	K7/K39(HIATVILLE RMT)	FORT SCOTT	BOURBON	2004	0	540	540
4	1	41056	BUNKER SALT/SAND STORAGE	US59/US54 JCT(MORAN RMT)	MORAN	ALLEN	2004	0	2,000	2,000
4	1	41057	BUNKER SALT/SAND STORAGE	1 M W K31/K65JCT(MAPLETON RMT)	MAPLETON	BOURBON	2004	0	540	540
4	1	41058	EQUIP STORAGE 10 BAY	201 S TURNER	YATES CENTER	WOODSON	2005	0	6,040	6,040
4	1	41059	RMT LOADER STORAGE	US 59/US/54 JCT(MORAN RMT)	MORAN	ALLEN	2012	0	540	540
4	1	41060	REMOTE LOADER STORAGE	1 M W K31/K65 JCT(MAPLETON RMT	MAPLETON	ALLEN	2012	0	2,000	2,000
4	1	41061	BUNKER SALT/SAND/STORAGE	1720 N STATE STREET	IOLA	ALLEN	2014	0	2,000	2,000
4	2	42010	4-BAY SUBAREA	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	1995	2,229	6,515	8,744
4	2	42011	EQUIPMENT AND STORAGE	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	1998	0	6,250	6,250
4	2	42012	CONE CHEMICAL 1098 TONS	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	1996	0	2,043	2,043
4	2	42013	4-BAY SUB AREA	210 S 9TH ST	MOUND CITY	LINN	1965	950	1,700	2,650
4	2	42015	STD CHEMICAL 300 TONS	E OF LA CYGNE ON K-152,LA CYGN	LA CYGNE	LINN	1969	0	1,512	1,512
4	2	42018	AREA OFFICE-SHOP	507 N MAPLE	GARNETT	ANDERSON	1954	2,978	3,060	6,038
4	2	42019	STORAGE 11'X22'(3-SIDED)	E OF LA CYGNE ON K-152,LA CYGN	LA CYGNE	LINN	1997	0	242	242
4	2	42020	4-BAY SUB AREA	507 N MAPLE	GARNETT	ANDERSON	1954	682	2,118	2,800
4	2	42021	METAL STG,28'X36'/ACREW	507 N MAPLE	GARNETT	ANDERSON	1955	504	504	1,008
4	2	42022	WASH BAY	507 N MAPLE	GARNETT	ANDERSON	1994	0	1,176	1,176
4	2	42023	MAINTENANCE STORAGE	507 N MAPLE	GARNETT	ANDERSON	1996	0	640	640
4	2	42026	STD CHEMICAL 300 TONS	507 N MAPLE	GARNETT	ANDERSON	1968	0	1,610	1,610
4	2	42028	6-BAY SUB AREA	NORTH ON K31 1 BLK W	WAVERLY	COFFEY	1968	440	3,517	3,957
4	2	42029	STD CHEMICAL 300 TONS	3182 HWY K-68	OTTAWA	FRANKLIN	1969	0	1,610	1,610
4	2	42031	STD CHEMICAL	NORTH ON K31 1 BLK W	WAVERLY	COFFEY	1970	0	1,610	1,610
4	2	42032	METAL STORAGE 28'X36'	507 N MAPLE	GARNETT	ANDERSON	1958	0	1,008	1,008
4	2	42033	DOME CHEMICAL 809 TONS	NORTH ON K31 1 BLK W	WAVERLY	COFFEY	1989	0	2,600	2,600

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
4	2	42034	DOME CHEMICAL 1098 TONS	507 N MAPLE	GARNETT	ANDERSON	1994	0	2,600	2,600
4	2	42035	CONE CHEMICAL 1098 TONS	3182 HWY K-68	OTTAWA	FRANKLIN	1994	0	3,019	3,019
4	2	42036	6-BAY SUB AREA	3182 HWY K-68	OTTAWA	FRANKLIN	1994	1,000	5,000	6,000
4	2	42040	METAL STORAGE 8' X 8'	507 N MAPLE	GARNETT	ANDERSON	1997	0	64	64
4	2	42041	WASH BAY	NORTH ON K31 1 BLK W	WAVERLY	COFFEY	1996	0	1,176	1,176
4	2	42042	EQUIPMENT STORAGE 10 BAYS	507 N MAPLE	GARNETT	ANDERSON	2001	0	6,040	6,040
4	2	42043	METAL STORAGE BD 40 X 60	507 N MAPLE	GARNETT	ANDERSON	2001	0	2,400	2,400
4	2	42044	EQUIPMENT STORAGE 10-BAY	3182 HWY K-68	OTTAWA	FRANKLIN	2001	0	6,000	6,000
4	2	42045	BUNKER SALT/SAND STORAGE	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	2002	0	2,000	2,000
4	2	42046	BUNKER SALT/SAND STORAGE	I-35/K-33 (WELLSVILLE EXIT)	WELLSVILLE	FRANKLIN	2002	0	2,000	2,000
4	2	42047	SALT/SAND LOADER STORAGE	I-35/K-33(WELLSVILLE EXIT)	WELLSVILLE	FRANKLIN	2002	0	540	540
4	2	42048	EQUIPMENT STORAGE 10 BAY	NORTH ON K31 1 BLK W	WAVERLY	COFFEY	2004	0	6,000	6,000
4	2	42049	BUNKER SALT/SAND STORAGE	US-169/K-7(OSAWATOMIE REMOTE)	OSAWATOMIE	MIAMI	2004	0	2,000	2,000
4	2	42050	SALT/SAND LOADER STORAGE	US-169/K-7(O5AWATOMIE REMOTE)	OSAWATOMIE	MIAMI	2004	0	540	540
4	2	42051	BUNKER SALT/SAND STORAGE	2 M E US59&K31JCT(KINCAID RMT)	KINCAID	ANDERSON	2004	0	2,000	2,000
4	2	42052	SALT/SAND LOADER STORAGE	2 M E US59&K31JCT(KINCAID RMT)	KINCAID	ANDERSON	2004	0	540	540
4	2	42053	WA5H BAY	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	2004	0	1,176	1,176
4	2	42054	BUNKER SALT SAND STG. RMT	K7 1 M N SA(MOUND CITY RMT)	MOUND CITY	LINN	2004	0	2,000	2,000
4	2	42055	WASH BAY	210 S 9TH ST	MOUND CITY	LINN	2008	0	1,176	1,176
4	2	42056	BUNKER SALT/SAND STORAGE	S JCT I35/US75 @(BETO JCT RMT)	WAVERLY	COFFEY	2004	0	2,000	2,000
4	2	42057	SALT/SAND LOADER STORAGE	S JCT I35/US75 @(BETO JCT RMT)	WAVERLY	COFFEY	2004	0	540	540
4	2	42058	BUNKER SALT/SAND STORAGE	RMT YD,1 M E LA CYGNE ON K152	LA CYGNE	LINN	2004	0	2,000	2,000
4	2	42060	BUNKER SALT SAND STORAGE	K239/US69 (PRESCOTT RMT)	PRESCOTT	LINN	2004	0	2,000	2,000
4	2	42061	SALT/SAND LOADER STORAGE	K239/US69(PRE5COTT RMT)	PRESCOTT	LINN	2004	0	540	540
4	2	42062	EQUIPMENT STORAGE 8 BAY	27960 BEAVER CREEK RD	LOUISBURG	MIAMI	2006	0	4,840	4,840
4	2	42063	EQUIPMENT STORAGE 10 BAY	K7 1 M N SA(MOUND CITY RMT)	MOUND CITY	LINN	2006	0	6,040	6,040
4	2	42064	DOME CHEMICAL 1098 TONS	K 7 1 M N SA(MOUND CITY RMT)	MOUND CITY	LINN	2008	0	2,600	2,600
4	2	42065	BUNKER SALT/SAND STORAGE	27960 BEAVER CREED ROAD	LOUISBURG	MIAMI	2008	0	2,000	2,000
4	2	42066	BUNKER SALT/SAND STORAGE	RMT YD 1 M E LA CYGNE ON K-152	LA CYGNE	LINN	2012	0	2,000	2,000
4	3	40035	STORAGE/KHP FIRING RANGE	BUFFALO TOWER SITE	BUFFALO	WILSON	2000	0	160	160
4	3	40039	SALT/SAND LOADER STORAGE	1.5M S US169/U400(CHERRYVALE R	CHERRYVALE	MONTGOMERY	2004	0	540	540
4	3	40042	STORAGE/KHP FIRING RANGE	BUFFALO TOWER SITE	BUFFALO	WILSON	1960	0	160	160
4	3	43020	AREA OFFICE-SHOP	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1953	2,770	3,733	6,503
4	3	43021	4-BAY SUB AREA/LAB	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1922	2,145	6,332	8,477
4	3	43023	WASH BAY	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1994	0	1,176	1,176
4	3	43025	METAL STORAGE 28'X36'	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1972	0	1,008	1,008
4	3	43026	6-BAY SUB AREA	303 S 5CHOOL ST	SEDAN	CHAUTAUQUA	1964	757	3,063	3,820
4	3	43027	4-BAY SUB AREA	403 E 17TH 5T	ALTOONA	WILSON	1966	180	2,081	2,261
4	3	43030	STD CHEMICAL	303 S SCHOOL ST	SEDAN	CHAUTAUQUA	1968	0	1,596	1,596
4	3	43032	STD CHEMICAL	GEN.DELIVERY,HWY 160-MIX STRIP	MOLINE	ELK	1970	0	1,586	1,586

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
4	3	43033	METAL STG. 28'X36'(STOCK)	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1976	0	1,008	1,008
4	3	43034	CONE CHEMICAL 809 TONS	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1988	0	1,963	1,963
4	3	43035	STD CHEMICAL 300 TONS	403 E 17TH ST	ALTOONA	WILSON	1969	0	1,539	1,539
4	3	43036	WASH BAY	403 E 17TH ST	ALTOONA	WILSON	1996	0	1,176	1,176
4	3	43037	CONE CHEMICAL 1098 TONS	403 E 17TH ST	ALTOONA	WILSON	1996	0	2,043	2,043
4	3	43038	METAL BUILDING 28'X36'	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1952	0	896	896
4	3	43039	METAL STORAGE 6' X 6'	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1997	0	36	36
4	3	43040	METAL STORAGE 28' X 36'	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1963	1,008	0	1,008
4	3	43041	EQUIPMENT STORAGE 10 BAY	3097 W MAIN	INDEPENDENCE	MONTGOMERY	1999	0	6,040	6,040
4	3	43042	CONE CHEMICAL 1098 TONS	303 S SCHOOL ST	SEDAN	CHAUTAUQUA	2001	0	2,043	2,043
4	3	43043	WASHBAY	303 S SCHOOL	SEDAN	CHAUTAUQUA	2001	0	1,176	1,176
4	3	43044	BUNKER SALT/SAND STORAGE	E J U169/U166(COFFEYVILLE RMT)	COFFEYVILLE	MONTGOMERY	2002	0	2,000	2,000
4	3	43045	SALT/SAND LOADER STORAGE	E. JCT. U-169/U-166	COFFEYVILLE	MONTGOMERY	2002	0	540	540
4	3	43046	BUNKER SALT/SAND STORAGE	US-39/U-400 (FREDONIA RMT YD)	ALTOONA	WILSON	2003	0	2,000	2,000
4	3	43047	SALT/SAND LOADER STORAGE	US-39 /U-400(FREDONIA RMT YD)	ALTOONA	WILSON	2002	0	540	540
4	3	43048	BUNKER SALT/SAND STORAGE	1.5M S U169/U400(CHERRYVALE RM	CHERRYVALE	MONTGOMERY	2003	0	2,000	2,000
4	3	43050	BUNKER SALT/SAND STORAGE	US-166/W US-75(HAVANA RMT)	HAVANA	MONTGOMERY	2003	0	2,000	2,000
4	3	43051	SALT/SAND LOADER STORAGE	US166 N US 75 JCT - HAVANA RMT	HAVANA	MONTGOMERY	2003	0	540	540
4	3	43052	EQUIPMENT STORAGE 6 BAY	403 E 17TH ST	ALTOONA	WILSON	2007	0	3,624	3,624
4	3	43053	EQUIPMENT STORAGE 10 BAY	303 S SCHOOL ST	SEDAN	CHAUTAUQUA	2004	0	6,040	6,040
4	3	43054	BUNKER SALT/SAND STORAGE	K99/US160(MOLINE RMT)	MOLINE	ELK	2004	0	2,000	2,000
4	3	43055	SALT/SAND LOADER STORAGE	K99/US160(MOLINE RMT)	MOLINE	ELK	2004	0	540	540
4	3	43056	BUNKER SALT SAND STORAGE	W ON 75(INDEP SA)	INDEPENDENCE	MONTGOMERY	2004	0	2,000	2,000
4	3	43057	EQUIPMENT STORAGE 4 BAY	403 E 17TH STREET	ALTOONA	NEOSHO	2007	0	2,416	2,416
4	3	43058	TESTING LAB	3097 W MAIN	INDEPENDENCE	MONTGOMERY	2010	3,729	7,311	11,040
4	3	43059	BUNKER SALT/SAND/STORAGE	3097 W MAIN	INDEPENDENCE	MONTGOMERY	2014	0	2,000	2,000
4	4	44019	AREA OFFICE-SHOP	1813 W 4TH ST	PITTSBURG	CRAWFORD	1954	2,006	3,394	5,400
4	4	44020	4-BAY SUB AREA/LAB	1813 W 4TH ST	PITTSBURG	CRAWFORD	1954	791	2,263	3,054
4	4	44021	METAL STORAGE 28'X36'	1813 W 4TH ST	PITTSBURG	CRAWFORD	1969	0	1,008	1,008
4	4	44022	4-BAY SUB AREA	211 W US 160 HWY	ALTAMONT	LABETTE	1966	216	2,215	2,431
4	4	44023	4-BAY SUB AREA	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1959	459	2,324	2,783
4	4	44024	4-BAY SUB AREA	13830 HWY 59	ERIE	NEOSHO	1969	1,037	2,321	3,358
4	4	44025	STD CHEMICAL	1813 W 4TH ST	PITTSBURG	CRAWFORD	1967	0	1,575	1,575
4	4	44026	STD CHEMICAL	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1968	0	1,575	1,575
4	4	44027	STD CHEMICAL	13830 HWY 59	ERIE	NEOSHO	1968	0	1,575	1,575
4	4	44028	METAL STG. 28'X36'/ACREW	1813 W 4TH ST	PITTSBURG	CRAWFORD	1973	504	504	1,008
4	4	44029	CONE CHEMICAL 1098 TONS	1813 W 4TH ST	PITTSBURG	CRAWFORD	1993	0	2,043	2,043
4	4	44030	DOME CHEMICAL 1098 TONS	13830 HWY 59	ERIE	NEOSHO	1995	0	2,043	2,043
4	4	44031	STORAGE BUILDING 12'16'	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1960	0	192	192
4	4	44032	STORAGE BUILDING 12'X16'	1813 W 4TH ST	PITTSBURG	CRAWFORD	1960	0	201	201

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
4	4	44033	CONE CHEMICAL 1098 TONS	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1995	0	2,043	2,043
4	4	44034	WASH BAY	13830 HWY 59	ERIE	NEOSHO	1998	0	1,176	1,176
4	4	44036	METAL STG. 28'X36' 2 MI W	211 W US 160 MIXING STRIP	ALTAMONT	LABETTE	1957	0	1,008	1,008
4	4	44037	WASH BAY	211 W US 160 HWY	ALTAMONT	LABETTE	1999	0	1,176	1,176
4	4	44038	WASH BAY	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1999	0	1,176	1,176
4	4	44039	EQUIPMENT STORAGE 10 BAY	WEST ON K126	PITTSBURG	CRAWFORD	1999	0	6,040	6,040
4	4	44040	EQUIPMENT STORAGE	1200 E US 160 HWY	COLUMBUS	CHEROKEE	1999	0	2,940	2,940
4	4	44041	CONE CHEMICAL 1098 TONS	211 W 160 MIXING STRIP	ALTAMONT	LABETTE	2001	0	2,043	2,043
4	4	44042	WASHBAY	1813 W 4TH ST	PITTSBURG	CRAWFORD	2002	0	1,176	1,176
4	4	44044	BUNKER SALT/SAND STORAGE	US 166/US400(BAXTER SPGS RMT)	BAXTER SPRINGS	CHEROKEE	2002	0	2,000	2,000
4	4	44045	SALT/SAND LOADER STORAGE	U - 166 / U - 400 JCT	BAXTER SPRINGS	CHEROKEE	2002	0	540	540
4	4	44046	EQUIPMENT STORAGE 10 BAY	211 W US 160 HWY	ALTAMONT	LABETTE	2002	0	6,000	6,000
4	4	44047	EQUIPMENT STORAGE 10 BAY	13830 HWY 59	ERIE	NEOSHO	2003	0	6,000	6,000
4	4	44048	BUNKER SALT/SAND STORAGE	2 WEST ON US-160(ALTAMONT RMT)	ALTAMONT	LABETTE	2002	0	2,000	2,000
4	4	44049	BUNKER SALT/SAND STORAGE	US-59/K-201 JCT(STARK RMT)	STARK	NEOSHO	2004	0	2,000	2,000
4	4	44050	SALT/SAND LOADER STORAGE	US-59 / K-201 (STARK RMT)	STARK	NEOSHO	2004	0	540	540
4	4	44051	BUNKER SALT/SAND STORAGE	US59/US166(CHETOPA RMT)	CHETOPA	LABETTE	2004	0	2,000	2,000
4	4	44052	SALT/SAND LOADER STORAGE	US59/US166(CHETOPA RMT)	CHETOPA	LABETTE	2004	0	540	540
4	4	44053	BUNKER SALT/SAND STORAGE	K126/US400 (MCCUNE RMT)	MC CUNE	CRAWFORD	2004	0	2,000	2,000
4	4	44054	SALT/SAND LOADER STORAGE	K126/US400(MCCUNE RMT)	MC CUNE	CRAWFORD	2004	0	540	540
4	9	40001	MATL'S LAB AND STOCKROOM	411 W 14TH	CHANUTE	NEOSHO	1950	4,200	7,200	11,400
4	9	40002	METAL STORAGE 160' X 45'	411 W 14TH	CHANUTE	NEOSHO	1994	0	7,200	7,200
4	9	40006	EQUIPMENT,METAL 30'X200'	411 W 14TH	CHANUTE	NEOSHO	1941	0	5,760	5,760
4	9	40015	DIST. OFFICE	411 W 14TH	CHANUTE	NEOSHO	1955	9,090	0	9,090
4	9	40016	SOILS LAB	411 W 14TH	CHANUTE	NEOSHO	1955	1,980	0	1,980
4	9	40022	DIST SHOP AND STOCKROOM	411 W 14TH	CHANUTE	NEOSHO	1962	10,552	7,214	17,766
4	9	40024	HIGHWAY PATROL	301 W 14TH	CHANUTE	NEOSHO	1967	5,200	0	5,200
4	9	40025	PREFAB METAL 28'X36'	411 W 14TH	CHANUTE	NEOSHO	1956	0	1,008	1,008
4	9	40026	PREFAB METAL 28'X36'	411 W 14TH	CHANUTE	NEOSHO	1955	0	1,008	1,008
4	9	40027	PREFAB METAL 28'X36'	411 W 14TH, SHOP	CHANUTE	NEOSHO	1957	0	1,050	1,050
4	9	40028	PREFAB METAL 8' X 12'	411 W 14TH	CHANUTE	NEOSHO	1980	0	96	96
4	9	40030	MAINTENANCE DISTRICT CREW	1502 S WASHINGTON	CHANUTE	NEOSHO	1969	7,740	6,660	14,400
4	9	40031	MORTON METAL BD.10'X7'X20	301 W 14TH,HWY PATROL	CHANUTE	NEOSHO	1996	0	200	200
4	9	40033	METAL STG.BLDG 8X12(STK)	411 W 14TH	CHANUTE	NEOSHO	1997	0	96	96
4	9	40034	METAL BUILDING 8'X10	411 W 14TH	CHANUTE	NEOSHO	1997	0	80	80
4	9	40036	BUNKER SALT/SAND STORAGE	411 W 14TH	CHANUTE	NEOSHO	2004	0	2,000	2,000
4	9	40037	STG BD /GEOLOGY	1502 S WASHINGTON	CHANUTE	NEOSHO	2004	0	160	160
4	9	40038	EQUIPMENT STORAGE 12 BAY	411 W 14TH (DISTRICT)	CHANUTE	NEOSHO	2007	0	7,248	7,248
4	9	40040	EQUIPMENT STORAGE 4 BAY	301 W 14TH	CHANUTE	NEOSHO	2012	0	1,800	1,800
4	9	40041	WASH BAY DIST COMPLEX	10502 S WASHINGTON	CHANUTE	NEOSHO	2013	0	3,120	3,120

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
Total FY 2016 District 4				Number of Buildings:	175			71,293	376,311	447,604
5	0	50027	EQUIPMENT STORAGE	500 N. HENDRICKS STREET	HUTCHINSON	RENO	2005	0	5,760	5,760
5	1	51006	AREA OFF AND SP; CONST	309 IOWA	PRATT	PRATT	1950	2,022	3,319	5,341
5	1	51007	4-BAY SUB AREA	309 IOWA	PRATT	PRATT	1954	769	1,982	2,751
5	1	51008	4-BAY SUB AREA	1/2 MILE E. OF JCTUS-160/US183	COLDWATER	COMANCHE	1958	946	1,639	2,585
5	1	51009	6-BAY SUB AREA	910 CAPITAL	KINSLEY	EDWARDS	1961	1,793	2,862	4,655
5	1	51010	6-BAY SUB AREA	519 N. ILIFF	MEDICINE LODGE	BARBER	1963	734	2,754	3,488
5	1	51011	4-BAY SUB AREA	210 N. POPLAR	GREENSBURG	KIOWA	1963	940	1,951	2,891
5	1	51013	STD. CHEMICAL	210 N. POPLAR	GREENSBURG	KIOWA	1967	0	1,512	1,512
5	1	51015	STD. CHEMICAL	519 N. ILIFF	MEDICINE LODGE	BARBER	1964	0	1,512	1,512
5	1	51016	STD. CHEMICAL	910 CAPITAL	KINSLEY	EDWARDS	1969	0	1,512	1,512
5	1	51018	STD. CHEMICAL	1/2 MILE E.OF JCTUS-160/US183	COLDWATER	COMANCHE	1970	0	1,512	1,512
5	1	51019	MAINT. STORAGE SIGNS	309 IOWA	PRATT	PRATT	1979	0	638	638
5	1	51020	CONE CHEMICAL 660 TONS	2 M W ON US-54	PRATT	PRATT	1988	0	2,070	2,070
5	1	51021	BUNKER SALT/SAND STORAGE	2 MI. WEST OF PRATT ON US-54	PRATT	PRATT	2002	0	2,000	2,000
5	1	51022	DOME CHEMICAL 1098 TONS	4 M.E. US 160	MEDICINE LODGE	BARBER	1995	0	2,043	2,043
5	1	51023	CONE CHEMICAL 1098 TONS	910 CAPITOL, 1 1/2 M W ON US50	KINSLEY	EDWARDS	1995	0	2,043	2,043
5	1	51024	AREA CREW AND EQUIP STGE	309 IOWA	PRATT	PRATT	1995	738	0	738
5	1	51025	WASH BAY	1/2 MILE E. OF JCTUS-160/US183	COLDWATER	COMANCHE	1999	0	1,176	1,176
5	1	51026	CONE CHEMICAL 1098 TONS	1.5 M E. OF GREENSBURG ON US54	GREENSBURG	KIOWA	1996	0	2,043	2,043
5	1	51027	CONE CHEMICAL 1098 TONS	1/2 MILE E.OF JCTUS-160/US183	COLDWATER	COMANCHE	1996	0	1,512	1,512
5	1	51028	CONE CHEMICAL 1098 TONS	US50 & US281 JCT	ST. JOHN	STAFFORD	1997	0	2,043	2,043
5	1	51029	WASH BAY	519 N. ILIFF	MEDICINE LODGE	BARBER	1997	0	1,176	1,176
5	1	51030	WASH BAY	910 CAPITAL	KINSLEY	EDWARDS	1998	0	1,176	1,176
5	1	51031	WASH BAY	210 N. POPLAR	GREENSBURG	KIOWA	1998	0	1,176	1,176
5	1	51032	EQUIPMENT STORAGE 10 BAY	309 IOWA	PRATT	PRATT	2002	0	6,040	6,040
5	1	51033	LOADER SHED	US50 & US281 JCT	ST. JOHN	STAFFORD	1997	0	353	353
5	1	51034	LOADER SHED	1.5 MILES E.OF NORWICH ON K-42	NORWICH	KINGMAN	1993	0	336	336
5	1	51035	LOADER SHED	2.5 MILES S OF KINGMAN ON K-14	KINGMAN	KINGMAN	1992	0	337	337
5	1	51037	LOADER SHED	1 MILE NW OF KIOWA ON K-2	KIOWA	BARBER	1998	0	405	405
5	1	51039	EQUIPMENT STORAGE 8 BAY	1/2 MILE E.OF JCTUS-160/US183	COLDWATER	COMANCHE	2002	0	4,840	4,840
5	1	51040	BUNKER SALT/SAND STORAGE	K 61 & K14 JCT.	ARLINGTON	RENO	2002	0	2,000	2,000
5	1	51041	SALT/SAND LOADER STORAGE	2 MI. WEST OF PRATT ON US-54	PRATT	PRATT	2002	0	540	540
5	1	51042	SALT/SAND LOADER STORAGE	K 61 & K 14 JCT.	ARLINGTON	RENO	2002	0	540	540
5	1	51043	EQUIPMENT STORAGE 8 BAY	210 N. POPLAR	GREENSBURG	KIOWA	2004	0	4,840	4,840
5	1	51044	BUNKER SALT/SAND STORAGE	JCT. US50 & US281	ST. JOHN	STAFFORD	2004	0	2,000	2,000
5	1	51045	SALT/SAND LOADER	.5 MI EAST OF K19/US50 JCT	BELPRE	EDWARDS	2004	0	540	540
5	1	51046	BUNKER SALT/SAND STORAGE	3 MI EAST OF NASHVILLE ON K42	NASHVILLE	KINGMAN	2004	0	2,000	2,000
5	1	51047	SALT/SAND LOADER	3 MI E. OF NASHVILLE ON K42	NASHVILLE	KINGMAN	2004	0	540	540
5	1	51048	SALT/SAND LOADER	W. EDGE OF PRSTON ON K61	PRESTON	PRATT	2004	0	540	540

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
5	1	51049	BUNKER SALT/SAND STORAGE	1.5 MI EAST OF NORWICH ON K42	NORWICH	KINGMAN	2004	0	2,000	2,000
5	1	51050	BUNKER SALT/SAND STORAGE	4 MI E OF MED.LODGE ON 160E	MEDICINE LODGE	BARBER	2005	0	2,000	2,000
5	1	51051	SALT/SAND LOADER STORAGE	4 MI E OF MEDLODGE ON 160E	MEDICINE LODGE	BARBER	2005	0	540	540
5	1	51052	EQUIPMENT STORAGE-8 BAY	519 N. ILIFF	MEDICINE LODGE	BARBER	2005	0	4,840	4,840
5	1	51053	EQUIPMENT STORAGE-10 BAY	711 MARQUETTE	KINGMAN	KINGMAN	2007	0	6,040	6,040
5	1	51054	EQUIPMENT STORAGE-3 BAY	910 CAPITAL	KINSLEY	EDWARDS	2009	0	1,840	1,840
5	1	51055	EQUIPMENT STORAGE-5 BAY	910 CAPITAL	KINSLEY	EDWARDS	2009	0	3,040	3,040
5	1	51056	BUNKER SALT/SAND STORAGE	1 MILE NW OF KIOWA ON K-2	KIOWA	BARBER	2010	0	2,000	2,000
5	1	55009	6-BAY SUB AREA	711 MARQUETTE	KINGMAN	KINGMAN	1964	1,800	2,714	4,514
5	1	55011	STD. CHEMICAL	711 MARQUETTE	KINGMAN	KINGMAN	1966	0	1,482	1,482
5	1	55015	SHELL CHEMICAL 810 TONS	2.5 MILES S OF KINGMAN ON K-14	KINGMAN	KINGMAN	1989	0	2,490	2,490
5	1	55018	WASH BAY	711 MARQUETTE	KINGMAN	KINGMAN	1995	0	1,176	1,176
5	2	50025	CONS OFFICE/EQIP STGE	1106 S. HALSTEAD	HUTCHINSON	RENO	1973	1,586	9,575	11,161
5	2	52005	CONE CHEMICAL 1098 TONS	1020 E. 12TH	NEWTON	HARVEY	1994	0	2,043	2,043
5	2	52007	SIGN STRG,CEMENT,TOOLS	205 OIL HILL ROAD	EL DORADO	BUTLER	1995	0	738	738
5	2	52008	SALT SAND STORAGE SHED	205 OIL HILL ROAD	EL DORADO	BUTLER	1990	0	2,240	2,240
5	2	52010	AREA OFF. AND SHOP	205 OIL HILL ROAD	EL DORADO	BUTLER	1954	1,965	3,455	5,420
5	2	52011	4 BAY AREA CREW SHOP	205 OIL HILL ROAD	EL DORADO	BUTLER	1954	656	1,975	2,631
5	2	52012	WASH BAY	1020 E. 12TH	NEWTON	HARVEY	1997	0	1,176	1,176
5	2	52013	8-BAY SUBAREA/CONST/GEOL	733 SW PURITY SPRINGS DRIVE	EL DORADO	BUTLER	2002	560	9,500	10,060
5	2	52014	EQUIPMENT STORAGE 12 BAY	733 SW PURITY 5PRINGS DRIVE	EL DORADO	BUTLER	2004	0	7,240	7,240
5	2	52016	CONE CHEMICAL 1836 TON	733 SW PURITY SPRINGS DRIVE	EL DORADO	BUTLER	2000	0	1,836	1,836
5	2	52017	6-BAY SUB AREA	1020 E. 12TH	NEWTON	HARVEY	1961	1,378	2,994	4,372
5	2	52020	EQUIPMENT STORAGE 4 BAY	205 OIL HILL ROAD	EL DORADO	BUTLER	2004	0	2,440	2,440
5	2	52023	BUNKER SALT/SAND STORAGE	733 SW PURITY SPRINGS DRIVE	EL DORADO	BUTLER	2004	0	2,000	2,000
5	2	52024	SALT/SAND STORAGE BLDG	1020 E. 12TH	NEWTON	HARVEY	1970	0	1,886	1,886
5	2	52025	SALT/SAND STORAGE BLDG	9801 SW STATE HIWAY US54/77	AUGUSTA	BUTLER	1970	0	1,886	1,886
5	2	52026	MAINT. STORAGE SIGNS	205 OIL HILL ROAD	EL DORADO	BUTLER	1979	0	540	540
5	2	52027	CONE CHEMICAL 660 TONS	205 OIL HILL ROAD	EL DORADO	BUTLER	1988	0	1,886	1,886
5	2	52028	WASH BAY	1018 S. HALSTEAD	HUTCHINSON	RENO	2001	0	1,176	1,176
5	2	52029	5ALT BRINE EQ. BLDG.	1020 E. 12TH	NEWTON	HARVEY	1999	0	126	126
5	2	52030	EQUIP AND SIGN BUILDING	1018 S. HAL5TEAD	HUTCHINSON	RENO	1994	0	252	252
5	2	52031	BUNKER SALT/SAND STORAGE	1020 EA5T 12TH	NEWTON	HARVEY	2010	0	2,000	2,000
5	2	52032	BUNKER SALT/SAND STORAGE	9801 STATE HIGHWAY US 54/77	AUGUSTA	BUTLER	2011	0	2,000	2,000
5	2	52034	6-BAY EQUIPMENT STORAGE	1020 E 12TH	NEWTON	HARVEY	2014	0	3,640	3,640
5	2	52036	6-BAY EQUIPMENT STORAGE	1018 S HALSTEAD	HUTCHINSON	RENO	2014	0	3,640	3,640
5	2	52037	4-BAY EQUIPMENT STORAGE	205 OIL HILL RD.	EL DORADO	BUTLER	2015	0	2,440	2,440
5	2	55008	CONE CHEMICAL 1836 TONS	1018 5. HALSTEAD	HUTCHINSON	RENO	1992	0	2,922	2,922
5	2	55016	6-BAY SUB AREA	1018 S. HALSTEAD	HUTCHINSON	RENO	1991	727	4,405	5,132
5	2	55019	SALT SAND STORAGE SHED	1018 S. HALSTEAD	HUTCHINSON	RENO	1996	0	1,200	1,200

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
5	2	55021	SALT/SAND LOADER STORAGE	JCT. US-77/US-400	AUGUSTA	BUTLER	2005	0	540	540
5	3	53005	CONE CHEMICAL 1098 TONS	7093 US 160	WINFIELD	COWLEY	1994	0	2,043	2,043
5	3	53006	CONE CHEMICAL 1098 TONS	516 E. HILLSIDE	WELLINGTON	SUMNER	1994	0	2,043	2,043
5	3	53007	EQUIP/STOCK STORAGE	7093 US 160	WINFIELD	COWLEY	1995	0	720	720
5	3	53008	WASH BAY	7093 US 160	WINFIELD	COWLEY	1995	0	1,176	1,176
5	3	53010	EQUIPMENT STORAGE 10 BAY	516 E. HILLSIDE	WELLINGTON	SUMNER	2000	0	6,040	6,040
5	3	53012	4-BAY SUB AREA	516 E. HILLSIDE	WELLINGTON	SUMNER	1965	630	2,074	2,704
5	3	53013	AREA OFFICE AND SHOP	7093 US 160	WINFIELD	COWLEY	1967	1,476	4,955	6,431
5	3	53014	SUB AREA/CONST/AREA CREW	7093 US 160	WINFIELD	COWLEY	1967	1,714	3,430	5,144
5	3	53015	STD. CHEMICAL	7093 US 160	WINFIELD	COWLEY	1968	0	1,489	1,489
5	3	53018	STD. CHEMICAL	516 E. HILLSIDE	WELLINGTON	SUMNER	1969	0	1,489	1,489
5	3	53019	WASH BAY	516 E. HILLSIDE	WELLINGTON	SUMNER	1998	0	1,176	1,176
5	3	53020	WASH BAY	624 N. LL&G	ANTHONY	HARPER	2001	0	1,176	1,176
5	3	53021	LOADER SHED	7093 US-160	WINFIELD	COWLEY	1990	0	336	336
5	3	53022	LOADER SHED	K-15	UDALL	COWLEY	1990	0	336	336
5	3	53023	EQUIPMENT STORAGE 12 BAY	7093 US 160	WINFIELD	COWLEY	2002	0	7,240	7,240
5	3	53024	BUNKER SALT/SAND STORAGE	1 MI. EAST OF HARPER ON US160	HARPER	HARPER	2002	0	2,000	2,000
5	3	53025	SALT/SAND LOADER STORAGE	6 MI.W. OF ARK CITY ON US-166	ARKANSAS CITY	COWLEY	2002	0	540	540
5	3	53026	BUNKER SALT/SAND STORAGE	US160/EAST JCT OF K49 ON US160	MAYFIELD	SUMNER	2002	0	2,000	2,000
5	3	53027	SALT/SAND LOADER STORAGE	3 MI E. OF CAMBRIDGE ON US-160	CAMBRIDGE	COWLEY	2002	0	540	540
5	3	53028	BUNKER SALT/SAND STORAGE	6 MI W OF ARK CITY ON US166	ARKANSAS CITY	COWLEY	2005	0	2,000	2,000
5	3	53029	SALT/SAND LOADER STORAGE	1 MI E OF E JCT OF K49/US160	MAYFIELD	SUMNER	2005	0	540	540
5	3	53030	BUNKER SALT/SAND STORAGE	1 MI S OF DEXTER ON K-15	DEXTER	COWLEY	2005	0	2,000	2,000
5	3	53031	SALT/SAND LOADER STORAGE	1 MI E OF HARPER ON US160	HARPER	HARPER	2005	0	540	540
5	3	53032	BUNKER SALT/SAND STORAGE	2 MI E OF UDALL ON K-15	UDALL	COWLEY	2005	0	2,000	2,000
5	3	53033	SALT/SAND LOADER STORAGE	1 MILE SOUTH OF DEXTER ON K-15	DEXTER	COWLEY	2005	0	540	540
5	3	53034	EQUIPMENT STORAGE 10 BAY	624 N. LL & G	ANTHONY	HARPER	2006	0	7,200	7,200
5	3	55006	LEASED OFFICE SPACE/SHOP	624 N. LL&G	ANTHONY	HARPER	1954	1,565	4,400	5,965
5	3	55007	4-BAY SUB AREA	624 N. LL&G	ANTHONY	HARPER	1954	424	2,123	2,547
5	3	55012	CONE CHEMICAL 1098 TONS	624 N. LL&G	ANTHONY	HARPER	1995	0	2,043	2,043
5	3	55013	STD. CHEMICAL	624 N. LL&G	ANTHONY	HARPER	1968	0	1,501	1,501
5	3	55020	BUNKER SALT/SAND STORAGE	3 MI E. OF CAMBRIDGE ON US 160	CAMBRIDGE	COWLEY	2005	0	2,000	2,000
5	4	54006	CONE CHEMICAL 1098 TONS	1 1/2 MI S OF LARNED ON K-19	LARNED	PAWNEE	1995	0	2,043	2,043
5	4	54007	CONE CHEMICAL 1098 TONS	1 MI E OF LYONS ON US-56	LYONS	RICE	1997	0	2,043	2,043
5	4	54008	CONE CHEMICAL 1098 TONS	1/2 MI. N. OF LACROSSE - US183	LA CROSSE	RUSH	1997	0	2,043	2,043
5	4	54010	AREA OFF AND SP; CONST	204 E. HWY US-56	GREAT BEND	BARTON	1955	1,615	3,758	5,373
5	4	54011	6-BAY SUB AREA	204 E. HWY US-56	GREAT BEND	BARTON	1956	745	1,803	2,548
5	4	54012	WASH BAY	E ON K-4	LA CROSSE	RUSH	1997	0	1,176	1,176
5	4	54013	4-BAY SUB AREA	900 E. MAIN	LYONS	RICE	1960	718	2,026	2,744
5	4	54014	5-BAY SUB AREA	616 E. 13TH	LARNED	PAWNEE	2015	711	3,516	4,227

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
5	4	54015	6-BAY SUB AREA	E ON K-4	LA CROSSE	RUSH	1966	714	3,506	4,220
5	4	54016	STD. CHEMICAL	204 E. HWY US-56	GREAT BEND	BARTON	1966	0	1,487	1,487
5	4	54017	STD. CHEMICAL	616 E. 13TH	LARNED	PAWNEE	1968	0	1,487	1,487
5	4	54018	STD. CHEMICAL	1/2 M.N. OF LACROSSE-US183	LA CROSSE	RUSH	1968	0	1,487	1,487
5	4	54019	STD. CHEMICAL	900 E. MAIN	LYONS	RICE	1969	0	1,487	1,487
5	4	54020	CONSTRUCTION LAB	204 E. HWY US-56	GREAT BEND	BARTON	1986	529	0	529
5	4	54021	CONE CHEMICAL 660 TONS	204 E. HWY US-56	GREAT BEND	BARTON	1987	0	1,975	1,975
5	4	54022	KHP STORAGE	616 E. 13TH	LARNED	PAWNEE	1988	0	189	189
5	4	54023	MAINT/CONST.STRG;3 STALL	204 E. HWY US-56	GREAT BEND	BARTON	1991	0	2,076	2,076
5	4	54024	WASH BAY	616 E. 13TH	LARNED	PAWNEE	1997	0	1,176	1,176
5	4	54025	AREA CREW SHOP 2 BAY	204 E. HWY US-56	GREAT BEND	BARTON	1997	0	2,184	2,184
5	4	54026	WASH BAY	900 E. MAIN	LYONS	RICE	1999	0	1,176	1,176
5	4	54027	WASH BAY	204 E. HWY US-56	GREAT BEND	BARTON	2001	0	1,176	1,176
5	4	54028	EQUIPMENT STORAGE 8 BAY	204 E. HWY US-56	GREAT BEND	BARTON	2002	0	4,840	4,840
5	4	54029	LOADER SHED	1 1/2 MI S OF LARNED ON K-19	LARNED	PAWNEE	1998	0	360	360
5	4	54030	LOADER SHED	1 MI E OF LYONS ON US-56	LYONS	RICE	1997	0	349	349
5	4	54031	LOADER SHED	1 MI W. OF HOISINGTON US281/K4	HOISINGTON	BARTON	1999	0	336	336
5	4	54032	CONE CHEMICAL 1098 TON	204 E HWY US-56	GREAT BEND	BARTON	2002	0	2,043	2,043
5	4	54033	EQUIPMENT STORAGE 8 BAY	2 BLKS E JCT K4 & US 183	LA CROSSE	RUSH	2002	0	4,840	4,840
5	4	54034	BUNKER SALT/SAND STORAGE	1 MI W. OF HOISINGTON US281/K4	HOISINGTON	BARTON	2004	0	2,000	2,000
5	4	54035	SALT/SAND LOADER	1 MI E FREDRICK ON K-4	LYONS	RICE	2004	0	540	540
5	4	54036	BUNKER SALT/SAND STORAGE	11 MI WEST OF LARNED ON US156	LARNED	PAWNEE	2004	0	2,000	2,000
5	4	54037	SALT/SAND LOADER	11 M W. OF LARNED ON US156	LARNED	PAWNEE	2004	0	540	540
5	4	54038	EQUIPMENT STORAGE-8 BAY	616 E. 13TH STREET	LARNED	PAWNEE	2005	0	4,840	4,840
5	4	54039	EQUIPMENT STORAGE-8 BAY	900 E. MAIN	LYONS	RICE	2007	0	4,840	4,840
5	4	54040	EQUIPMENT STORAGE-4 BAY	204 E. HWY 56	GREAT BEND	BARTON	2009	0	2,440	2,440
5	4	55017	SIGN STORAGE	204 E. ON US-56	GREAT BEND	BARTON	1995	0	720	720
5	5	56003	6-BAY SUB AREA	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1963	1,574	3,216	4,790
5	5	56005	AREA CREW SHOP	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1970	1,000	1,496	2,496
5	5	56007	KHP OFFICE	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1973	3,187	243	3,430
5	5	56008	METRO OFFICE,SHOP,CONST	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1973	2,621	2,478	5,099
5	5	56009	AREA CREW OFFICE	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1979	485	0	485
5	5	56010	RADIO SHOP	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1986	757	2,338	3,095
5	5	56012	6-BAY SUB AREA/CONST OFC	2431 S. YOUNG	WICHITA	SEDGWICK	1987	2,952	4,570	7,522
5	5	56013	CONE CHEMICAL 1160 TONS	2431 S. YOUNG	WICHITA	SEDGWICK	1987	0	2,827	2,827
5	5	56014	KHP STORAGE	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1988	0	200	200
5	5	56015	MAINT. STORAGE	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1990	0	3,600	3,600
5	5	56016	KHP SHOP	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1991	223	1,426	1,649
5	5	56017	EQUIPMENT STORAGE 8 BAY	3200 E 45TH ST N	WICHITA	SEDGWICK	2003	0	4,840	4,840
5	5	56018	EQUIPMENT STORAGE 6 BAY	3200 E 45TH ST N	WICHITA	SEDGWICK	2003	0	3,640	3,640

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
5	5	56021	CONE CHEMICAL 1836 TONS	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1993	0	2,922	2,922
5	5	56022	WASH BAY	2431 S. YOUNG	WICHITA	SEDGWICK	1995	0	1,034	1,034
5	5	56024	8 BAY SUBAREA SHOP	600 S. 127TH ST. E.	WICHITA	SEDGWICK	1996	200	6,900	7,100
5	5	56026	SALT SAND STORAGE SHED	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1990	0	2,240	2,240
5	5	56027	UNDERGROUND CONCRETE BOX	600 S. 127TH ST. E.	WICHITA	SEDGWICK	1999	0	4,779	4,779
5	5	56030	EQUIPMENT STORAGE 10 BAY	2431 S. YOUNG	WICHITA	SEDGWICK	2000	0	6,040	6,040
5	5	56031	WASH BAY	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	2002	0	1,176	1,176
5	5	56032	CONE CHEMICAL 1836 TONS	2431 S. YOUNG	WICHITA	SEDGWICK	2001	0	2,860	2,860
5	5	56034	MAINT. EQUIPMENT STORAGE	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1992	0	1,260	1,260
5	5	56035	SALT BRINE BLDG.	3200 E. 45TH ST. N.	WICHITA	SEDGWICK	1999	0	215	215
5	5	56036	SALT BRINE BLDG.	2431 S. YOUNG	WICHITA	SEDGWICK	1999	0	205	205
5	5	56037	BUNKER SALT/SAND STORAGE	1 MI NORTH OF US54 ON K251	WICHITA	SEDGWICK	2004	0	2,000	2,000
5	5	56038	SALT/SAND LOADER	1 MI N. OF US54 ON K251	WICHITA	SEDGWICK	2004	0	540	540
5	5	56039	BUNKER SALT/SAND STORAGE	2431 S. YOUNG	WICHITA	SEDGWICK	2005	0	2,000	2,000
5	5	56040	CONF ROOM/STORAGE	3200 E 4TH ST N	WICHITA	SEDGWICK	2008	1,441	2,160	3,601
5	5	56041	EQUIPMENT STORAGE 10 BAY	600 SOUTH 127TH ST. EAST	WICHITA	SEDGWICK	2010	0	6,040	6,040
5	9	50001	DIST.OFF.HEADQUARTERS #1	500 N. HENDRICKS	HUTCHINSON	RENO	1936	9,380	346	9,726
5	9	50002	DIST.CREW,RADIO SHOP #2	500 N. HENDRICKS	HUTCHINSON	RENO	1940	1,431	10,014	11,445
5	9	50008	NORTH STOCK ROOM	500 N. HENDRICKS	HUTCHINSON	RENO	1993	0	12,375	12,375
5	9	50014	GLASS BEAD/CREW STG	500 N. HENDRICKS	HUTCHINSON	RENO	1950	0	2,016	2,016
5	9	50020	DIST. SHOP AND STKRM, #3	500 N. HENDRICKS	HUTCHINSON	RENO	1959	2,568	8,213	10,781
5	9	50024	PAINT STORAGE	500 N. HENDRICKS	HUTCHINSON	RENO	1991	0	2,400	2,400
5	9	50028	EQUIPMENT STORAGE 10 BAY	500 N. HENDRICKS	HUTCHINSON	RENO	2009	0	7,550	7,550
5	9	55014	DIST CONF RM/MATERIAL LAB	1220 W. 4TH	HUTCHINSON	RENO	1950	7,970	5,725	13,695
5	9	55022	EQUIPMENT STORAGE	1106 S. HALSTEAD	HUTCHINSON	RENO	2003	0	1,200	1,200
Total FY 2016 District 5				**Number of Buildings:**		**184**		**63,244**	**438,451**	**501,695**
6	1	52009	SUB-AREA CREW SHOP	910 N MAIN STREET	SYRACUSE	HAMILTON	1995	91	0	91
6	1	60002	EQ STOR(OLD CARP SHP)	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1930	0	8,350	8,350
6	1	60023	SUBAREA SHOP AND LAB 6BAY	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1965	421	4,247	4,668
6	1	60024	STD. CHEMICAL	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1966	0	1,415	1,415
6	1	60025	CONE CHEMICAL 1098 TONS	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1993	0	1,960	1,960
6	1	60029	EQUIP STGE BLDG	121 N CAMPUS DR	GARDEN CITY	FINNEY	2012	0	9,000	9,000
6	1	61002	EQUIP STORAGE 12 BAY	910 N. MAIN	SYRACUSE	HAMILTON	2002	0	7,200	7,200
6	1	61003	STOCKROOM STORAGE	920 N MAIN	SYRACUSE	HAMILTON	1991	0	722	722
6	1	61009	AREA OFFICE	920 N MAIN	SYRACUSE	HAMILTON	1954	1,509	4,170	5,679
6	1	61010	4-BAY SUB AREA (RFTR)	920 N MAIN	SYRACUSE	HAMILTON	1954	250	2,408	2,658
6	1	61011	BUNKER SALT/SAND STORAGE	S JCT US 160 & K 27	JOHNSON	STANTON	2002	0	2,000	2,000
6	1	61012	SALT/SAND LOADER STORAGE	S. JCT. US-160 & K-27	JOHNSON	STANTON	2002	0	541	541
6	1	61013	4-BAY SUB AREA	1705 N HWY 25, 1 MILE N ON K25	LAKIN	KEARNY	1968	707	1,998	2,705
6	1	61016	4-BAY SUB AREA (RFTR)	442 WYANDOTTE ST	TRIBUNE	GREELEY	1959	707	1,998	2,705

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District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
6	1	61017	STD. CHEMICAL	920 N MAIN	SYRACUSE	HAMILTON	1966	0	1,415	1,415
6	1	61019	STD. CHEMICAL	442 WYANDOTTE ST	TRIBUNE	GREELEY	1969	0	1,415	1,415
6	1	61021	EQUIP STORAGE 10 BAY	1705 N HWY 25	LAKIN	KEARNY	2003	0	6,040	6,040
6	1	61022	BUNKER SALT/SAND STORAGE	17 W HWY 96, 1 M W ON K96	DIGHTON	LANE	2003	0	2,000	2,000
6	1	61023	DOME CHEMICAL1098 TONS	920 N MAIN	SYRACUSE	HAMILTON	1995	0	2,043	2,043
6	1	61024	WASH BAY	920 N. MAIN	SYRACUSE	HAMILTON	1997	0	1,176	1,176
6	1	61025	CONE CHEMICAL 1098 TONS	1705 N HWY 25	LAKIN	KEARNY	1996	0	2,043	2,043
6	1	61026	WASH BAY	442 WYANDOTTE ST	TRIBUNE	GREELEY	1998	0	1,176	1,176
6	1	61027	CONE CHEMICAL 1098 TONS	1 MILE SOUTH ON K-25	LEOTI	WICHITA	1997	0	1,098	1,098
6	1	61028	WASH BAY	304 S. WESTERN	LAKIN	KEARNY	1998	0	1,176	1,176
6	1	61029	BUNKER SALT/SAND STORAGE	ON K-25	LEOTI	WICHITA	2005	0	2,000	2,000
6	1	61030	SALT/SAND LOADER STORAGE	ON K-25	LEOTI	WICHITA	2005	0	900	900
6	1	61031	BUNKER SALT/SAND STORAGE	1705 N HWY 25	LAKIN	KEARNY	2005	0	2,000	2,000
6	1	61032	EQUIPMENT STORAGE 6 BAY	442 WYANDOTTE	TRIBUNE	GREELEY	2005	0	3,624	3,624
6	1	61033	EQUIPMENT STORAGE 4 BAY	442 WYANDOTTE	TRIBUNE	GREELEY	2005	0	2,416	2,416
6	1	61042	DIGHTON SUB-AREA	17 W HWY 96, 1 MILE W ON K-96	DIGHTON	LANE	1999	1,208	4,362	5,570
6	1	61043	BUNKER SALT/SAND STORAGE	K-4/K-23	DIGHTON	LANE	2003	0	2,000	2,000
6	1	61044	SALT/SAND LOADER STORAGE	K-4/K-23	DIGHTON	LANE	2004	0	540	540
6	1	61045	EQUIP STORAGE 10 BAY	17 W HWY 96, 1 MILE W ON K-96	DIGHTON	LANE	2007	0	6,045	6,045
6	1	61051	BUNKER SALT/SAND STORAGE	920 N MAIN	SYRACUSE	HAMILTON	2012	0	2,000	2,000
6	1	61064	CONE CHEMICAL 1098 TONS	442 WYANDOTTE ST	TRIBUNE	GREELEY	2000	0	2,043	2,043
6	1	62022	4-BAY SUB AREA	802 W 3RD ST	SCOTT CITY	SCOTT	1968	707	1,998	2,705
6	1	62025	STD. CHEMICAL	802 W. 3RD ST	SCOTT CITY	SCOTT	1970	0	1,415	1,415
6	1	62027	EQUIP STORAGE 10 BAY	802 W 3RD ST	SCOTT CITY	SCOTT	2000	0	6,040	6,040
6	1	62028	DOME CHEMICAL 1098 TONS	802 W 3RD ST	SCOTT CITY	SCOTT	1995	0	2,043	2,043
6	1	62029	WASH BAY	802 W. 3RD	SCOTT CITY	SCOTT	1998	0	1,176	1,176
6	1	62030	CONE CHEMICAL 1098 TONS	17 W HWY 96, 1 MILE W ON K-96	DIGHTON	LANE	1998	0	2,043	2,043
6	2	62034	CONE CHEMICAL 1098 TONS	318 W CITY LIMITS	HUGOTON	STEVENS	1999	0	2,043	2,043
6	2	62035	SUB AREA AND CONST OFFICE	750 E 15TH	LIBERAL	SEWARD	2001	2,531	5,371	7,902
6	2	62036	DOME CHEMICAL 1836 TONS	750 E 15TH	LIBERAL	SEWARD	2004	0	1,098	1,098
6	2	62037	EQUIPMENT STORAGE 10 BAY	318 W. CITY LIMITS	HUGOTON	STEVENS	2001	0	6,040	6,040
6	2	62038	BUNKER SALT/SAND STORAGE	750 E 15TH	LIBERAL	SEWARD	2004	0	2,000	2,000
6	2	62039	LOADER STORAGE	1 MI E OF PLAINS,JCT U54-U160	PLAINS	MEADE	2004	0	540	540
6	2	62040	BUNKER SALT/SAND STORAGE	.4 M N ON K-2 (MIX STRIP)	RICHFIELD	MORTON	2003	0	2,000	2,000
6	2	62041	LOADER STORAGE	.4 M N ON K-27(MIX STRIP)	RICHFIELD	MORTON	2003	0	2,400	2,400
6	2	62042	EQUIP STORAGE 12 BAY	750 E 15TH	LIBERAL	SEWARD	2004	0	7,200	7,200
6	2	62044	BUNKER SALT/SAND STORAGE	US-54/US-160	PLAINS	MEADE	2003	0	2,000	2,000
6	2	62045	SALT/SAND LOADER STORAGE	1 MI W OF MEADE ON US-54	MEADE	MEADE	2003	0	540	540
6	2	62046	BUNKER SALT/SAND STORAGE	US-56/K-190	SATANTA	HASKELL	2003	0	2,000	2,000
6	2	62047	SALT/SAND LOADER STORAGE	US-56/K-190	SATANTA	HASKELL	2003	0	540	540

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
6	2	62048	EQUIPMENT STORAGE 10 BAY	721 N HART	MEADE	MEADE	2005	0	6,040	6,040
6	2	62050	AREA CREW SHOP/KDHE	325 W OKLAHOMA	ULYSSES	GRANT	2009	6,422	0	6,422
6	2	62061	SUB AREA OFFICE	1857 NN ROAD	SUBLETTE	HASKELL	2005	1,200	10,000	11,200
6	2	62062	WASH BAY	1857 NN ROAD	SUBLETTE	HASKELL	2009	0	1,176	1,176
6	2	62063	EQUIPMENT STORAGE 6 BAY	1857 NN ROAD	SUBLETTE	HASKELL	2014	0	3,624	3,624
6	2	62064	EQUIPMENT STORAGE 12 BAY	325 W OKLAHOMA	ULYSSES	GRANT	2010	0	7,200	7,200
6	2	63010	WASH BAY	721 N HART	MEADE	MEADE	1988	0	1,176	1,176
6	2	63015	4-BAY SUB AREA (RFTR)	721 N HART	MEADE	MEADE	1957	707	1,998	2,705
6	2	63023	STD. CHEMICAL (EQ STGE)	721 N HART	MEADE	MEADE	1968	0	1,415	1,415
6	2	63024	SHELL CHEMICAL 660 TONS	W. CITY LIMITS ON US 54	MEADE	MEADE	1987	0	1,750	1,750
6	2	63039	BUNKER SALT/SAND STORAGE	1 MI W OF MEADE OF U-54	MEADE	MEADE	2005	0	2,000	2,000
6	2	64011	STOCKROOM STORAGE	325 W OKLAHOMA	ULYSSES	GRANT	1988	0	1,220	1,220
6	2	64012	AREA OFFICE	325 W. OKLAHOMA	ULYSSES	GRANT	1950	1,560	4,119	5,679
6	2	64013	HIGHWAY PATROL STORAGE	325 W OKLAHOMA	ULYSSES	GRANT	1989	0	200	200
6	2	64014	4-BAY SUB AREA (RFTR)	325 W OKLAHOMA	ULYSSES	GRANT	1954	250	2,408	2,658
6	2	64016	6-BAY SUB AREA	101 6TH ST	ROLLA	MORTON	1961	211	2,879	3,090
6	2	64017	4-BAY SUB AREA	318 W CITY LIMITS	HUGOTON	STEVENS	1962	707	1,998	2,705
6	2	64019	STD. CHEMICAL	325 W OKLAHOMA	ULYSSES	GRANT	1966	0	1,415	1,415
6	2	64023	STD. CHEMICAL	318 W CITY LIMITS	HUGOTON	STEVENS	1969	0	1,415	1,415
6	2	64024	STD. CHEMICAL	101 6TH ST	ROLLA	MORTON	1970	0	1,415	1,415
6	2	64029	CONE CHEMICAL 1098 TONS	325 W. OKLAHOMA - MIX STRIP	ULYSSES	GRANT	1992	0	2,043	2,043
6	2	64030	NEW WEIGHT STAT. (LIBERAL	E ON US-54	LIBERAL	SEWARD	1993	1,612	22	1,634
6	2	64031	WASH BAY	325 W OKLAHOMA	ULYSSES	GRANT	1997	0	1,176	1,176
6	2	64032	CONE CHEMICAL 1098 TONS	N. OF US-56 ON US-83 (NOT R/W)	SUBLETTE	HASKELL	1996	0	2,043	2,043
6	2	64033	WASH BAY	318 W. CITY LIMITS	HUGOTON	STEVENS	1997	0	1,176	1,176
6	2	64034	WASH BAY	101 6TH ST	ROLLA	MORTON	1998	0	1,176	1,176
6	2	64035	CONE CHEMICAL 1098 TONS	JCT 56 & S1	ROLLA	MORTON	2000	0	2,043	2,043
6	2	64036	BUNKER SALT/SAND STORAGE	2MI N K25/U160 JCT OF K-25	ULYSSES	GRANT	2005	0	2,000	2,000
6	2	64037	BUNKER SALT/SAND STORAGE	1/4 MI OF ROLLA ON U-56	ROLLA	MORTON	2005	0	2,000	2,000
6	2	64038	BUNKER SALT/SAND STORAGE	1/2 MI N OF U-56 ON U-83	SUBLETTE	HASKELL	2005	0	2,000	2,000
6	3	62015	4-BAY SUB AREA	EAST ON K96	NESS CITY	NESS	1968	707	1,998	2,705
6	3	62017	4-BAY SUB AREA	200 SOUTH ST.	JETMORE	HODGEMAN	1967	707	1,998	2,705
6	3	62020	EQUIP STORAGE 10 BAY	200 SOUTH STREET	JETMORE	HODGEMAN	2000	0	6,040	6,040
6	3	62023	STD. CHEMICAL	200 SOUTH ST.	JETMORE	HODGEMAN	1969	0	1,415	1,415
6	3	62024	STD. CHEMICAL	EAST ON K96	NESS CITY	NESS	1969	0	1,415	1,415
6	3	62031	WASH BAY	200 SOUTH ST.	JETMORE	HODGEMAN	1997	0	1,176	1,176
6	3	62032	CONE CHEMICAL 1098 TONS	200 SOUTH ST.	JETMORE	HODGEMAN	1998	0	2,043	2,043
6	3	62033	WASH BAY - STORAGE	E ON K96	NESS CITY	NESS	1980	0	2,400	2,400
6	3	62060	AREA CREW OFFICE	11310 E HWY 50	DODGE CITY	FORD	2005	0	1,080	1,080
6	3	63007	WASH BAY	11310 E HWY 50	DODGE CITY	FORD	1997	0	1,176	1,176

S-57

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
6	3	63009	CONE CHEMICAL 1098 TONS	911 N MAIN	CIMARRON	GRAY	1998	0	2,043	2,043
6	3	63011	BUNKER SALT/SAND STORAGE	E. JCT. K-23&K-156 (NOT R/W)	JETMORE	FINNEY	2003	0	2,000	2,000
6	3	63012	SALT/SAND LOADER STORAGE	E JCT K 23 & K 156 (NOT R/W)	JETMORE	FINNEY	2002	0	540	540
6	3	63014	4-BAY SUB AREA	13209 E HWY 54	BUCKLIN	FORD	1969	707	1,998	2,705
6	3	63016	4-BAY SUB AREA	911 N MAIN	CIMARRON	GRAY	1966	707	1,998	2,705
6	3	63017	AREA OFFICE	11310 E HWY 50	DODGE CITY	FORD	1966	1,509	4,170	5,679
6	3	63018	6-BAY SUB AREA	11310 E HWY 50	DODGE CITY	FORD	1966	1,381	9,376	10,757
6	3	63019	4-BAY SUB AREA	E ON US 160	ASHLAND	CLARK	1967	707	1,998	2,705
6	3	63020	LOADER STORAGE	11310 E HWY 50	DODGE CITY	FORD	1966	0	1,415	1,415
6	3	63021	EQUIP STORAGE 10 BAY	E ON US 160	ASHLAND	CLARK	2003	0	6,040	6,040
6	3	63022	STD. CHEMICAL	911 N MAIN	CIMARRON	GRAY	1968	0	1,415	1,415
6	3	63025	SHELL CHEMICAL 810 TONS	11310 E HWY 50	DODGE CITY	FORD	1990	0	1,750	1,750
6	3	63026	STD. CHEMICAL	13209 E HWY 54	BUCKLIN	FORD	1969	0	1,415	1,415
6	3	63027	STD. CHEMICAL	E ON US 160	ASHLAND	CLARK	1969	0	1,415	1,415
6	3	63028	STOCKROOM STORAGE	11310 E HWY 50	DODGE CITY	FORD	1990	0	1,867	1,867
6	3	63029	HIGHWAY PATROL STORAGE	11310 E HWY 50	DODGE CITY	FORD	1989	0	200	200
6	3	63030	DOME CHEMICAL 1098 TONS	13209 E HWY 54	BUCKLIN	FORD	1995	0	2,043	2,043
6	3	63031	DOME CHEMICAL 1098 TONS	E. ON U.S. 160	ASHLAND	CLARK	1995	0	2,043	2,043
6	3	63033	WASH BAY	13209 E HWY 54	BUCKLIN	FORD	1998	0	1,176	1,176
6	3	63034	WASH BAY	911 N. MAIN	CIMARRON	GRAY	1998	0	1,176	1,176
6	3	63035	WASH BAY	410 S WALNUT	ASHLAND	CLARK	2000	0	1,176	1,176
6	3	63036	EQUIPMENT STORAGE 12 BAY	11310 E HWY 50	DODGE CITY	FORD	2001	0	7,200	7,200
6	3	63037	BUNKER SALT/SAND STORAGE	11310 E HWY 50	DODGE CITY	FORD	2002	0	2,000	2,000
6	3	63038	SALT/SAND LOADER STORAGE	BELLEFONT MIX STRIP	DODGE CITY	FORD	2002	0	540	540
6	3	63040	EQUIP STORAGE 10 BAY	13209 E HWY 54	BUCKLIN	FORD	2004	0	6,040	6,040
6	3	63041	BUNKER SALT/SAND STORAGE	S. ON US-283	MINNEOLA	CLARK	2002	0	2,000	2,000
6	3	63042	SALT/SAND LOADER STORAGE	S. ON US-283	MINNEOLA	CLARK	2002	0	540	540
6	3	63043	BUNKER SALT/SAND STORAGE	US 56/K-23 (MIX STRIP)	CIMARRON	GRAY	2005	0	2,000	2,000
6	3	63044	LOADER STORAGE	US-56/K-23	CIMARRON	GRAY	2005	0	540	540
6	3	63045	BUNKER SALT/SAND STORAGE	US160/K-34	ASHLAND	CLARK	2004	0	2,000	2,000
6	3	63046	SALT/SAND LOADER STORAGE	US-160/K-34	ASHLAND	CLARK	2005	0	540	540
6	3	63047	BUNKER SALT/SAND STORAGE	K-4/K-283	RANSOM	NESS	2005	0	2,000	2,000
6	3	63048	SALT/SAND LOADER STORAGE	K-4/K-283	RANSOM	NESS	2005	0	540	540
6	3	63049	EQUIPMENT STORAGE 10 BAY	911 N MAIN	CIMARRON	GRAY	2007	0	6,040	6,040
6	3	63064	CHEMICAL STORAGE 1098	E ON K-96	NESS CITY	NESS	2000	0	1,098	1,098
6	3	63065	EQUIP STORAGE 10 BAY	E ON K-96	NESS CITY	NESS	2012	0	6,045	6,045
6	9	60001	CONSTRUCTION OFFICE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1935	5,355	0	5,355
6	9	60003	OLD LAB STORAGE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1941	0	2,225	2,225
6	9	60004	HIGHWAY PATROL STORAGE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1988	0	200	200
6	9	60008	STOCKROOM STORAGE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1991	0	4,000	4,000

District	Area	Building Number	Description	Address	City	County	Year Built	Office Sq Ft	Storage Sq Ft	Total Sq Ft
6	9	60009	WASH BAY	2222 E FULTON ST	GARDEN CITY	FINNEY	2003	0	1,176	1,176
6	9	60014	DIST SHOP AND STKRM 11BAY	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1955	4,125	15,806	19,931
6	9	60015	SEED SHED (STKRM STOREAGE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1956	0	588	588
6	9	60016	STAKE SHED(STKRM STORAGE)	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1962	0	945	945
6	9	60017	HOMEMADE SHED,PIERCEVILLE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	2000	0	120	120
6	9	60020	TRIBUNE RADIO TOWER BLDG	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	2011	0	160	160
6	9	60022	DISTRICT OFFICE	121 N CAMPUS DRIVE	GARDEN CITY	FINNEY	1964	8,316	0	8,316
6	9	60026	KHP HEADQUARTERS	2222 E HWY 50	GARDEN CITY	FINNEY	2002	7,270	2,000	9,270
6	9	60027	MATERIALS LAB	2224 E HWY 50	GARDEN CITY	FINNEY	2002	3,484	1,400	4,884
6	9	60028	D6 CREW SHOP	2226 E FULTON	GARDEN CITY	FINNEY	2004	1,387	13,916	15,303
6	9	62043	EQUIP STORAGE 12 BAY	2222 E FULTON ST	GARDEN CITY	FINNEY	2002	0	7,200	7,200
Total FY 2016 District 6				**Number of Buildings:**	**145**			**57,162**	**367,989**	**425,151**
Grand Total FY 2016				**Number of Buildings:**	**966**			**456,018**	**2,429,737**	**2,885,755**

Attachment 9
Joint Committee on State Building Construction
Date 10-4-16

Capital Improvements Program

Fiscal Years 2018 & 2019

Kansas
Department of Transportation

989

FY 18 Project Selection Process

9-2

- Primary Focus: **Preserve Building Assets**
- Long-term Focus: **Preserve Infrastructure**
  - Buildings must work with modern equipment
  - Buildings need good access to the roadways

Rehabilitation/Repair

9-3

- Total KDOT buildings
  - 966 bldgs 2,885,755 sq ft
- People buildings – offices/labs
  - 206 bldgs 1,328,230 sq ft
    - District, Areas, Subareas, Material Labs, Construction
- Support buildings
  - 760 bldgs 1,557,525 sq ft
    - Chemical, equipment, materials storage
    - Vehicle wash buildings

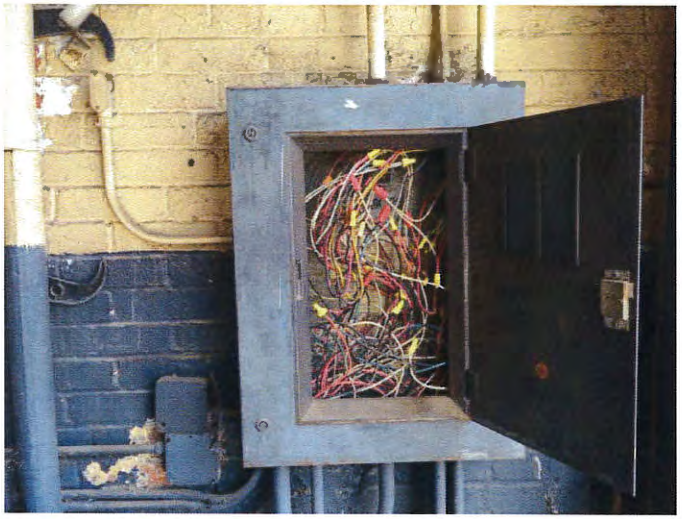
Rehabilitation/Repair

9-4

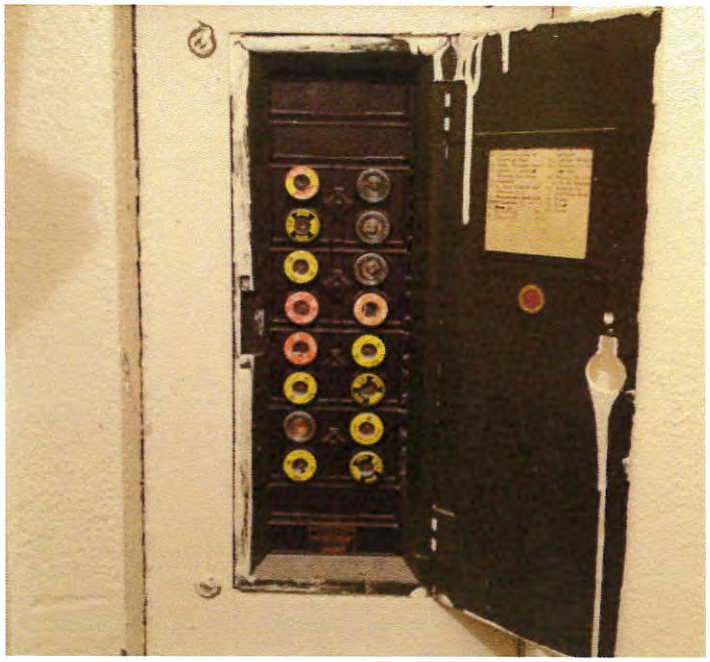
Typical Rehabilitation/Repair expenditures:

- Door and Window Repair/Replacement
- Heating, AC Repair/Replacement
- Lighting and Electrical Repair/Replacement
- Interior & Exterior Painting
- Plumbing Repair/Replacement
- Roofing Repairs
- Overhead Door Repair/Replacement
- Salt/Sand Building Repair
- Fencing Repairs/Yard Security
- Parking Lot Repair/Resurfacing

Example Rehab/Repairs









Reroofs

9-6

FY 18

- Speaker Road Subarea
- Gage Geodome
- Abilene Cone
- Strong City Cone
- Marion Cone
- Salina District Shop
- Phillipsburg Cone
- Grainfield Dome
- El Dorado Cone

FY 19

- Topeka Shop
- Gage Subarea
- Bonner Springs Area
- Manhattan Subarea
- Salina Dome
- Lindsborg Dome
- Stockton Dome
- Kinsley Cone
- Unspecified District 4 Dome

Reroofs

- Typical Salt Dome before reroof



- Typical Salt Dome after reroof



Subarea Bay Modernization

9-8

- FY 18 Projects:
  - Goodland
  - Bucklin
  - Alma
- FY 19 Projects:
  - Iola
  - Winfield
  - Marion
  - Lyons

Subarea Bay Modernization



- Wamego Before



Wamego After



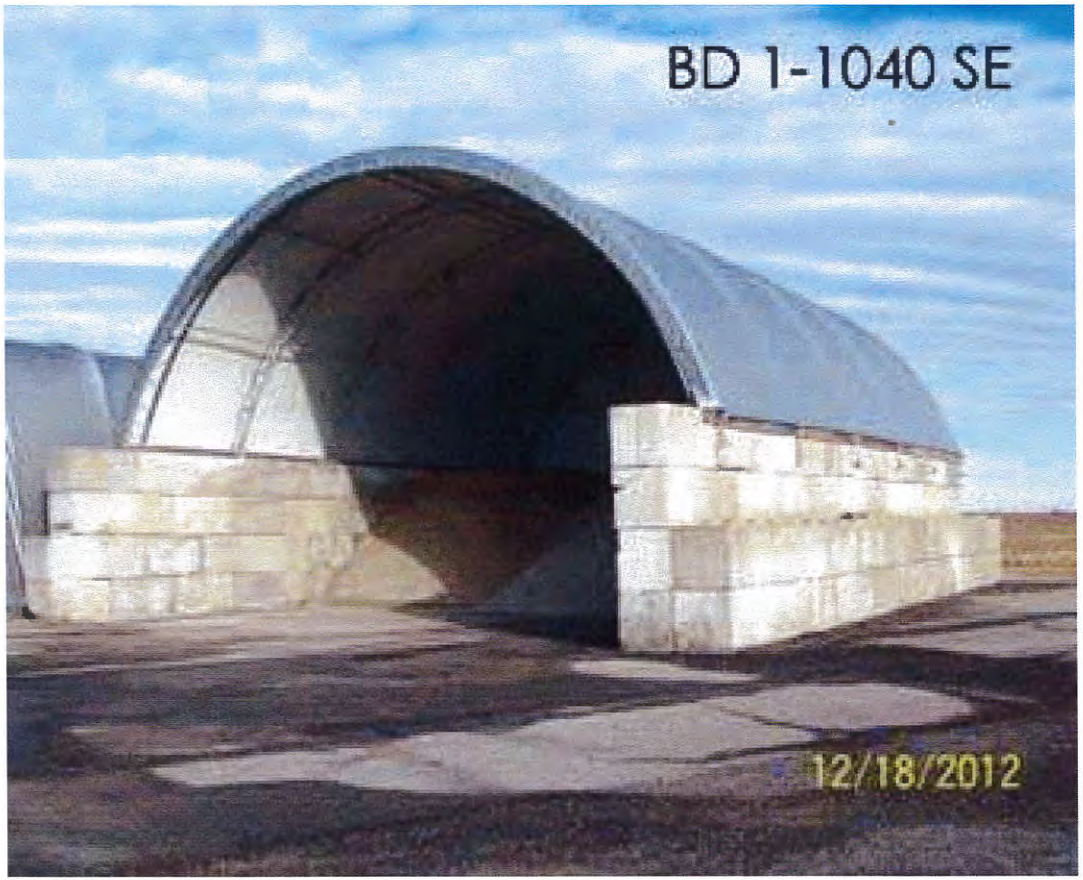
- Belleville Before



Belleville After

Remote Chemical Storage Bunker

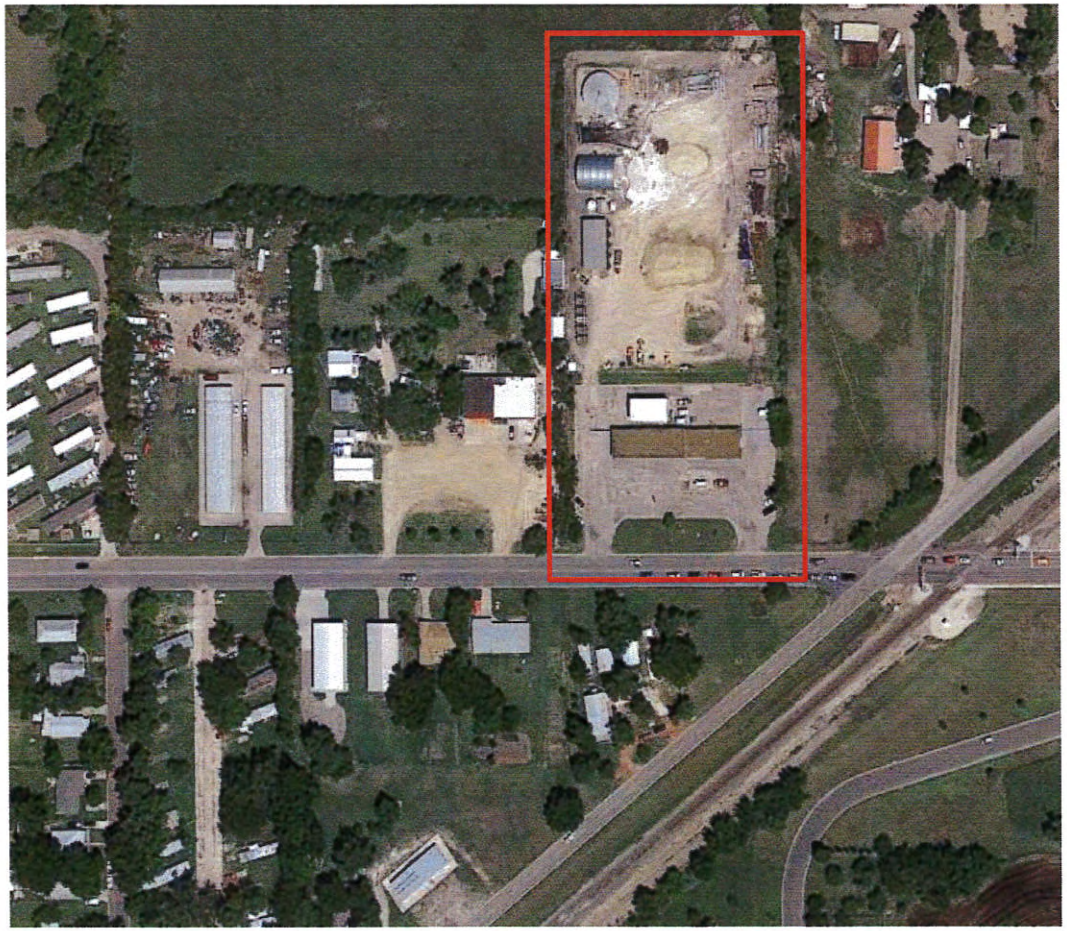
9-10



- Increase efficiency – Minimize dead-heading
- Increase range – Remote location increases area each truck can cover
- Maximize benefit – Multiple routes share each bunker
- Minimize costs – Bunkers can be assembled by KDOT

Typical Chemical Storage Bunker

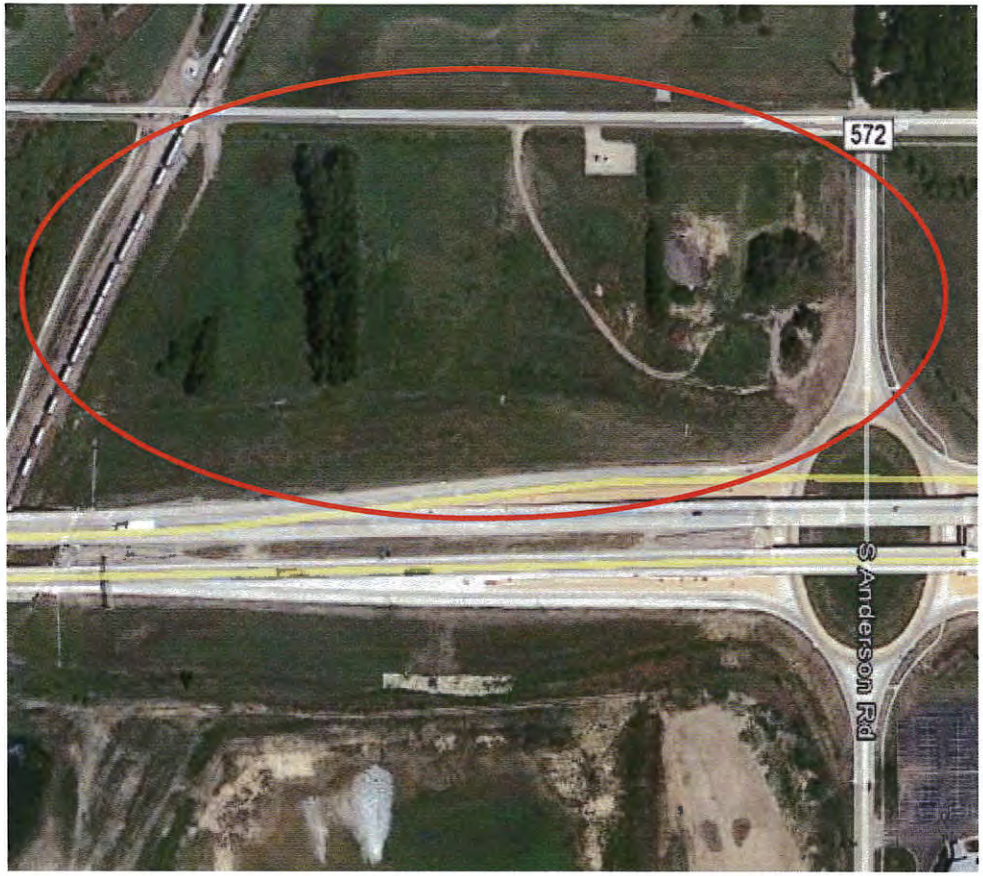
Newton Subarea FY 18



- Block building constructed 1961.
- 3.5 Acre site restricts activities and storage.
- Near residential neighborhood and has poor access to highways served.

9-12

Proposed Site



- New building will include KHP office.
- 16 Acre site with good access and ample storage.
- On existing ROW purchased in 2009 along US-50.
- Existing property will be sold.

9.13

Other FY 19 Projects

- Remote Chemical Storage Sublette

Purchase Land to:

- Expand Sublette Subarea
- Relocate Kinsley Subarea

- District 2 Shop Extension and Electrical upgrade

Dwight D. Eisenhower State Office Building
700 S.W. Harrison Street
Topeka, KS 66603-3745

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Richard Carlson, Interim Secretary
Catherine M. Patrick, P.E.,
State Transportation Engineer

Sam Brownback, Governor

TESTIMONY BEFORE
JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION
RELATING TO KDOT INVENTORY SYSTEMS
October 4, 2016

Good morning Madam Chair, members of the committee. I am Catherine Patrick, State Transportation Engineer for the Kansas Department of Transportation (KDOT), here today to report on KDOT's system of keeping inventory records of real property and real estate transactions, in accordance with K.S.A. 75-3516.

KDOT's Bureau of Right of Way maintains an inventory system of all real property, from buildings to highway right-of-way holdings, in order to keep accurate records and locate potential excess property. Non-infrastructure inventory includes all land which is not part of the highway system, such as KDOT district, area and sub-area offices and facilities, and is in a separate inventory system from infrastructure inventory.

In April 2014, the Bureau of Right of Way upgraded its right-of-way inventory system. KDOT continues to look for and make upgrades to its right-of-way inventory system as appropriate.

KDOT's Bureau of Right of Way is also responsible for the disposal of excess right of way. Requests to purchase or release excess property are received from the public, including individuals, other government entities and KDOT District staff. We identify these as "Phase 1 - Public Requests" Please see the attached table for an overview of progress to-date. In FY 2016, 45 public requests were received. 19 Phase 1 tracts were sold and 16 tracts were released at no charge.

As of the end of FY 2016, KDOT has identified 1,260 potential excess tracts of land. We classify these potential excess right-of-way tracts as Phase II – Project Plan Review. In FY 2016, 42 potential excess right-of-way sites were reviewed and eight Phase II tracts were sold.

As tracts are identified as potential excess right-of-way, they are reviewed internally to determine whether they may be needed for future highway purposes and whether they were acquired in a way that allows KDOT to sell them. As of the end of FY 2016, 620 tracts had completed agency review. Of these, 261 tracts were determined to be "Excess" in that they no longer have potential for use as right of way, while 324 were to be retained for future use.

Excess tracts are then analyzed for marketability and will be sold if marketable. This involves two primary considerations. First, the size, shape and location of the tracts are not always desirable to buyers, making them difficult to market. Second, KDOT can only sell Excess right-of-way when it owns the fee interest in the tract. Where KDOT holds only an easement for highway right of way purposes in a tract, it cannot sell the tract without first purchasing the underlying fee interest, or selling (or releasing

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

the easement) to the owner of the underlying property. KDOT does not own fee interest in approximately 40% of tracts identified as excess right of way.

In summary, in FY 2016, including public requests (Phase I) and project plan reviews, (Phase II), 27 properties were sold for a total of $233,778.56.

Thank you for the opportunity to update the committee on KDOT's inventory systems and excess right-of way. I would be happy to answer questions at the appropriate time.

FY 2016 Preliminary Progress Report – RID Section

Phase I - Public Requests including KDOT/District Initiative

	FY 2016	FY 2015
Requests Received	45	28
Marketable	31	11
Tract/interest sold	19	16
Tract/interest released	16	15
Revenues	$170,981.20	$809,324

Phase II – Project Plan Review of 105 counties resulted in 1,260 potential excess Hwy ROW sites. The following is the status of Phase II sites:

	Completed In FY 2016	Completed in FY 2015	Cumulative Totals (As of FY 2003)
Agency Review of sites	42	88	620
To be retained	35	60	359
Determined Excess	7	22	261
Marketing and Disposal			
Tracts Marketed	8	6	67
Tracts Sold	8	3	28
Tracts/Interests Released	0	0	19
Revenues	$62,797.36	$11,055	$201,339.36

As of June 30, 2016, we have 640 remaining potential excess ROW sites that have not gone through agency review. The cumulative Phase II efforts have resulted in 214 sites of excess ROW that have gone through an agency review that have not been disposed.

Totals – Phase I plus Phase II

	FY 2016	FY 2015
Revenue	$233,778.56	$820,379.39
Tracts Sold	27	19
Tracts/Interests Released	16	15
Acres Sold/Released	318.28	103

Attachment 11
Joint Committee on State Building Construction
Date 10-4-16

Kansas Department of Corrections

Capital Improvements Plan

Fiscal Year 2018 – Fiscal Year 2022

Sam Brownback	**Governor**
Johnnie Goddard	**Interim - Secretary of Corrections**
Johnnie Goddard	**Deputy Secretary, Division of Facility Management**
Michael E. Gaito	**Corrections Manager, Capital Improvements and Facility Maintenance**

Attachment 12
Joint Committee on State Building Construction
Date 10-4-16

714 S.W. Jackson St., Suite 300
Topeka, KS 66603

Kansas
Department of Corrections

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Johnnie Goddard, Interim Secretary

Sam Brownback, Governor

May 18, 2016

Shawn Sullivan, Director
Division of the Budget
LSOB 5th Floor
Topeka, Kansas 66612

Dear Mr. Sullivan:

Submitted herein is the Capital Improvements Five Year Plan prepared by the Department of Corrections. This Plan includes those projects proposed for funding in Fiscal Years 2018 – 2022.

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

Sincerely,

Johnnie Goddard
Interim - Secretary of Corrections

Enclosure
JG:MG:pb

12-2

Division of Budget
Department of Administration

DA - 418A
Five - Year Capital Improvements Plan

AGENCY: Department of Corrections
(System wide)
July 1, 2016

12-3

Project Title	Estimated Project Cost	Prior Years	FY2017	FY2018	FY2019	Plan Period FY2020	FY2021	FY2022	Subsequent Years
ADULT CORRECTIONS - CIBF									
Rehabilitation, Remodeling, Renovation and									
Repair Projects Including Additions to Existing Buildings-									
Inmate labor will be used on all projects to the greatest extent possible consistent with skill levels, available supervision and equipment, and allowable timelines.									
Kansas Department of Corrections-Central Office									
On Call Architectural Contract	60,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	
On Call Engineering Contract	90,000		15,000	15,000	15,000	15,000	15,000	15,000	
Unforeseen Repairs and Storm Damage	1,100,000		100,000	200,000	200,000	200,000	200,000	200,000	
Unplanned Asbestos Abatement Projects	55,000		5,000	10,000	10,000	10,000	10,000	10,000	
Security Upgrades - System wide	1,050,000		100,000	175,000	175,000	200,000	200,000	200,000	
Unspecific ADA Compliance Projects	85,000		10,000	15,000	15,000	15,000	15,000	15,000	
Roof Replacement - System wide	4,972,833		882,230	795,459	911,479	881,940	794,543	707,182	
Subtotal - KDOC	$ 7,412,833	$ -	$ 1,122,230	$ 1,220,459	$ 1,336,479	$ 1,331,940	$ 1,244,543	$ 1,157,182	
El Dorado Correctional Facility									
Upgrade Switchgear at Power Plan	14,801		14,801						
Replace Water Heaters at Food Service	146,640	106,156	40,484						
Replace Roll up Doors in Commons Building	14,303		14,303						
Replace the Entry Doors at Administration	11,583		11,583						
Replace Deadbolt Locks at Central	137,707		45,903	45,902	45,902				
Replace Mechanical Units at Min Unit - SE Unit	42,845			42,845					
Epoxy Showers in A, B, C, D & E Cellhouses	435,845	129,409		76,609	76,609	76,609	76,609		
Perimeter Lighting Upgrade (LED)	180,000	36,000		36,000	36,000	36,000	36,000		
Replace Skylights in Dayrooms in Cellhouses	140,000			35,000	35,000	35,000	35,000		
Replace Fire Alarm System	588,441					196,147	392,294		
Flush Fire Sprinkler Systems in Cellhouses	230,000					205,000	25,000		
Cellhouse Temperature Controls	682,762							682,762	
Boiler Control Replacement and Repair	728,192							728,192	
Replace Asphalt Roads & Parking with Concret	53,750					3,750	25,000	25,000	
Replace HR Filing System	56,228							56,228	
Subtotal - EDCF	$ 3,463,097	$ 271,565	$ 127,074	$ 236,356	$ 193,511	$ 552,506	$ 589,903	$ 1,492,182	
Ellsworth Correctional Facility									
Renovate Gym into Food Service & Laundry	175,533		175,533						
Replace Condensing Unit for Building 5	75,726		75,726						
Upgrade Cameras in Building 2	62,935			62,935					
Upgrade Cameras in Building 4	45,839			45,839					
Replace Windows at East Unit	96,722				96,722				
Install LED lights on Perimeter	66,406				66,406				
Construct North Lot Storage Fencing	24,010					24,010			
Pave New Driveway at East Unit	23,155					23,155			
Replace in Ground Fuel Storage Tanks	73,872						73,872		
Subtotal - ECF	$ 644,198	$ -	$ 251,259	$ 108,774	$ 163,128	$ 47,165	$ 73,872	$ -	

Division of Budget
Department of Administration

DA - 418A
Five - Year Capital Improvements Plan

AGENCY: Department of Corrections
(System wide)
July 1, 2016

Project Title	Estimated Project Cost	Prior Years	FY2017	FY2018	FY2019	Plan Period FY2020	FY2021	FY2022	Subsequent Years
Hutchinson Correctional Facility									
Reseal Limestone Walls & Buildings - Central L	205,764	50,000	38,941	38,941	38,941	38,941			
Renovate NE & NW Towers	57,026		28,513	28,513					
Study Tunnel Cap Replacement at Power Plant	13,464		13,464						
E Dorm Renovation of Toilets & Showers	54,101		54,101						
Rotunda Door Control Replacement	324,565		324,565						
Replace Sallyport Gates at Central & East Units	425,235	276,250		148,985					
Replace Water Softeners in the Power Plant	143,507			143,507					
Replace HVAC Units in Clinic	117,250	117,250							
PDS Lock Replacement	39,262			39,262					
Replace Emergency Generator - East Unit	371,451			371,451					
Energy Study of Power Plant	17,429			17,429					
Increase Cameras in B Cellhouse	74,783				74,783				
NE Tower Walkway Upgrade	16,093				16,093				
Expand Industrial Yard Perimeter Lighting	37,657				37,657				
Expand Emergency Call System Facility wide	67,223				67,223				
Renovate A-3 Cells with Concrete Beds and Lig	27,273				27,273				
Increase Cameras in D Cellhouse	74,414					74,414			
Replace Laundry Equipment	91,577					91,577			
Replace Underground Fuel Storage Tanks	230,477					230,477			
Replace HVAC Control System in Dorms I & II	73,419					73,419			
Renovate East Unit Inmates Service Building	29,431						29,431		
Provide Concrete Paving at Central Unit	102,105						102,105		
Construct Heartbeat Monitor Building at East Ui	148,976							148,976	
Rebuild ADA Ramp to Visiting at Central Unit	58,509							58,509	
Subtotal - HCF	2,800,991	443,500	459,584	788,088	261,970	508,828	131,536	207,485	
Lansing Correctional Facility									
Replace Locking System In D Cellhouse	755,000		755,000						
Structural Repairs to Max Service Building	500,000		125,000	125,000	125,000	125,000			
Replace Boilers in K, L & M	255,774		255,774						
Replace Light at Top of Water Tower	23,998		23,998						
Replace 6 Gates at Tower 6 Control	35,996		35,996						
Install new Sewer Line to Power Plant	19,798			19,798					
Re-Insulate Max Clinic Mechanical Room	58,074			58,074					
Construct New Lime Pits	1,004,344			1,004,344					
Clean & Treat Water Well #6	31,386			31,386					
Reroof Power Plan	159,440				159,440				
Reseal Exterior Stone & Brick Walls	61,265				61,265				
Replace Fire Alarm in Warehouse & IEM	23,562				23,562				
Clean & Treat Water Well #5	33,052				33,052				
Replace Locking System In C Cellhouse	1,203,102				1,203,102				
Repair Stucco Wall East Side of K, L & M	232,255					232,255			
Replace Locks in Medium Admin.	43,536					43,536			
Clean & Treat Well # 4	33,052					33,052			
Replace 80 Ton Condensing Unit at East Unit A	141,464					141,464			
Repaint Water Tower	284,694					284,694			
Generator PLC Board & Switch Gear	124,988					124,988			
Relocate Gate Operators at Turn Out Gate	31,941					31,941			
Replace Locking System In A Cellhouse	1,318,763					55,000	1,263,763		
Replace Fire Alarm System in Medium Gym & (	34,747						34,747		
Replace Partitions in R, S, W & X Dorms	40,699						40,699		
Upgrade Firing Range	50,589						50,589		

12-4

Division of Budget
Department of Administration

DA - 418A
Five - Year Capital Improvements Plan

AGENCY: Department of Corrections (System wide)
July 1, 2016

Project Title	Estimated Project Cost	Prior Years	FY2017	FY2018	FY2019	Plan Period FY2020	FY2021	FY2022	Subsequent Years
Lansing Correctional Facility - Cont.									
Install Forced Air Furnaces in X Unit	43,996						43,996		
Install Correctional Grade Light Fixtures in D Cl	73,326						73,326		
Epoxy Coat Showers at East Unit	64,527							64,527	
Replace Perimeter Fence at East Unit	105,589							105,589	
Replace Roof on Dock Three	29,480							29,480	
HVAC Control Upgrade at Medium Unit	62,871							62,871	
Replace Control Wires to Water Wells	26,253							26,253	
Replace Roofs on Maintenance Office, Comm S	61,772							61,772	
Replace Windows at Max. Laundry	40,460							40,460	
Reroof Kennels, Paint Storage & Boiler Building	44,784							44,784	
Subtotal - LCF	$ 7,054,577	$ -	$ 1,195,768	$ 1,238,602	$ 1,605,421	$ 1,071,930	$ 1,507,120	$ 435,736	
Larned Correctional Mental Health Facility									
Replace 150 BHP Boiler Burner	47,210		47,210						
Connect Downspouts for C Building to Storm w:	13,299		13,299						
Renovate the Interior of Sallyport Building	48,484		48,484						
Replace Chiller #1	247,710			247,710					
Install Electronic Flush valves in E Unit	93,786			93,786					
Rebuilt Sewer Grinder	20,176			20,176					
Replace Chiller #2	268,925				268,925				
Install Electronic Flush valves in F1 & F2	99,412				99,412				
Install VFD Motors on Mechanical Units	30,500				30,500				
Install Loading Dock Lift	41,213					41,213			
Replace Hot Water Heaters In Food Service	40,847					40,847			
Install Electronic Flush valves in F3 & F 4	52,689					52,689			
Replace HVAC Controls in Mezzanine	237,615						237,615		
Replace HVAC Controls in Power Plant	171,206							171,206	
Replace Gym Flooring	42,844							42,844	
Subtotal - LCMHF	$ 1,455,916	$ -	$ 108,993	$ 361,672	$ 398,837	$ 134,749	$ 237,615	$ 214,050	
Norton Correctional Facility									
A Unit Boiler Room Plumbing Erosion	34,074		34,074						
Stockton Classroom/Meeting Room Remodel	17,253		17,253						
Security Camera Expansion-Central Unit	225,000			75,000	75,000	75,000			
Paving Replacement	39,024			39,024					
Replace Storage Building Destroyed in Storm	59,494			59,494					
Reconnect Existing Fire Alarm to Control Cente	14,732				14,732				
Replace B Dorm Boiler Controller	13,339				13,339				
Replace Fire Sprinkler Heads in A Dorm	44,480				44,480				
Replace Lexan Glazing at Control Center	20,228				20,228				
Tuck-point and Brick Repair on A Dorm & Cant	276,052					276,052			
C Unit Hot Water Boiler Replacement	178,482					178,482			
Renovate Fire Station	11,412					11,412			
Siding and Window Replacement at Min Visiting	14,994						14,994		
Tuck-point and Brick Repair on B Dorm & Chap	254,530						254,530		
Replace Door Control Panel In C Cellhouse	85,244						85,244		
Bank Erosion Control on Prairie Dog Creek	24,024						24,024		
Replace Flooring in Admin. Offices at Central	49,009							49,009	
Subtotal - NCF	$ 1,361,371	$ -	$ 51,327	$ 173,518	$ 167,779	$ 540,946	$ 378,792	$ 49,009	

Department of Administration

DA - 418A
Five - Year Capital Improvements Plan

(System wide)
July 1, 2016

Project Title	Estimated Project Cost	Prior Years	FY2017	Plan Period FY2018	FY2019	FY2020	FY2021	FY2022	Subsequent Years
Topeka Correctional Facility									
I & J Compound Visitation/Gym Building	79,637		79,637						
Renovate Existing Visiting into Crisis Cells	500,000		500,000						
Replace Boiler for Domestic Hot Water	96,335		96,335						
Renovate Gym at I Cellhouse into Cells	811,752			405,876	405,876				
Replace Locking System - I Cellhouse	89,592			89,592					
Replace Fire Alarm System	147,268	107,440		39,828					
Replace Locking System -CU	114,106	69,856		24,353	19,897				
Upgrade Toilets & Showers at I Cellhouse	117,477				117,477				
Construct Visitation Building at Central Unit	74,996				74,996				
Replace Central Unit Dorm Windows & Storefrc	269,200				61,988	65,087	68,993	73,132	
Upgrade HVAC Control System	302,932					302,932			
G Dorm Turnout Building	32,666					32,666			
Upgrade Showers in Central Unit	94,108						94,108		
Replace Mechanical Unit in Dinning Hall	63,374						63,374		
Replace Roads And Parking	163,374	100,000					63,374		
Install Toilet/Shower Water Control Devices	275,989							275,989	
Replace Mechanical Unit at G Dorm	66,937							66,937	
Replace Laundry & Kitchen Windows	52,922							52,922	
Subtotal - TCF	$ 3,352,665	$ 277,296	$ 675,972	$ 559,649	$ 680,234	$ 400,685	$ 289,849	$ 468,980	
Winfield Correctional Facility									
Replace Laundry Equipment	95,604		95,604						
Concrete Paving	465,184	106,114	22,014	85,308	72,650	87,365	91,733		
Water Conditioning System	128,388			128,388					
Rebuilt Boilers	11,906			11,906					
HVAC Equipment for Administration Building	13,974			13,974					
Upgrade Utility Tunnels	124,739	46,587		25,000	25,000	28,152			
LED Lights	150,000			50,000	50,000	50,000			
Auto Lift Cover	31,804				31,804				
Replace Steam Lines at Holly Kitchen	14,309				14,309				
Concrete Paving-WWRF	47,085					47,085			
Replace HVAC Equipment in Pinecrest	90,845					90,845			
Replace Fan Coil & AHU in B & C Dorm	109,956					109,956			
Upgrade Paint Shop	87,780						87,780		
Upgrade Water Tower	146,740						146,740		
Install Heating/AC in Warehouse	23,638						23,638		
Tuck-point Various Buildings	400,000						200,000	200,000	
Replace Dock and Approach at Warehouse	147,359							147,359	
Energy Controls - WCF	28,400							28,400	
Install ADA Elevator at WWRF	355,000							355,000	
Subtotal - WCF	$ 2,472,711	$ 152,701	$ 117,618	$ 314,576	$ 193,763	$ 413,403	$ 549,891	$ 730,759	
Total-Repair, Remodel and Additions - CIBF	30,018,359	$ 1,145,062	$ 4,109,825	$ 5,001,694	$ 5,001,122	$ 5,002,152	$ 5,003,121	$ 4,755,383	$

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4

Department of Administration

DA - 418A
Five - Year Capital Improvements Plan

(System wide)
July 1, 2016

Project Title	Estimated Project Cost	Prior Years	FY2017	FY2018	FY2019	Plan Period FY2020	FY2021	FY2022	Subsequent Years
JUVENILE CORRECTIONS - SIBF									
Kansas Department of Corrections-Central Office									
Unforeseen Repairs and Storm Damage	$ 300,000		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Kansas Juvenile Correctional Complex East									
Replace Flooring in Dining Room	113,300		113,300						
Install Restroom at North Sallyport	95,000		95,000						
Renovate Kanza Building for Programs	175,000		175,000						
Renovate Education Building into Training	495,000		495,000						
Reroof Shawnee, Kanza & Pawnee Buildings	294,675		294,675						
Upgrade Power Plant Controls	60,000		60,000						
Reroof Maintenance/Warehouse Building	173,272			173,272					
Central Control-Split Intercom Door & Camera (	114,505			114,505					
Replace VFD on 15 Mechanical Units	19,390			19,390					
Upgrade Perimeter Lighting to LED	123,711			123,711					
Reroof Main Building	2,134,168				582,401	568,323	439,413	544,031	
Replace Overhead Doors	35,738				35,738				
Retrofit Slider Door Operators	185,811				185,811				
Convert Pre-action Fire Sprinkler Sys in Recrea	133,066					133,066			
Replace Living Unit door and Intercom Control I	648,133						648,133		
Seal & Restripe Parking Lot and Perimeter Roa	136,000							136,000	
Subtotal - KJCC	$ 4,936,769	$ -	$ 1,232,975	$ 430,878	$ 803,950	$ 701,389	$ 1,087,546	$ 680,031	
Larned Juvenile Correctional Facility									
Replace Roof	1,295,117	509,500	30,261			194,540	560,816		
Install Additional Razor Wire	27,740		27,740						
New Switchgear for Chiller	27,276			27,276					
Replace Serving Line in Dinning	41,959			41,959					
Replace Reheat Coils in Kitchen	53,095				53,095				
Replace Key Control System	46,326				46,326				
Move Food Service Condensers & Compresso	41,599					41,599			
Replace Carpet	122,023					122,023			
Install Quarry Tile in Food Service	72,482						72,482		
Subtotal - LJCF	$ 1,727,617	$ 509,500	$ 58,001	$ 69,235	$ 99,421	$ 358,162	$ 633,298	$	
Total-Repair, Remodel and Additions - SIBF	$ 6,664,386	$ 509,500	$ 1,340,976	$ 500,113	$ 903,371	$ 1,059,551	$ 1,720,844	$ 680,031	$

12-7

Project Title	Estimated Project Cost	Prior Years	FY2017	FY2018	FY2019	Plan Period FY2020	FY2021	FY2022	Subsequent Years
MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE									
New Construction - 2015 - 2019									
Capacity expansion projects are submitted as part of this plan based on the current projections. If the population projections due in August from the Kansas Sentencing Commission shown a change in the projections the									
S2 Construct Two Cellhouses at EDCF	27,221,181			27,221,181					
S3 Expand South Unit Visiting Area at HCF	280,703				280,703				
S4 Expand Minimum Visiting - NCF	173,590					173,590			
S5 Construct Maximum Security Housing EDCF	15,093,712						15,093,712		
S6 Construct Female Housing Unit	17,478,074							17,478,074	
Total - New Construction	$ 60,247,260			$ 27,221,181	$ 280,703	$ 173,590	$ 15,093,712	$ 17,478,074	
Debt Service - SIBF/SGF/CIBF									
Plan and Construct Larned Juvenile Correctional & Kansas Juvenile Correctional Complex East (SIBF)			3,996,500	3,997,000	3,994,250	3,948,000			
Correctional Facilities Infrastructure Projects (SGF/CIBF)			1,016,863	1,016,813	1,015,556	1,017,388			
Plan for Capacity Expansion Projects (CIBF)			127,100	127,400	127,500				
Total - Debt Service			$ 5,140,463	$ 5,141,213	$ 5,137,306	$ 4,965,388	$		
Grand Total	$ 90,265,619	$ 1,145,062	$ 9,250,288	$ 37,364,088	$ 10,419,131	$ 10,141,130	$ 20,096,833	$ 22,233,457	$

12-8

PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections	**FISCAL YEAR: 2016 - 2020**
	DATE: July 1, 2016
1. Project Title: Rehabilitation, Remodeling, Renovation and Repair of Correctional Institutions	**2. Project Priority: S1**

3. Project Description and Justification:

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

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

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

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

The Department of Corrections feels that $5,000,000 will be the required from the CIBF and $1,000,000 from the SIBF as an annual funding level for FY 2018- FY 2022. This funding level is due to the age of facilities, particularly at Lansing, Hutchinson, Norton and Winfield, and the number of renovation, maintenance and other projects pending completion.

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

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

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2017	$516,910	$ 4,104,900				$ 5,134,402
FY 2018	$1,000,000	$ 5,000,000				$ 6,500,000
FY 2019	$1,000,000	$ 5,000,000				$ 6,000,000
FY 2020	$1,000,000	$ 5,000,000				$ 6,000,000
FY 2021	$1,000,000	$ 5,000,000				$ 6,000,000
FY 2022	$1,000,000	$ 5,000,000				$ 6,000,000
TOTAL	$5,516,910	$ 29,104,900	$0	$0	$0	$ 35,634,402

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PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections **El Dorado Correctional Facility**	**FISCAL YEAR: 2018** **DATE: July 1, 2016**
1. Project Title: Construct Two Housing Units	**2. Project Priority: S2**

3. Project Description and Justification:

Inmate population projections will be revised this fall. If these projections indicate a continued increase in the number of inmates committed to the custody of the Department of Corrections, additional operating capacity will be necessary in order to safely and appropriately house these increased numbers. Permanent, long-term capacity expansion will be necessary with any increase in medium and maximum custody inmates.

This project is for the construction and equipping of two housing units at El Dorado Correctional Facility. As proposed herein, these housing units will be similar to the prototype housing units already on the site (constructed in 2001). The 128 cells will be double or single bunked depending on the custody of the inmates to be housed in each living unit. In addition to the construction of the two housing units a 20,000 SF metal industries building will also be constructed, a testing space for RDU inmates.

The El Dorado Correctional Facility was designed and constructed with expansion in mind. The infrastructure was sized for over 1,400 inmates and eleven cellhouses. When this expansion is complete nine of the eleven cellhouses will be in place, allowing space for the construction of two additional housing units. The design and planning for these buildings was completed in 2009 and are ready to start the bidding phase.

4. Estimated Project Cost:		**5. Project Phasing:**	
1) Construction, including fixed equipment and sitework	$ 24,954,437	**1) Preliminary Planning (incl. misc. costs)**	$ -
2) Architect's Fee	290,000	**2) Final Planning (incl. misc. costs)**	-
3) Moveable Equipment	395,000	**3) Construction (incl. misc. & other costs)**	27,221,181
4) Project Contingency	1,281,972		
5) Miscellaneous Costs	299,772		
TOTAL	$ 27,221,181	**TOTAL**	$ 27,221,181

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						$0
FY 2017						$0
FY 2018						$0
FY 2019	$27,221,181					$24,885,942
FY 2020						$0
FY 2021						$0
FY 2022						$0
TOTAL	$27,221,181	$0	$0	$0	$0	$24,885,942

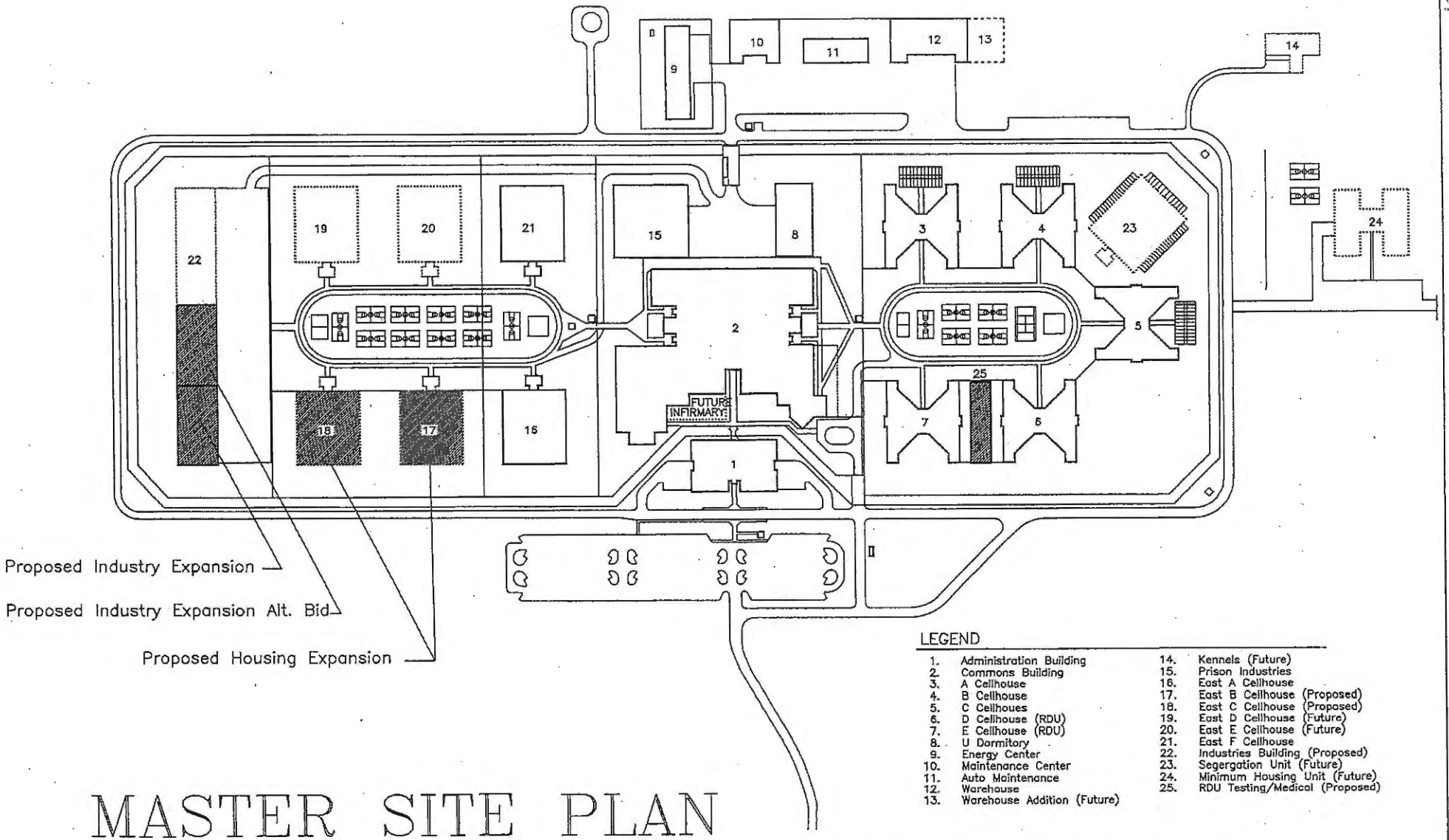
KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET

1. Project Title: Construct Two Housing Units	2. Project No: S2	3. Date: 07/01/16

4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			$ 383,627
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			194,491
3.	Construct Two 128 Cell Cellhouses			21,390,271
4.	Security Systems			95,000
5.	Construct Testing & Evaluation Building for RDU Inmates			475,000
6.	Extension of the Shallow Trench to The Cellhouses			425,000
7.	Emergency Generator			
8.	Relocate Tower 5			131,250
9.	Construct 20,000 SF Industries Building			900,012
10.	*Total Items 1 - 9*			$ 23,994,651
11.	Escalation to Future Years 4.00%			959,786
12.	*Total Items 10 & 11 (Enter on Line 4-1 DA 418B)*			$ 24,954,437
13.	Design Fees (architectural, engineering, consultant)			290,000
14.				
15.	*Total Items 13 & 14 (Enter on Line 4-2 DA 418B)*			290,000
16.			SUBTOTAL	$ 25,244,437
17.	Moveable Equipment - Dayroom Tables			25,000
18.	Special Equipment - Cell Furniture			245,000
19.	Security Cameras			125,000
20.	*Total Items 17 - 19 (Enter on Line 4-3 DA 418B)*			$ 395,000
21.			SUBTOTAL:	25,639,437
22.	Project Contingency (Enter on Line 4-4 DA 418B) 5.00%			1,281,972
23.			SUBTOTAL:	$ 26,921,409
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)			175,000
25.			SUBTOTAL:	$ 27,096,409
26.	Architectural Services Management Fee			124,772
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			**$ 27,221,181**

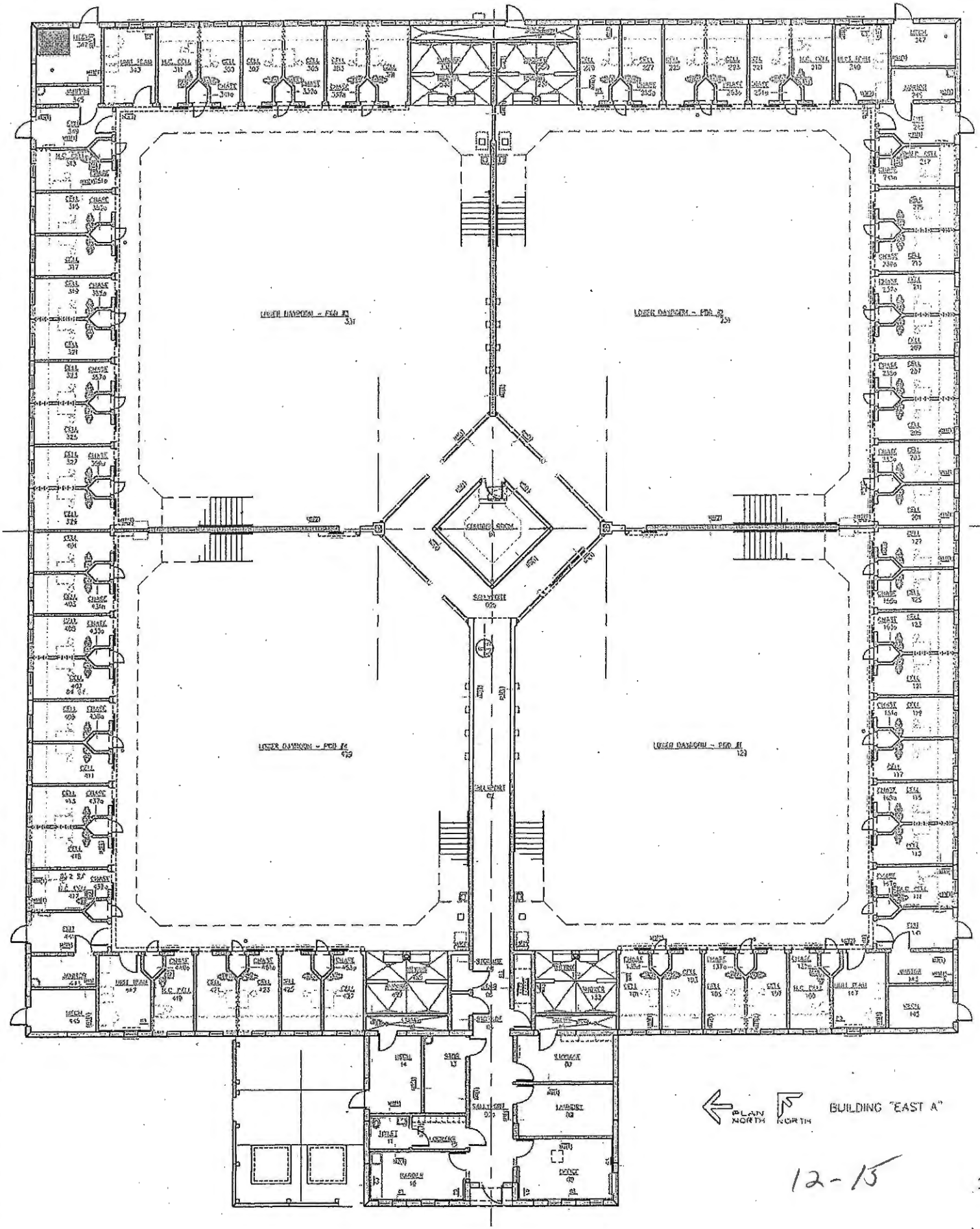
5. Remarks:



LEGEND

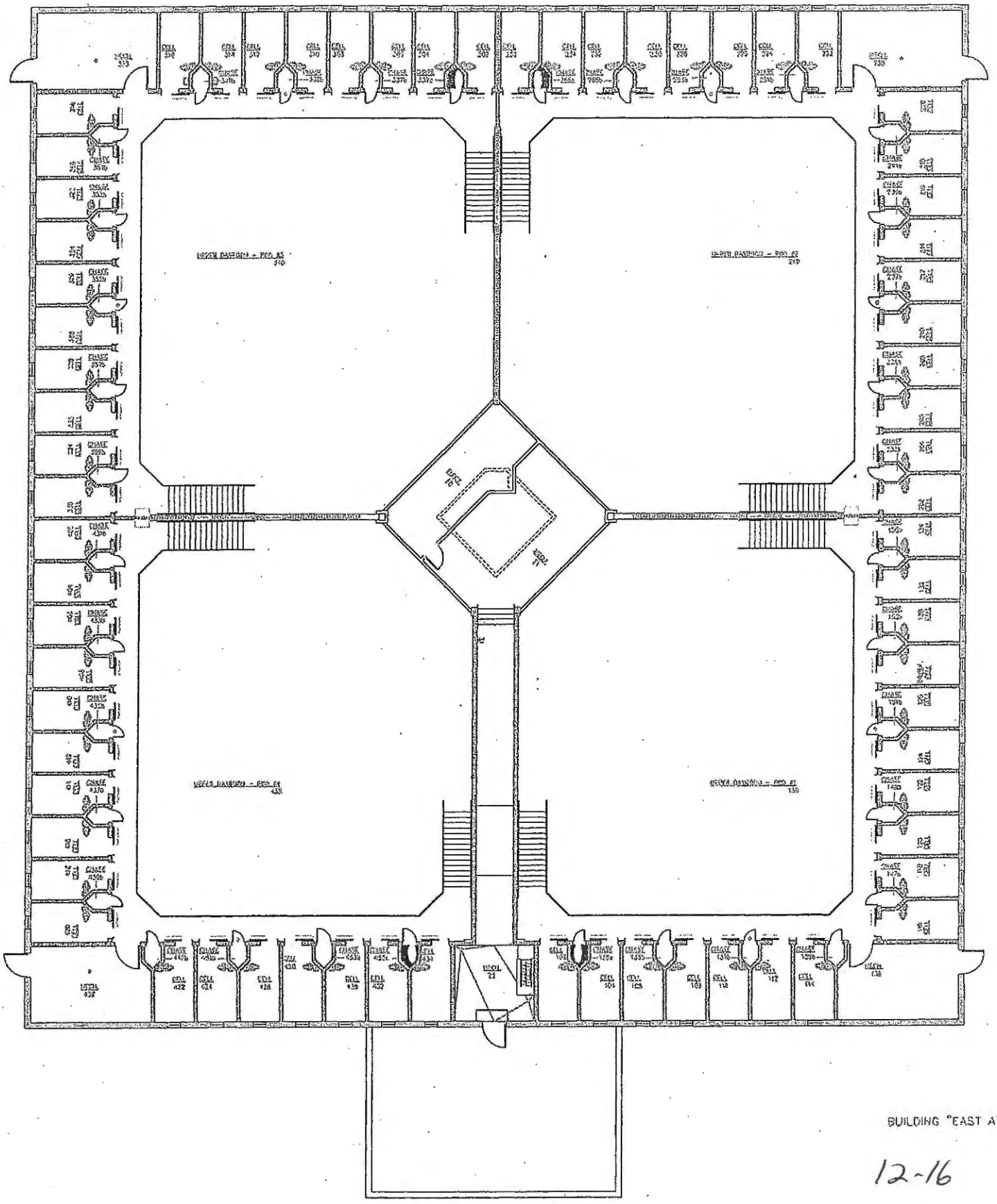
1. Administration Building
2. Commons Building
3. A Cellhouse
4. B Cellhouse
5. C Cellhoues
6. D Cellhouse (RDU)
7. E Cellhouse (RDU)
8. U Dormitory
9. Energy Center
10. Maintenance Center
11. Auto Maintenance
12. Warehouse
13. Warehouse Addition (Future)
14. Kennels (Future)
15. Prison Industries
16. East A Cellhouse
17. East B Cellhouse (Proposed)
18. East C Cellhouse (Proposed)
19. East D Cellhouse (Future)
20. East E Cellhouse (Future)
21. East F Cellhouse
22. Industries Building (Proposed)
23. Segergation Unit (Future)
24. Minimum Housing Unit (Future)
25. RDU Testing/Medical (Proposed)

MASTER SITE PLAN
EL DORADO CORRECTIONAL FACILITY



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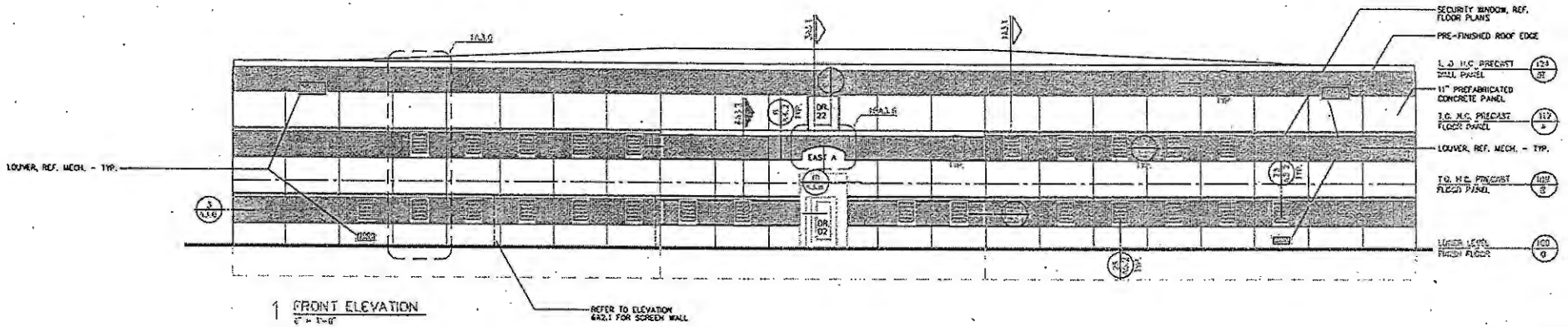
FIRST LEVEL FLOOR PLAN



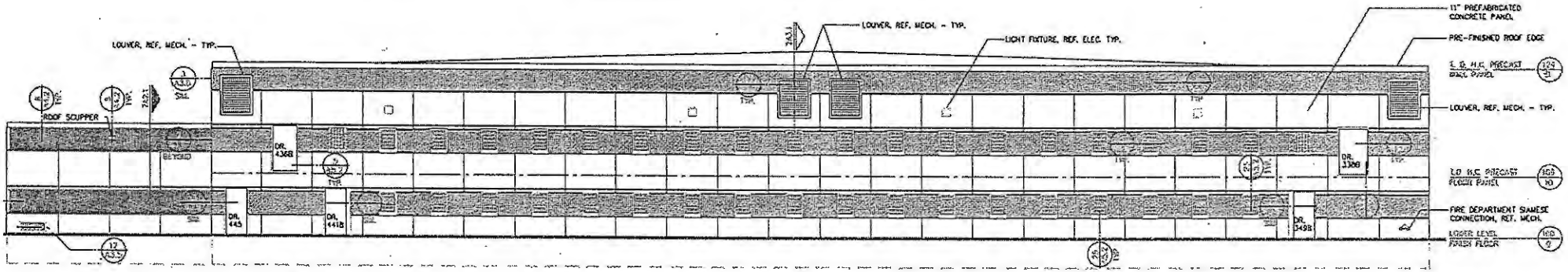
BUILDING "EAST A"

12-16

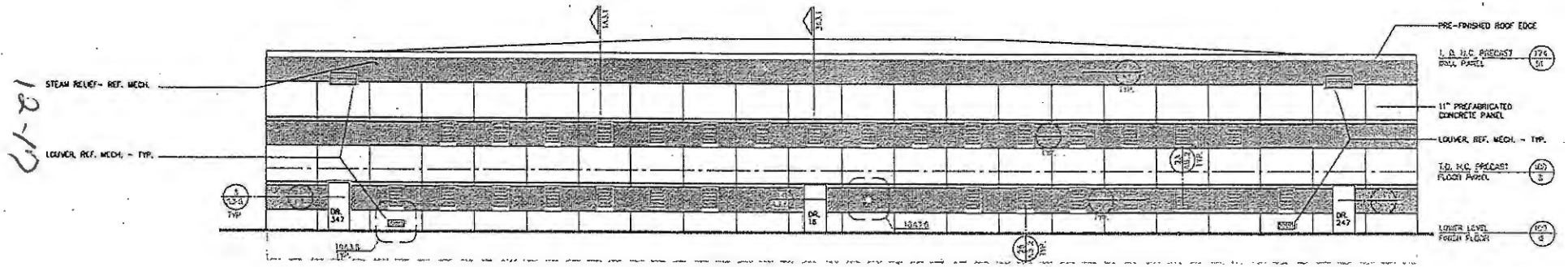
MEZZANINE LEVEL FLOOR PLAN



1 FRONT ELEVATION



2 SIDE ELEVATION



3 BACK ELEVATION

C.I-21

PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections **Hutchinson Correctional Facility**	**FISCAL YEAR: 2019** **DATE: July 1, 2016**
1. Project Title: Construct Addition to South Unit Visiting	**2. Project Priority: S3**

3. Project Description and Justification:

Over the last 13 years the south unit at Hutchinson Correctional Facility has had several expansions to accommodate the increasing inmate population. The visiting room was designed to accommodate 96 inmates when it was constructed. However, the south unit now houses up to 288 inmates. There has been no increase in visiting space to accommodate the increased population. This project would expand the visiting room by 2,425 SF, which would allow sufficient space for visiting.

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

4. Estimated Project Cost:		**5. Project Phasing:**	
1) Construction, including fixed equipment and sitework	$ 205,640	**1) Preliminary Planning (incl. misc. costs)**	$ -
2) Architect's Fee	18,540	**2) Final Planning (incl. misc. costs)**	
3) Moveable Equipment	29,285	**3) Construction (incl. misc. & other costs)**	280,703
4) Project Contingency	19,010		
5) Miscellaneous Costs	8,229		
TOTAL	$ 280,703	**TOTAL**	$ 280,703

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						$0
FY 2017						$0
FY 2018						$0
FY 2019	$280,703					$280,703
FY 2020						$0
FY 2021						$0
FY 2022						$0
TOTAL	$280,703	$0	$0	$0	$0	$280,703

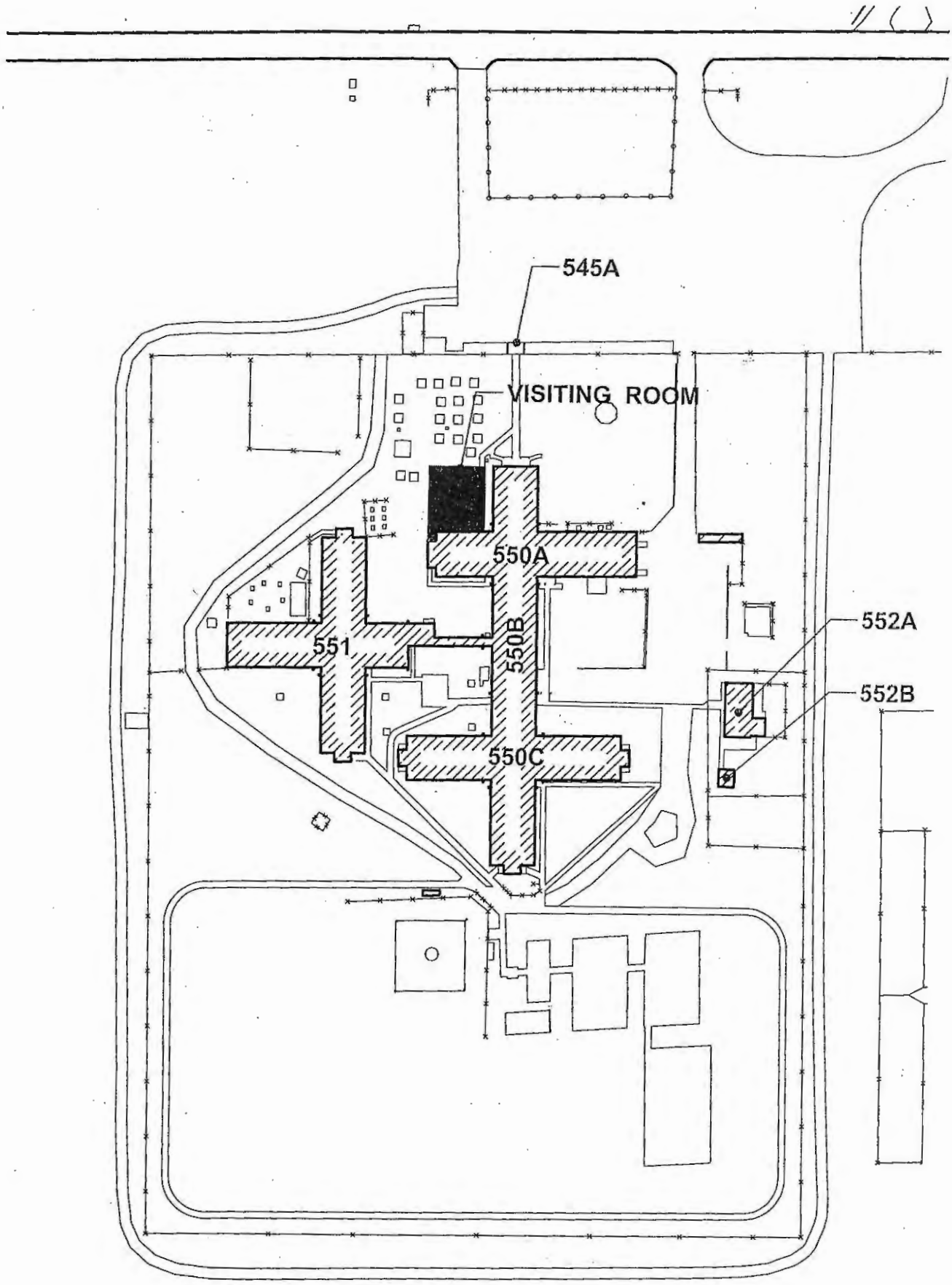
KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET

1. Project Title: South Unit Visiting Expansion	2. Project No: S3	3. Date: 07/01/16

4. Detailed Cost Estimate:

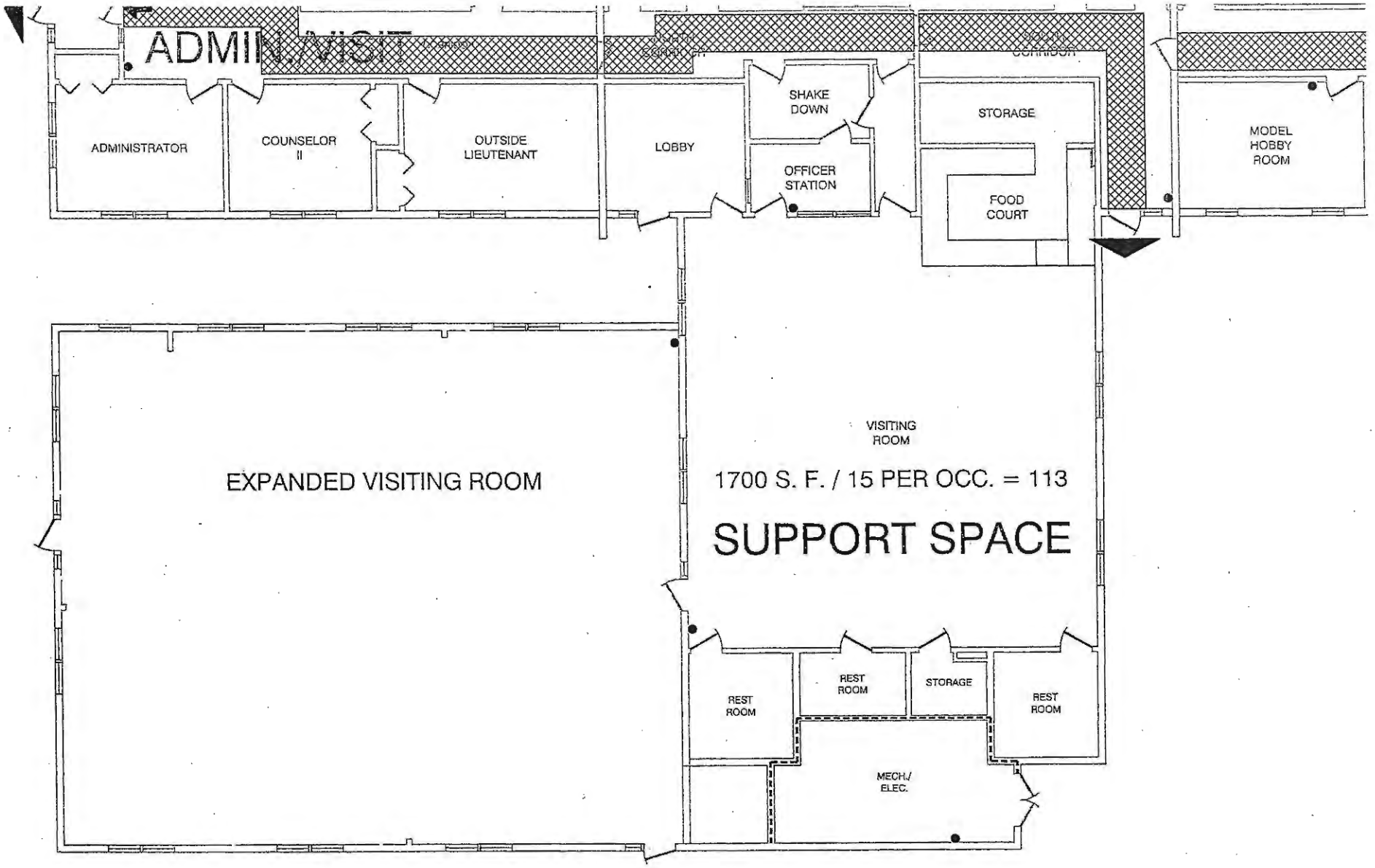
No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			$ 2,163
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			6,695
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)	2,425		96,820
4.	Building Plumbing (water supply, DWV)			31,827
5.	Building Heating, Ventilating, Air Conditioning Systems			16,892
6.	Building Electrical (service equipment, power supply, lighting)			21,218
7.	Communication Systems			3,090
8.	Security Cameras			8,240
9.				
10.	*Total Items 1 - 9*			$ 186,945
11.	Escalation to Future Years 10.00%			18,695
12.	*Total Items 10 & 11 (Enter on Line 4-1 DA 418B)*			$ 205,640
13.	Design Fees (architectural, engineering, consultant)			18,540
14.				
15.	*Total Items 13 & 14 (Enter on Line 4-2 DA 418B)*			18,540
16.			SUBTOTAL	$ 224,180
17.	Moveable Equipment - Visiting Tables			29,285
18.	Special Equipment - Cell Furniture			
19.				
20.	*Total Items 17 - 19 (Enter on Line 4-3 DA 418B)*			$ 29,285
21.			SUBTOTAL:	253,465
22.	Project Contingency (Enter on Line 4-4 DA 418B) 7.50%			19,010
23.			SUBTOTAL:	$ 272,474
24.	Other Costs (site survey, soils invest., bid documents, etc.) 1.00% (Enter on Line 4-5 DA 418B)			2,725
25.			SUBTOTAL:	$ 275,199
26.	Architectural Services Management Fee (2% of Line 25)			5,504
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			**$ 280,703**

5. Remarks:



Hutchinson Correctional Facility
South Unit - Visiting Room

12-20



12-21

FLOOR PLAN

PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections **Norton Correctional Facility**	**FISCAL YEAR:** 2020 **DATE:** July 1, 2016
1. Project Title: Expand Minimum Visiting	**2. Project Priority:** S4

3. Project Description and Justification:

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

4. Estimated Project Cost:		**5. Project Phasing:**	
1) Construction, including fixed equipment and sitework	$ 145,699	1) Preliminary Planning (incl. misc. costs)	
2) Architect's Fee	10,199	2) Final Planning (incl. misc. costs)	
3) Moveable Equipment	3,796	3) Construction (incl. misc. & other costs)	173,590
4) Project Contingency	7,985		
5) Miscellaneous Costs	5,911		
TOTAL	$ 173,590	TOTAL	$ 173,590

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						$0
FY 2017						$0
FY 2018						$0
FY 2019						$0
FY 2020	$173,590					$173,590
FY 2021						$0
FY 2022						$0
TOTAL	$173,590	$0	$0	$0	$0	$173,590

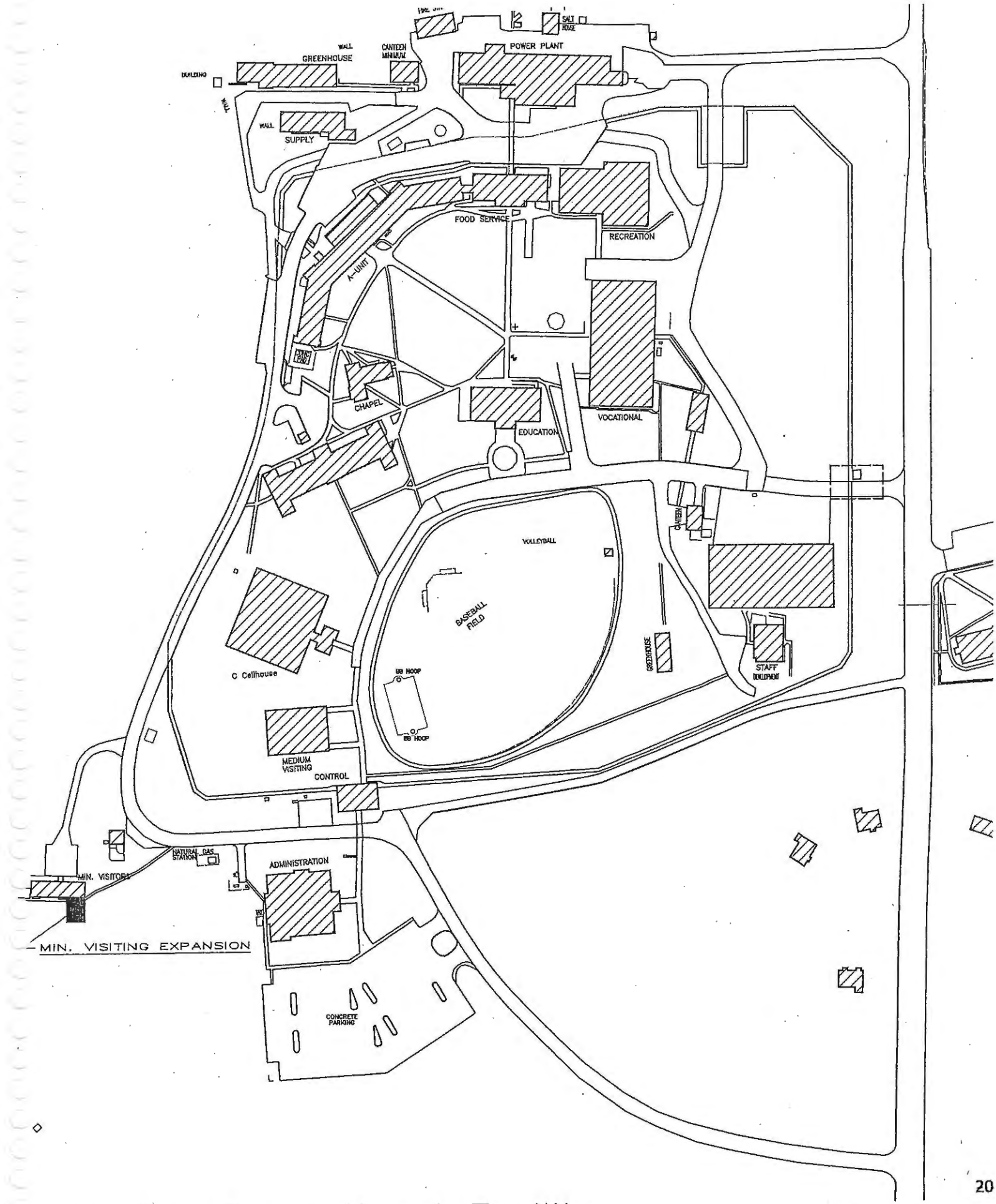
KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET

1. Project Title: Expand Minimum Visiting	2. Project No: S4	3. Date: 07/01/16

4. Detailed Cost Estimate:

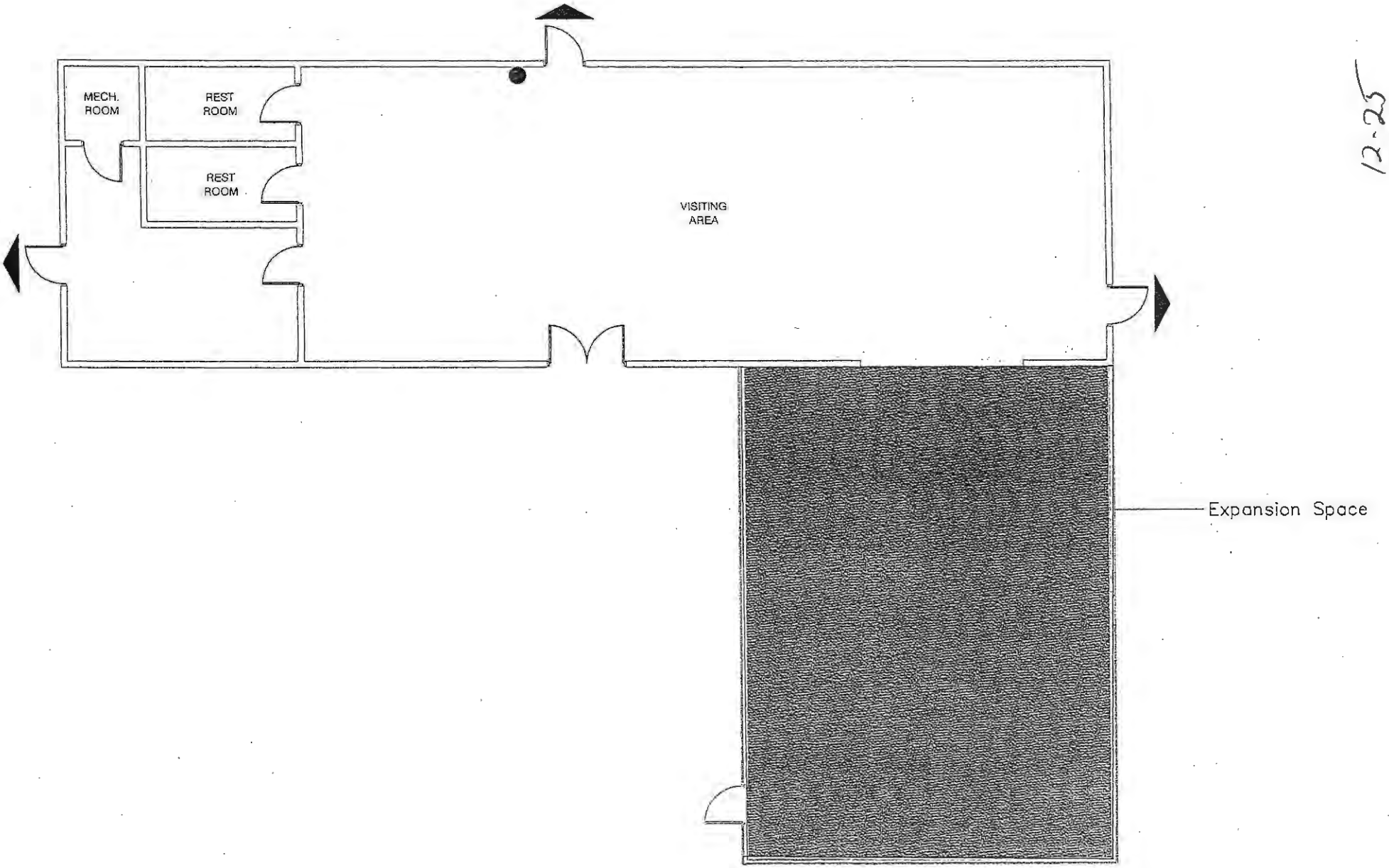
No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			7,700
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			$ 88,000
4.	Building Plumbing (water supply, DWV)			
5.	Building Heating, Ventilating, Air Conditioning Systems			16,500
6.	Building Electrical (service equipment, power supply, lighting)			8,795
7.	Communications systems			
8.	Security systems			5,700
9.				
10.	*Total Items 1 - 9*			$ 126,695
11.	Escalation to Future Years 15.00%			19,004
12.	*Total Items 10 & 11 (Enter on Line 4-1 DA 418B)*			$ 145,699
13.	Design Fees (architectural, engineering, consultant) 7.00%			10,199
14.	DOAS			
15.	*Total Items 13 & 14 (Enter on Line 4-2 DA 418B)*			10,199
16.			SUBTOTAL	$ 155,898
17.	Moveable Equipment - Visiting Tables			3,796
18.	Special Equipment			
19.				
20.	*Total Items 17 - 19 (Enter on Line 4-3 DA 418B)*			3,796
21.			SUBTOTAL:	$ 159,694
22.	Project Contingency (Enter on Line 4-4 DA 418B) 5.00%			7,985
23.			SUBTOTAL:	$ 167,679
24.	Other Costs (site survey, soils invest., bid documents, etc.) 2.50% (Enter on Line 4-5 DA 418B)			4,192
25.			SUBTOTAL:	$ 171,871
26.	Architectural Services Management Fee (1% of Line 25)			1,719
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			$ **173,590**

5. Remarks:



Norton Correctional Facility

12-24



12-25

MINIMUM VISITING

PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections **El Dorado Correctional Facility**	**FISCAL YEAR: 2021** **DATE: July 1, 2016**
1. Project Title: Maximum Security Housing Unit	**2. Project Priority: S5**

3. Project Description and Justification:

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

This cellhouse would be constructed to house 128 inmates with mental illness which require single cells and segregation from general population due to their mental health needs. In addition the Kansas Sentencing Commission projections by custody level indicate a need for an additional 171 special management beds by 2025. This 128 bed unit would remove those inmates with mental health issues from the segregation population.

4. Estimated Project Cost:		**5. Project Phasing:**	
1) Construction, including fixed equipment and sitework	$ 13,320,000	**1) Preliminary Planning (incl. misc. costs)**	$ -
2) Architect's Fee	565,500	**2) Final Planning (incl. misc. costs)**	565,500
3) Moveable Equipment	-	**3) Construction (incl. misc. & other costs)**	14,528,212
4) Project Contingency	694,275		
5) Miscellaneous Costs	513,937		
TOTAL	$ 15,093,712	**TOTAL**	$ 15,093,712

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						$0
FY 2017						$0
FY 2018						$0
FY 2019						$0
FY 2020						$0
FY 2021	$15,093,712					$13,421,072
FY 2022						$0
TOTAL	$15,093,712	$0	$0	$0	$0	$13,421,072

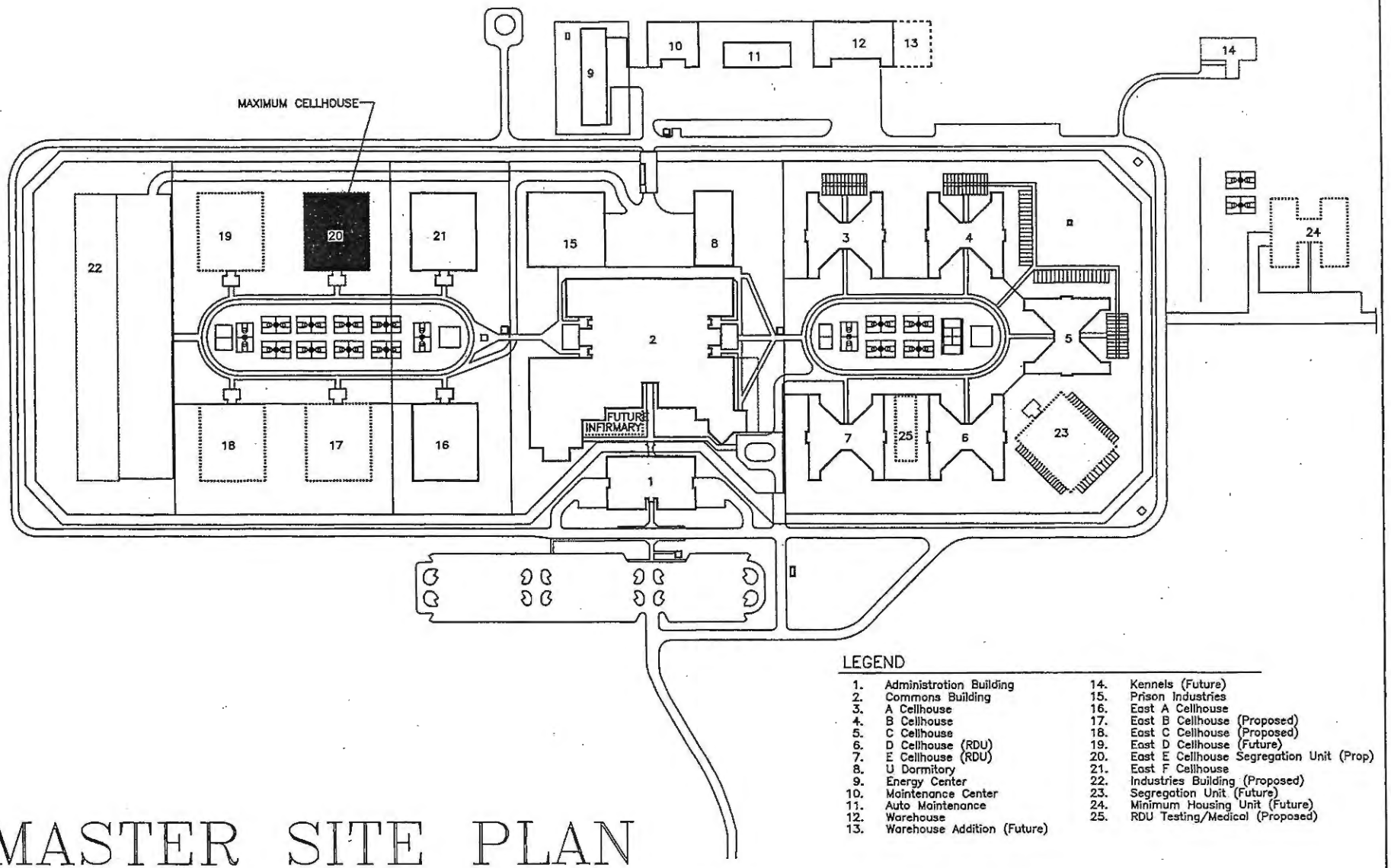
KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET

1. Project Title:	Behavior Management Unit for Males	2. Project No:	S5	3. Date:	07/01/16

4. Detailed Cost Estimate:

No	Item		Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)				$ 175,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)				50,000
3.	Housing Unit				10,750,000
4.	Support Building				-
5.	Video Visiting Space				50,000
6.	Exercise Yards				-
7.	Gate House				-
8.	Security Systems				75,000
9.					
10.	*Total Items 1 - 9*				$ 11,100,000
11.	Escalation to Future Years	20.00%			2,220,000
12.	*Total Items 10 & 11 (Enter on Line 4-1 DA 418B)*				$ 13,320,000
13.	Design Fees (architectural, engineering, consultant)	5.00%			565,500
14.					
15.	*Total Items 13 & 14 (Enter on Line 4-2 DA 418B)*				565,500
16.				SUBTOTAL	$ 13,885,500
17.	Special Equipment-cell furniture				102,400
18.	Dayroom Furniture				20,000
19.					
20.	*Total Items 17 - 19 (Enter on Line 4-3 DA 418B)*				
21.				SUBTOTAL:	$ 13,885,500
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%			694,275
23.				SUBTOTAL:	$ 14,579,775
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%			364,494
25.				SUBTOTAL:	$ 14,944,269
26.	Architectural Services Management Fee (1% of Line 25)				149,443
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)				**$ 15,093,712**

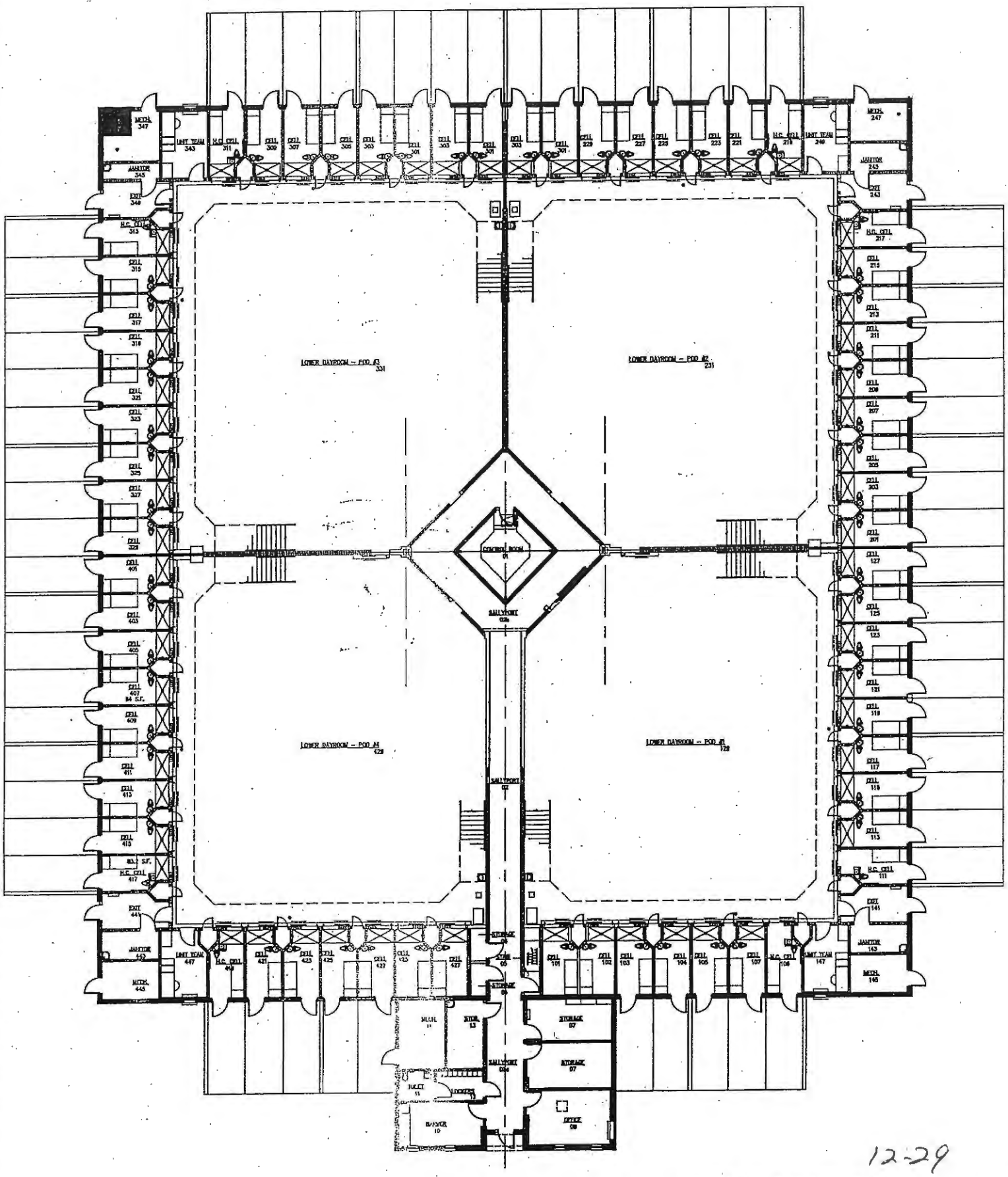
5. Remarks:



LEGEND

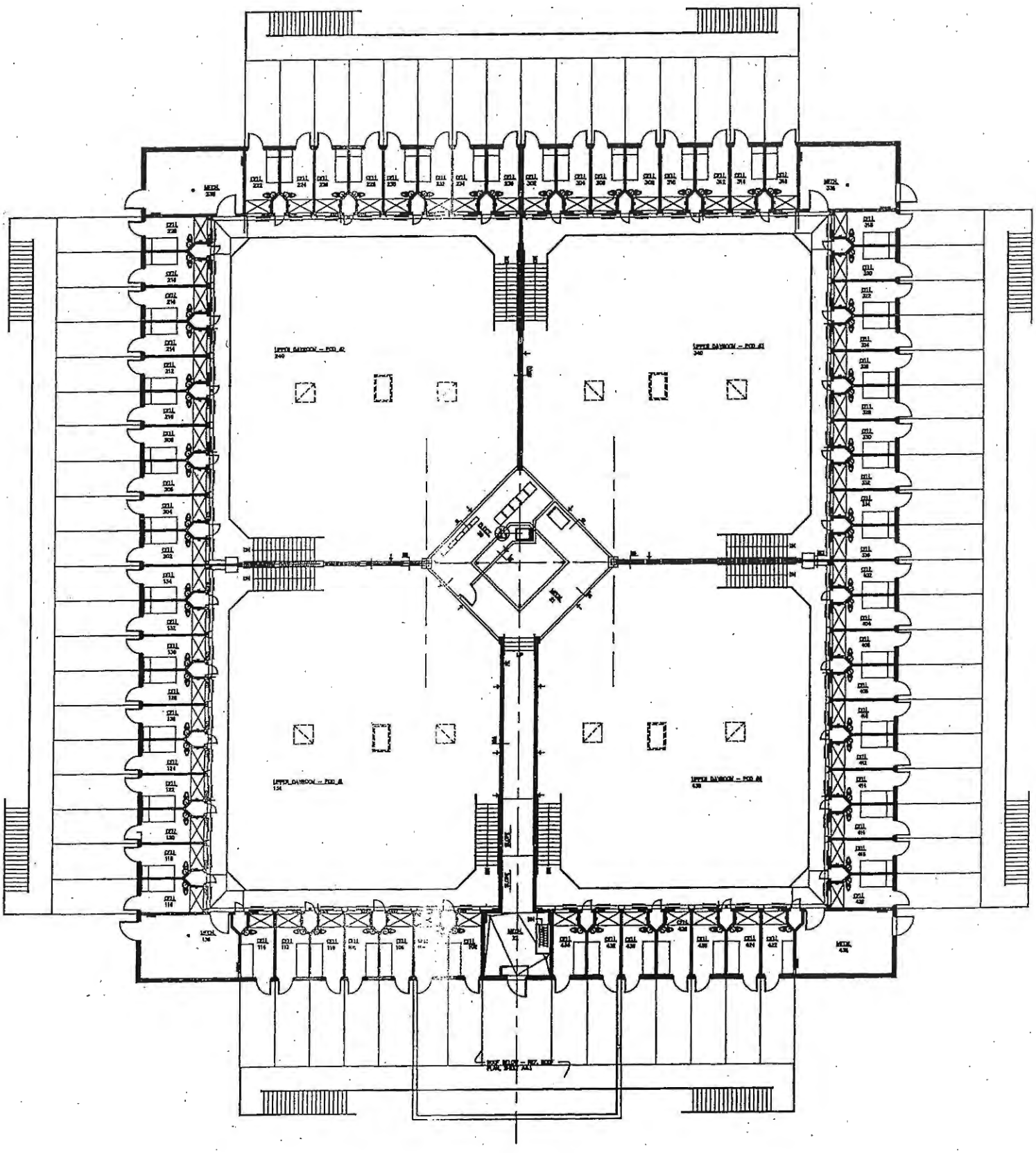
1. Administration Building
2. Commons Building
3. A Cellhouse
4. B Cellhouse
5. C Cellhouse
6. D Cellhouse (RDU)
7. E Cellhouse (RDU)
8. U Dormitory
9. Energy Center
10. Maintenance Center
11. Auto Maintenance
12. Warehouse
13. Warehouse Addition (Future)
14. Kennels (Future)
15. Prison Industries
16. East A Cellhouse
17. East B Cellhouse (Proposed)
18. East C Cellhouse (Proposed)
19. East D Cellhouse (Future)
20. East E Cellhouse Segregation Unit (Prop)
21. East F Cellhouse
22. Industries Building (Proposed)
23. Segregation Unit (Future)
24. Minimum Housing Unit (Future)
25. RDU Testing/Medical (Proposed)

MASTER SITE PLAN
EL DORADO CORRECTIONAL FACILITY

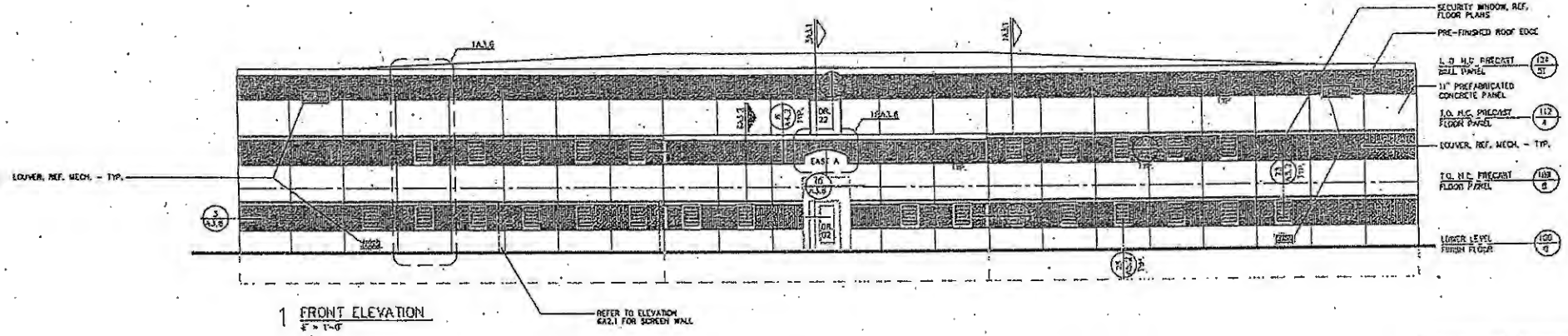


12-29

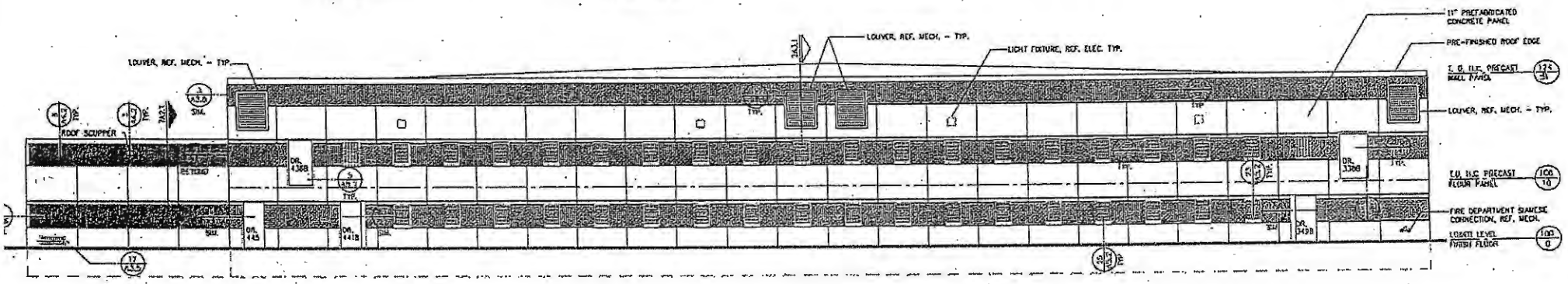
FIRST LEVEL FLOOR PLAN



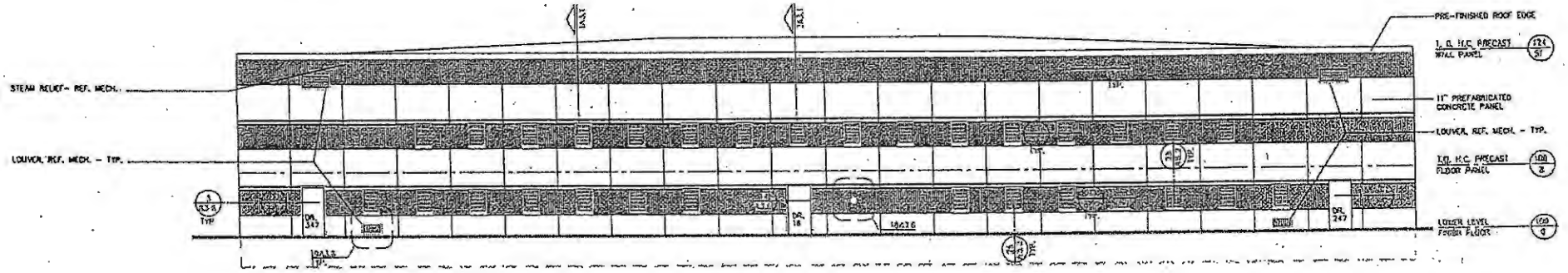
12-30



1 FRONT ELEVATION



2 SIDE ELEVATION



3 BACK ELEVATION

PROJECT REQUEST EXPLANATION
DA-418B

AGENCY: Kansas Department of Corrections **Topeka Correctional Facility**	**FISCAL YEAR: 2022** **DATE: July 1, 2016**
1. Project Title: Behavior Management Unit For Females	**2. Project Priority: S6**

3. Project Description and Justification:

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

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

When the TCF maximum security unit (I-Cellhouse) was constructed in 1995, one 15-bed living pod was set aside for the housing of the women most in need of mental health treatment. In very short order, it became apparent that 15 beds were not enough. With the opening of the Isaac Ray Unit at the Larned State Hospital in 2006 a housing option became available for those women requiring mental health hospitalization. This option has been very helpful in relieving some of the mental health housing pressure at TCF. However, LSH has been only able to provide 10 beds in which to house the SPMI women, the ancillary space necessary to create an effective therapeutic milieu within I-Cellhouse is virtually nonexistent. Housing and attempting to treat SPMI women in an area within and adjacent to a maximum custody general population cellhouse with no ancillary program space is counter productive. In order to establish and maintain a effective treatment milieu and approach parity with what is available for the male inmates at LCMHF, we are proposing the construction of an additional 14 cells in the current gym area. New construction would be required for indoor exercise area to serve the inmates in I cellhouse and J dorm.

4. Estimated Project Cost:		**5. Project Phasing:**	
1) Construction, including fixed equipment and sitework	$ 14,700,000	**1) Preliminary Planning (incl. misc. costs)**	$ 1,029,000
2) Architect's Fee	1,029,000	**2) Final Planning (incl. misc. costs)**	-
3) Moveable Equipment	350,000	**3) Construction (incl. misc. & other costs)**	16,449,074
4) Project Contingency	803,950		
5) Miscellaneous Costs	595,124		
TOTAL	$ 17,478,074	**TOTAL**	$ 17,478,074

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						$0
FY 2017						$0
FY 2018						$0
FY 2019						$0
FY 2020						$0
FY 2021						$0
FY 2022	$17,478,074					$17,478,074
TOTAL	$17,478,074	$0	$0	$0	$0	$17,478,074

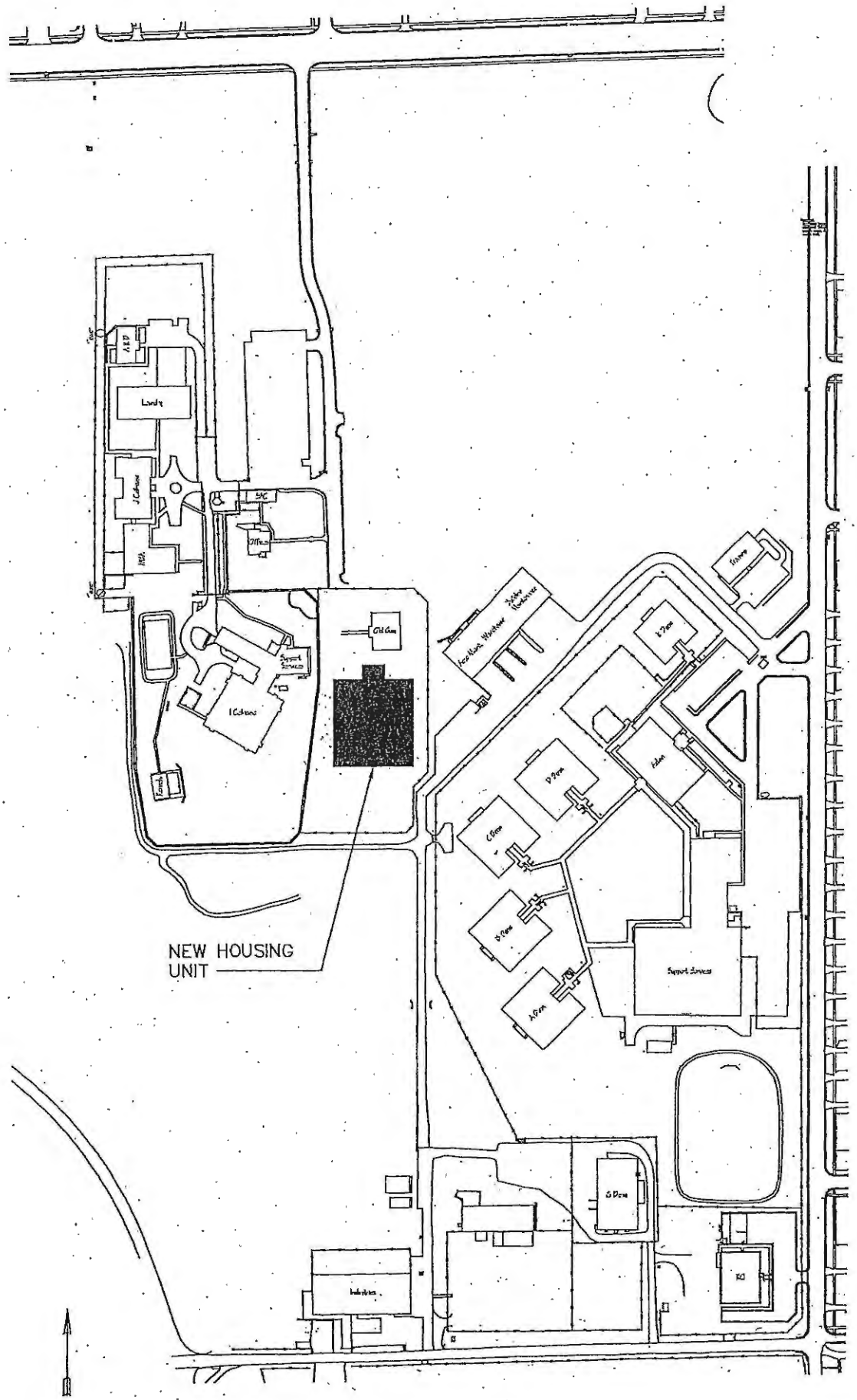
KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET

1. Project Title:	Behavior Management Unit for Females	2. Project No:	S6	3. Date:	07/01/16

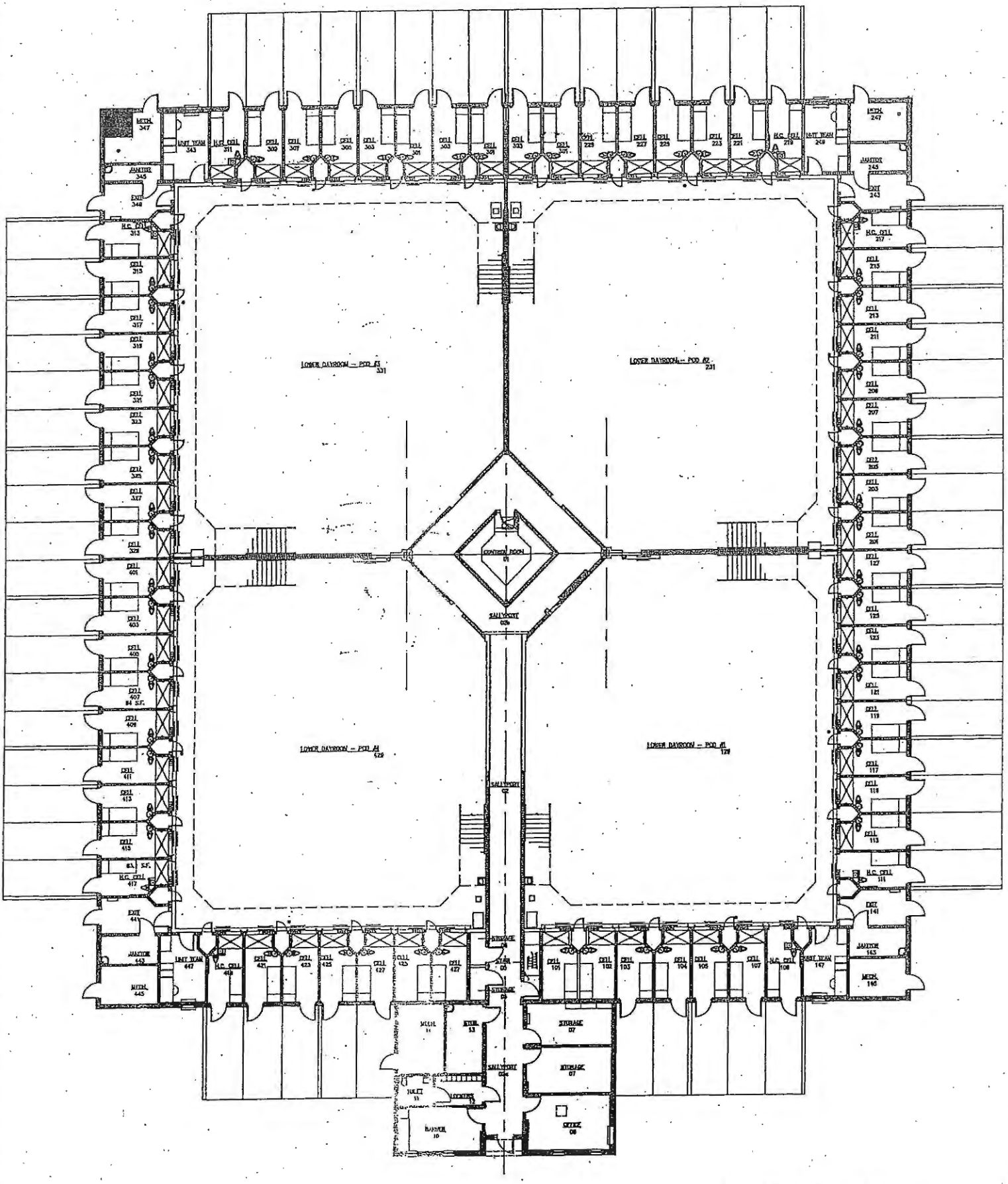
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			$ 350,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			60,000
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			10,750,000
4.	Road Between SAC and Central Unit			290,000
5.	Renovate Gym for Exercise Area			200,000
6.	Building Electrical (service equipment, power supply, lighting)			
7.	Perimeter Fence & Lights			200,000
8.	Security systems			150,000
9.	J Cellhouse Renovation			250,000
10.	*Total Items 1 - 9*			$ 12,250,000
11.	Escalation to Future Years 20.00%			2,450,000
12.	*Total Items 10 & 11 (Enter on Line 4-1 DA 418B)*			$ 14,700,000
13.	Design Fees (architectural, engineering, consultant) 7.00%			1,029,000
14.	DOAS			
15.	*Total Items 13 & 14 (Enter on Line 4-2 DA 418B)*			1,029,000
16.			SUBTOTAL	$ 15,729,000
17.	Moveable Equipment			60,000
18.	Special Equipment-cell furniture			260,000
19.	Dayroom Furniture			30,000
20.	*Total Items 17 - 19 (Enter on Line 4-3 DA 418B)*			350,000
21.			SUBTOTAL:	$ 16,079,000
22.	Project Contingency (Enter on Line 4-4 DA 418B) 5.00%			803,950
23.			SUBTOTAL:	$ 16,882,950
24.	Other Costs (site survey, soils invest., bid documents, etc.) 2.50% (Enter on Line 4-5 DA 418B)			422,074
25.			SUBTOTAL:	$ 17,305,024
26.	Architectural Services Management Fee (1% of Line 25)			173,050
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			**$ 17,478,074**

5. Remarks:

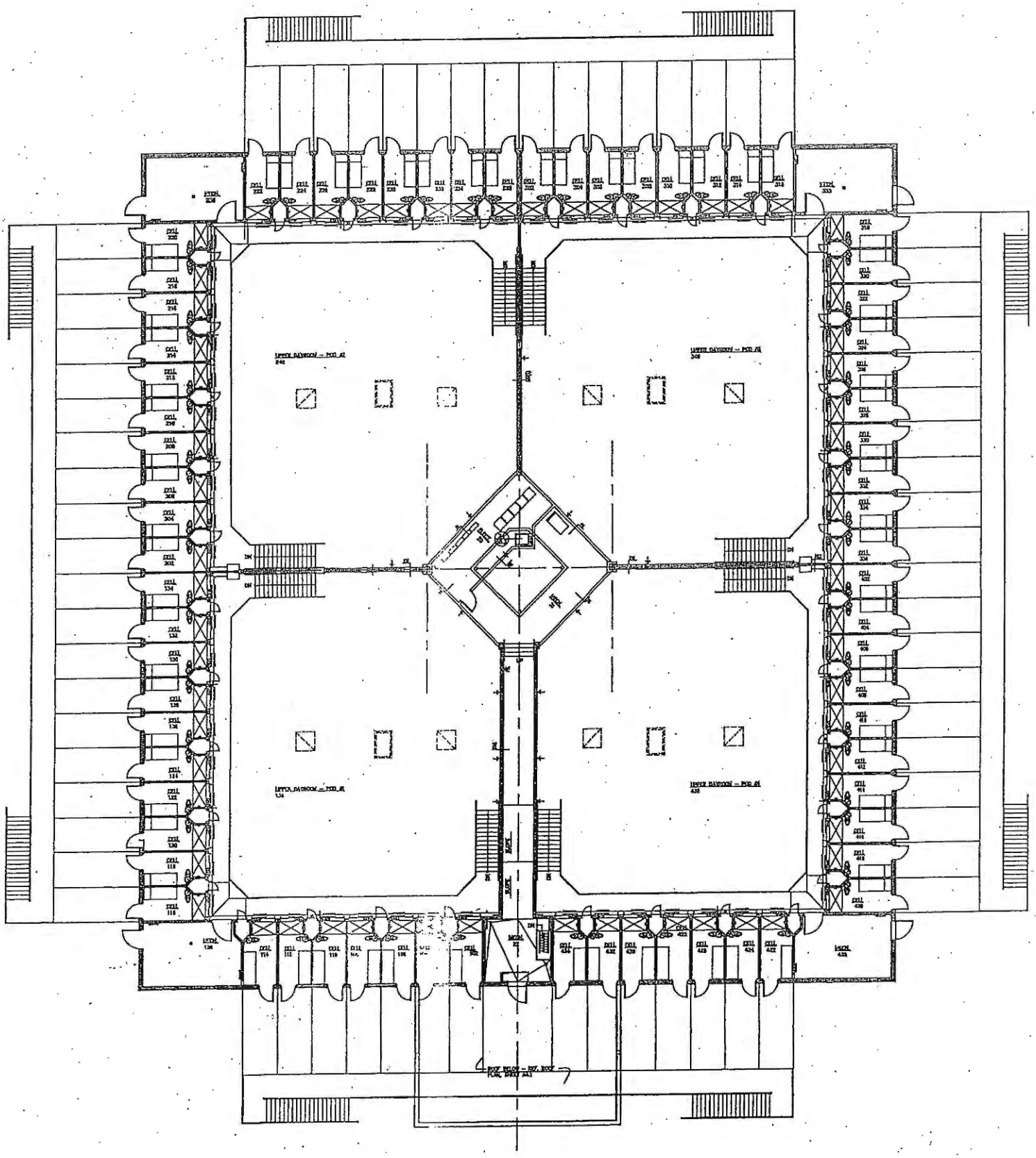


Topeka Correctional Facility 12-34

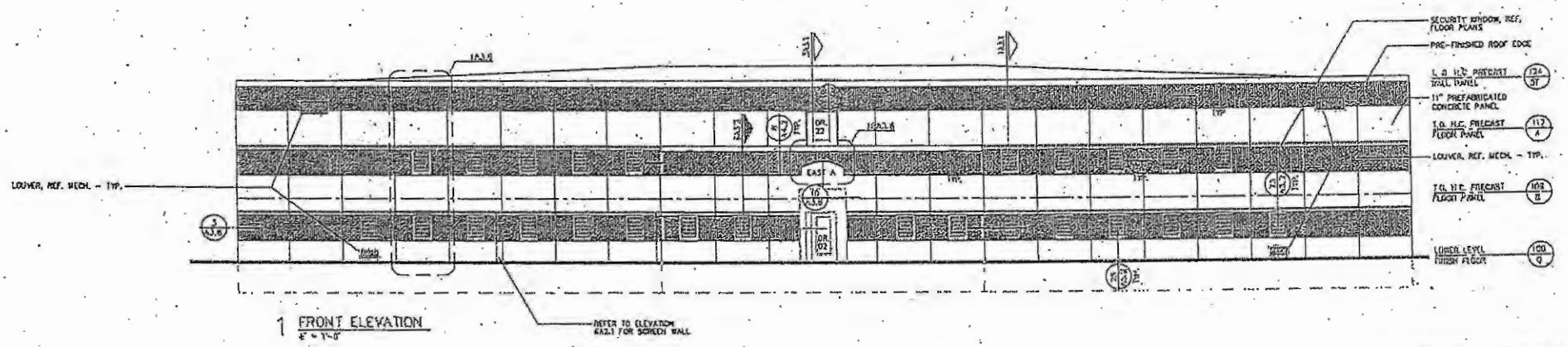


FIRST LEVEL FLOOR PLAN

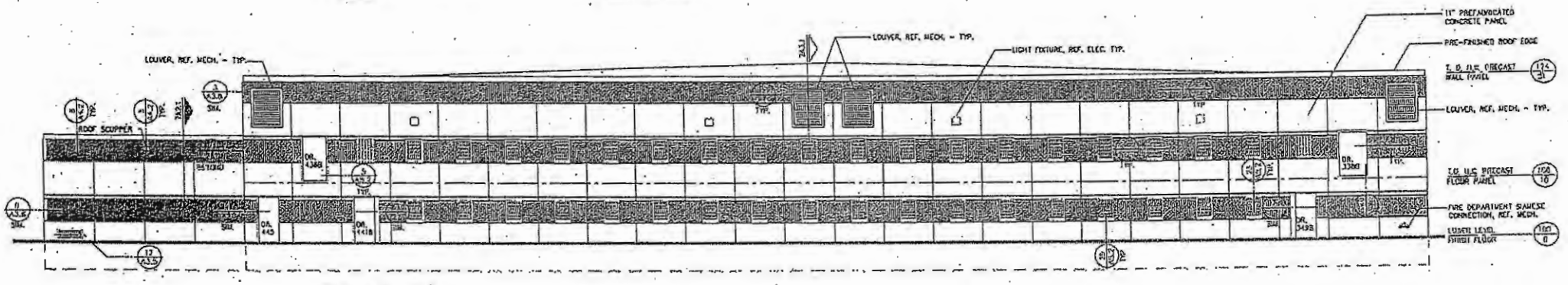
12-35



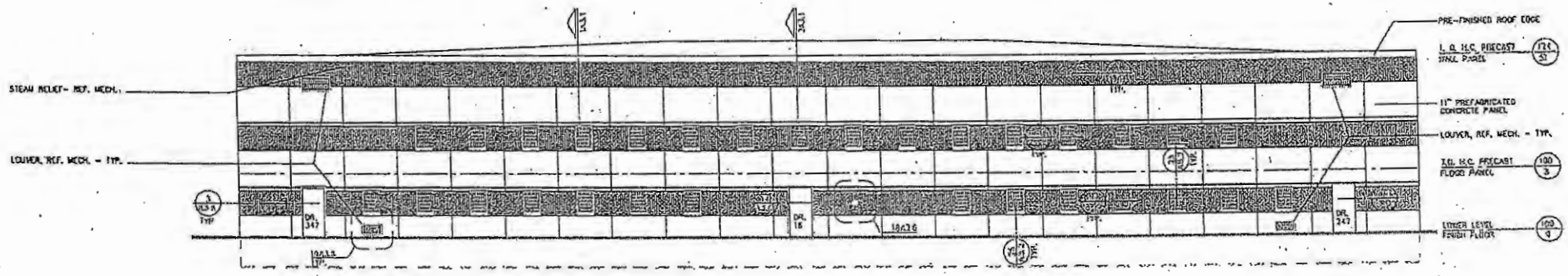
12-36



1 FRONT ELEVATION

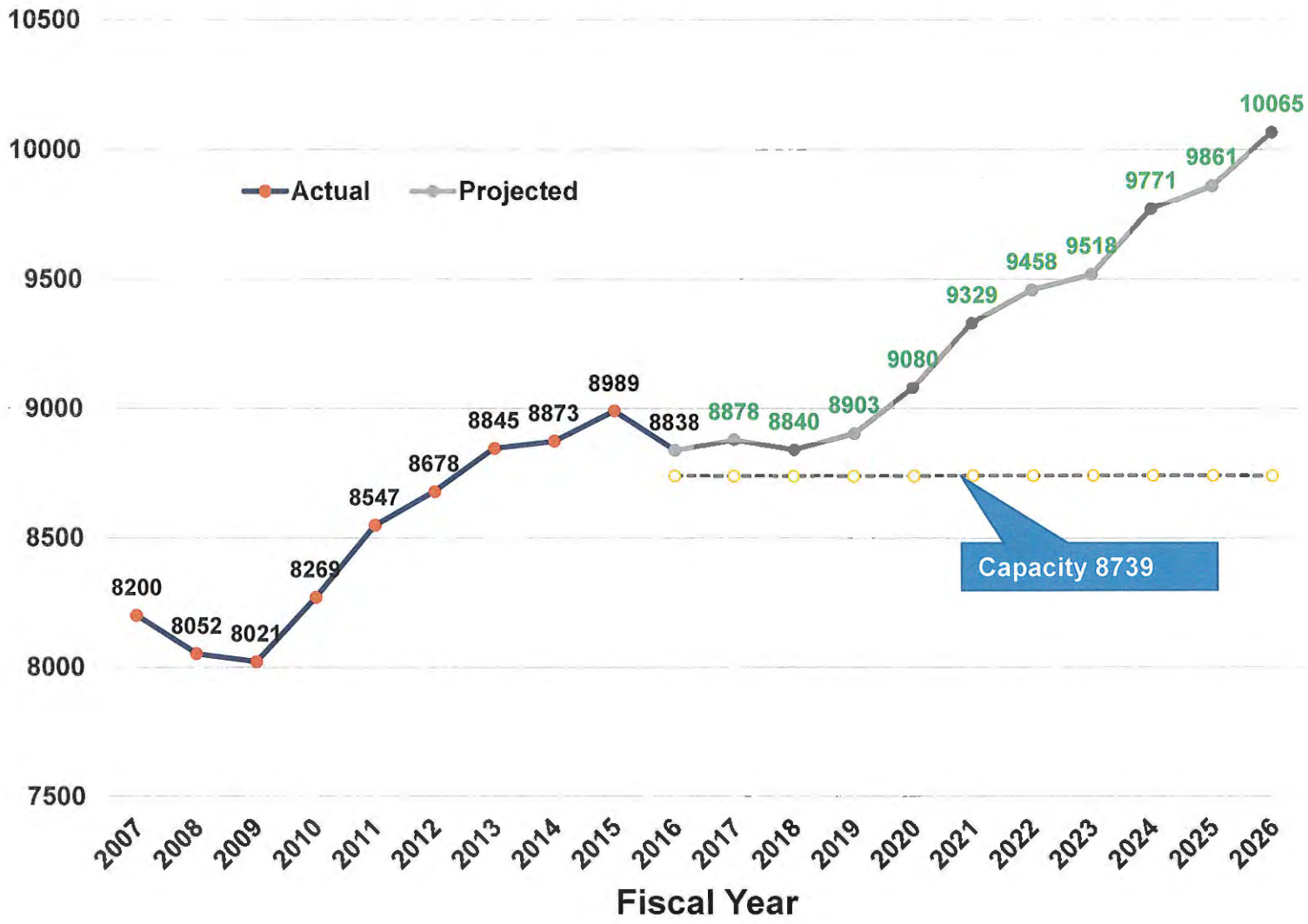


2 SIDE ELEVATION



3 BACK ELEVATION

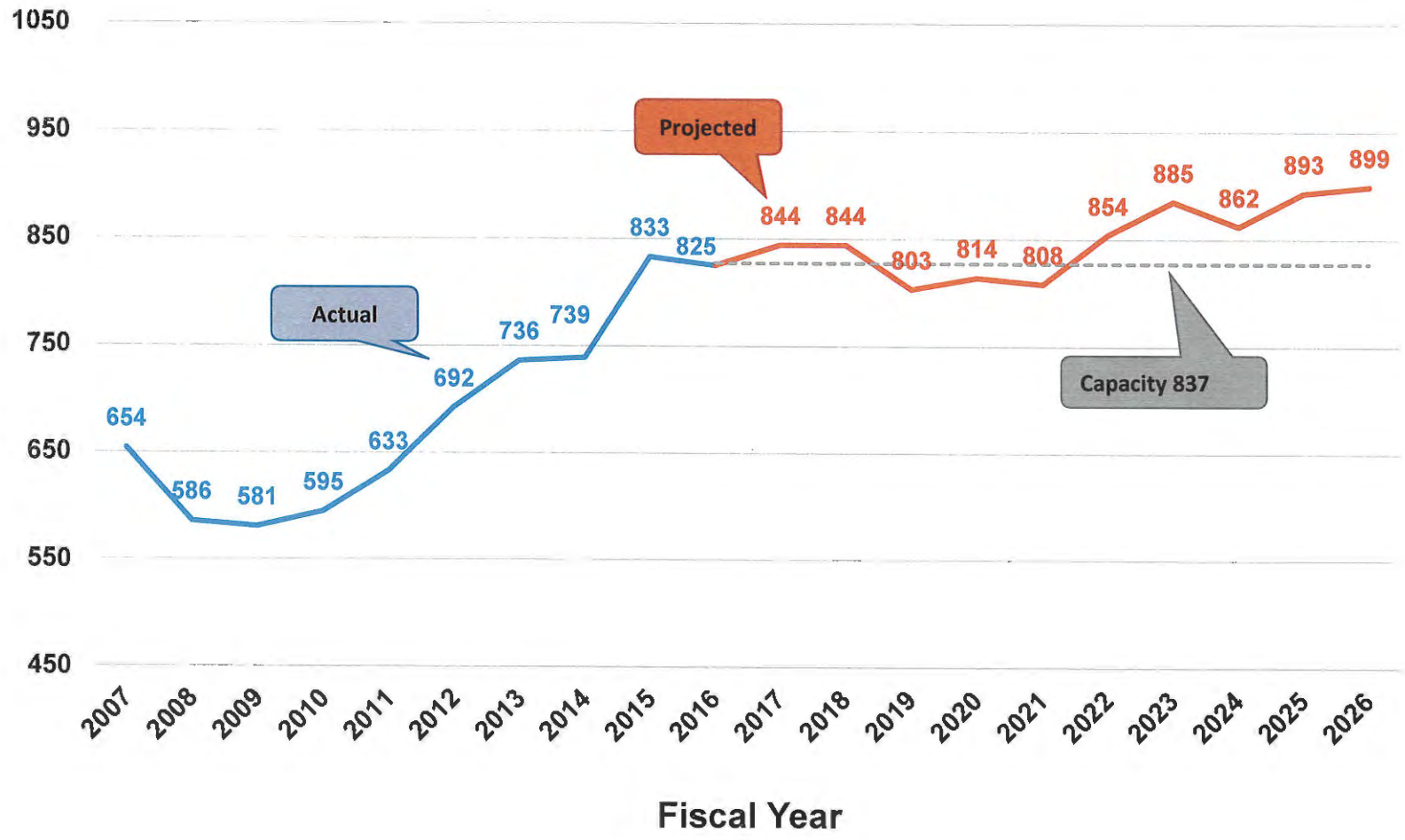
Figure 2: Male Prison Population - Actual and Projected



Attachment 13
Joint Committee on State Building Construction
Date 10-4-16

13

Figure 3: Female Prison Population - Actual and Projected



Google Maps


Larned Correctional Mental Health Facility
264
Pawnee River
Larned State Hospital
Larned Juvenile Correctional Facility
Creek
Pawnee River
Google
Pawnee Riv

Google Maps



Attachment 14
Joint Committee on State Building Construction
Date 10-4-16

SCOPE STATEMENT

Energy Conservation: Evaluating Energy Conservation Measures Taken by State Agencies, Universities, and School Districts

In April 2000, legislation was enacted (K.S.A 75-37, 125) to allow state agencies and political subdivisions to enter into contract or lease-purchase agreements for energy conservation measures. Those measures can include energy studies, audits, improvements, or equipment designed to provide energy and operational cost savings. State law further specifies that cost savings resulting from these measures should be at least equivalent to the amount expended over a period no longer than 30 years after the date the improvement is installed or becomes operational.

Before signing an energy conservation project contract, state law requires that state agencies provide copies of these conservation plans to the Kansas Corporation Commission (KCC) for review and approval. State law also requires that those plans must be prepared by an engineer licensed to practice in Kansas. According to KCC officials, school districts would need KCC approval for projects submitted through its facility conservation improvement program but not for other conservation projects.

Legislators have expressed concerns about the oversight of these energy conservation measure projects including how plans are evaluated and how engineers and contractors involved in these projects are selected. Moreover, legislators have expressed interest in knowing what type of return on investment energy conservation projects have achieved.

A performance audit in this area would address the following questions:

1. **Are energy conservation plans being reviewed and approved according to state law?** To answer this question, we would review state law to determine what types of energy conservation projects are required to be reviewed and approved by the Kansas Conservation Commission (KCC), and under what conditions. We would also review these statutes to identify any oversight requirements placed on the KCC or other local authorities related to energy conservation projects. For projects within the KCC's jurisdiction, we would interview commission officials to determine their process for identifying, reviewing, and approving energy conservation projects. For projects outside of the KCC's jurisdiction, we would interview university or school district officials to determine what type of oversight those projects receive. In both cases and for a sample of projects, we would compare statutory requirements related to project oversight to the actions currently taken by the KCC and other relevant local authorities to ensure that state requirements were being met. We would perform additional work in this area as necessary.

2. **Are the engineers and contractors who develop and implement energy conservation plans selected in a way that helps ensure the best value for the state?** To answer this question, we would review statutes to identify requirements related to selecting engineers used to develop energy conservation plans or contractors who implement them. We

Attachment 15
Joint Committee on State Building Construction
Date 10-4-16

would also review procurement best practices relevant to ensuring bids are competitively and fairly priced. We would work with Office of Facilities and Procurement Management officials to determine how the procurement process for contractors is designed and what criteria are used to award the contract. For a sample of projects, we would work with agency officials to determine how and why they selected the engineer that developed their energy conservation plan. Based on that cumulative information, we would determine whether the processes used to select energy conservation engineers and contractors meet statutory requirements and help ensure the best value for the state. We would perform additional work in this area as necessary.

3. **What return on investment have state agencies and school districts achieved through recent energy conservation projects?** To answer this question, we would determine the total annualized cost for a sample of projects including bond costs, interest, lease expenses, and ongoing operational costs related to energy conservation projects undertaken under K.S.A. 75-37, 125 (Our sample would include projects undertaken by state agencies, universities, and school districts). For that sample, we would work with agency officials and contractors as necessary to determine annualized energy savings that have resulted from the conservation project based on available data. We would compare the annualized cost of the project to the annualized savings to determine each project's return on investment. Based on that current information, we would also try to project whether selected projects appear to be on target for achieving savings that are equivalent to the projects costs within the time period required by state law. We would perform additional work in this area as necessary.

Estimated Resources: 3 LPA staff
Estimated Time: 5 months (a)

(a) From the audit start date to our best estimate of when it would be ready for the committee.

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Department of Labor

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

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

Project Request Explanation--DA 418B

1. Project Title: Rehabilitation and Repair	2. Project Priority: 1
Agency: Kansas Department of Labor	

3. Project Description and Justification:

The Kansas Department of Labor owns buildings in Topeka that normally need general repair work. This includes roofing, overlaying of parking lots, replacing sidewalks, painting, carpeting, and caulking. KDOL needs a contingency for the unknown needs that materialize during the year.

Additionally, as a result of KDOL's concerted effort to place specific staff and programs in the most efficient locations, recongfiguration and adjustments to the work space in KDOL's buildings continues to be required in order to handle the movement of programs.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	115,000	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)	115,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 115,000	**Total**	$ 115,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		115,000				115,000
FY 2018		115,000				115,000
FY 2019		115,000				115,000
FY 2020		115,000				115,000
FY 2021		115,000				115,000
FY 2022		115,000				115,000
Subsequent Years		115,000				115,000
Total	$ --	805,000	$ --	$ --	$ --	805,000

16-2

Project Request Explanation--DA 418B

1. Project Title:	Roof Replacement at 1309 SW Topeka	2. Project Priority:	2
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

This project consists of replacing the roof at 1309 SW Topeka. The roof on the building is over 20 years old and is in need of a new membrane roof. The roof's surface has been losing the protective granules for some time and has been repaired multiple times. The roof is approximately 16,600 sq. ft. Work will be bid through the Department of Administration and will likely involve Division of Facilities Management services. The project estimate includes removal of the old roofing material.

All expenses will be paid for with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	56,200	1. Preliminary plans (including misc. costs)	10,700
2. Architect or engineer fee	3,800	2. Final plans (including misc. and other costs)	1,700
3. Moveable equipment		3. Construction (including misc. and other costs)	62,600
4. Project contingency	5,600		
5. Miscellaneous costs	9,400		
Total	$ 75,000	**Total**	$ 75,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		75,000				75,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	75,000	$ --	$ --	$ --	75,000

Project Request Explanation--DA 418B

1. Project Title:	Renovation of Basement Floor at 1309 SW Topeka	2. Project Priority:	3
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

This project request for FY 2017 involves a continuation of the renovation of the basement floor at 1309 SW Topeka. This portion of the renovation will include new paint, flooring (carpet and tile) and the second half of ceiling light replacement throughout the basement floor. This includes office space throughout the basement floor.

This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	60,000	1. Preliminary plans (including misc. costs)	12,000
2. Architect or engineer fee	4,000	2. Final plans (including misc. and other costs)	2,000
3. Moveable equipment		3. Construction (including misc. and other costs)	66,000
4. Project contingency	6,000		
5. Miscellaneous costs	10,000		
Total	$ 80,000	**Total**	$ 80,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		80,000				80,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	80,000	$ --	$ --	$ --	80,000

Project Request Explanation--DA 418B

1. Project Title: Building Security Upgrade (KDOL Topeka Locations)	2. Project Priority: 4
Agency: Kansas Department of Labor	

3. Project Description and Justification:

A variety of security upgrades have been determined to be needed at various agency buildings in Topeka. This project includes outdoor security cameras at the 401 SW Topeka, 1309 SW Topeka, 2650 E. Circle Drive South and 417 SW Jackson locations. These cameras, acquired through KHP vendor Camdex, will be high resolution digital cameras with night vision capabilities. Also, new interior doors with security card readers will be installed at the 401 SW Topeka and 1309 SW Topeka locations. The increased security requirements are a result of a recent Social Security Administration audit.

All expenses will be paid for with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	48,750	1. Preliminary plans (including misc. costs)	9,750
2. Architect or engineer fee	3,250	2. Final plans (including misc. and other costs)	1,625
3. Moveable equipment		3. Construction (including misc. and other costs)	53,625
4. Project contingency	4,875		
5. Miscellaneous costs	8,125		
Total	$ 65,000	**Total**	$ 65,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		65,000				65,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	65,000	$ --	$ --	$ --	65,000

Project Request Explanation--DA 418B

1. Project Title:	Installation of Water Stations at 2650 E. Circle Drive South	2. Project Priority:	5
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

The installlation of six water stations will provide potable water that is currently not available at this location due to its aged water system. At this time, bottled water for drinking purposes is provided by a vendor for this location. One station will be located on the basement floor, three stations on the first floor with one of these stations located in the main break room and two stations on the second floor. Each water station will include both a fountain and spout to dispense drinking water. The project cost includes the installation of a water line from the city water supply and individual water lines to each water station within the building.

All expenses will be paid for with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	37,500	1. Preliminary plans (including misc. costs)	7,500
2. Architect or engineer fee	2,500	2. Final plans (including misc. and other costs)	1,250
3. Moveable equipment		3. Construction (including misc. and other costs)	41,250
4. Project contingency	3,750		
5. Miscellaneous costs	6,250		
Total	$ 50,000	**Total**	$ 50,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017		50,000				50,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	50,000	$ --	$ --	$ --	50,000

Project Request Explanation--DA 418B

1. Project Title:	Construction of Maintenance Building at 427 SW Topeka	2. Project Priority:	6
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

This project request is for the construction of a new maintenance building for the agency at 427 SW Topeka. This location is adjacent to KDOL's main administrative office. The building originally located at this site was razed in 2015 with the lot currently vacant. A new structure such as a Butler or Morton style building, approximately 50 feet by 100 feet, will be constructed on the site. This new facility will house the agency's maintenance facilities. A small office for maintenance staff will be located at the main entance of the building. Besides housing maintenance equipment, the facility will also be used for general storage purposes including archived agency records and those awaiting destruction. Construction of this new maintence facility will allow the agency to move out of the space at 414 to 420 SW Jackson that is currently used for facilities maintenance and storage. These buildings will then be sold.

This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	375,000	1. Preliminary plans (including misc. costs)	75,000
2. Architect or engineer fee	25,000	2. Final plans (including misc. and other costs)	12,500
3. Moveable equipment		3. Construction (including misc. and other costs)	412,500
4. Project contingency	37,500		
5. Miscellaneous costs	62,500		
Total	$ 500,000	**Total**	$ 500,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		500,000				500,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	500,000	$ --	$ --	$ --	500,000

Project Request Explanation--DA 418B

1. Project Title:	Renovation of First Floor at 1309 SW Topeka	2. Project Priority:	7
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

The Kansas Department of Labor houses a variety of programs and departments at the building located at 1309 SW Topeka. The first floor of the building is currently occupied by Information Technology Services and Unemployment Insurance staff.

This proposed project for FY 2018 includes renovation of the office area of the first floor at 1309 SW Topeka. This renovation will include new paint, flooring (carpet and tile) and various other remodeling updates throughout the first floor. The other updates include lowering the ceiling, installation of new ceiling lights and any possible ductwork that might be required due to the ceiling remodel. The renovation includes hallways, office space and conference rooms.

This project request also involves the renovation of two restrooms on the first floor of 1309 SW Topeka. These restrooms have fixtures and interior finishings that date back more than thirty years. Stools, sinks and urinals are of the old style with high water usuage. Privacy panels are rusted and deteriorating. The project will involve the removal of current walls, flooring and ceiling in both restrooms. This complete remodel of the two restrooms will allow both to meet current ADA and energy use standards.

This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	125,000	1. Preliminary plans (including misc. costs)	23,000
2. Architect or engineer fee	8,000	2. Final plans (including misc. and other costs)	4,500
3. Moveable equipment		3. Construction (including misc. and other costs)	137,500
4. Project contingency	12,500		
5. Miscellaneous costs	19,500		
Total	$ 165,000	**Total**	$ 165,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		165,000				165,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	165,000	$ --	$ --	$ --	165,000

Project Request Explanation--DA 418B

1. Project Title: Carpet Replacement at 401 SW Topeka	2. Project Priority: 8
Agency: Kansas Department of Labor	

3. Project Description and Justification:

This project request for FY 2019 involves carpet replacement at the agency's administrative office located at 401 SW Topeka. The agency is currently considering various options. These include the less extensive option of installing carpet runners over the worn and high-traffic areas as well as the possibility of a complete carpet replacement for the building. The estimated cost for this project is based on the more extensive option of total carpet replacement.

This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	75,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	75,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 75,000	**Total**	$ 75,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		75,000				75,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	75,000	$ --	$ --	$ --	75,000

Project Request Explanation--DA 418B

1. Project Title:	Replacement of Boilers at 401 SW Topeka	2. Project Priority:	9
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

The boilers at the agency's administrative office located at 401 SW Topeka are approximately fourteen years old. These boilers were purchased during the building's major remodel beginning in 2002 and were lower end products at that time. As a result, the current boiler system at this location has experienced consistent breakdowns and expensive repairs particularly during the last several years. Additionally, parts for the current system are difficult to locate making for lengthy repair times. This project request will allow the agency to replace the current Fulton boilers with the higher quality boiler system.

All expenses will be paid for with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	56,250	1. Preliminary plans (including misc. costs)	10,000
2. Architect or engineer fee	3,750	2. Final plans (including misc. and other costs)	2,000
3. Moveable equipment		3. Construction (including misc. and other costs)	63,000
4. Project contingency	5,500		
5. Miscellaneous costs	9,500		
Total	$ 75,000	**Total**	$ 75,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		75,000				75,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	75,000	$ --	$ --	$ --	75,000

16-10

Project Request Explanation--DA 418B

1. Project Title:	Repavement/Overlay of Parking Lots at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South	2. Project Priority:	10
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

The Kansas Department of Labor owns three office buildings in Topeka with significant-sized parking lots. This parking space is used mainly by KDOL staff but is also utilized by customers and visitors of the agency as well. These parking lots require routine maintenance and general repair work to remain in good usable condition.

This project request for FY 2020 is for the repair and routine maintenance of the parkings lots for the buildings located at 401 SW Topeka, 1309 SW Topeka and 2650 East Circle Drive South. The parking lot at 401 SW Topeka is approximately 8,500 square yards with different sections of the parking lot in various conditions. The project request for this parking lot will be a combnation of repavement of one section of the parking lot and seal coating of the remaining sections. The parking lots located at 1309 SW Topeka and 2650 East Circle Drive South, 4,400 and 6,500 square yards respectively, are anticipated to require seal coating only based on the current conditions of these parking lots and their expected normal deterioration over the next several years.

This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	45,000	1. Preliminary plans (including misc. costs)	8,500
2. Architect or engineer fee	3,000	2. Final plans (including misc. and other costs)	1,500
3. Moveable equipment		3. Construction (including misc. and other costs)	50,000
4. Project contingency	4,500		
5. Miscellaneous costs	7,500		
Total	$ 60,000	**Total**	$ 60,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		60,000				60,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	60,000	$ --	$ --	$ --	60,000

16-11

Project Request Explanation--DA 418B

1. Project Title:	Repair/Replacement of HVAC Vents at 2650 E. Circle Drive South	2. Project Priority:	11
Agency:	Kansas Department of Labor		

3. Project Description and Justification:

There is an initiative within the agency to continue to upgrade and renovate the facilty at 2650 E. Circle Drive South. While extensive remodeling and renovation was done to the building in the intial years after the Department of Labor purchased the facilty over a decade ago, many structural issues remain and upgrades that need to be addressed. The ventilation system and water lines were not part of the original renovations to the building.

Much of the ventilation system within the building is in need of significant repair or replacement. Due to the construction and structural design of the facilty, the actual renovations needed to the system are not completely determined at this time. Additionally, any repair or replacement of the ventilation system will necessitate repair and remodeling of the area around this work. The total cost listed below for the entire project is at best a preliminary estimate considering the complexity of the project and is expected to be completed over a two-year period. The agency is planning to contact the Department of Administration and the State Architect with regard to a renovation plan for the ventilation system at 2650 E. Circle Drive South.

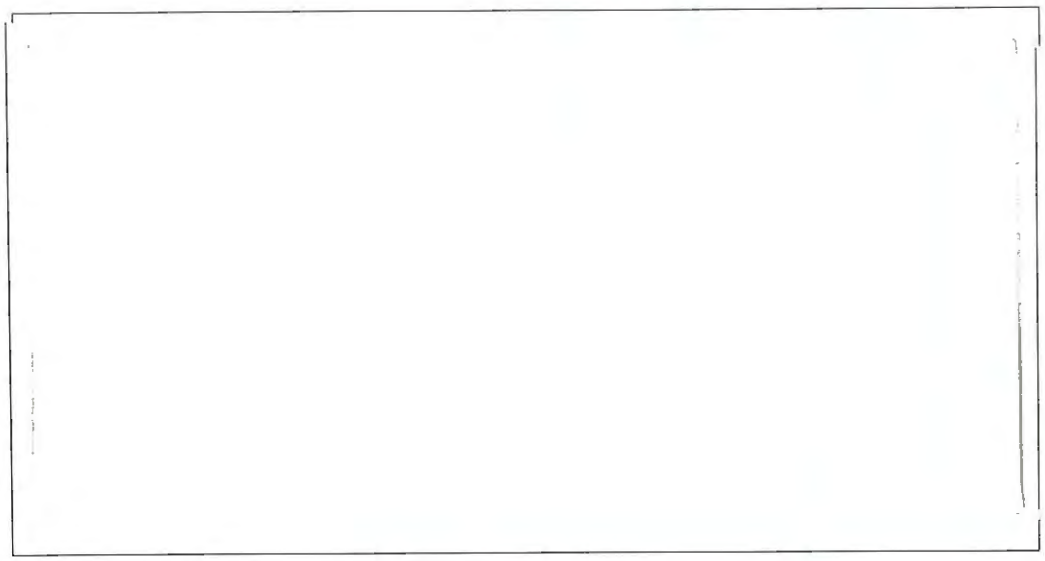
This project will be funded with Program funds.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	375,000	1. Preliminary plans (including misc. costs)	71,000
2. Architect or engineer fee	25,000	2. Final plans (including misc. and other costs)	11,000
3. Moveable equipment		3. Construction (including misc. and other costs)	418,000
4. Project contingency	37,500		
5. Miscellaneous costs	62,500		
Total	$ 500,000	**Total**	$ 500,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. WCFF	3.	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		250,000				250,000
FY 2022		250,000				250,000
Subsequent Years						--
Total	$ --	500,000	$ --	$ --	$ --	500,000

16-12



Mission: *The Kansas Board of Regents shall pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas, while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.*

Attachment 17
Joint Committee on State Building Construction
Date 10-4-16

KANSAS BOARD OF REGENTS
FY 2018
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2016

2015-2016

Shane Bangerter, Chair
Zoe Newton, Vice-Chair
Blake Flanders, Ph.D., President & CEO

KANSAS BOARD OF REGENT MEMBERS:

Joe Bain	Shane Bangerter	Ann Brandau-Murguia
Bill Feuerborn	Dennis A. Mullin	Dave Murfin
Zoe Newton	Daniel J. Thomas	Helen Van Etten

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
(Page 1)

		Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2018 State Funds	2018 Other Funds	2019 State Funds	2019 Other Funds	2020 State Funds	2020 Other Funds	2021 State Funds	2021 Other Funds	2022 State Funds	2022 Other Funds	Subsequent Years
		Kansas Board of Regents														
	1	Deferred Maintenance Program	100,000,000			20,000,000		20,000,000		20,000,000		20,000,000		20,000,000		
•	2	Rehabilitation & Repair	175,000,000		32,000,000	35,000,000		35,000,000		35,000,000		35,000,000		35,000,000		
		Total	275,000,000		32,000,000	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	
		University of Kansas														
•	1	District Chilled Water Plant *	10,100,000			1,610,000	690,000	2,800,000	1,200,000	2,660,000	1,140,000					
	2	Bailey Hall HVAC Upgrades *	4,700,000							300,000		2,800,000	1,200,000	400,000		
	3	Haworth Hall Renovation *	40,000,000								5,000,000	25,000,000			10,000,000	
	4	Chalmers Hall HVAC Upgrades *	8,800,000											600,000		8,200,000
•	5	Jayhawk Tower B Renovation *	10,165,000		600,000				9,565,000							
•	6	Jayhawk Tower C Renovation *	10,065,000		400,000						9,665,000					
	7	Oliver Hall Renovation *	23,785,000								3,100,000				20,685,000	
	8	Memorial Stadium Renovations *	50,000,000												5,000,000	45,000,000
	9	Parking Improvements *	13,300,000	3,000,000	1,600,000		1,650,000		1,700,000		1,750,000		1,800,000		1,800,000	
•	10	Earth, Energy and Environment Center	82,000,000	4,000,000	41,200,000		36,800,000									
•	11	Simons Bioscience Facility Addition	14,000,000	2,500,000	11,500,000											
•	12	Dyche Hall Partial Renovation & Exterior Work **	3,700,000	300,000	1,300,000		2,100,000									
•	13	Summerfield Hall Partial Renovation for Film and Media Studies	3,700,000	600,000	1,275,000		1,825,000									
	14	Life Science Research Lab Phase 1 Expansion	6,600,000		100,000		1,000,000		5,500,000							
	15	Battenfeld Scholarship Hall Renovation	2,200,000		100,000		900,000		1,200,000							
•	16	Corbin Hall Renovation	14,500,000		1,200,000		12,300,000		1,000,000							
•	17	Grace Pearson Scholarship Hall Repair & Renovation	1,800,000	100,000			1,700,000									
•	18	Miller Scholarship Hall Renovation	2,000,000	120,000	1,880,000											
•	19	Watkins Scholarship Hall Renovation*	2,050,000	120,000	1,930,000											
•	20	School of Business	79,540,000	69,040,000	1,500,000											
		Total	374,005,000	79,780,000	64,585,000	1,610,000	58,965,000	2,800,000	20,165,000	2,960,000	20,655,000	27,800,000	3,000,000	1,000,000	37,485,000	53,200,000
		University of Kansas Medical Center														
•	1	Health Education Building	75,000,000	38,500,000	35,000,000		1,500,000									
	2	Future Education Building *	50,000,000									50,000,000				
	3	Orr Major Floor Renovations *	30,000,000											30,000,000		
	4	Dykes Floor Additions *	33,000,000											33,000,000		
•	6	Parking Facility No. 5	39,600,000	20,100,000	19,500,000											
	7	Parking Lot/Garage Maintenance & Improvements	4,000,000	1,000,000	500,000		500,000		500,000		500,000		500,000		500,000	
	5	Applegate Energy Center Chiller Replacement	1,000,000	1,000,000												
	8	Courtyard Renovation Phase II **	1,500,000				1,500,000									
	7	Surgical Skills Lab **	2,750,000				2,750,000									
		Total	236,850,000	60,600,000	55,000,000	0	6,250,000	0	500,000	0	500,000	50,000,000	500,000	63,000,000	500,000	0

12-3

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
(Page 2)

		Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2018		2019		2020		2021		2022		Subsequent Years
						State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
		Kansas State University														
•	1	East Seaton Hall Renovations and Addition	75,000,000	19,000,000	45,000,000	11,000,000										
	2	Parking Lot Improvement	5,600,000	1,600,000	800,000		800,000		800,000		800,000		800,000			
•	3	Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	795,000		820,000		845,000		870,000		895,000		895,000	5,070,000
•	4	College of Business Building	55,000,000	50,750,000	4,250,000											
•	5	Jon Wefald Residence Hall and Dining Center	80,000,000	71,340,000	4,000,000		2,500,000		2,160,000							
•	6	Chilled Water Plant & Campus Distribution Infr. Loop	56,000,000	49,800,000	6,200,000											
o	7	NE Connector - Bill Snyder Family Stadium Ph.III	13,000,000	11,000,000	2,000,000											
o	8	Video-Sound System Upgrades	12,000,000	10,000,000	2,000,000											
•	9	Berney Family Welcome Center - E. Memorial Stadium	18,000,000	17,500,000	500,000											
•	10	West Residence Hall Mechanical Renovation	5,258,800	4,150,000	1,108,800											
•	11	Equine Performance Testing Center	2,800,000	500,000	2,300,000											
•	12	Purebred Beef Unit Relocation	5,200,000	1,000,000	4,200,000											
•	13	K-State Student Union Expansion	31,000,000	18,000,000	13,000,000											
•	14	Mosier Hall Animal Clinic Renovations	1,820,328	500,000	1,320,328											
•	15	Pittman Freezer Repairs **	2,020,000		2,020,000											
•	16	CVM Kansas Veterinary Diagnostic & Research Center**	43,200,000		500,000		30,000,000		12,700,000							
•	17	Mosier Hall Magnetic Resonance Imaging Enhancement**	2,620,572		2,620,572											
•	18	Trotter 3rd Floor Veterinary Anatomy Lab Renovation **	4,700,000		3,400,000		1,300,000									
	19	Moore Residence Hall Lighting and Fire Alarm	1,500,000				750,000		750,000							
o	20	Geosciences Building	47,129,500				5,000,000		32,000,000		10,129,500					
o	21	New Agricultural Research & Extension Facility	150,000,000								50,000,000		50,000,000		50,000,000	
	22	West Memorial Stadium - Renovation Phase II & III	7,250,000								3,500,000		3,750,000			
	23	Durland 2nd Floor Remodel *	1,500,000								500,000		1,000,000			
	24	KSU Polytechnic Apartment Complex *	6,000,000								600,000		3,000,000		2,400,000	
	25	Agronomy Education Center	2,028,000								228,000		1,800,000			
	26	Multi-cultural Student Center	17,000,000								1,700,000		13,000,000		2,300,000	
	27	Justin Hall Suite Remodel	2,000,000								500,000		1,000,000		500,000	
	28	KSU Polytechnic Runway Improvements	3,111,800								2,000,000		1,111,800			
	29	Derby Dining Service Renovation	20,000,000								11,400,000		7,600,000		1,000,000	
	30	New Derby Community 600 Bed Residence Hall	80,000,000								26,000,000		41,000,000		13,000,000	
	31	Soccer / Baseball Team Facility *	8,500,000								8,500,000					
	32	Bramlage Roof Replacement *	3,100,000								1,600,000		1,500,000			
	33	Bill Snyder Family Stadium Field Walls/Turf Replacement*	1,500,000								1,500,000					
	34	Large Animal Research Center Expansion - Phase I & II *	17,800,000								5,000,000		5,000,000			7,800,000
	35	Trotter 1st Floor Clinical Skill Lab / Lobby Renovation *	2,500,000								2,500,000					
	36	New Jardine Apartment / Residence Hall	18,500,000										8,450,000		9,250,000	800,000
	37	McCain Additions and Code Compliance	15,900,000										15,900,000			
	38	Hale Library 1st Floor Remodel *	5,500,000										500,000		5,000,000	
	39	Boyd Hall Elevator *	1,180,000										610,000		570,000	
	40	Putnam Elevator *	1,250,000												670,000	580,000
		Total	928,469,000	340,664,300	96,014,700	11,000,000	41,170,000	0	49,255,000	0	127,327,500	0	156,916,800	0	85,585,000	14,250,000

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
(Page 3)

		Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2018 State Funds	2018 Other Funds	2019 State Funds	2019 Other Funds	2020 State Funds	2020 Other Funds	2021 State Funds	2021 Other Funds	2022 State Funds	2022 Other Funds	Subsequent Years
		Wichita State University														
•	1	Central Energy Plant Cooling Tower Fan Replacement	1,770,000			60,000		1,710,000								
•	2	Henrion Hall Renovation *	7,865,000		700,000		7,615,000									
•	3	Parking Garage #1 **	7,200,000	600,000	6,600,000											
	4	Parking Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
	5	Eck Stadium / Home of Tyler Field - Ph. V Improvements	6,802,400	3,527,000			3,725,400									
	6	Charles Koch Arena Expansion & Renovation	15,400,000		4,500,000		10,900,000									
	7	Charles Koch Arena Premium Seating Addition	5,795,847		1,559,169		1,059,169		1,059,169		1,059,169		1,059,169			
	8	Innovation Campus Utilities & Infrastructure	14,950,000	12,755,000	2,195,000											
	9	Innovation Campus New School of Business	65,356,131				1,500,000		43,570,000		20,286,131					
	10	Raze Fairmount Towers*	1,000,000				100,000		900,000							
		Total	129,139,378	16,882,000	16,054,169	60,000	25,399,569	1,710,000	46,029,169	0	21,845,300	0	1,559,169	0	500,000	0
		Emporia State University														
	1	New Maintenance Facility	10,852,000				500,000	4,852,000		5,500,000						
	2	New Residential Life Facility	33,500,000				21,600,000		11,900,000							
	3	Morse Complex Demolition	1,500,000						1,500,000							
•	4	New President's Residence	1,300,000				1,300,000									
	5	Parking Improvements	750,000				150,000		150,000		150,000		150,000		150,000	
		Total	47,902,000	0	0	0	23,550,000	4,852,000	13,550,000	5,500,000	150,000	0	150,000	0	150,000	0
		Pittsburg State University														
•	1	Kelce Expansion	18,500,000	234,887	234,888		830,225	8,600,000		8,600,000						
	2	KTC Expansion	15,000,000					8,000,000		7,000,000						
	3	McPherson Hall Expansion	4,000,000					4,000,000								
	4	Tyler Research Center Expansion	10,000,000									5,000,000		5,000,000		
•	5	Weede PE Building Renovation	4,312,468	3,702,931	609,537											
	6	Sports Complex Improvements	1,400,000	400,000			500,000		500,000							
	7	Parking Maintenance & Improvements	1,200,000		200,000		200,000		200,000		200,000		200,000		200,000	
	8	JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000	
	9	Housing System Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
		Total	58,912,468	4,337,818	1,794,425	0	2,280,225	20,600,000	1,450,000	15,600,000	950,000	5,000,000	950,000	5,000,000	950,000	0

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
(Page 4)

		Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2018 State Funds	2018 Other Funds	2019 State Funds	2019 Other Funds	2020 State Funds	2020 Other Funds	2021 State Funds	2021 Other Funds	2022 State Funds	2022 Other Funds	Subsequent Years
		Fort Hays State University														
	1	Akers Boiler Replacement	4,000,000		1,250,000	1,375,000		1,375,000								
	2	Forsyth Library Renovation	14,775,000										1,075,000	600,000	6,250,000	6,850,000
	3	Rarick Hall Renovation	10,100,000								750,000	500,000	3,850,000	1,000,000	4,000,000	
	4	Parking Improvements	2,400,000		400,000		400,000		400,000		400,000		400,000		400,000	
•	5	Wiest Housing Replacement	35,700,000	20,700,000	15,000,000											
•	6	Applied Technology Building	16,500,000	8,500,000	8,000,000											
•	7	Scholarship Building	4,061,237	4,061,237												
•	8	New Track & Field	3,280,000	23,000,000	980,000											
•	9	Art Building	13,850,000		830,000		7,000,000		6,020,000							
	10	Raze Wiest 'B'	1,580,000		200,000		1,380,000									
	11	South Campus Drive Closure*	3,000,000								3,000,000					
		Total	109,246,237	56,261,237	26,660,000	1,375,000	8,780,000	1,375,000	6,420,000	0	4,150,000	500,000	5,325,000	1,600,000	10,650,000	6,850,000
		Grand Total All Funds	2,159,524,083	558,525,355	292,108,294	69,045,000	166,394,794	86,337,000	137,369,169	79,060,000	175,577,800	138,300,000	168,400,969	125,600,000	135,820,000	74,300,000

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RB - Revenue Bonds	SB - State Bonds	T - Tuition	TBD - To Be Determined
EBF - Educational Building Fund	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RI - Research Institute	SF - Student Fees	U - Union	F - Federal
ELARF - Expanded Lottery Act Revenues Fund	KBA - Kansas Bioscience Authority	PPP - Public Private Partnership	RF - Restricted Fees	SGF - State General Fund	UI - University Interest	SU - Student Union
	VMR - Veterinary Medicine Revenue	CERTA - County Education Research Triangle Authority		UR - University Resources	UF - University Funds	WSIA -Wichita State Innovation Alliance

• Completed Architectural Program Statement
□ Completed Preliminary Program Statement
* Project Not Previously Approved For 5-Year Plan
** Approved For 5-Year Plan During FY 2017

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-7

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas Board of Regents
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Deferred Maintenance Program	$ 100,000,000					$ 20,000,000	SGF	$ 20,000,000	SGF	$ 20,000,000	SGF	$ 20,000,000	SGF	$ 20,000,000	SGF	
Rehabilitation & Repair	$ 207,000,000			$ 32,000,000	EBF	$ 35,000,000	EBF	$ 35,000,000	EBF	$ 35,000,000	EBF	$ 35,000,000	EBF	$ 35,000,000	EBF	
TOTAL	$ 307,000,000	$ -		$ 32,000,000		$ 55,000,000		$ 55,000,000		$ 55,000,000		$ 55,000,000		$ 55,000,000		$ -

FUNDING SOURCES:
EBF - Educational Building Fund
ELARF - Expanded Lottery Act Revenue Fund
SGF - State General Fund

Agency: Kansas Board of Regents

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Deferred Maintenance Program	A- 1

3. Project Description and Justification:

The deferred maintenance backlog on the Board of Regents state university campuses continues to grow. The most recent "Report on State University Deferred and Annual Maintenance - Fall 2014" estimates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately $829 million.

The $829 million estimate for the Fall 2014 report compares to a backlog of $762 million in the Fall 2012 report. This is an increase of 8.8%.

An annual amount of $99 million is estimated to be required for on-going maintenance to prevent further backlog and to adequately maintain the university campuses. This need contrasts with the approximate $80 million that is currently committed for on-going maintenance needs and highlights the critical need for additional funding, requiring a $20 million allocation from the SGF to make up the shortfall.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	To Be Determined	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	20,000,000					20,000,000
FY 2019	20,000,000					20,000,000
FY 2020	20,000,000					20,000,000
FY 2021	20,000,000					20,000,000
FY 2022	20,000,000					20,000,000
Subsequent Years	-					-
Totals by Funding Source	$ 100,000,000	$ -	$ -	$ -	$ -	$ 100,000,000

17-8

Agency: Kansas Board of Regents

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Rehabilitation & Repair	A- 2

3. Project Description and Justification:

Beginning in FY 1997 the Educational Building Fund (EBF) was used to make annual payments of $15 million over 15-years for the "Crumbling Classrooms" bond note. This limited annual allocations for Rehabilitation & Repair to remaining balances of $15 million or less during that time period. The "Crumbling Classrooms" bond note was paid in FY 2012 and it was requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses, resulting in an FY15 allocation of $35 million.

Budget Office guidance has reduced the EBF Allocation to $29 million for FY16 and $32 million for FY17, and the expectation is that the full $35 million will again be available for FY18 and beyond for needed R&R projects. The project lists are reviewed with the Joint Committee on State Building Construction as required by state statutes.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	Expanded Lottery Act Revenues Fund	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-		32,000,000			32,000,000
FY 2018	-		35,000,000			35,000,000
FY 2019	-		35,000,000			35,000,000
FY 2020	-		35,000,000			35,000,000
FY 2021	-		35,000,000			35,000,000
FY 2022	-		35,000,000			35,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 207,000,000	$ -	$ -	$ 207,000,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-10

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: THE UNIVERSITY OF KANSAS
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
District Chilled Water Plant	10,100,000					2,300,000	EBF, RF	4,000,000	EBF,RF	3,800,000	EBF,RF					
Bailey Hall HVAC Upgrades	4,700,000									300,000	EBF	4,000,000	EBF,RF	400,000	EBF	
Haworth Hall Renovation	40,000,000									5,000,000	PG	25,000,000	SGF	10,000,000	RI	
Chalmers Hall HVAC Upgrades	8,800,000													600,000	EBF, RF	8,200,000
Subtotal - State Funds	$ 63,600,000	$ -		$ -		$ 2,300,000		$ 4,000,000		$ 9,100,000		$ 29,000,000		$ 11,000,000		$ 8,200,000
Jayhawker Tower B Renovation	10,165,000			600,000	HF			9,565,000	HF, RB							
Jayhawker Tower C Renovation	10,065,000			400,000	HF					9,665,000	HF, RB					
Oliver Hall Renovation	23,785,000									3,100,000	HF, RB			20,685,000	HF,RB	
Memorial Stadium Renovations	50,000,000													5,000,000	PG	45,000,000
Parking Improvements	13,300,000	3,000,000	PF	1,600,000	PF	1,650,000	PF	1,700,000	PF	1,750,000	PF	1,600,000	PF	1,800,000	PF	
Previously reviewed projects:																
Earth, Energy and Environment Center	82,500,000	4,000,000	PG	41,200,000	RB, UF, PG	36,600,000	PG, RB									
Simons Bioscience Facility Addition	14,000,000	2,500,000	PG, RI	11,500,000	PG, RI											
Dyche Hall Partial Renovation & Exterior Work	3,700,000	300,000	EBF	1,300,000	EBF	2,100,000	RI									
Summerfield Hall Partial Remodel for Film and Media Studies	3,700,000	600,000	T	1,275,000	T	1,825,000	RF, PG									
Life Science Research Lab Phase 1 Expansion	6,600,000			100,000	RI	1,000,000	PG, RI	5,500,000	PG, RI							
Battenfeld Hall Renovation	2,200,000			100,000	HF	900,000	HF	1,200,000	HF							
Corbin Hall Renovation	14,500,000			1,200,000	HF, RB	12,300,000	HF, RB	1,000,000	HF, RB							
Grace Pearson Scholarship Hall Repair and Renovation	1,800,000	100,000	HF			1,700,000	HF									
Miller Scholarship Hall Renovation	2,000,000	120,000	HF,PG	1,680,000	HF,PG											

11-11

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: THE UNIVERSITY OF KANSAS
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Watkins Scholarship Hall Renovation	2,050,000	120,000	HF,PG	1,930,000	HF,PG											
School of Business - New Building	70,540,000	$ 69,040,000	PG	$ 1,500,000	PG											
Subtotal - Other Funds	$ 324,905,000	$ 79,780,000		$ 65,785,000		$ 70,575,000		$ 19,965,000		$ 14,515,000		$ 1,800,000		$ 27,485,000		$ 45,000,000
TOTAL	$ 388,505,000	$ 79,780,000		$ 65,785,000		$ 72,875,000		$ 23,965,000		$ 23,615,000		$ 30,800,000		$ 38,485,000		$ 53,200,000

FUNDING SOURCES:

AA - Athletic Association
EBF - Educational Building Fund
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UF - University Funds
UI - University Interest

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:		2. Project Priority:
District Chilled Water Plant Project No. LzF1-10382	KU	A-1

3. Project Description and Justification:

The project to develop a district chilled water (CHW) plant is needed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district. The configuration of chiller equipment in the CHW will provide redundant capacity by appropriately sizing chiller installations to provide primary and back-up capacity for a significant portion of the peak load cooling for multiple buildings. The staged installation of two chillers initially with the future addition of a third chiller and associated cooling towers provides for future additional capacity suitable to convert Anschutz Library and Hoch Auditorium cooling to central plant chilled water when additional chiller and cooling tower equipment is added. The CHW schematic plans includes a building to house the chiller equipment and an enclosure for cooling towers necessary for the operation of the plant. The project scope also includes direct buried piping for chilled water distribution.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 8,520,000	A. Preliminary Plans	$ 400,000
B. Design Fees	870,000	B. Final Plans	700,000
C. Moveable Equipment	-	C. Construction Costs	9,000,000
D. Project Contingency	550,000		
E. Miscellaneous Costs	160,000		
TOTAL	$ 10,100,000	TOTAL	$ 10,100,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-	-			-	$ -
FY 2018		-	1,610,000		690,000	$ 2,300,000
FY 2019	-	-	2,800,000		1,200,000	$ 4,000,000
FY 2020		-	2,660,000	-	1,140,000	$ 3,800,000
FY 2021		-	-	-		$ -
FY 2022		-	-	-		$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ 7,070,000	$ -	$ 3,030,000	$ 10,100,000

17-12

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Bailey Hall HVAC Upgrades KU Project No. 035-5615	A-2

3. Project Description and Justification:

Bailey Hall HVAC upgrade project includes improvements in both heating and cooling systems and will make use of chilled water capacity provided by a district cooling plant installed in Summer, 2011. Improvements in Bailey Hall incorporated in this project scope include: building cooling from existing chilled water capacity; modifications to VAV air supply terminals and heating water coils; heating and cooling zone designation to be reconfigured; replacement of hot water heating system and completion of a building-wide fire suppression sprinkler system.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 4,100,000	A. Preliminary Plans	$ 200,000
B. Design Fees	600,000	B. Final Plans	400,000
C. Moveable Equipment	-	C. Construction Costs	4,100,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 4,700,000	TOTAL	$ 4,700,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-	-			-	$ -
FY 2018	-	-	-		-	$ -
FY 2019	-	-	-		-	$ -
FY 2020		-	300,000	-		$ 300,000
FY 2021		-	2,800,000	-	1,200,000	$ 4,000,000
FY 2022		-	400,000	-		$ 400,000
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ 3,500,000	$ -	$ 1,200,000	$ 4,700,000

17-13

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Haworth Renovation KU Project No. Lz_U	A-3

3. Project Description and Justification:

Haworth Hall was opened in 1969 for the newly created Division of Biological Sciences; a major addition was dedicated in April, 1986. Currently the building houses the College of Liberal Arts & Sciences programs in molecular biosciences and ecology and evolutionary biology and the undergraduate biology degree programs. Spaces include administrative and staff offices; research and research support laboratories, classrooms, an auditorium and greenhouse. Haworth Hall is to be refit for another generation of teaching supporting undergraduate and graduate education, a variety of research activities and a number of research centers. The renovation project will involve reconfiguration of the floor plates necessary for more active learning classrooms, modern teaching labs, additional research labs refit with the appropriate mechanical, electrical and plumbing upgrades for interdisciplinary research.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 35,000,000	A. Preliminary Plans	$ 800,000
B. Design Fees	2,400,000	B. Final Plans	1,600,000
C. Moveable Equipment	600,000	C. Construction Costs	37,600,000
D. Project Contingency	2,000,000		
E. Miscellaneous Costs			
TOTAL	$ 40,000,000	TOTAL	$ 40,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Research Institute	Private Gifts	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-	-			-	$ -
FY 2018	-	-	-		-	$ -
FY 2019	-	-	-		-	$ -
FY 2020		-	-	-	5,000,000	$ 5,000,000
FY 2021	25,000,000	-	-	-		$ 25,000,000
FY 2022		-	-	10,000,000		$ 10,000,000
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ 25,000,000	$ -	$ -	$ 10,000,000	$ 5,000,000	$ 40,000,000

17-14

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Chalmers Hall HVAC Upgrades KU Project No. 151-10381	A-4

3. Project Description and Justification:

Chalmers Hall is heavily used for Art and Design class and classlab activities and for a variety of project, studio, shop and research programs. The project for a district chilled water (CHW) plant and distribution piping will be developed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district including Chalmers. The HVAC project in this building will replace heating, cooling and air handling equipment and distribution addressing very poor performance and reliability of systems due to condition, age and a wide variety of requirements based on activities and spaces. Electrical distribution servicing mechanical systems will also be upgraded. The project will significantly improve energy use and will allow HVAC zoning of the facility based on varied uses and incorporating modern digital control systems. Project staging that allows renovation work to occur when there's the least disruption to the use of Chalmers Hall will to add to the complexity of the interior work.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 7,900,000	A. Preliminary Plans	$ 400,000
B. Design Fees	900,000	B. Final Plans	500,000
C. Moveable Equipment		C. Construction Costs	7,900,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 8,800,000	TOTAL	$ 8,800,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-	-			-	$ -
FY 2018	-	-			-	$ -
FY 2019	-	-			-	$ -
FY 2020		-		-		$ -
FY 2021		-		-		$ -
FY 2022		-	600,000	-		$ 600,000
Subsequent Years		-	4,200,000	-	4,000,000	$ 8,200,000
Totals by Funding Source	$ -	$ -	$ 4,800,000	$ -	$ 4,000,000	$ 8,800,000

12-15

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jayhawker Tower B Renovation KU Project No. 164B-10481	2. Project Priority:

3. Project Description and Justification:

Jayhawker Towers B was built in 1968 and included 77,480 gsf of residential living units and commons spaces. The apartment building will receive general improvements to the individual rooms to provide modern amenities including overall mechanical and electrical improvements. The facility will be brought up to current life safety codes. Bonding authority in the amount of $9,565,000 will be needed for FY 2019.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 8,900,000	A. Preliminary Plans	$ 200,000
B. Design Fees	620,000	B. Final Plans	420,000
C. Moveable Equipment	140,000	C. Construction Costs	9,545,000
D. Project Contingency	400,000		
E. Miscellaneous Costs	105,000		
TOTAL	$ 10,165,000	TOTAL	$ 10,165,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ -		$ -
Current Year	-				600,000	$ 600,000
FY 2018	-					$ -
FY 2019	-				9,565,000	$ 9,565,000
FY 2020	-					$ -
FY 2021	-					$ -
FY 2022	-					$ -
Subsequent Years	-					$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 10,165,000	$ 10,165,000

17-16

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Jayhawker Tower C Renovation KU Project No. 164C-10418	

3. Project Description and Justification:

All four of the buildings comprising Jayhawker Towers were built in 1968 and Building C includes apartments and shared circulation totaling 77,480 gsf. The entire facility will receive interior finish, mechanical and electrical improvements to provide the modern amenities that students expect and for KU provided housing to remain competitive with residential rental units in the community. The overall building will be upgraded to meet current life safety and energy efficiency requirements. Bonding authority in the amount of $9,665,000 will be needed for FY 2020.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 8,850,000	A. Preliminary Plans	$ 200,000
B. Design Fees	620,000	B. Final Plans	420,000
C. Moveable Equipment	140,000	C. Construction Costs	9,445,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	105,000		
TOTAL	$ 10,065,000	TOTAL	$ 10,065,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ -		$ -
Current Year	-				400,000	$ 400,000
FY 2018	-					$ -
FY 2019	-					$ -
FY 2020	-				9,665,000	$ 9,665,000
FY 2021	-					$ -
FY 2022	-					$ -
Subsequent Years	-					$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 10,065,000	$ 10,065,000

17-17

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Oliver Hall Renovation KU Project No. 095-10419	2. Project Priority:

3. Project Description and Justification:

Oliver Hall was built in 1966 and totals 183,525 gross square feet. Oliver is the last of the multi-story residence halls to be renovated as part of the Housing department's planned improvement program. The scope of work for the renovation includes the resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems. The project will bring the facility up to current building and life safety codes.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 20,685,000	A. Preliminary Plans	$ 1,100,000
B. Design Fees	3,100,000	B. Final Plans	2,000,000
C. Moveable Equipment		C. Construction Costs	20,685,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 23,785,000	TOTAL	$ 23,785,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-					$ -
FY 2018	-					$ -
FY 2019	-					$ -
FY 2020	-				3,100,000	$ 3,100,000
FY 2021	-					$ -
FY 2022	-				20,685,000	$ 20,685,000
Subsequent Years	-					$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 23,785,000	$ 23,785,000

17-18

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Memorial Stadium Renovation KU Project No. Lz-U	2. Project Priority:

3. Project Description and Justification:

Kansas Memorial Stadium is dedicated to KU students who fought in World War I. Stadium construction commenced in 1921 making it the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansion in 1963 and a pressbox completed in 1967. Restoration of portions of the stadium was completed in 1978 and an additional major restoration and expansion integrating a new structure on the west side was completed in 1998. The proposed project will consist of an east side expansion including additional seating, dining and fan amentities and renovation of the existing concourse level to provide upgraded concession and restroom facilities.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 44,000,000	A. Preliminary Plans	$ 1,140,000
B. Design Fees	3,800,000	B. Final Plans	2,660,000
C. Moveable Equipment	700,000	C. Construction Costs	46,200,000
D. Project Contingency	1,500,000		
E. Miscellaneous Costs			
TOTAL	$ 50,000,000	TOTAL	$ 50,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -		$ -
Current Year	-					$ -
FY 2018	-					$ -
FY 2019	-					$ -
FY 2020	-					$ -
FY 2021	-					$ -
FY 2022	-			5,000,000		$ 5,000,000
Subsequent Years	-			45,000,000		$ 45,000,000
Totals by Funding Source	$ -	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000

17-19

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Improvements KU Project No. Lz U	

3. Project Description and Justification:

The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue. This work will address the parking lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 1, 34, 50, 52, 61 62, 72, 117, 221 and 300. FY 2017, 2018 and 2019 will involve the reconstruction of Memorial Drive parking lots #36 and #39.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 11,970,000	A. Preliminary Plans	$ 399,000
B. Design Fees	1,330,000	B. Final Plans	931,000
C. Moveable Equipment		C. Construction Costs	11,970,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 13,300,000	TOTAL	$ 13,300,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees; Parking	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Current Year	-				1,600,000	$ 1,600,000
FY 2018	-				1,650,000	$ 1,650,000
FY 2019	-				1,700,000	$ 1,700,000
FY 2020	-				1,750,000	$ 1,750,000
FY 2021	-				1,800,000	$ 1,800,000
FY 2022	-				1,800,000	$ 1,800,000
Subsequent Years	-					$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 13,300,000	$ 13,300,000

17-20

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Earth, Energy & Environment Center KU Project No. 244-9348	

3. Project Description and Justification:

As a component of the KU-Lawrence Innovation Way, the Earth Energy and Envionment Center adds 127,890 gsf as an addition to Lindley Hall and a mix of spaces including a state-of-the-art instructional space w/ 200 seats supporting collaborative learning. Other instructional spaces include Analytical Project lab, a GIS/Remote Sensing lab, and a 3-D Visualization lab. Research space includes a Pressure/Volume/Testing lab, Experimental Environmental Biogeochemistry lab and Environmental/Paleo Environmental lab for analytical equipment supporting a variety of geo-chemistry based projects associated with energy and environment research. This expansion on the Lindley Hall site also includes teaching and research space for various disciplines working in oil and gas resources, water and related sciences to help link the Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. This provides interdisciplinary teaching and research spaces supporting outreach on a prominent Lawrence campus location. The 2015 legislature authorized bonding in the amount of $25 million for this project (SB 112 section 212(d)). Bonds will be sold in FY 2017.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 65,500,000	A. Preliminary Plans	$ 2,500,000
B. Design Fees	5,550,000	B. Final Plans	3,050,000
C. Moveable Equipment	3,600,000	C. Construction Costs	76,450,000
D. Project Contingency	4,450,000		
E. Miscellaneous Costs	2,900,000		
TOTAL	$ 82,000,000	TOTAL	$ 82,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	Educational Building Fund	University Funds	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000
Current Year	-	-	12,500,000	18,000,000	10,700,000	$ 41,200,000
FY 2018	-	-		22,500,000	14,300,000	$ 36,800,000
FY 2019	-	-	-			$ -
FY 2020	-	-	-		-	$ -
FY 2021	-	-	-	-	-	$ -
FY 2022	-	-	-	-	-	$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ 12,500,000	$ 44,500,000	$ 25,000,000	$ 82,000,000

17-21

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Simons Laboratory Addition KU Project No. 195-10479	2. Project Priority:

3. Project Description and Justification:

The Simons Bioscience Lab facility completed in 1996 was originally designed to support an expansion of lab, office and support space to be used primarily for the School of Pharmacy Department of Pharmaceutical Chemistry. Program changes related to replacement of retiring distinguished faculty and new opportunities with an expanded program focusing on world health and vaccine development are occurring. A minimum of 17,500 additional gross square feet in a multi-story addition to support at least four research groups is proposed. The need to reconfigure the lab support spaces, loading and access to central utility services on the west end of the existing building is also included.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 10,625,000	A. Preliminary Plans	$ 350,000
B. Design Fees	900,000	B. Final Plans	500,000
C. Moveable Equipment	1,500,000	C. Construction Costs	13,150,000
D. Project Contingency	690,000		
E. Miscellaneous Costs	285,000		
TOTAL	$ 14,000,000	TOTAL	$ 14,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Federal Grants	Research Institute/ Private Gifts	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	2,500,000	$ 2,500,000
Current Year	-	-	-		11,500,000	$ 11,500,000
FY 2018	-	-	-			$ -
FY 2019	-	-	-	-	-	$ -
FY 2020	-	-	-	-	-	$ -
FY 2021	-	-	-	-		$ -
FY 2022	-	-	-	-		$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 14,000,000	$ 14,000,000

17-22

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Dyche Hall Partial Renovation & Exterior Restoration KU Project No. 005-10364	2. Project Priority:

3. Project Description and Justification:

Dyche Hall original construction was complete in 1903 as a museum and collection facility and today this facility supports outreach, research and instructional programs for the Biodiversity Institute. This project addresses a series of detailed investigations and studies of the deteriorated condition of the exterior envelope and mechanical systems that are contributing to a poor quality of interior environment. The work will include a partial exterior and roof restoration for areas of the original construction of the facility which is one of the architecturally significant buildings on the Lawrence campus listed on the National Register. Interior work primarly focused on the seventh floor will address temperature and moisture migration through exterior walls and will also upgrade the building HVAC systems to provide better temperature and humidity control, ventilation and exhaust systems and overall ability to manage lab and collection environments.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 3,033,000	A. Preliminary Plans	$ 200,100
B. Design Fees	667,000	B. Final Plans	466,900
C. Moveable Equipment		C. Construction Costs	3,033,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 3,700,000	TOTAL	$ 3,700,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Restricted Fee	Research Institute	Totals by Year
Prior Years	$ -	$ -	$ 300,000			$ 300,000
Current Year	-		1,300,000			$ 1,300,000
FY 2018	-				2,100,000	$ 2,100,000
FY 2019	-				-	$ -
FY 2020	-					$ -
FY 2021	-					$ -
FY 2022	-					$ -
Subsequent Years	-					$ -
Totals by Funding Source	$ -	$ -	$ 1,600,000	$ -	$ 2,100,000	$ 3,700,000

17-23

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Summerfield Hall, Partial Remodel for Film & Media Studies KU Project No. 079-9418	

3. Project Description and Justification:

The Film and Media Studies program is currently housed in a facility off-campus that no longer meets their needs and is in need of significant rehabilitation. Space will be available in Summerfield Hall when the new School of Business building is occupied, allowing Film and Media Studies to relocate to the main campus, share educational resources and provide improved access for faculty and students. The project includes construction of a sound stage with cyclorama and lighting grid, control room, green rooms, dressing rooms, support spaces for equipment and shop, and associated offices and labs for various professors and other educational support.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 2,750,000	A. Preliminary Plans	$ 200,000
B. Design Fees	350,000	B. Final Plans	400,000
C. Moveable Equipment	-	C. Construction Costs	3,100,000
D. Project Contingency	270,000		
E. Miscellaneous Costs	330,000		
TOTAL	$ 3,700,000	TOTAL	$ 3,700,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	Educational Building Fund	Tuition	Restricted Fee	Private Gifts	Totals by Year
Prior Years	$ -	$ -	600,000	$ -	$ -	$ 600,000
Current Year	-	-	1,275,000	-		$ 1,275,000
FY 2018	-	-		1,325,000	500,000	$ 1,825,000
FY 2019	-	-	-	-		$ -
FY 2020	-	-	-	-	-	$ -
FY 2021	-	-	-	-	-	$ -
FY 2022	-	-	-	-	-	$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ 1,875,000	$ 1,325,000	$ 500,000	$ 3,700,000

17-24

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Life Science Research Lab Phase 1 Expansion KU Project No. 299	

3. Project Description and Justification:

This project will provide additional space adjacent to LSRL Building B/C in a proposed Building E to accommodate new foundation professor hires and the related research labs and research support spaces. The expansion will provide high quality research labs designed for maximum flexibility. Funding will come from the KU Center for Research and private gifts.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 5,250,000	A. Preliminary Plans	$ 200,000
B. Design Fees	405,000	B. Final Plans	205,000
C. Moveable Equipment	470,000	C. Construction Costs	6,195,000
D. Project Contingency	280,000		
E. Miscellaneous Costs	195,000		
TOTAL	$ 6,600,000	TOTAL	$ 6,600,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	User Fees (specify, *i.e.* Housing, Parking, etc.)	Research Institute & Private Gift	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-	-	-	-	100,000	$ 100,000
FY 2018	-	-	-	-	1,000,000	$ 1,000,000
FY 2019	-	-	-	-	5,500,000	$ 5,500,000
FY 2020	-	-	-	-		$ -
FY 2021	-	-	-	-		$ -
FY 2022	-	-	-	-	-	$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000

17-25

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Battenfeld Hall Renovation KU Project No. 010-10068	

3. Project Description and Justification:

Student Housing is undertaking a renovation of Battenfeld Hall with the work anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems, lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. Partial interior renovation includes new wall and floor finishes.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 1,750,000	A. Preliminary Plans	$ 50,000
B. Design Fees	140,000	B. Final Plans	90,000
C. Moveable Equipment	90,000	C. Construction Costs	2,060,000
D. Project Contingency	170,000		
E. Miscellaneous Costs	50,000		
TOTAL	$ 2,200,000	TOTAL	$ 2,200,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-				$ 100,000	$ 100,000
FY 2018	-				$ 900,000	$ 900,000
FY 2019	-				1,200,000	1,200,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,200,000	$ 2,200,000

17-26

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Corbin Hall Renovation KU Project No. 001-10417	

3. Project Description and Justification:

Corbin Hall was constructed in two phases, with the original building completed in 1923 and a north addition completed in 1951. It currently has 149 rooms, including a mix of single, double, and triple rooms, and has traditionally housed only women. The Student Housing administrative offices are located in the lowest level and will remain as-is and in use while the rest of the building is being renovated. This project will include renovation of all student rooms, restrooms, and public spaces, but it is anticipated that interior walls will remain in-place. Outdated mechanical and electrical systems will be updated. The 2015 legislature authorized bonding in the amount of $14.5 million for the project (SB 112 section 212 (f)). Bonds will be sold in FY 2018.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 12,250,000	A. Preliminary Plans	$ 400,000
B. Design Fees	900,000	B. Final Plans	550,000
C. Moveable Equipment	-	C. Construction Costs	13,550,000
D. Project Contingency	872,000		
E. Miscellaneous Costs	478,000		
TOTAL	$ 14,500,000	TOTAL	$ 14,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Funds & Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-	-	-	-	1,200,000	$ 1,200,000
FY 2018	-	-	-	-	12,300,000	$ 12,300,000
FY 2019	-	-	-	-	1,000,000	$ 1,000,000
FY 2020	-	-	-	-		$ -
FY 2021	-	-	-	-	-	$ -
FY 2022	-	-	-	-	-	$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 14,500,000	$ 14,500,000

17-27

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Grace Pearson Scholarship Hall Repair and Renovation KU Project No. 073-10072	

3. Project Description and Justification:

Grace Pearson is a three-story brick building opened in fall 1955 as a women's scholarship hall, but is currently a men's hall which houses 48 men in four-person suites. Student Housing is undertaking an extensive renovation including replacement of building mechanical systems and steam heating, air conditioning /air handlers, potable water, building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and upgrades to the dining and recreation areas. Stair and corridor improvements include ceiling and carpet replacement and painting throughout.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 1,350,000	A. Preliminary Plans	$ 50,000
B. Design Fees	180,000	B. Final Plans	120,000
C. Moveable Equipment	35,000	C. Construction Costs	1,630,000
D. Project Contingency	165,000		
E. Miscellaneous Costs	70,000		
TOTAL	$ 1,800,000	TOTAL	$ 1,800,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 100,000	$ 100,000
Current Year	-					-
FY 2018	-				1,700,000	1,700,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000

17-28

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Miller Scholarship Hall Renovation KU Project No. 012-10810	2. Project Priority:

3. Project Description and Justification:

Student Housing is completing a renovation of Miller Hall anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas; and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. The stair and corridor areas include ceiling and carpet replacement and painting throughout.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 1,540,000	A. Preliminary Plans	$ 60,000
B. Design Fees	160,000	B. Final Plans	100,000
C. Moveable Equipment	70,000	C. Construction Costs	1,840,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 2,000,000	TOTAL	$ 2,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 120,000	$ 120,000
Current Year	-				1,880,000	1,880,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

17-29

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Watkins Scholarship Hall Renovation KU Project No. 011-10817	2. Project Priority:

3. Project Description and Justification:

Student Housing is undertaking an extensive renovation of Watkins Hall which includes replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; new potable water distribution; building electrical systems which also includes lighting and fire alarm systems. Renovation of bathroom and shower areas, replacement of plumbing, and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The project also includes improvements to the kitchen and related equipment, cabinets and counters; improvements in the dining and recreation areas. The renovation of stairs and corridors include ceiling and carpet replacement and painting throughout.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs (including	$ 1,590,000	A. Preliminary Plans	$ 60,000
B. Design Fees	160,000	B. Final Plans	100,000
C. Moveable Equipment	70,000	C. Construction Costs	1,890,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 2,050,000	TOTAL	$ 2,050,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 120,000	$ 120,000
Current Year	-				$ 1,930,000	1,930,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,050,000	$ 2,050,000

17-30

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New School of Business Building KU Project No. 234-8585	2. Project Priority:

3. Project Description and Justification:

The new 183,000 GSF School of Business building is being constructed on Naismith Drive, east of Allen Fieldhouse and at the southern entry to campus. It will provide state of the art facilities to replace the physically and programmatically inadequate spaces currently in Summerfield Hall. The new building includes a mix of classroom and lecture spaces, designed for best fit and maximum flexibility for teaching methods encouraging experiential learning. Offices for faculty and support staff, areas dedicted to the Business Centers, academic and career advising office suites, public gathering spaces and limited food service areas will be accommodated. The new building with a completion date of April, 2016 will support the vision of the School of Business to be a great place to learn, work, and invest.

4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):	
A. Construction Costs	$ 59,500,000	A. Preliminary Plans	$ 1,600,000
B. Design Fees	4,600,000	B. Final Plans	3,000,000
C. Moveable Equipment	4,300,000	C. Construction Costs	65,940,000
D. Project Contingency	1,900,000		
E. Miscellaneous Costs	240,000		
TOTAL	$ 70,540,000	TOTAL	$ 70,540,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Other	Totals by Year
Prior Years	$ -	$ -	$ -	59,540,000	$ 9,500,000	$ 69,040,000
Current Year	-	-		1,000,000	500,000	$ 1,500,000
FY 2018	-	-	-			$ -
FY 2019	-	-	-			$ -
FY 2020	-	-	-	-	-	$ -
FY 2021	-	-	-	-	-	$ -
FY 2022	-	-	-	-	-	$ -
Subsequent Years	-	-	-	-	-	$ -
Totals by Funding Source	$ -	$ -	$ -	$ 60,540,000	$ 10,000,000	$ 70,540,000

17-31

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-32

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **UNIVERSITY OF KANSAS MEDICAL CENTER**
Date: July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY2018 COST	FY2018 FUNDS	FY2019 COST	FY2019 FUNDS	FY2020 COST	FY2020 FUNDS	FY2021 COST	FY2021 FUNDS	FY2022 COST	FY2022 FUNDS	SUBSEQUENT YEARS
Health Education Building	$ 75,000,000	$ 38,500,000	EBF/SGF/PG	$ 35,000,000	PG/RB	$ 1,500,000	PG	$ -		$ -		$ -		$ -		$ -
	$ -															
Education Building	$ 50,000,000											$ 50,000,000	TBD			
Orr Major Floor Renovations	$ 30,000,000													$ 30,000,000	TBD	
Dykes Floor Additions	$ 33,000,000													$ 33,000,000	TBD	
Subtotal State Funds	$ 188,000,000	$ 38,500,000		$ 35,000,000		$ 1,500,000		$ -		$ -		$ 50,000,000		$ 63,000,000		$ -
Previously approved projects																
Parking Facility No. 5	$ 39,600,000	$ 20,100,000	RB	$ 19,500,000	RB											
Parking Lot/Garage Maintenance & Improvements	$ 4,000,000	$ 1,000,000	PF	$ 500,000	PF	$ 500,000	PF	$ 500,000	PF	$ 500,000	PF	$ 500,000	PF	$ 500,000	PF	$ -
Applegate Chiller Replacement	$ 1,000,000	$ 1,000,000	EBF													
	$ -															
Projects for consideration 2018 and beyond																
Courtyard Renovation Phase II	$ 1,500,000					$ 1,500,000	PG									
Surgical Skills Lab	$ 2,750,000					$ 2,750,000	PG									
Subtotal Other Funds	$ 48,850,000	$ 22,100,000		$ 20,000,000		$ 4,750,000		$ 500,000		$ 500,000		$ 500,000		$ 500,000		$ -
TOTAL	$ 236,850,000	$ 60,600,000		$ 55,000,000		$ 6,250,000		$ 500,000		$ 500,000		$ 50,500,000		$ 63,500,000		$ -

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union
CERTA - County Educ. Research Triangle Auth.	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest
F - Federal	KBA - Kansas Bioscience Authority	RB - Revenue Bonds	SB - State Bonds	T - Tuition	VMR - Veterinary Medicine Hosp. Rev.

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Health Education Building	2. Project Priority: A-

3. Project Description and Justification:

The Health Education Building is a multidisciplinary health education facility at the University of Kansas Medical Center, Kansas City campus. The Health Education Building will consolidate facilities for the Schools of Medicine, Nursing, and Health Professions programs currently spread throughout various buildings. The facility will be linked to the Orr Major building by a pedestrian bridge which will also serve to deliver utilities to the building from the campus central utility plant. As conceptualized, this structure will reinforce the curriculum development of the School, emphasizing Faculty/Student Centers (providing a continuum of senior faculty leadership throughout the educational process), and emphasizing group study in addition to individual study. The facility will also feature a state of the art interdisciplinary simulation center organized into five main groupings: Standardized Patient Care; Mini-Hospital; Scenario Suite Training; Task Training; and Administrative / Conference services. The 2015 legislature approved bonding authority in the amount of $35 million for this project (SB 112 section 214(d)). Bonds will be sold in FY 2017.

4. Estimated Project Costs: $82,000,000		5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	$ 60,000,000	A. Preliminary Plans	$ 1,339,200	
B. Design Fees	$ 5,580,000	B. Final Plans	$ 4,240,800	
C. Moveable Equipment	-	C. Construction Costs	69,420,000	
D. Project Contingency	2,265,000			
E. Miscellaneous Costs	7,155,000			
TOTAL	$ 75,000,000	TOTAL	$ 75,000,000	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	$ 25,000,000	$ -	$ 1,000,000	12,500,000		$ 38,500,000
Current Year				21,000,000	14,000,000	35,000,000
FY2018				1,500,000		1,500,000
FY2019						-
FY2020	-				-	-
FY2021	-					-
FY2022						-
Subsequent Years	-					-
Totals by Funding Source	$ 25,000,000	$ -	$ 1,000,000	$ 35,000,000	$ 14,000,000	$ 75,000,000

17-33

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Future Education Building	A-

3. Project Description and Justification:

As designated in our Master Plan, we are looking at a future building on the site currently occupied by the Eleanor Taylor building on the corner of 39th and Rainbow Blvd. Eleanor Taylor is a 25,000 sq. ft. former dormitory which currently houses a variety of IT, Education, and general office space. This is a prominent gateway corner to our campus. It sits squarely in our education zone and is in need of additional repairs, including windows and HVAC. In order to make the highest and best use of our real estate, a new building on this corner could fill a variety of needs--new administration space, bioinformatics, new home for our computer room, and IT functions to name a few. Funding for this project is yet to be determined.

Estimated Project Cost:	$50,000,000	5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans	
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 50,000,000	TOTAL	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						$ -
Current Year	-					-
FY2018	-					
FY2019	-					-
FY2020	-					-
FY2021	-					50,000,000
FY2022	TBD		TBD	TBD		
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ -	$ 50,000,000

17-34

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Orr Major Floor Renovations	A-

3. Project Description and Justification:

This project is a result of space created by the construction of the new Health Education Building on the KUMC campus. As we continue to implement the Master Plan, thereby creating a well defined Education Zone on the campus, remodeling Orr Major for educational purposes will be a priority. The result should include a new Gross Anatomy lab, Surgical skills lab, faculty offices, and could include a permanent home for the School of Health Professions. Funding for this project is yet to be determined.

Estimated Project Cost:	$30,000,000	5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans	
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 30,000,000	TOTAL	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						$ -
Current Year	-					-
FY2018	-					
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022	TBD		TBD	TBD		30,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ -	$ 30,000,000

17-35

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Dykes Floor Additions	2. Project Priority: A-

3. Project Description and Justification:

The Dykes Library building is currently undergoing a change as most University Libraries. It is located in an area of campus that could either be in the Education Zone or the Research Zone. It was designed so that we can add additional floors to the building; allowing us to add future research or educational space to the campus as deemed necessary by leadership. As it continues to serve student needs on existing floors, it could become a mixed use building as we add additional space. This gives us flexibility and is the most economical area of campus to expand. funding is yet to be determined.

Estimated Project Cost:	$33,000,000	5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans	
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 33,000,000	TOTAL	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						$ -
Current Year	-					-
FY2018	-					
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022	TBD		TBD	TBD		33,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ -	$ 33,000,000

17-36

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Facility No. 5	2. Project Priority: A-

3. Project Description and Justification:

Construct a multi-level parking garage for University of Kansas Medical Center with a capacity of approx. 2200 vehicles to serve the university and the new hospital facility planned to be constructed between State Line Ave. and Cambridge Street. The parking facility will be located, in accordance with the approved campus master plan, on a site between Eaton and Cambridge Streets and 37th and 38th Avenues. Parking system revenues will secure the bonds to construct the facility. The facility must be completed by the summer of 2017 to coincide with the opening of the new hospital facility.

timated project Cost: $39,600,0		5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	$ 32,480,000	A. Preliminary Plans	680,000	
B. Design Fees	1,945,000	B. Final Plans	1,265,000	
C. Moveable Equipment	-	C. Construction Costs	37,655,000	
D. Project Contingency	1,624,000			
E. Miscellaneous Costs	3,551,000			
TOTAL	$ 39,600,000	TOTAL	$ 39,600,000	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 20,100,000	$ 20,100,000
Current Year	-				19,500,000	19,500,000
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-				-	-
FY2022						-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 39,600,000	$ 39,600,000

17-37

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot/Garage Maintenance	2. Project Priority: A-

3. Project Description and Justification:

Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. The projects are funded with parking fees.

Estimated Project Cost:		5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans		
B. Design Fees		B. Final Plans		
C. Moveable Equipment		C. Construction Costs		
D. Project Contingency				
E. Miscellaneous Costs				
TOTAL	$ -	TOTAL	$ -	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 1,000,000	$ 1,000,000
Current Year	-				500,000	500,000
FY2018	-				500,000	500,000
FY2019	-				500,000	500,000
FY2020	-				500,000	500,000
FY2021	-				500,000	500,000
FY2022					500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Applegate Energy Center Chiller Replacement	A-

3. Project Description and Justification:

This project is a continuation of the Deferred Maintenance Projects identified in the Black & Veatch infrastructure study conducted in 2008. This project will replace the remaining original chillers of the 1985 addition to the energy center, chillers No. 6 and 7. The scope of the work will include new 1250 Ton chilled water chillers and ancillary system components required to provide an energy efficiency and code compliance system.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	$ 850,000	A. Preliminary Plans		
B. Design Fees	15,000	B. Final Plans		
C. Moveable Equipment	-	C. Construction Costs		
D. Project Contingency	100,000			
E. Miscellaneous Costs	35,000			
TOTAL	$ 1,000,000	TOTAL	$ -	

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	1,000,000		$ -	$ 1,000,000
Current Year	-		-		-	-
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000

17-39

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Courtyard Renovation Phase II	2. Project Priority: A-

3. Project Description and Justification:

Courtyard Renovation Phase II is a continuation of the Courtyard renovation that took place in the summer of 2015. Second phase will include removal of concrete ramps, landscaping and terracing of the existing courtyard. It will also include some work on the pedestrian and utility tunnels to address structural issues and water leaks. It will also address ADA access issues and improve overall campus access and feel. The project will be funded using Private Gifts.

Estimated Project Cost:	$ 1,500,000.00	5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 25,000
B. Design Fees	100,000	B. Final Plans	75,000
C. Moveable Equipment		C. Construction Costs	1,400,000
D. Project Contingency	120,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY2018	-			1,500,000		1,500,000
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000		$ 1,500,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Surgical Skills Lab	A-

3. Project Description and Justification:

The Surgical Skills Lab will be a state of the art Laboratory that allows physicians to train, teach and hone their skills in surgical practice. Different from the simulation lab, the skills lab uses human and animal cadavers instead for robotics. This lab will serve the functions of 10 departments currently operating on campus and will primarily be used by GME and existing doctors. The project will be funded with a combination of funds from the Hospital Authority and Private Gifts.

Estimated Project Cost:	$2,750,000	5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 25,000
B. Design Fees	100,000	B. Final Plans	75,000
C. Moveable Equipment		C. Construction Costs	2,650,000
D. Project Contingency	250,000		
E. Miscellaneous Costs	1,200,000		
TOTAL	$ 2,750,000	TOTAL	$ 2,750,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						$ -
Current Year	-					-
FY2018	-			2,750,000		2,750,000
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000

17-41

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-42

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Kansas State University**
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
East Seaton Hall Renovations and Addition	75,000,000	19,000,000	PG/EB/F/SF	45,000,000	PG/EB/F/SF	11,000,000	PG/EB/F/SF									
Subtotal State Funds	$ 75,000,000	$ 19,000,000		$ 45,000,000		$ 11,000,000		$ -		$ -		$ -		$ -		$ -
Parking Lot Improvement	5,600,000	1,600,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF			
Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	HF	795,000	HF	820,000	HF	845,000	HF	870,000	HF	895,000	HF	895,000	HF	5,070,000
College of Business Building	55,000,000	50,750,000	PG	4,250,000												
Jon Wefald Residence Hall & Dining Center	80,000,000	71,340,000	HF/RB	4,000,000	HF/RB	2,500,000	HF	2,160,000	HF							
Chilled Water Plant & Campus Distribution Infrastructure Loop	56,000,000	49,600,000	RB/UR	6,200,000	RB/UR											
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	13,000,000	11,000,000	PG/AA	2,000,000	PG/AA											
Video-Sound System Upgrades	12,000,000	10,000,000	PG/AA	2,000,000	PG/AA											
Berney Family Welcome Center - East Memorial Stadium Renovation	18,000,000	17,500,000	PG	500,000	PG											
West Residence Hall Mechanical Renovation	5,258,800	4,150,000	HF	1,108,800	HF											
Equine Performance Testing Facility	2,800,000	500,000	PG/VMR	2,300,000	PG/VMR											
Purebred Beef Unit Relocation	5,200,000	1,000,000	SB	4,200,000	SB											
K-State Student Union Expansion	31,000,000	18,000,000	SF/RB	13,000,000	SF/RB											
Mosier Hall Small Animal Clinic Renovations	1,820,328	500,000	VMR/PG	1,320,328	VMR/PG											
Pittman Freezer Repairs	2,020,000			2,020,000	HF											
CVM Kansas Veterinary Diagnostic and Research Center	43,200,000			500,000	SB/VMR	30,900,000	SB/VMR	12,700,000	SB/VMR							
Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572			2,620,572	VMR											
Trotter 3rd Floor Veterinary Anatomy Lab Renovation	4,700,000				PG/VMR	1,300,000	PG/VMR									
Moore Residence Hall Lighting and Fire Alarm	1,500,000					750,000	HF	750,000	HF							
Geosciences Building	47,129,500					5,000,000	PG/TBD	32,000,000	PG/TBD	10,129,500	PG/TBD					
New Agricultural Research & Extension Facility	150,000,000									50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	
West Memorial Stadium Renovation Phase II and III	7,250,000									3,500,000	RF/UI	3,750,000	RF/UI			
Durland - 2nd Floor Remodel	1,500,000									500,000	PG	1,000,000	PG			
KSU Polytechnic Apartment Complex	6,600,000									600,000	HF/RB	3,600,000	HF/RB	2,400,000	HF/RB	
Agronomy Education Center	2,028,000									228,000	PG	1,800,000	PG			
Multi-cultural Student Center	17,000,000									1,700,000	PG	13,000,000	PG	2,300,000	PG	
Justin Hall Suite Remodel	2,000,000									500,000	PG	1,000,000	PG	500,000	PG	
KSU-Polytechnic Runway Improvements	3,111,800									2,000,000	RF/SF	1,111,800	RF/SF			
Derby Dining Service Renovation	20,000,000									11,400,000	HF/RB	7,600,000	HF/RB	1,000,000	HF/RB	
New Derby Community 800 Bed Residence Hall	80,000,000									26,000,000	HF/RB	41,000,000	HF/RB	13,000,000	HF/RB	

17-43

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Kansas State University**
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Soccer / Baseball Team Facility	8,500,000									3,000,000	PG/AA					
Cranlage Roof Replacement	3,100,000									1,600,000	PG/AA	1,500,000	PG/AA			
Bill Snyder Family Stadium Field walls and turf replacement	1,500,000									1,500,000	PG/AA					
Large Animal Research Center Expansion - PH 1 and PH 2	17,800,000									5,000,000	RF	5,000,000	RF			7,300,000
Trotter 1st floor clinical skill facility Renovation	2,500,000									2,500,000	PG/VMR					
New Jardine Apartment / Residence Hall	18,500,000											8,450,000	HF/RB	9,250,000	HF/RB	800,000
McCain Additions and Code Compliance	15,900,000											15,900,000	PG			
Hale Library 1st floor Remodel	5,500,000											500,000	PG	5,000,000	PG	
Boyd Hall Elevator	1,180,000											610,000	HF/RB	570,000	HF/RB	
Putnam Elevator	1,250,000													670,000	HF/RB	580,000
Subtotal Other Funds	$ 853,469,000	$ 321,664,300		$ 47,614,700		$ 41,170,000		$ 49,255,000		$ 127,327,500		$ 156,916,800		$ 85,585,000		$ 14,250,000
TOTAL	$ 928,469,000	$ 340,664,300		$ 92,614,700		$ 52,170,000		$ 49,255,000		$ 127,327,500		$ 156,916,800		$ 85,585,000		$ 14,250,000

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing & Dining Fees
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
TBD - To Be Determined
U - Union
UI - University Interest
VMR - Veterinary Medicine Rev.
UR - University Resources

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
East Seaton Hall Renovation and Addition - College of Architecture	A-

3. Project Description and Justification:

The College of Architecture, Planning & Design (AP&Design) is committed to a future in the Seaton Hall & Seaton Court complex. However, the current condition of the buildings no longer supports the college's mission and core commitments – or the university's 2025 initiative. Remodeling existing portions of Seaton Hall in conjunction with demolishing the least usable portions of Seaton Court to make way for new construction affords us the opportunity to create a 21st-century learning and research facility. This renovation and more efficient use of real estate reflects the College's belief in the enriching potency of design, while conveying dedication to the historic heritage of Seaton Hall and Seaton Court. It also demonstrates our commitment to the stewardship of the environment. The renovation/addition plan includes demolishing 42,500 square feet to allow space to build a 110,700 square foot addition as well as renovating 80,180 square feet of additional space. The project is funded from private gifts and student fees and includes $60 million bonding authority with debt service funding requested from the state in FY 2016.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 60,250,000	A. Preliminary Plans	$ 1,925,000
B. Design Fees	5,500,000	B. Final Plans	2,475,000
C. Moveable Equipment	1,700,000	C. Construction Costs	70,600,000
D. Project Contingency	5,300,000		
E. Miscellaneous Costs	2,250,000		
TOTAL	$ 75,000,000	TOTAL	$ 75,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Federal Grants	User Fees (Lab and Student User Fees)	Totals by Year
Prior Years		$ -	$ 12,500,000	6,500,000		$ 19,000,000
Current Year			40,000,000	5,000,000		45,000,000
FY 2018			10,000,000		1,000,000	11,000,000
FY 2019				-		-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 62,500,000	$ 11,500,000	$ 1,000,000	$ 75,000,000

17-44

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Lot Improvements	A-

3. Project Description and Justification:

This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.

These funds are for the maintenance, repair and replacement of existing paved surfaces. The work of maintaining existing parking lots and developing future lots will be executed according to current standards. KSU-Salina improvements of $50,000 per year are included.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,625,000	A. Preliminary Plans	$ 175,000
B. Design Fees	500,000	B. Final Plans	225,000
C. Moveable Equipment		C. Construction Costs	5,200,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	175,000		
TOTAL	$ 5,600,000	TOTAL	$ 5,600,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 1,600,000	$ 1,600,000
Current Year	-				800,000	800,000
FY 2018	-				800,000	800,000
FY 2019	-				800,000	800,000
FY 2020	-				800,000	800,000
FY 2021	-				800,000	800,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,600,000	$ 5,600,000

17-45

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Jardine Residence Hall Complex - Minor Building Renovations	A-

3. Project Description and Justification:

The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total sf. Based on the March 2003 Jardine Apartments Redevelopment Project Program approval of $102,000,000, five original buildings were razed, 17 new apartment buildings were constructed, two major renovations of existing buildings were completed, and two buildings are receiving minor renovations. Building M was a building that received minor renovations in 2015 with a total renovated cost of $749,300. Continuing with the implementation of the minor renovation components of the program, building G is proposed for improvements during FY 2016. Buildings F, N, I, V, Y, W, X, P, Q, U and R will follow with one building renovated per year for the next 11 years to follow. The improvements include new roofs, second floor exterior walking decks, fire alarms, and repairs to the plumbing and electrical systems. The projects will also include new kitchen cabinets, appliances, bathroom fixtures, exterior doors, carpet, sheetrock repair and paint. This project is funded with Housing Funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 75,000,000	A. Preliminary Plans	$ 2,450,000
B. Design Fees	7,000,000	B. Final Plans	3,150,000
C. Moveable Equipment	7,000,000	C. Construction Costs	96,400,000
D. Project Contingency	10,000,000		
E. Miscellaneous Costs	3,000,000		
TOTAL	$ 102,000,000	TOTAL	$ 102,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees & Revenue Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ 85,524,300	$ 85,524,300
Current Year	-			-	795,000	795,000
FY 2018	-				820,000	820,000
FY 2019	-				845,000	845,000
FY 2020	-				870,000	870,000
FY 2021	-				895,000	895,000
FY 2022	-				895,000	895,000
Subsequent Years	-				5,070,000	5,070,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 95,714,300	$ 95,714,300

17-46

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
College of Business Building	A-

3. Project Description and Justification:

Kansas State University intends to build a new 155,000 square foot building to house the College of Business Administration's faculty, staff, and students as well as provide an inviting place for the alumni and the business community. Calvin Hall, the current home of the College of Business Administration, was built 105 years ago and has reached its capacity of 70 faculty members and 10 staff. The building also serves more than 2,600 students majoring in business. Calvin Hall has no more space for the expansion needed to offer new academic programs or accommodate innovative spaces for entrepreneurship, research labs, and other essential spaces for the faculty's teaching and research needs. K-State's College of Business Administration's main competition is the surrounding universities in the mid-west. All of the programs in competition with K-State are either housed in new facilities, extensively renovated facilities or are in the process of building a new building to support the College of Business Administration's current needs. This project is funded $40 million from private gifts and $15 million from university resources.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 43,100,000	A. Preliminary Plans	$ 1,221,500
B. Design Fees	3,490,000	B. Final Plans	1,570,500
C. Moveable Equipment	4,000,000	C. Construction Costs	52,208,000
D. Project Contingency	3,380,000		
E. Miscellaneous Costs	1,030,000		
TOTAL	$ 55,000,000	TOTAL	$ 55,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	University Resources	Totals by Year
Prior Years	$ -	$ -	$ -	$ 40,000,000	$ 10,750,000	$ 50,750,000
Current Year	-				4,250,000	4,250,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 40,000,000	$ 15,000,000	$ 55,000,000

17-47

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Jon Wefald Residence Hall & Dining Center	A-

3. Project Description and Justification:

Kansas State University's estimated growth for enrollment is projected to be one percent (1%) per year for each class from 2013 through 2025. The demand for on-campus housing for students is expected to increase from 5,469 residents to 6,632 residents during that time frame. As a result, the university will need 1,163 beds to meet the needs of KSU on-campus housing by 2025. A new 8 floor 187,000 sf dinning/residence hall will house 540 students. This number does not include apartments for the Resident Life Coordinator, the Assistant Residence Life Coordinator and Faculty-in-Residence. This project includes funding for renovation and an addition to the existing Kramer food service building, serving additional students in the new residence hall plus students currently housed in Marlatt and Goodnow. The existing Marlatt and Goodnow Residence Halls are aging and non-code compliant. Fire/life safety and ADA planned renovations shall bring these buildings into code compliance. Adding a new residence hall to the Kramer Complex will allow first and second year students to reside close to the core campus where classes are located. This will also ease the overcrowding in Jardine Apartments where the first and second year overflow are currently being housed. Bonds were issued for $69 million for this project and debt service is paid from housing fees.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 65,000,000	A. Preliminary Plans	$ 1,881,250
B. Design Fees	5,375,000	B. Final Plans	2,418,750
C. Moveable Equipment	1,750,000	C. Construction Costs	75,700,000
D. Project Contingency	5,175,000		
E. Miscellaneous Costs	2,700,000		
TOTAL	$ 80,000,000	TOTAL	$ 80,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 71,340,000	$ 71,340,000
Current Year	-				4,000,000	4,000,000
FY 2018	-				2,500,000	2,500,000
FY 2019	-				2,160,000	2,160,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 80,000,000	$ 80,000,000

17-48

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Chilled Water Plant & Campus Distribution Infrastructure Loop	A-

3. Project Description and Justification:

As part of the 2025 initiative, Kansas State University is expanding the heating and cooling infrastructure for existing buildings while preparing for the expected growth in research facilities on campus. The new chiller plant will be located next to the KSU Recycling Center north of Claflin Road and near N. Manhattan Ave. This location will allow the university to establish a utility loop so any currently existing building can be taken "off line" for repair and maintenance without affecting the surrounding facilities. The new distribution system and building retrofits will tie the new Chiller Plant to the existing infrastructure. Once a utility loop is created, the buildings located on it need to have additional connections made to the heating and cooling loop. This project allows for future building renovations that remove window air conditioners and tie each building's HVAC system link to the chilled water loop and central cooling plants. This project is funded from revenue bonds that were issued for $56 million and will be repaid from energy savings and university resources.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 47,900,000	A. Preliminary Plans	$ 1,645,000
B. Design Fees	4,700,000	B. Final Plans	2,115,000
C. Moveable Equipment	250,000	C. Construction Costs	52,240,000
D. Project Contingency	1,900,000		
E. Miscellaneous Costs	1,250,000		
TOTAL	$ 56,000,000	TOTAL	$ 56,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Energy Savings / University Resources	Totals by Year
Prior Years	$ -	$ -	$ -		$ 49,800,000	$ 49,800,000
Current Year	-	-			6,200,000	6,200,000
FY 2018	-	-				-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 56,000,000	$ 56,000,000

17-49

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	A-

3. Project Description and Justification:

Multiple sold-out seasons have revealed areas in which the K-State Athletics would like to continue progress of a fan-friendly venue and superior fan experience. With this in mind, Athletics is in continued development of Phase III of the Bill Snyder Family Stadium Master Plan. Phase III consists of two key parts - the first being the Vanier north end zone facility completing in the summer of 2015 and described in a previous project sheet. This portion of the Ph III plan is called the Northeast Connector because it essentially reconfigures the northeast corner of Bill Snyder Family Stadium to provide 360 degree circulation - giving fans access to additional restroom, concession stands and easier ingress/egress areas. The Northeast Connector provides new visitor locker rooms/showers and pregame training facilities, official's locker rooms/showers and concourse level men's and women's restroom freeing up space in the new Vanier north end zone building for other program needs. Total area of this addition is expected to be around 19,150 sqft. KSU intends to start this project after the last home game in the fall of 2015 and complete the project before the fall 2016 season. The project will be funded from private gifts and athletic revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 10,350,000	A. Preliminary Plans	$ 273,000
B. Design Fees	780,000	B. Final Plans	351,000
C. Moveable Equipment	375,000	C. Construction Costs	12,376,000
D. Project Contingency	900,000		
E. Miscellaneous Costs	595,000		
TOTAL	$ 13,000,000	TOTAL	$ 13,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Funding	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ 11,000,000		$ 11,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 13,000,000	$ -	$ 13,000,000

17-30

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Video-Sound System Upgrades	A-

3. Project Description and Justification:

K-State Athletics is developing video-sound system upgrades to our major athletic venues. This project will ultimately update the video boards and sound systems in Bill Snyder Family Stadium, Bramlage Coliseum and Tointon Family Stadium. The budget is estimated to be $12 million. The project will be privately funded and administered through the KSU Foundation. No State or University funds will be spent. Individual components will be updated starting late in FY 2014 and continuing through FY 2017. The project will be funded from private gifts and athletic revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 10,000,000	A. Preliminary Plans	$ 80,000
B. Design Fees	800,000	B. Final Plans	720,000
C. Moveable Equipment		C. Construction Costs	11,200,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs			
TOTAL	$ 12,000,000	TOTAL	$ 12,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Funding	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ 10,000,000		$ 10,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000

17-57

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Berney Family Welcome Center - East Memorial Stadium	A-

3. Project Description and Justification:

The renovation of East Memorial Stadium includes renovation of 34,700 square feet of space in the existing structure. The creation of the Welcome Center will provide high school graduates and transfer students coming to K-State, as well as current students enrolled in the university, a one-stop shopping experience. This one-stop shopping includes Enrollment Services, Registrar's Office, and Career and Employment Services. The total cost of the East Stadium project is supported by private funds on deposit with the KSU Foundation upon the successful conclusion of a fund-raising campaign.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 12,200,000	A. Preliminary Plans	$ 350,000
B. Design Fees	1,000,000	B. Final Plans	450,000
C. Moveable Equipment	2,400,000	C. Construction Costs	17,200,000
D. Project Contingency	1,220,000		
E. Miscellaneous Costs	1,180,000		
TOTAL	$ 18,000,000	TOTAL	$ 18,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	17,500,000		17,500,000
Current Year	-			500,000		500,000
FY 2018	-					-
FY 2019	-			-		-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 18,000,000	$ -	$ 18,000,000

17-52

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
West Hall Mechanical Renovation	A-

3. Project Description and Justification:

West Hall, built in 1962, was the first residence hall constructed within the Derby Complex. It is a coed residence hall for Kansas State University students and offers both standard and suite-style rooms. West Hall houses approximately 300 students on six floors. The HVAC, lighting, and plumbing systems in this structure are original equipment, difficult to maintain, and no longer meet current codes. Additional improvements are for life/safety features and include a new fire sprinkler system and replacement of the existing fire alarm system. This project renovation shall be funded with housing funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,151,000	A. Preliminary Plans	$ 216,930
B. Design Fees	619,800	B. Final Plans	278,910
C. Moveable Equipment		C. Construction Costs	4,762,960
D. Project Contingency	400,000		
E. Miscellaneous Costs	88,000		
TOTAL	$ 5,258,800	TOTAL	$ 5,258,800

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 4,150,000	$ 4,150,000
Current Year	-				1,108,800	1,108,800
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,258,800	$ 5,258,800

17-53

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Equine Performance Testing Facility	A-

3. Project Description and Justification:

Kansas State University's Veterinary Medical Teaching Hospital is currently underway with planning efforts for a proposed Equine Performance Center. The Center will offer expanded services available to the equine community for various performance assessment and diagnostic services. With a targeted phase one construction budget, including architectural/engineering fees and contingencies, of $2.8 million, this 25,400 square foot facility will include a 70'x140' arena, a 50' diameter round pen and a straight 15'x140' run-way to allow horses to be ridden or exercised over both hard and soft surfaces. In addition, diagnostic/exam areas, a farrier area, holding stalls, and a conference/consultation room for students, faculty and clients are planned. Project shall be funded by Veterinary Medicine Hospital revenue and private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 2,195,000	A. Preliminary Plans	$ 129,500
B. Design Fees	370,000	B. Final Plans	166,500
C. Moveable Equipment	-	C. Construction Costs	2,504,000
D. Project Contingency	185,000		
E. Miscellaneous Costs	50,000		
TOTAL	$ 2,800,000	TOTAL	$ 2,800,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Current Year	-				2,300,000	2,300,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 250,000	$ 2,550,000	$ 2,800,000

17-54

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Purebred Beef Unit Relocation	A-

3. Project Description and Justification:

This project is intended to move the existing Purebred Beef unit from its existing location south of Kimball Ave. to two new areas north of Kimball Ave. Relocated facilities would include a building as well as other items needed to carry out the unit's teaching, research, and outreach mission. More specifically the facilities include items such as pens, fencing, watering systems, fence-line feed bunks, and utilities systems. Funding for the relocation has been allocated from bond funds provided by the State of Kansas.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,200,000	A. Preliminary Plans	$ 140,000
B. Design Fees	400,000	B. Final Plans	180,000
C. Moveable Equipment		C. Construction Costs	4,880,000
D. Project Contingency	400,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 5,200,000	TOTAL	$ 5,200,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 1,000,000	$ 1,000,000
Current Year	-				4,200,000	4,200,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,200,000	$ 5,200,000

17-55

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
K-State Student Union Expansion	A-

3. Project Description and Justification:

Originally built in 1956, the K-State Student Union has been an important part of campus life founded by students, for students. Over the past 10 months, with input from the student body and an outside consulting group (Workshop Architects), the Student Governing Association has worked to develop a solution that will address the Union's structural deficiencies as well as the needs of a growing student body. The renovation and expansion plan for the Union is to be funded by a $20/semester increase in the student privilege fee (beginning fall 2014, for students taking classes on the Manhattan campus) approved in a student referendum spring 2013. The project will be funded from revenue bonds with the debt service repaid from student privilege fees.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 25,000,000	A. Preliminary Plans	$ 950,000
B. Design Fees	1,900,000	B. Final Plans	950,000
C. Moveable Equipment	1,500,000	C. Construction Costs	29,100,000
D. Project Contingency	1,900,000		
E. Miscellaneous Costs	700,000		
TOTAL	$ 31,000,000	TOTAL	$ 31,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Student Privilege Fees & Revenue Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 18,000,000	$ 18,000,000
Current Year	-				13,000,000	13,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 31,000,000	$ 31,000,000

17-56

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

Mosier Hall Small Animal Clinic Renovations	2. Project Priority: A-

3. Project Description and Justification:

The small animal clinic is located within the Veterinary Health Center located in Mosier Hall. The renovations include remodeling the lobby area to expand seating and reconfiguring the space to create better circulation for clients, provide two processing stations along with an accessible ADA admissions counter and provide ADA updates to the adjacent restrooms. All of the area will be updated with fresh paint, new flooring and ceilings and new furniture. The renovations will create a more cohesive space to better serve the needs of our students, clients and patients. This project will be phased over several months to allow the clinic to remain open during the renovations. The project will be funded from cash balances in the Veterinary Health Center fund and private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,294,000	A. Preliminary Plans	$ 76,940
B. Design Fees	219,828	B. Final Plans	98,923
C. Moveable Equipment	101,400	C. Construction Costs	1,644,466
D. Project Contingency	194,100		
E. Miscellaneous Costs	11,000		
TOTAL	$ 1,820,328	TOTAL	$ 1,820,328

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -		$ 500,000	$ 500,000
Current Year	-				1,320,328	1,320,328
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,820,328	$ 1,820,328

17-57

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Pittman Freezer Repairs	A-

3. Project Description and Justification:

The Pittman Building was constructed in 1967. In addition to administative offices, it serves as the Housing and Dining Services central food storage and distribution facility. A major component of the food storage is a 10,000 square feet walk-in freezer. This nearly 50 year old freezer facility requires renovation to replace inefficient equipment, replace roofing and insulation, and upgrade life-safety features. The primary components needing work include the replacement of roof and insulation system, lighting, refrigeration equipment, existing sliding doors and provide ventilation for the wall system, fire alarm system and additional exit doors. The project will be funded from Housing and Dinnig auxiliary funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,620,000	A. Preliminary Plans	$ 56,700
B. Design Fees	162,000	B. Final Plans	72,900
C. Moveable Equipment		C. Construction Costs	1,890,400
D. Project Contingency	100,000		
E. Miscellaneous Costs	138,000		
TOTAL	$ 2,020,000	TOTAL	$ 2,020,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				2,020,000	2,020,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,020,000	$ 2,020,000

17-58

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
CVM Kansas Veterinary Diagnostic and Research Center	A-

3. Project Description and Justification:

The College of Veterinary Medicine campus is comprised of three major buildings: Coles Hall, Trotter Hall and Mosier Hall with approximately 507,052 gross square feet. The 1970's vintage facilities are well over their operational life cycle, are in signficant need of renovation, and pose challenges for compliance with state and federal requirements. The Veterinary and Diagnostic Research Center currently operates in Mosier Hall and leased space off campus. This creates logistical complications, complicates efforts for collaboration and presents additional risks. In order to meet current and future objectives of KSU 2025 plan and support the mission and vision of CMV, new diagnositc and research facilities are needed. This project entails the construction of a multipurpose 80,833 gross square foot facility to include diagnostic and research labs, offices, and support facilities. Major functional areas include bacteriology, clinical pathology, histopathology, molecular diagnostics, necropsy, rabies/wildlife, research, serology and virology. The project will be funded through bonds with debt service repayement from College of Veterinary Medicine funding resources and Veterinary Diagnostic Lab service

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 33,000,000	A. Preliminary Plans	$ 980,000
B. Design Fees	2,800,000	B. Final Plans	1,260,000
C. Moveable Equipment	2,400,000	C. Construction Costs	40,960,000
D. Project Contingency	3,200,000		
E. Miscellaneous Costs	1,800,000		
TOTAL	$ 43,200,000	TOTAL	$ 43,200,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds / Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				500,000	500,000
FY 2018	-				30,000,000	30,000,000
FY 2019	-				12,700,000	12,700,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 43,200,000	$ 43,200,000

17-59

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Mosier Hall Magnetic Resonance Imaging (MRI) Enhancement	A-

3. Project Description and Justification:

The Veterinary Health Center serves as the primary clinical training center for students enrolled in the doctor of veterinary medicine degree program in the College of Veterinary Medicine. A complete education in this program includes exposure to all types of diagnostic imaging modalities, including Magnetic Resonance Imaging (MRI). Additionally, having state of the art MRI capability is also an asset to all campus researchers and helps attract and maintain high quality faculty. The Veterinary Health Center's current MRI unit was installed in 2003. Since 2003 technology and capabilities have advanced substantially. The current space is not adequate in size for this newer technology. A new area in within Mosier Hall has been identified. This project includes remodeling of the new space meet the regulations required for this type of equpment and equpment purchases to include the MRI unit, table sized for large animals, and metal scanner. This project will be funded with Veterinary Health Center Revenue.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 35,000
B. Design Fees	100,000	B. Final Plans	45,000
C. Moveable Equipment	1,238,397	C. Construction Costs	2,540,572
D. Project Contingency	240,000		
E. Miscellaneous Costs	42,175		
TOTAL	$ 2,620,572	TOTAL	$ 2,620,572

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Veterinary Medicine Revenue	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				2,620,572	2,620,572
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,620,572	$ 2,620,572

17-60

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Trotter Third Floor Veterinary Anatomy Lab Renovation	A-

3. Project Description and Justification:

Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The third floor labs have not been updated in over 50 years and have aging infrastructure, outdated functional space and lack compliant accessiblity and life-safety features. The remodeled area will enhance the educational culture with new gross anatomy labs, mocroanatomy lab, student study space, student shower/restroom areas, prep space, coolers, and a museum space to store and display anatomical models, teaching specimens and other curated items. The mechanical, ventilation, plumbing and electrical systems will be upgrades. The project will be funded with College of Veterinary Medicine funding resources.

4. Estimated Project Costs:		miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,342,000	A. Preliminary Plans	$ 119,000
B. Design Fees	340,000	B. Final Plans	153,000
C. Moveable Equipment	635,000	C. Construction Costs	4,428,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	83,000		
TOTAL	$ 4,700,000	TOTAL	$ 4,700,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				3,400,000	3,400,000
FY 2018	-				1,300,000	1,300,000
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 4,700,000	$ 4,700,000

17-61

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Moore Residence Hall Asbestos Removal, Lights & Fire Alarms	A-

3. Project Description and Justification:

K-State Housing and Dining Services strives to maintain a safe and attractive living environment for its students. Moore Hall, built in 1965, is a coed residence hall and home for 600 students living on 9 floors. In order to provide a safe environment and accommodate future construction activities, this project proposes to remove the sprayed on asbestos that is on the ceilings. Once the asbestos is removed, a new fire alarm system and new light fixtures will be installed. Moore Hall was constructed in 1965 and contains approximately 125,132 SF. It is located in the Derby Community. This project will be funded from housing revenues..

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 26,250
B. Design Fees	75,000	B. Final Plans	33,750
C. Moveable Equipment	-	C. Construction Costs	1,440,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	75,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				750,000	750,000
FY 2019	-				750,000	750,000
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

17-62

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Geosciences Building	A-

3. Project Description and Justification:

The department of Geology is currently housed in Thompson Hall, built in 1922 for instruction and institutional management. While Thompson Hall is a beautiful, historic building near the gateway to campus, it was not designed to provide state-of-the art collaborative teaching or to support modern research instruments. This new proposed building is intended to support STEM (Science, Technology, Engineering, Mathematics) fields of multidisciplinary study and propel K-State toward is goal of being a top 50 public research university by 2025. The building is intended to have about 78,000 sf focused on teaching analytical labs, faculty offices and lecture halls. Initial planning is for a 3 story building built with Kansas limestone and to be located consistently with the masterplan north of Rathbone Hall and south of Chalmers Hall. This project is to be bonded with funds raised from private gifts and requested from state general funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 33,000,000	A. Preliminary Plans	$ 980,000
B. Design Fees	2,800,000	B. Final Plans	1,260,000
C. Moveable Equipment	4,600,000	C. Construction Costs	44,889,500
D. Project Contingency	3,050,000		
E. Miscellaneous Costs	3,679,500		
TOTAL	$ 47,129,500	TOTAL	$ 47,129,500

6. Amount by Source of Funding:

Fiscal Years	TBD & State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-			-	-	-
FY 2018				-	5,000,000	5,000,000
FY 2019				15,000,000	17,000,000	32,000,000
FY 2020				5,000,000	5,129,500	10,129,500
FY 2021	-			-		-
FY 2022	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	$ -	$ -	$ -	$ 20,000,000	$ 27,129,500	$ 47,129,500

17-63

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Agricultural Research & Extension Facility	A-

3. Project Description and Justification:

The College of Agriculture and K-State Research and Extension plans to build a new Food Systems Research and Education Facility. This state-of-the-art building would house diverse programs related to agriculture and food systems. It would include cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms. Researchers and educators at K-State are internationally recognized in food and agriculture. Last year, the U.S. Agency for International Development selected K-State for three international centers to focus on postharvest loss, sorghum and millet, and wheat. The National Science Foundation also funded its first ever center for wheat genetics resources at K- State. During the past 10 years, the number of students in the college has increased by more than 1,000, reaching a total of 3,246 in fall 2013. In addition, almost 100% of College of Agriculture graduates find excellent jobs, most of them in Kansas. USDA expects the demand for these graduates will continue to grow. This project is expected to be bonded with funding split between $75,000,000 state general fund, $50,000,000 from federal funds, $20,000,000 from private gifts and $5,000,000 from fees and other funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 112,500,000	A. Preliminary Plans	$ 3,937,500
B. Design Fees	11,250,000	B. Final Plans	5,062,500
C. Moveable Equipment	12,000,000	C. Construction Costs	141,000,000
D. Project Contingency	11,250,000		
E. Miscellaneous Costs	3,000,000		
TOTAL	$ 150,000,000	TOTAL	$ 150,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (TBD)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-			-	-	-
FY 2018	-			-	-	-
FY 2019	-			-	-	-
FY 2020				25,000,000	25,000,000	50,000,000
FY 2021				25,000,000	25,000,000	50,000,000
FY 2022				20,000,000	30,000,000	50,000,000
Totals by Funding Source	$ -	$ -	$ -	$ 70,000,000	$ 80,000,000	$ 150,000,000

17-64

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
West Memorial Stadium Renovation Phase II and III	A-

3. Project Description and Justification:

Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. General teaching space is at a premium and the loss of the three general use classrooms in East Stadium will make scheduling classes more difficult for currently enrolled students. This project also includes the addition of public restrooms and storage spaces to serve Memorial Stadium's playing field and the installation of an ADA compliant elevator that will access to West Stadium's Mezzanine/Second floor for future offices to be completed in Phase III. The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department. This project is funded from restricted fees and university interest.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 5,600,000	A. Preliminary Plans	$ 206,500
B. Design Fees	590,000	B. Final Plans	265,500
C. Moveable Equipment	190,000	C. Construction Costs	6,778,000
D. Project Contingency	600,000		
E. Miscellaneous Costs	270,000		
TOTAL	$ 7,250,000	TOTAL	$ 7,250,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-	1,750,000			1,750,000	3,500,000
FY 2021	-	1,750,000			2,000,000	3,750,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ 3,500,000	$ -	$ -	$ 3,750,000	$ 7,250,000

17-65

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Durland - Second Floor Remodel	A-

3. Project Description and Justification:

Kansas State University's College of Engineering has plans to renovate existing laboratory space on the second floor of the Durland wing of the Durland Hall engineering complex. This work is scheduled to occur after the Phase IV of the engineering complex has been built. The College of Engineering plans to renovate the outdated labs to meet the needs outlined by the State of Kansas' Engineering Initiative as well as Kansas State University's 2025 Initiative. This project is funded from private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 35,000
B. Design Fees	100,000	B. Final Plans	45,000
C. Moveable Equipment	250,000	C. Construction Costs	1,420,000
D. Project Contingency	100,000		
E. Miscellaneous Costs	50,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

17-66

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
KSU Polytechnic Apartment Complex	A-

3. Project Description and Justification:

In an effort to meet the needs of the KSU Polytechnic campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional students. This complex will have a mix of one, two and three bedroom apartments to address the housing requirements of students who are married and have families. The project is expected to be bonded with debt service repaid from housing revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,725,000	A. Preliminary Plans	$ 165,375
B. Design Fees	472,500	B. Final Plans	212,625
C. Moveable Equipment	297,000	C. Construction Costs	5,622,000
D. Project Contingency	472,500		
E. Miscellaneous Costs	33,000		
TOTAL	$ 6,000,000	TOTAL	$ 6,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				600,000	600,000
FY 2021	-				3,000,000	3,000,000
FY 2022	-				2,400,000	2,400,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

17-67

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Agronomy Education Center	A-

3. Project Description and Justification:

Kansas State University currently does not have a facility dedicated to support targeted research meetings, hands-on learning, continuing education and sharing technology to agricultural producers and industry partners. The variety of topics and the size and complexity of modern agricultural equipment places unique needs on education and extension outreach. Presently, much of the hands-on plants, soils and equipment teaching/training occurs outside and can be compromised by inclement weather. The site chosen for the 8,700 square foot Agronomy Education Center is located adjacent to the Ag Research Center on Kimball Avenue across from the Bill Snyder Family Stadium. This location is adjacent to current research facilities, teaching and research fields, as well as existing parking. Project will be paid for with private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,622,500	A. Preliminary Plans	$ 56,788
B. Design Fees	162,250	B. Final Plans	73,013
C. Moveable Equipment		C. Construction Costs	1,898,200
D. Project Contingency	162,250		
E. Miscellaneous Costs	81,000		
TOTAL	$ 2,028,000	TOTAL	$ 2,028,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	-	$ -	
Current Year	-			-	$ -	$ -
FY 2018	-			-	$ -	$ -
FY 2019	-			-		-
FY 2020	-			228,000		228,000
FY 2021	-			1,800,000		1,800,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,028,000	$ -	$ 2,028,000

17-68

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Multicultural Student Center	A-

3. Project Description and Justification:

The KSU Foundation owns property just east of Denison Ave that they intend to make available to KSU for a new multicultural center. This building will serve as the on campus center of multi-cultural student activity. It will contain a multi-purpose meeting space of up to 50 or more people equipped with modern audio and visual technologies, conference room space for organizational meetings for up to 25 people equipped with modern audio and visual technologies, office space for organization advisor and graduate assistants and multi-functional work areas for multicultural student organizations and a media resources area containing computer work stations and study cubicles. This building also includes a reflection space for all faiths meditation, a black box theater space that doubles as performance space (unfixed seating), prop storage and possibility of a dressing room, climate controlled storage space for multicultural student organizations, a visual art gallery for multicultural art, an educational area, and a kitchen space with enough function to allow for food preparation. This project will be funded all from private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 12,750,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	585,000
C. Moveable Equipment	1,200,000	C. Construction Costs	15,960,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs	550,000		
TOTAL	$ 17,000,000	TOTAL	$ 17,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,700,000		1,700,000
FY 2021	-			13,000,000		13,000,000
FY 2022	-			2,300,000		2,300,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 17,000,000	$ -	$ 17,000,000

17-69

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Justin Hall Suite Remodel	A-

3. Project Description and Justification:

The Sensory Analysis Center located in Justin Hall will be moving to Ice Hall in April 2014. This move will result in making 5,500 square feet of space in Justin Hall available for reassignment for other departmental uses. The available rooms will be JU 142, 144, 145, 145A, 145B, 145C 143D, 146, 146A, 146B, 125, 138, 139, 139A, 139B. It is anticipated that some of these rooms, currently configured as kitchen laboratories, will need to be remodeled to accommodate advanced research activities of the college. This renovation is expected to continue over a one to three year period with total costs to exceed $1M. This renovation is now in a discussion/planning stage and therefore more precise estimates are not available. The college will work closely with the office of Campus Planning and Project Managment as more information becomes available. This project is funded from private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,500,000	A. Preliminary Plans	$ 52,500
B. Design Fees	150,000	B. Final Plans	67,500
C. Moveable Equipment	150,000	C. Construction Costs	1,880,000
D. Project Contingency	200,000		
E. Miscellaneous Costs			
TOTAL	$ 2,000,000	TOTAL	$ 2,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-			500,000		500,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000

17-70

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
KSU-Polytechnic Runway Improvements	A-

3. Project Description and Justification:

The KSU-Polytechnic runway and aprons were constructed of concrete during the World War II period at a thickness to support heavy bombers. Since the transfer of Schilling Air Force Base to the City of Salina over three decades ago, no repairs have been undertaken with the concrete surfaces and joints of the pavement. Weather conditions, use and time have caused significant cracking, spalling and deflection of the majority of the concrete panels comprising the runway and aprons extending to the primary hangar doors. Additionally, storm water drainage has caused related problems. These conditions are now to the stage where there are areas that are unsafe to operate aircraft, a key element of the KSU Polytechnic program. This project will correct the most serious problems. Also included in the project is the replacement of the hangar doors. This project is funded from restricted and student fees.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 2,502,000	A. Preliminary Plans	$ 93,262
B. Design Fees	266,463	B. Final Plans	119,908
C. Moveable Equipment		C. Construction Costs	2,898,630
D. Project Contingency	243,337		
E. Miscellaneous Costs	100,000		
TOTAL	$ 3,111,800	TOTAL	$ 3,111,800

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted & Student Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				2,000,000	2,000,000
FY 2021	-				1,111,800	1,111,800
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,111,800	$ 3,111,800

17-71

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Derby Dining Center Renovation	A-

3. Project Description and Justification:

Derby was originally built in two phases in 1965 and 1966. It serves approximately 2000 students. The center is connected to four adjacent residence halls (Haymaker, Moore, Ford and West Halls) by connecting tunnels. Derby is 97,567 square feet and the building number is 128. It is located on the northeast part of the Kansas State University campus at the intersection of Claflin Road and North Manhattan Avenue. The improvements will include a new "back of the house" kitchen, themed dining platforms and new seating areas. In addition, the renovation will include the upgrade of HVAC, fire and life safety systems. The renovation will bring the facility up to current building codes, energy code and the ADA. This project will be funded through housing funds and revenue bonds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 12,200,000	A. Preliminary Plans	$ 525,000
B. Design Fees	1,500,000	B. Final Plans	675,000
C. Moveable Equipment	2,000,000	C. Construction Costs	18,800,000
D. Project Contingency	3,300,000		
E. Miscellaneous Costs	1,000,000		
TOTAL	$ 20,000,000	TOTAL	$ 20,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				11,400,000	11,400,000
FY 2021	-				7,600,000	7,600,000
FY 2022	-				1,000,000	1,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000

17-72

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Derby Community Residence Hall	A-

3. Project Description and Justification:

In anticipation that K-State will continue to grow at its current rate and the demand for on-campus student housing continues, additional student housing will be needed by 2021. Current growth is projected at a couple of hundred students per year and thus this new residence hall was proposed as part of the 2013 K-State Housing and Dining Master Plan. The proposed new residence hall in the Derby Community is intended to house about 600 students. The Derby Dining Center, a separate project proposed for renovation will also accommodate students living in this new residence hall at the Derby Complex. This project will be funded through housing funds and revenue bonds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 60,000,000	A. Preliminary Plans	$ 3,360,000
B. Design Fees	9,600,000	B. Final Plans	4,320,000
C. Moveable Equipment	2,000,000	C. Construction Costs	72,320,000
D. Project Contingency	6,400,000		
E. Miscellaneous Costs	2,000,000		
TOTAL	$ 80,000,000	TOTAL	$ 80,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				26,000,000	26,000,000
FY 2021	-				41,000,000	41,000,000
FY 2022	-				13,000,000	13,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 80,000,000	$ 80,000,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Soccer / Baseball Team Facility	A-

3. Project Description and Justification:

In October 2014, K-State Athletics announced the intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-stletes. Last year, K-state Athletics completed the redesign and construction of converting two existing grass football fields into filed for both the football and soccer programs. The fields are located near the baseball facility. Team Facilities, however, are not adequate to meet the needs of the baseball and soccer programs. A 19,000 square foot facility that includes locker rooms, offices, and other support spaces is needed for these programs. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 6,800,000	A. Preliminary Plans	$ 238,000
B. Design Fees	680,000	B. Final Plans	306,000
C. Moveable Equipment	50,000	C. Construction Costs	7,956,000
D. Project Contingency	520,000		
E. Miscellaneous Costs	450,000		
TOTAL	$ 8,500,000	TOTAL	$ 8,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			8,500,000		8,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 8,500,000	$ -	$ 8,500,000

17-74

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Bramlage Roof Replacement	A-

3. Project Description and Justification:

The existing roofs at Bramlage Coliseum are approximately 29 years old and are in need of replacement. The roof consists of 4 ply built room with tapered insulation on a level concrete deck and a higher roof of existing aluminum coated, 4 ply built up roof over rigid insulation on a sloped metal deck. The roof replacement is proposed to be replaced in two phases. The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet. The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 2,400,000	A. Preliminary Plans	$ 105,000
B. Design Fees	300,000	B. Final Plans	135,000
C. Moveable Equipment		C. Construction Costs	2,760,000
D. Project Contingency	260,000		
E. Miscellaneous Costs	40,000		
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,600,000		1,600,000
FY 2021	-			1,500,000		1,500,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 3,100,000	$ -	$ 3,100,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Bill Snyder Family Stadium Field Walls and Turf Replacement	A-

3. Project Description and Justification:

The existing turf on the Bill Snyder Family football field is approacing the end of its life cycle and is in need of replacement. Additionally, to tie the other renovated areas together and compliment the field level, a stone wall is proposed between the spectator areas and the field area. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 42,000
B. Design Fees	120,000	B. Final Plans	54,000
C. Moveable Equipment		C. Construction Costs	1,404,000
D. Project Contingency	140,000		
E. Miscellaneous Costs	40,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,500,000		1,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

17-76

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Large Animcal Research Center Expansion	A-

3. Project Description and Justification:

In 2010 the Large Animal Research Center was relocated to its present site in order for the new Natinal Bio and Agro Defense Facility to be built north of main campus. The relocation provided a 22,233 square foot ABSL-2 research building but did not meet all the space needs for this program. This limitation prevents the Comparative Medicine Group from expanding its resource capacity to meet the demands of the university's researchers. Additionally, the existing buildiing is in need of renovation and upgrades to meet the critical demand for the university's researchers. The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot faciltiy for deer holding. The project is funded through restricted fee funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 14,200,000	A. Preliminary Plans	$ 385,000
B. Design Fees	1,100,000	B. Final Plans	495,000
C. Moveable Equipment	750,000	C. Construction Costs	16,920,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs	550,000		
TOTAL	$ 17,800,000	TOTAL	$ 17,800,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fee Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				5,000,000	5,000,000
FY 2021	-				5,000,000	5,000,000
FY 2022	-				-	-
Subsequent Years	-				7,800,000	7,800,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 17,800,000	$ 17,800,000

17-77

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Trotter First Floor Clinical Skill Laboratory and Lobby Renovation	A-

3. Project Description and Justification:

Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The First floor labs have not been updated in over 50 years and have aging infrastructure and outdated functional space. The remodeled area will enhance the educational culture with new labs for clinical skills and give the students an area to practice surgery skills. The renovation will include the lobby on this floor, support and office space. The anticipated square footage for remodel is approximately 7,000 square feet. The mechanical, ventilation, plumbing and electrical systems within this space will be upgraded. The project will be funded with College of Veterinary Medicine funding resources.

4. Estimated Project Costs:		costs):	
(including fixed equipment and	$ 1,750,000	A. Preliminary Plans	$ 61,250
B. Design Fees	175,000	B. Final Plans	78,750
C. Moveable Equipment	200,000	C. Construction Costs	2,360,000
D. Project Contingency	175,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 2,500,000	TOTAL	$ 2,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				2,500,000	2,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000

17-78

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Jardine Apartments New Apartment Building	A-

3. Project Description and Justification:

The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total SF. Based on the March 2003 Jardine Apartments Redevelopment Project, five original buildings were razed and 17 new apartment building constructed. Continuing with the implementation of the new building proposed in the program, a 180 bed apartment building is proposed. The demand for on-campus housing has paralleled the continued enrollment increases at K-State. This new construction will result in the removal of two existing buildings in the existing complex - building S and building T. This project will be funded from housing revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 14,430,000	A. Preliminary Plans	$ 647,500
B. Design Fees	1,850,000	B. Final Plans	832,500
C. Moveable Equipment	-	C. Construction Costs	17,020,000
D. Project Contingency	1,480,000		
E. Miscellaneous Costs	740,000		
TOTAL	$ 18,500,000	TOTAL	$ 18,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				8,450,000	8,450,000
FY 2022	-				9,250,000	9,250,000
Subsequent Years	-				800,000	800,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 18,500,000	$ 18,500,000

17-79

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
McCain Addition and Building Code Compliance	A-

3. Project Description and Justification:

The proposed addition to the west face of McCain Auditorium provides feature reception space, new administration offices, front-of-house box office and public restrooms at the entry level. Feature open stairs and a new passenger elevator connect to a second level with a large multi-purpose area and adjoining open lobby area, supported by back-of-house functions including a catering kitchen, laundry, piano and general storage areas, and another set of ADA-compliant public restrooms. The 24,000 square foot addition would alleviate circulation problems for events in the existing facility and provide an additional event space and significant improvement of the administrative and support spaces that serve the building. Further studies have been performed to evaluate necessary updates to the existing facility for code compliance. This included review of accessibility, fixture counts, and life safety issues. This project will be funded with private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 11,750,000	A. Preliminary Plans	$ 420,000
B. Design Fees	1,200,000	B. Final Plans	540,000
C. Moveable Equipment	1,180,000	C. Construction Costs	14,940,000
D. Project Contingency	1,120,000		
E. Miscellaneous Costs	650,000		
TOTAL	$ 15,900,000	TOTAL	$ 15,900,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			15,900,000	-	15,900,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 15,900,000	$ -	$ 15,900,000

17-80

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hale Library First Floor Remodel Hale Library First Floor Remodel	2. Project Priority: A-

3. Project Description and Justification:

Hale Library, centrally located in the heart of campus, features more than 100 computer terminals, academis resources and reserves collection. The orignal building was completed in 1927 with a second addition in 1970. In response to growth of collections and services, an expansion was completed in 1997 bringing the current building to 400,000 square feet. IN the 20 years since the last expansion, the library has seen growth in student use and needs within the current structure. This project addesses some of those critical needs with a remodeling of the first floor to create a more open entry to the library and provide space that meeets the student's academic and University research needs. This project will be funded with private gifts.

4. Estimated Project Costs:		miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,400,000	A. Preliminary Plans	$ 140,000
B. Design Fees	400,000	B. Final Plans	180,000
C. Moveable Equipment	200,000	C. Construction Costs	5,180,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	150,000		
TOTAL	$ 5,500,000	TOTAL	$ 5,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			500,000		500,000
FY 2022	-			5,000,000		5,000,000
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000

17-81

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Boyd Hall Elevator	A-

3. Project Description and Justification:

Boyd Hall opened in 1951 on the northeast corner of the main campus. The building houses 245 students and has 5 floors of standard and suite living options. The elevators in this building are approaching the end of their lifespan and currently do not meet accessibility standards. This project will replace the existing elevators with compliant accessible elevators. The project will be funded from housing revenues.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 944,000	A. Preliminary Plans	$ 25,550
B. Design Fees	73,000	B. Final Plans	32,850
C. Moveable Equipment		C. Construction Costs	1,121,600
D. Project Contingency	90,000		
E. Miscellaneous Costs	73,000		
TOTAL	$ 1,180,000	TOTAL	$ 1,180,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				610,000	610,000
FY 2022	-				570,000	570,000
Subsequent Years	-				-	
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,180,000	$ 1,180,000

17-82

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Putnam Hall Elevator	A-

3. Project Description and Justification:

Putnam residence hall, built in 1951, is located on the north east corner of main campus. The buidling houses 245 students and has 5 floors of living space. The elevators in this building are approaching the end of their life space and curently do not meet accessibility standards. Theis project will replace the existing elevators with cmpliant accessible elevators. The project will be funded from housing revenues.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 28,000
B. Design Fees	80,000	B. Final Plans	36,000
C. Moveable Equipment		C. Construction Costs	1,186,000
D. Project Contingency	90,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 1,250,000	TOTAL	$ 1,250,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				670,000	670,000
Subsequent Years	-				580,000	580,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,250,000	$ 1,250,000

17-83

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY

July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Central Energy Plant Cooling Tower Fan Replacement	$ 1,770,000					$ 60,000	SGF	$ 1,710,000	SGF							
Subtotal State Funds	$ 1,770,000	$ -		$ -		$ 60,000		$ 1,710,000		$ -		$ -		$ -		$ -
Henrion Hall Renovation	$ 7,865,000			$ 700,000	PG	$ 7,615,000	PG/RF									
Parking Garage 1	7,200,000	600,000	PF	6,600,000	PF/RB											
Parking Maint. & Improvements	3,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Eck Stadium / Home of Tyler Field - Phase V Improvements	6,802,400	3,527,000	PG/AA			3,725,400	PG/AA									
Charles Koch Arena Expansion & Renovation	15,400,000			4,500,000	PG/AA	10,900,000	PG/AA									
Charles Koch Arena Premium Seating Addition	5,795,847			1,559,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA			
Innovation Campus Utilities & Infrastructure Ph. 1-5	14,950,000	12,755,000	RB/WSIA	2,195,000	WSIA											
Innovation Campus New School of Business	65,356,131					1,500,000	PG/SF	43,570,000	PG/SF	20,286,131	PG/SF					
Raze Fairmount Towers/ New Parking	1,000,000					100,000	RF/PF	900,000	RF/PF							
Subtotal Other Funds	$ 127,369,378	$ 16,882,000	$ -	$ 16,054,169	$ -	$ 25,399,569	$ -	$ 46,029,169	$ -	$ 21,845,300	$ -	$ 1,559,169	$ -	$ 500,000	$ -	$ -
TOTAL	$ 129,139,378	$ 16,882,000		$ 16,054,169		$ 25,459,569		$ 47,739,169		$ 21,845,300		$ 1,559,169		$ 500,000		$ -

FUNDING SOURCES:

AA - Athletic Association
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RF - Restricted Fees
SF - Student Fees
SGF - State General Fund
WSIA - Wichita State Innovation Alliance

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Central Energy Plant - Cooling Tower Fan Replacement	2. Project Priority:

3. Project Description and Justification:

The University's 'on-call' consulting engineers are currently in the process of completing a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (5) chillers. Redunancy is needed in the event that one cooling tower fan fails. The existing fans are in need of major repair. The project entails reconstruction of the existing (2) fan cooling towers, rebuilt to house (8) new tower fans. Smaller motor sizes will be utilized by designing several fans per cooling tower cell. Associated modifications and upgrades will be required to complete the project.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 1,567,500	A. Preliminary Plans	$ 20,000
B. Design Fees	60,000	B. Final Plans	40,000
C. Moveable Equipment		C. Construction Costs	1,710,000
D. Project Contingency	142,500		
E. Miscellaneous Costs			
TOTAL	$ 1,770,000	TOTAL	$ 1,770,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					$ -
FY 2018	60,000					60,000
FY 2019	1,710,000					1,710,000
FY 2020						-
FY 2021						-
FY 2022						-
Subsequent Years	-					-
Totals by Funding Source	$ 1,770,000	$ -	$ -	$ -	$ -	$ 1,770,000

17-85

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Henrion Hall Renovation	

3. Project Description and Justification:

Henrion Hall is the second oldest remaining building on the Wichita State University campus. The building contains approximately 40,000 gross square feet. Originally constructed in 1921, additions were built in 1928, 1930 and 1937. The buildings was originally purposed as a gymnasium, and the east end of the structure was tiered for football stadium bleacher seating. Although the building is structurally sound, a number of building code, ADA, ventilation and other building system deficiencies exist. in recent years, Henrion Hall has accommodated a number of functions for the School of Art, Design & Creative Industries (ADCI) such as sculpture and ceramics. This renovation project proposes to remedy the aforementioned deficiencies and expand the ADCI functions to include offices, printmaking and an Ideas lab.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 5,624,000	A. Preliminary Plans	$ 300,000
B. Design Fees	450,000	B. Final Plans	400,000
C. Moveable Equipment	750,000	C. Construction Costs	7,165,000
D. Project Contingency	394,000		
E. Miscellaneous Costs	647,000		
TOTAL	$ 7,865,000	TOTAL	$ 7,865,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Use Funds	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-			700,000		700,000
FY 2018	-			3,233,000	3,932,000	7,165,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 3,933,000	$ 3,932,000	$ 7,865,000

17-86

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Garage 1	A-

3. Project Description and Justification:

The planning and construction of Parking Garage 1 responds to faculty, staff, student, and visitor complaints concerning the lack of adequate parking near the central part of campus. The project is also consistent with the 2014 Master Plan, previously approved by the Board of Regents. The final number of spaces to be included in the multi-level garage will be determined by construction and financing costs identified early in the planning process, but a minimum of 400 spaces is anticipated. The structure will be complete with stairs, elevator(s), informational and directional signage, parking equipment, etc. as required for a fully functional and maintenance-free (as practical) facility.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 5,900,000	A. Preliminary Plans	$ 100,000
B. Design Fees	472,000	B. Final Plans	500,000
C. Moveable Equipment	250,000	C. Construction Costs	6,600,000
D. Project Contingency	295,000		
E. Miscellaneous Costs	283,000		
TOTAL	$ 7,200,000	TOTAL	$ 7,200,000

6. Amount by Source of Funding:

Fiscal Years	Parking Revenue/ Bond	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ 600,000					$ 600,000
Current Year	6,600,000					6,600,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ 7,200,000	$ -	$ -	$ -	$ -	$ 7,200,000

17-87

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Maintenance & Improvements	

3. Project Description and Justification:

There is an on-going need to annually assess and provide maintenance on the University's parking lots and street system. Maintenance and improvement projects have been identified and proposed for FY 2017 through FY 2022.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 2,700,000	A. Preliminary Plans	$ 100,000
B. Design Fees	300,000	B. Final Plans	200,000
C. Moveable Equipment		C. Construction Costs	2,700,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

17-88

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Eck Stadium / Home of Tyler Field / Phase V Improvements	

3. Project Description and Justification:

Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will be constructed as two separate projects, referred to as Part A and Part B. Part A provides approximately 29,000 sq. ft. of indoor practice facilities with a full size artificial turf infield. Part B requires removal of an existing concession stand, and removal of the existing ticket office and visiting team locker room. This will make way for construction of new coaches' offices, home team locker room and support spaces, team meeting room, and field level fan experience and/or grandstand improvements. The existing home team locker room will become the visiting team locker room , and existing coaches' offices will be converted into other support space to be determined. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to occur during FY 2018.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 5,220,000	A. Preliminary Plans	$ 145,000
B. Design Fees	340,000	B. Final Plans	245,000
C. Moveable Equipment	242,400	C. Construction Costs	6,412,400
D. Project Contingency	400,000		
E. Miscellaneous Costs	600,000		
TOTAL	$ 6,802,400	TOTAL	$ 6,802,400

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ 3,527,000	$ -	$ 3,527,000
Current Year	-					-
FY 2018	-			3,275,400		3,275,400
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 6,802,400	$ -	$ 6,802,400

12-89

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Charles Koch Arena Expansion and Renovation	

3. Project Description and Justification:

Charles Koch Arena is the home facility utilitzed by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed expansion will be about 50,000 square feet, located just south of the west spectator stands of Cessna Stadium and will be divided into three floors. The basement level will house new track lockerrooms, weight room and a team room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field as well as men's and women's golf. It will also have a 5,000 square foot multipurpose space. The upper level will house a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wings on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, new champions club, increased sovenior shop space and additional administrative offices. Funding will all be through private donations and work is expected to begin in FY2018.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 12,000,000	A. Preliminary Plans	$ 450,000
B. Design Fees	950,000	B. Final Plans	950,000
C. Moveable Equipment	950,000	C. Construction Costs	14,000,000
D. Project Contingency	600,000		
E. Miscellaneous Costs	900,000		
TOTAL	$ 15,400,000	TOTAL	$ 15,400,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-			4,500,000		4,500,000
FY 2018	-			10,900,000		10,900,000
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 15,400,000	$ -	$ 15,400,000

19-90

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Charles Koch Arena Premium Seating Addition	2. Project Priority:

3. Project Description and Justification:

Charles Koch Arena is the home facility utilitzed by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed addition of premium seating, otherwise know as suites, would take place on the east side of the facility. Support steel would be erected over what is currently the athletic training facility that would support the weight of the boxes which would be constructed outside the arena at the top on the east side. An 11,000 square foot space over the existing training room would be shelled out for the purpose of future expansion or use. The top two rows of seating in sections 119-122 would be removed, and suites would tie into the arena by cutting through the wall at upper part of those sections. Twelve suites holding 20 people and one 30 person suite are being proposed at this time. Project would be funded primarily by suite contracts and work is targeted to begin in FY2018.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,491,283	A. Preliminary Plans	$ 200,000
B. Design Fees	360,000	B. Final Plans	400,000
C. Moveable Equipment	360,000	C. Construction Costs	5,195,847
D. Project Contingency	224,564		
E. Miscellaneous Costs	360,000		
TOTAL	$ 5,795,847	TOTAL	$ 5,795,847

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -		$ -
Current Year	-			1,559,169		1,559,169
FY 2018	-			1,059,169		1,059,169
FY 2019	-			1,059,169		1,059,169
FY 2020	-			1,059,169		1,059,169
FY 2021	-			1,059,171		1,059,171
FY 2022	-					
Subsequent Years	-					
Totals by Funding Source	$ -	$ -	$ -	$ 5,795,847		$ 5,795,847

17-91

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Innovation Campus Utilities & Infrastructure Phases 1-5	

3. Project Description and Justification:

This project will include the various utility and infrastructure improvements required to serve buildings currently being planned at WSU's Innovation Campus. At full build-out, the Master Plan estimates approximately 2.6 million square feet of buildings on approximately 120 acres of Board of Regents land. It is critical that the supportive infrastructure be in place, concurrent, or ahead of each development phase. Roadway paving, parking, lighting, landscaping, sidewalks, sanitary sewer lines, water lines, gas lines, electric lines and detention storage ponds are included to accommodate development on the southwest, northwest and northeast quadrants of the Innovation Campus. Utilities/infrastructure will be extended to the southeast quadrant at a later date.

Project costs will be paid from the Sedgwick County Public Building Commission bond issue and Wichita State Innovation Alliance (WSIA) funds. Construction began in FY 2016 and will be done in multiple phases, therefore completion dates will vary.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 12,310,000	A. Preliminary Plans	$ 1,000,000
B. Design Fees	923,000	B. Final Plans	3,000,000
C. Moveable Equipment		C. Construction Costs	10,950,000
D. Project Contingency	1,231,000		
E. Miscellaneous Costs	486,000		
TOTAL	$ 14,950,000	TOTAL	$ 14,950,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	WSIA Funds	Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ 218,000	$ 12,537,000	$ 12,755,000
Current Year	-			2,195,000		2,195,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,413,000	$ 12,537,000	$ 14,950,000

17-92

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Innovation Campus New School of Business	

3. Project Description and Justification:

A program statement was completed in June 2014 for a new building on the Innovation Campus to house the Barton School of Business and a shared Innovation Center for all students to utilize. The new building is necessary to address a number of inadequacies in the existing Clinton Hal, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms, both quantity and quality; inadequate faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will include a total of approximately 163,000 square feet. 143,000 s.f. will be dedicated to the W. Frank Barton School of Business and include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services (including the advising center), the graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs (e.g. the Center for Management Development and the Center for Economic Development and Business Research). (see continuation sheet)

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 48,773,232	A. Preliminary Plans	$ 150,000
B. Design Fees	2,926,394	B. Final Plans	2,776,394
C. Moveable Equipment	3,901,859	C. Construction Costs	62,429,737
D. Project Contingency	4,877,323		
E. Miscellaneous Costs	4,877,323		
TOTAL	$ 65,356,131	TOTAL	$ 65,356,131

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-			1,500,000		1,500,000
FY 2019	-			43,570,000		43,570,000
FY 2020	-			20,286,131		20,286,131
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 65,356,131	$ -	$ 65,356,131

17-93

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority:
Innovation Campus New School of Business	

3. Project Description and Justification:

The 20,000 s.f. Innovation Center will be attached and will provide flexible, collaborative design space for student projects that is open 24-hours. The project will include dedicated public parking lot for visitors to the centers. Total project costs is estimated $65,356,131 (2014 dollars). The schedule is dependent on fund-raising but project duration (design through construction completion) is estimated at between 27 to 34 months.

17-94

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Raze Fairmount Towers/New Parking	

3. Project Description and Justification:

The existing Fairmount Complex consists of the north tower, the south tower, a commons building and a small maintenance shop. The two 5-story towers buildings and the single story commons building were constructed in 1966. A housing market study conducted in 2015 recommends razing Fairmount Towers due to the many inadequacies including current condition, age, location, lack of amenities, etc. the University plans to raze the north and south towers upon completion of a new residence hall and expand the existing 317 space Fairmount parking lot with an estimated 100-150 new parking spaces. Disposition of the commons building is still under consideration and remain to accomodate Housing operations. Study for a residence hall facility continues and razing the Fairmount Towers facility would not occur until a new facility is occupied.

4. Estimated Project Costs:		5. Project Phasing (each category includes related	
A. Construction Costs	$ 850,000	A. Preliminary Plans	$ 30,000
B. Design Fees	70,000	B. Final Plans	70,000
C. Moveable Equipment		C. Construction Costs	900,000
D. Project Contingency	50,000		
E. Miscellaneous Costs	30,000		
TOTAL	$ 1,000,000	TOTAL	$ 1,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fee/Parking Fees	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-					
FY 2018	-				100,000	100,000
FY 2019	-				900,000	900,000
FY 2020	-					
FY 2021	-					
FY 2022	-					
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

17-95

17-96

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **EMPORIA STATE UNIVERSITY**
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
NEW MAINTENANCE FACILITY	$ 10,352,000							$ 4,852,000	SGF,EBF	$ 5,500,000	SGF,EBF					
Subtotal State Funds	$ 10,352,000	$ -		$ -		$ -		$ 4,852,000		$ 5,500,000		$ -		$ -		$ -
NEW MAINTENANCE FACILITY	500,000					500,000	PG									
NEW RESIDENTIAL LIFE FACILIT	33,500,000					21,600,000	RB	11,900,000	RB							
MORSE COMPLEX DEMOLITION	1,500,000							1,500,000	RB							
NEW PRESIDENT'S RESIDENCE	1,300,000					1,300,000	PG									
PARKING IMPROVEMENTS	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
Subtotal Other Funds	$ 37,550,000	$ -		$ -		$ 23,550,000		$ 13,550,000		$ 150,000		$ 150,000		$ 150,000		$ -
TOTAL	$ 47,902,000	$ -		$ -		$ 23,550,000		$ 18,402,000		$ 5,650,000		$ 150,000		$ 150,000		$ -

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union
CERTA - County Educ. Research Triangle Auth.	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest
F - Federal	KBA - Kansas Bioscience Authority	RB - Revenue Bonds	SB - State Bonds	T - Tuition	VMR - Veterinary Medicine Hosp. Rev.

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Residential Life Facility	A-1

3. Project Description and Justification:

Emporia State University's Residential Life has begun to master plan for future improvements, renovations and/or new residential facilities for the University campus. Housing Funds have been used to develop a report on conditions of the existing facilities and analyze options for the future. This report was completed in the fall of 2010. Brailsford & Dunlavey completed a Student Housing Master Planning in the fall of 2011. Decisions regarding the direction, costs and funding sources are a part of this planning process and have been included in the Campus Master Plan. At this time an estimated $33,500,000 is budgeted for FY 2017 through FY 2018. A Project Program will be developed and submitted based on the decisions formulated from the Campus Master Plan. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 25,500,000	A. Preliminary Plans	$ 500,000
B. Design Fees	1,600,000	B. Final Plans	1,100,000
C. Moveable Equipment	2,300,000	C. Construction Costs	31,900,000
D. Project Contingency	3,100,000		
E. Miscellaneous Costs	1,000,000		
TOTAL	$ 33,500,000	TOTAL	$ 33,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				21,600,000	21,600,000
FY 2019	-				11,900,000	11,900,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 33,500,000	$ 33,500,000

17-97

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Morse Complex Demolition	A-2

3. Project Description and Justification:

Upon the completion and occupancy of the new residence hall, a majority of the Morse Residence Hall Complex (Central, North and Northeast) will be vacated and be available to be razed. This is based on the Campus Master Plan and would create the central campus space as indicated in the plan. Approval for this action will be requested from the Board of Regents in FY18 and be completed in FY19.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,350,000	A. Preliminary Plans	$ 50,000
B. Design Fees	150,000	B. Final Plans	100,000
C. Moveable Equipment		C. Construction Costs	1,350,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Private Gift)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year						
FY 2018	-					-
FY 2019	-				1,500,000	1,500,000
FY 2020	-					-
FY 2021						-
FY 2022						TRUE
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

17-98

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Maintenance Facility	A-3

3. Project Description and Justification:

Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for academic or residential use. Remodeling this current structure for an Academic Department(s) would utilize a building in the heart of the campus for a higher priority use. However, razing this building would provide an ideal location for a Residential Facility. To provide this central campus space it is necessary to design and build a pre-engineered steel facility at the compound location for a new University Facilities Building. This would remove this campus support activity to a location away from the academic heart of the campus. A Project Program document will be developed based on the Campus Master Plan and will be presented for review and approval. The FY2018 component of this project would provide preliminary and final planning for the project. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for this project. Complete funding will be provided in the Project Program.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 9,050,000	A. Preliminary Plans	$ 150,000
B. Design Fees	400,000	B. Final Plans	250,000
C. Moveable Equipment	425,000	C. Construction Costs	10,452,000
D. Project Contingency	395,000		
E. Miscellaneous Costs	582,000		
TOTAL	$ 10,852,000	TOTAL	$ 10,852,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-			500,000		500,000
FY 2019	4,352,000		500,000			4,852,000
FY 2020	5,000,000		500,000			5,500,000
FY 2021						-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ 9,352,000	$ -	$ 1,000,000	$ 500,000	$ -	$ 10,852,000

12-99

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New President's Residence	A-4

3. Project Description and Justification:

The existing President's Residence is currently unoccupied due to the condition and limitations of this facility. Considerable study and investigation on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet the current demands and expectations for a fully functional private residence and public space. An Architectural Program Document has been completed and submitted to the Board of Regents for review and comment. Funding will be by private gifts and contributions. The new facility will be sited near the exsiting residence location. The existing residence will be salvaged and razed. The project start is estimated in FY18.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
(including fixed equipment and	$ 1,155,000	A. Preliminary Plans	$ 10,000
B. Design Fees	40,000	B. Final Plans	30,000
C. Moveable Equipment	50,000	C. Construction Costs	1,260,000
D. Project Contingency	25,000		
E. Miscellaneous Costs	20,000		
TOTAL	$ 1,300,000	TOTAL	$ 1,300,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-			1,300,000		1,300,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,300,000	$ -	$ 1,300,000

17-100

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Improvements	A-5

3. Project Description and Justification:

Construct additional parking facilities and make major repairs to existing parking areas and campus streets.

No state funds will be needed as Parking Fee Funds will be used.

A wide range of projects need to be tackled to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications and new street extensions. The amount of work to be done and the project budget is thus set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 750,000	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	750,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 750,000	TOTAL	$ 750,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				150,000	150,000
FY 2019	-				150,000	150,000
FY 2020	-				150,000	150,000
FY 2021	-				150,000	150,000
FY 2022	-				150,000	150,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000

17-101

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Pittsburg State University
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Kelce Expansion	$ 18,500,000	$ 234,887	PG	$ 234,888	PG	$ 830,225	PG	$ 8,600,000	TBD	$ 8,600,000	TBD					
KTC Expansion	$ 15,000,000							$ 6,000,000	TBD	$ 7,000,000	TBD					
McPherson Hall Expansion	$ 4,000,000							$ 4,000,000	TBD							
Tyler Research Center Expansion	$ 10,000,000											$ 5,000,000	TBD	$ 5,000,000	TBD	
Subtotal State Funds	**$ 47,500,000**	**$ 234,887**		**$ 234,888**		**$ 830,225**		**$ 20,600,000**		**$ 15,600,000**		**$ 5,000,000**		**$ 5,000,000**		**$ -**
Weede PE Building Renovation	4,312,468	3,702,931	PG/SF/RB	609,537	PG/SF/RB											
Sports Complex Improvements	1,400,000	400,000	PG			500,000	PG	500,000	PG							
Parking Maintenance & Improvements	1,200,000			200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	
JHC Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	
Housing System Maintenance & Improvements	3,000,000			500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	
Subtotal Other Funds	**$ 11,412,468**	**$ 4,102,931**		**$ 1,559,537**		**$ 1,450,000**		**$ 1,450,000**		**$ 950,000**		**$ 950,000**		**$ 950,000**		**$ -**
TOTAL	**$ 58,912,468**	**$ 4,337,818**		**$ 1,794,425**		**$ 2,280,225**		**$ 22,050,000**		**$ 16,550,000**		**$ 5,950,000**		**$ 5,950,000**		**$ -**

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UI - University Interest
VMR - Veterinary Medicine Hosp. Rev.

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Kelce Expansion	A-1S

3. Project Description and Justification:

The Kelce College of Business currently serves more than one thousand majors at the undergraduate and MBA levels through its facilities in Kelce Center. The building was originally constructed in 1950 to serve as a laboratory high school and was converted for the College's use in the mid-1970's. The University's Office of Information Services also occupies the building. Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some of the most heavily utilized learning spaces on campus. Current classroom capacities have placed constraints on the course enrollments and severely limited the size of business courses offered as part to the university's general education program. Most importantly, Kelce Center classrooms are outmoded and do not offer the size, shape and flexibility to implement active learning strategies and experiential pedagogies used in modern business education. Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by the Kelce Expansion project.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 16,500,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	845,000
C. Moveable Equipment	300,000	C. Construction Costs	17,200,000
D. Project Contingency	200,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 18,500,000	TOTAL	$ 18,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -	$ 234,887	$ -	$ 234,887
Current Year	-			234,888		234,888
FY 2018	-			830,225		830,225
FY 2019	-				8,600,000	8,600,000
FY 2020	-				8,600,000	8,600,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,300,000	$ 17,200,000	$ 18,500,000

17-103

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Kansas Technology Center (KTC) Expansion	A-2S

3. Project Description and Justification:

The College of Technology (COT) has grown and evolved since moving into the building in 1997. The advancements in technology have left the COT in need of additional space to teach new and expanded technological systems. Growth within the College has put a strain on classroom and lab space, which in turn has hindered outreach opportunities. Finally, building constraints have minimized the opportunities for teaching of some of the newest technologies, particularly in the areas of Construction and Automotive. Recently, the Department of Construction Management and Construction Engineering Technologies was approved to become the School of Construction. This expanded academic mission was funded by the Kansas State Legislature and matching funds from Pittsburg State. Additional laboratories, offices and storage space are needed to facilitate this growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K-12, community colleges and regional construction organizations. It is anticipated that a new initiative of the College of Technology, "An Innovation Engineering" program, will co-locate within the space used by the KCCA.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 13,000,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	845,000
C. Moveable Equipment	150,000	C. Construction Costs	13,700,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 15,000,000	TOTAL	$ 15,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-				8,000,000	8,000,000
FY 2020	-				7,000,000	7,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000

17-104

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority:
Kansas Technology Center (KTC) Expansion	A-2S

3. Project Description and Justification:

Project Name $ 15,000,000

The Automotive Technology Department needs additional laboratory space to keep up with new industry technologies, such as electric vehicles, bio-based as well as CNG or LNG fuels, and hybrid transportation systems. New laboratory and shop space is required for the expansion of the curriculum within the Diesel and Heavy Equipment specialization. Initial planning has also begun on a new administrative structure for the AT Department, similar to what took place in the construction area. The proposed structure will be a "School of Transportation", which would include a new program offered in Automotive Engineering, an applied engineering program specifically designed to support the automotive industry. To support this future initiative, additional office and storage space will be required.

17-105

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
McPherson Hall Expansion	A-3S

3. Project Description and Justification:

The Pittsburg State University Department of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. With plans to develop new offerings at the master's and doctorate level in concert with the national 2015 mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree, McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms both capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, standardized and proctored testing. Health simulation and laboratory space will need to be enhanced as will office space for accommodation of additional faculty, staff and graduate teaching assistants. Shortages of nurses is projected well into the future, which further supports the need for expansion.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,400,000	A. Preliminary Plans	$ 122,500
B. Design Fees	350,000	B. Final Plans	227,500
C. Moveable Equipment		C. Construction Costs	3,650,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	100,000		
TOTAL	$ 4,000,000	TOTAL	$ 4,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				-	-
FY 2019	-				4,000,000	4,000,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

12-106

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Tyler Research Center Expansion	A-4S

3. Project Description and Justification:

The Kansas Polymer Research Center (KPRC) started in a vacated dormitory in 1995. After establishing its research credentials in both basic (academic) and applied (industrial) areas, as well as securing a steady stream of external funding, KPRC quickly outgrew its original home. In 2007, KPRC moved into the Tyler Research Center, a 22,000 sf stand alone research building constructed expressly for polymer research. The Tyler Research Center was built with funds from a generous PSU alumnus, but was not initially fully outfitted. Four lab spaces were deliberately left unfinished, in order to leave facilities available for the growth of the KPRC staff as well as new technical directions. In 2012, PSU was successful in securing state funding to establish a new academic program in polymer chemistry. This program includes four new faculty members who have joint academic (Departments of Chemistry and Plastics Technology) and research (KPRC) responsibilities. The remaining labs were finished as lab spaces for these new faculty. Currently, the Tyler Research Center is full. There are 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC. Before 2010, they were able to offer KPRC scientists their own labs. This is no longer possible.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 8,500,000	A. Preliminary Plans	$ 297,500
B. Design Fees	850,000	B. Final Plans	552,500
C. Moveable Equipment	150,000	C. Construction Costs	9,150,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 10,000,000	TOTAL	$ 10,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				5,000,000	5,000,000
FY 2022	-				5,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000

17-107

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority:
Tyler Research Center Expansion	A-4S

3. Project Description and Justification:

Project Name $ 10,000,000

They have started to consolidate instrument labs to make room for more "wet chemistry" capability, have doubled up scientists in hoods and labs that were previously unshared, and converted two meeting rooms (in the cubicle area where most scientists have an office) into graduate work spaces. Continued growth at the present levels, will begin to limit the number of projects that can be accommodated, the number of external partners that can be supported, and the level of engagement with the polymer chemistry initiative. Expansion of the Tyler Research Center would create new labs, new space for large equipment vital to growing our industrial collaborations, and more office space for additional researchers and students. As the polymer chemistry initiative grows, so does the need for more expanded facility capabilities.

17-108

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Weede PE Building Renovation	

3. Project Description and Justification:

This project includes modifications and additions to both lobbies to increase space for patrons in attendance at events and the space for ticket sales windows. This renovation will also enhance circulation and flow for ticket sales and concessions before, during and after events. Other renovations include new bleachers and modifications to the field house, mezzanine, classrooms, labs, locker rooms, and weight room which includes enhanced lighting, finishes, acoustics, and HVAC systems.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,772,196	A. Preliminary Plans	$ 70,000
B. Design Fees	155,000	B. Final Plans	85,000
C. Moveable Equipment		C. Construction Costs	4,157,468
D. Project Contingency	200,000		
E. Miscellaneous Costs	185,272		
TOTAL	$ 4,312,468	TOTAL	$ 4,312,468

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ 482,041	$ 1,830,000	$ 1,390,890	$ 3,702,931
Current Year	-		394,042		215,495	609,537
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 876,083	$ 1,830,000	$ 1,606,385	$ 4,312,468

17-109

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Sports Complex Improvements	

3. Project Description and Justification:

This project includes upgrades for the baseball and softball sports complex. Currently, the coaches' offices are in an old house and equipment storage is in garages. A small building for concessions and public restrooms was built several years ago and is inadequate in capacity of plumbing fixtures and functionality of the concessions. Currently, there are no locker rooms or dressing areas on site. The Weede Building is the nearest and it is several blocks away. The goal of the project is to provide upgrades which include field improvements, adding locker rooms, public restrooms, concessions, coaches' offices, equipment/uniform storage, training facility and press boxes. Additionally, new seating will include partial shading with sun control and improved sight lines.

4. Estimated Project Costs:		S. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 31,500
B. Design Fees	90,000	B. Final Plans	58,500
C. Moveable Equipment		C. Construction Costs	1,310,000
D. Project Contingency	40,000		
E. Miscellaneous Costs	70,000		
TOTAL	$ 1,400,000	TOTAL	$ 1,400,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Current Year	-					-
FY 2018	-			500,000		500,000
FY 2019	-			500,000		500,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,400,000	$ -	$ 1,400,000

12-10

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Maintenance and Improvements	

3. Project Description and Justification:

This project is the maintenance of existing parking, off-street parking lots and campus drives.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				200,000	200,000
FY 2018	-				200,000	200,000
FY 2019	-				200,000	200,000
FY 2020	-				200,000	200,000
FY 2021	-				200,000	200,000
FY 2022	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000

17-111

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
JHO Student Center Improvements	

3. Project Description and Justification:

Included in this request are various student fee funded projects. Improvements that will include projects like roof replacements and ADA improvements.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Center	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				250,000	250,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
FY 2022	-				250,000	250,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

17-112

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Housing System Maintenance & Improvements	

3. Project Description and Justification:

Included in this request are various improvements that will be parceled in to several projects. Consisting of projects like roof replacement and ADA improvements.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees	-	B. Final Plans	-
C. Moveable Equipment		C. Construction Costs	-
D. Project Contingency	-		-
E. Miscellaneous Costs	-		
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

17-113

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-114

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Fort Hays State University
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Akers Boiler Replacement				$ 1,250,000	EBF	$ 1,375,000	EBF	$ 1,375,000	EBF							
Forsyth Library Renovation														$ 600,000	EBF	$ 1,000,000
Rarick Hall Renovation												$ 500,000	EBF	$ 1,000,000	EBF	
Subtotal State Funds	$ -	$ -		$ 1,250,000		$ 1,375,000		$ 1,375,000		$ -		$ 500,000		$ 1,600,000		$ 1,000,000
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Wiest Housing Replacement	35,700,000	20,700,000	HF/T/RB	15,000,000	HF/T/RB											
Applied Technology Building	16,500,000	8,500,000	T	8,000,000	T											
Scholarship Building	4,061,237	4,061,237	PG													
New Track & Field	3,280,000	2,300,000	T	980,000	T											
Akers Boiler Replacement	4,000,000															
Art Building	13,650,000			630,000	T	7,000,000	T	6,020,000	T							
Raze Wiest "B"	1,580,000			200,000	HF/T/RB	1,380,000	HF									
Forsyth Library Renovation	14,775,000											1,075,000	T	6,250,000	T	5,850,000
Rarick Hall Renovation	10,100,000									750,000	T	3,850,000	T	4,000,000	T	
South Campus Dr Closure	3,000,000									3,000,000	PG/T					
Subtotal Other Funds	$ 109,246,237	$ 35,561,237		$ 25,410,000		$ 8,780,000		$ 6,420,000		$ 4,150,000		$ 5,325,000		$ 10,650,000		$ 5,850,000
TOTAL	$ 109,246,237	$ 35,561,237		$ 26,660,000		$ 10,155,000		$ 7,795,000		$ 4,150,000		$ 5,825,000		$ 12,250,000		$ 6,850,000

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union	
CERTA - County Educ. Research Triangle Auth.	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest	
F - Federal	KBA - Kansas Bioscience Authority	RB - Revenue Bonds	SB - State Bonds	T - Tuition	VMR - Veterinary Medicine Hosp. Rev.	

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Improvements	A-1

3. Project Description and Justification:

The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
A. Construction Costs	$ 2,000,000	A. Preliminary Plans	$ 200,000
B. Design Fees	200,000	B. Final Plans	200,000
C. Movable Equipment	-	C. Construction Costs	2,000,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	50,000	0	
TOTAL	$ 2,400,000	TOTAL	$ 2,400,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Parking)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				400,000	400,000
FY 2018	-				400,000	400,000
FY 2019	-				400,000	400,000
FY 2020	-				400,000	400,000
FY 2021	-				400,000	400,000
FY 2022	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Wiest Housing Replacement	A-2

3. Project Description and Justification:

This project provides for the construction of approximately 500 beds of student residential housing and dining services. Current recommendations call for a building design based on a contemporary, living-learning residence hall model. These facilities totaling 157,455 s.f. +/- are envisioned to be (4) stories in height and constructed at the existing Wiest Hall site and north of Lewis Field Stadium. Wiest Hall 'A' wing was removed in summer of 2012 with the 'B' wing currently planned to be removed in 2017.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
A. Construction Costs	$ 31,000,000	A. Preliminary Plans	$ 550,000
B. Design Fees	1,550,000	B. Final Plans	1,000,000
C. Movable Equipment	1,242,000	C. Construction Costs	34,150,000
D. Project Contingency	1,500,000		
E. Miscellaneous Costs	408,000		
TOTAL	$ 35,700,000	TOTAL	$ 35,700,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing/ Tuition/Rev Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 20,700,000	$ 20,700,000
Current Year	-				15,000,000	15,000,000
FY 2018	-					
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 35,700,000	$ 35,700,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Applied Technology Building	A-3

3. Project Description and Justification:

This project provides for the construction of a new 54,000 +/- gross square foot facility for Applied Technology and the Department of Art sculpture program. The Institute of Applied Technology is presently housed in Davis Hall, which was constructed in 1952 to house the departments of Home Economics, Art and Industrial Arts. This facility no longer meets current needs of the Institute. Davis Hall is planned to be razed for the purpose of providing a new building site a the northwest corner of the quadrangle.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
A. Construction Costs (including	$ 13,761,000	A. Preliminary Plans	$ 300,000
B. Design Fees	946,000	B. Final Plans	646,000
C. Movable Equipment	825,000	C. Construction Costs	15,554,000
D. Project Contingency	688,000		
E. Miscellaneous Costs	280,000	0	
TOTAL	$ 16,500,000	TOTAL	$ 16,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 8,500,000	$ 8,500,000
Current Year	-				8,000,000	8,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 16,500,000	$ 16,500,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Entrepreneurship Scholarship Hall	A-4

3. Project Description and Justification:

Provides for the construction of a new 33-bed scholarship hall for use by students involved in Entrepreneurship Studies. This 12,608 g.s.f. facility will be located adjacent to the other two structures being constructed as part of FHSU's Wiest Replacement Housing project. Project funding is provided by a private foundation. Construction is scheduled to commence in Fall 2015, with occupancy scheduled for Fall of 2016.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
A. Construction Costs	$ 3,518,237	A. Preliminary Plans	$ 83,000
B. Design Fees	183,000	B. Final Plans	100,000
C. Movable Equipment	146,000	C. Construction Costs	3,878,237
D. Project Contingency	122,000		
E. Miscellaneous Costs	92,000	0	
TOTAL	$ 4,061,237	TOTAL	$ 4,061,237

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -	$ 4,061,237	$ -	$ 4,061,237
Current Year	-					-
FY 2018	-					-
FY 2019	-					
FY 2020	-					
FY 2021	-					
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 4,061,237	$ -	$ 4,061,237

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Track & Field	A-5

3. Project Description and Justification:

This project provides for the construction of a new 8 lane, 400 meter track, field event area which includes long jump, triple jump, high jump, pole vault, shot put, discus throw, hammer throw and javelin. Also included is a restroom/locker room facility and storage facility. Site work includes construction of a (50) car parking lot and perimeter security fence around the track. This will replace existing facilities at Lewis Field Stadium being displaced for housing and parking expansion.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous	
A. Construction Costs (including	$ 2,777,000	A. Preliminary Plans	$ 60,000
B. Design Fees	180,000	B. Final Plans	120,000
C. Movable Equipment	55,000	C. Construction Costs	3,100,000
D. Project Contingency	200,000		
E. Miscellaneous Costs	68,000	0	
TOTAL	$ 3,280,000	TOTAL	$ 3,280,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 2,300,000	$ 2,300,000
Current Year	-				980,000	980,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,280,000	$ 3,280,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Art Building	A-6

3. Project Description and Justification:

This project provides for the construction of 37,300 +/- gross square feet of facilities to house the Art Department. A second component includes a small addition and complete renovation of the existing 5,029 s.f. Old Power Plant into a gallery space. Construction of these facilities will allow for future repurposing of Art space vacated at first floor Rarick Hall.

4. Estimated Project Costs:		S. Project Phasing (each category includes related miscellaneous	
A. Construction Costs	$ 11,520,000	A. Preliminary Plans	$ 330,000
B. Design Fees	830,000	B. Final Plans	500,000
C. Movable Equipment	690,000	C. Construction Costs	13,020,000
D. Project Contingency	575,000		
E. Miscellaneous Costs	235,000	0	
TOTAL	$ 13,850,000	TOTAL	$ 13,850,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				830,000	830,000
FY 2018	-				7,000,000	7,000,000
FY 2019	-				6,020,000	6,020,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 13,850,000	$ 13,850,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Raze Wiest Hall 'B'	A-7

3. Project Description and Justification:

This project provides for the razing of Wiest Hall 'B' wing. This 7-story structure is to be replaced with a new 400 +/- located at the Wiest site. Work includes removal of all asbestos-containing materials, demolition of entire structure, including basement. Building site is to be filled and restored for future use as a building site, redesigned parking lot and/or green space, as appropriate to best meet Residential Life needs.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,318,000	A. Preliminary Plans	$ 30,000
B. Design Fees	93,000	B. Final Plans	63,000
C. Movable Equipment	-	C. Construction Costs	1,487,000
D. Project Contingency	132,000		
E. Miscellaneous Costs	37,000	0	
TOTAL	$ 1,580,000	TOTAL	$ 1,580,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				200,000	200,000
FY 2018	-				1,380,000	1,380,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,580,000	$ 1,580,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Forsyth Library Renovation	A-8

3. Project Description and Justification:

This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 11,730,000	A. Preliminary Plans	$ 350,000
B. Design Fees	1,075,000	B. Final Plans	725,000
C. Movable Equipment	470,000	C. Construction Costs	13,700,000
D. Project Contingency	1,175,000		
E. Miscellaneous Costs	325,000	0	
TOTAL	$ 14,775,000	TOTAL	$ 14,775,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				1,075,000	1,075,000
FY 2022	-		600,000		6,250,000	6,850,000
Subsequent Years	-		1,000,000		5,850,000	6,850,000
Totals by Funding Source	$ -	$ -	$ 1,600,000	$ -	$ 13,175,000	$ 14,775,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Rarick Hall Renovation	A-9

3. Project Description and Justification:

This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 8,000,000	A. Preliminary Plans	$ 250,000
B. Design Fees	750,000	B. Final Plans	500,000
C. Movable Equipment	320,000	C. Construction Costs	9,350,000
D. Project Contingency	800,000		
E. Miscellaneous Costs	230,000	0	
TOTAL	$ 10,100,000	TOTAL	$ 10,100,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				750,000	750,000
FY 2021	-		500,000		3,850,000	4,350,000
FY 2022	-		1,000,000		4,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 1,500,000	$ -	$ 8,600,000	$ 10,100,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
South Campus Drive Closure	A-10

3. Project Description and Justification:

This project provides for the closure of South Campus Drive between Sheridan Hall and the College Drive / South Campus Drive intersection. The former street will have limited access for service and EMS vehicles. Parking will be relocated from this area, allowing for enhanced green space and pedestrian mall. Also included in this project is the construction of a 120' +/- campanile with electronic carillon.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 2,500,000	A. Preliminary Plans	$ 60,000
B. Design Fees	182,000	B. Final Plans	122,000
C. Movable Equipment	100,000	C. Construction Costs	2,818,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	68,000	0	
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,500,000	1,500,000	3,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 3,000,000

17-124

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Akers Boiler Replacement	A-11

3. Project Description and Justification:

This project provides for the removal and replacement of (2) 1200 HP Superior Boilers, and other associated steam plant equipment. These boilers will be over (50) years old at the time of replacement. The new efficient boilers will be sized for existing required capacity, plus anticipated growth of the campus.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,185,000	A. Preliminary Plans	$ 100,000
B. Design Fees	316,000	B. Final Plans	216,000
C. Movable Equipment	-	C. Construction Costs	3,684,000
D. Project Contingency	320,000		
E. Miscellaneous Costs	179,000	0	
TOTAL	$ 4,000,000	TOTAL	$ 4,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Parking)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-		1,250,000			1,250,000
FY 2018	-		1,375,000			1,375,000
FY 2019	-		1,375,000			1,375,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000

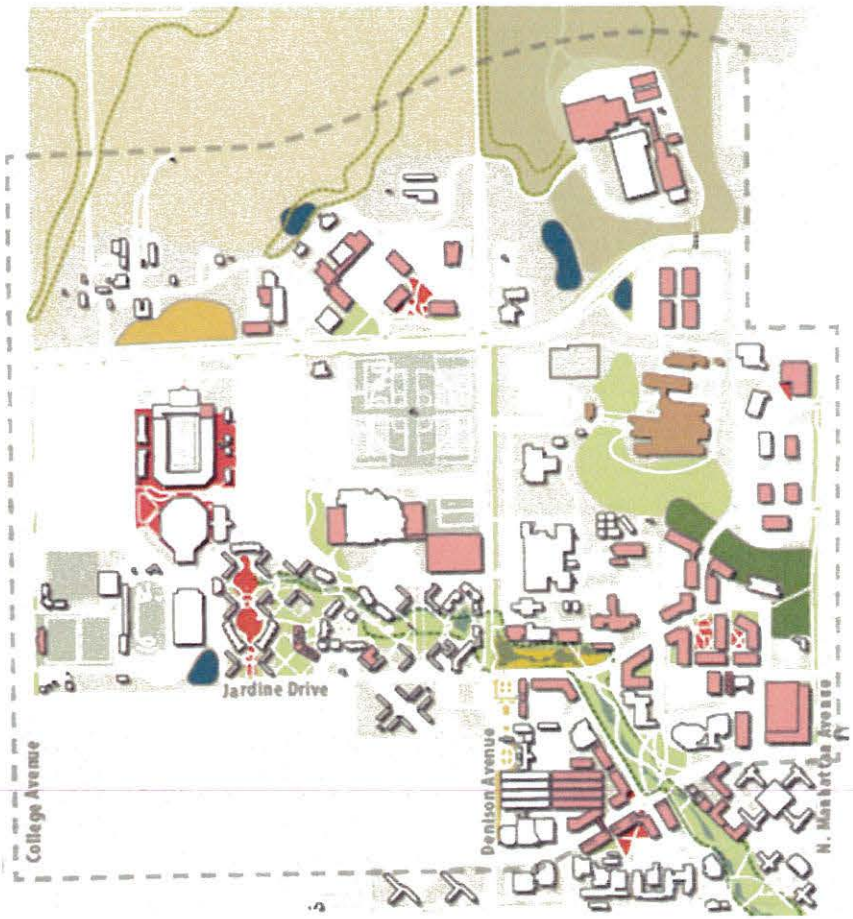
Attachment 18
Joint Committee on State Building Construction
Date 10-4-16

Capital Improvement Summary

Kansas State University

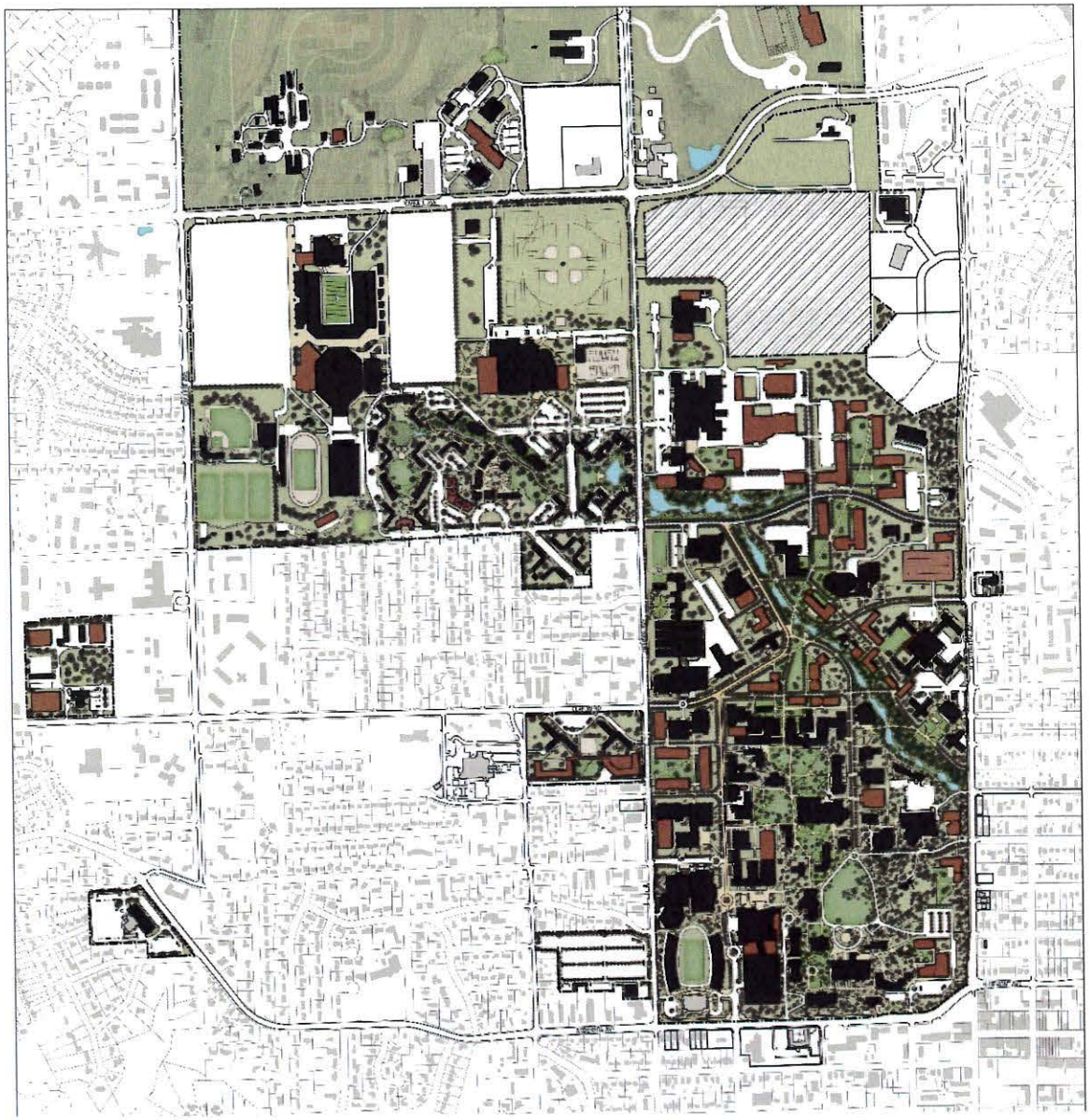
October 2016

Attachment 18
Campu Joint Committee on State Building Construction
Date 10-4-16



- Proposed Campus Building
- Multi-Purpose Open Space
- Wooded Preserve
- Agricultural Research Fields (Cultivated)
- Agricultural Research Fields (Rangeland)
- Display Area
- Athletics and Recreation Fields
- Stormwater Management
- Outdoor Gathering Space
- NBAF
- Primary Ag. Drainage
- Campus Creek Preserve
- North Campus Corridor Boundary

North Campus Corridor Master Plan - Overlay

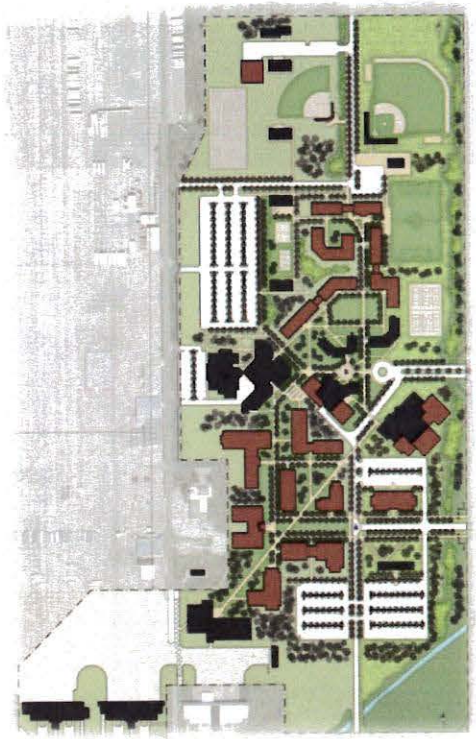


CAMPUS MASTER PLAN (CORE CAMPUS)

Manhattan

Existing Campus Building
Proposed Campus Building

N 0 250' 500' 1,000' 1,500'



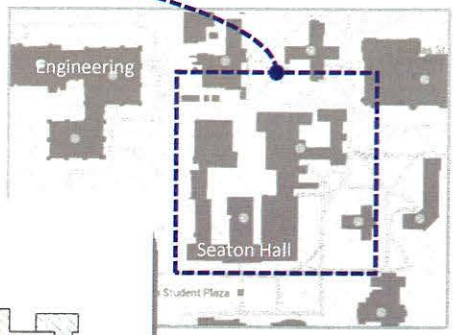
Salina Campus

18-3



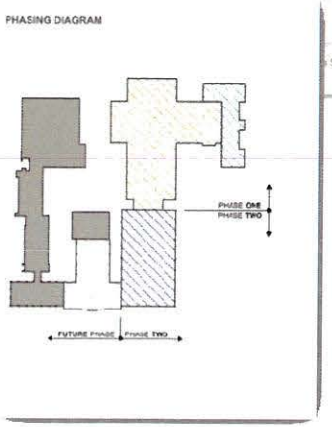
- Planned demolition of 42,500 SF
- Planned addition of 110,700 SF
- Renovate 80,180 SF
- Project Cost: $75,000,000
- Partial renovations in 1955, 1960, 1962, 1966, 2000, 2005
- In Construction Phase

18-4

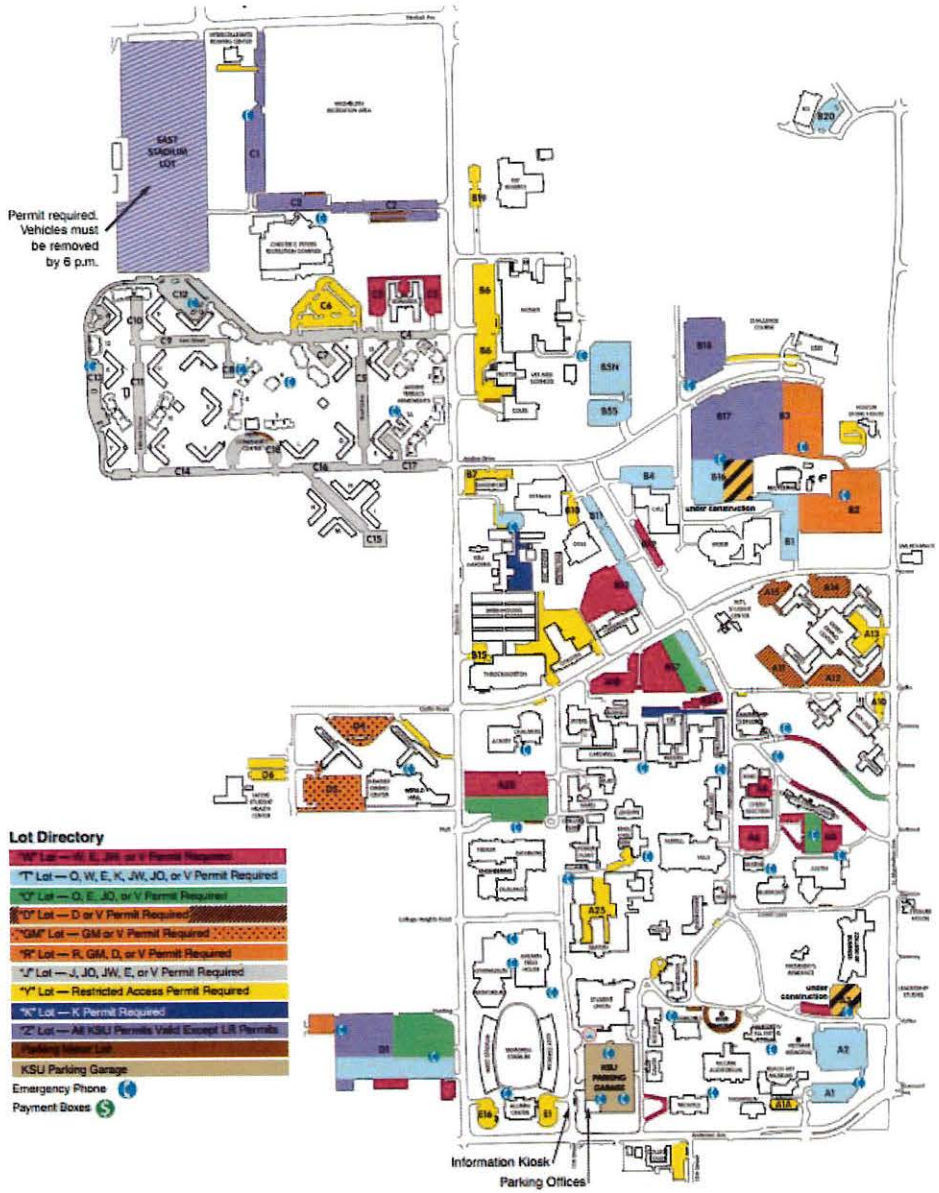








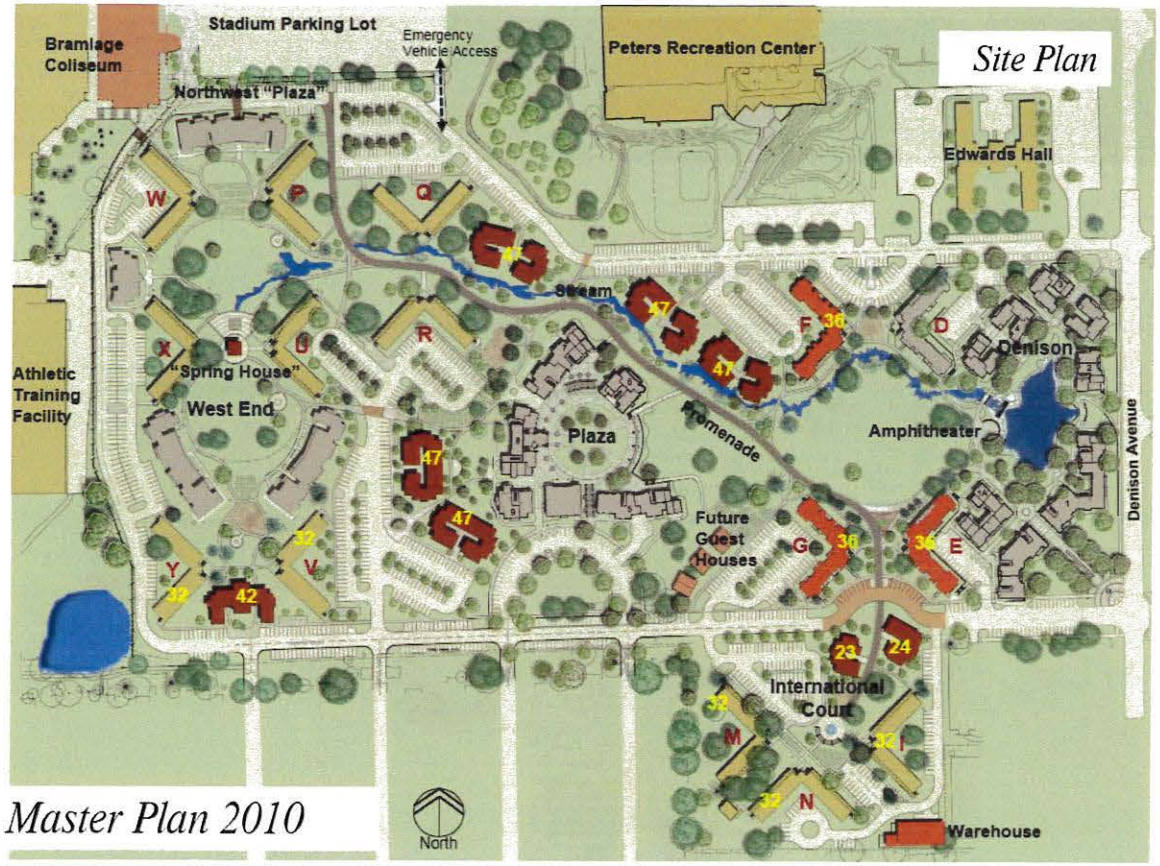
East Seaton Hall Renovations & Addition



- Estimated project cost: $800,000 per year
- Funds are for maintenance, repair and replacement of existing paved surfaces
- KSU-Salina improvements of $50,000 per year are included

18-5

Parking Lot Improvement



- Original complex built between 1957 & 1963
- Estimated project cost: $102,000,000
- 17 new apartment buildings were constructed
- 5 original buildings were razed
- 11 existing buildings will receive minor renovations over the next 11 years
- Improvements include new roofs, fire alarms, & repairs to plumbing & electrical systems.

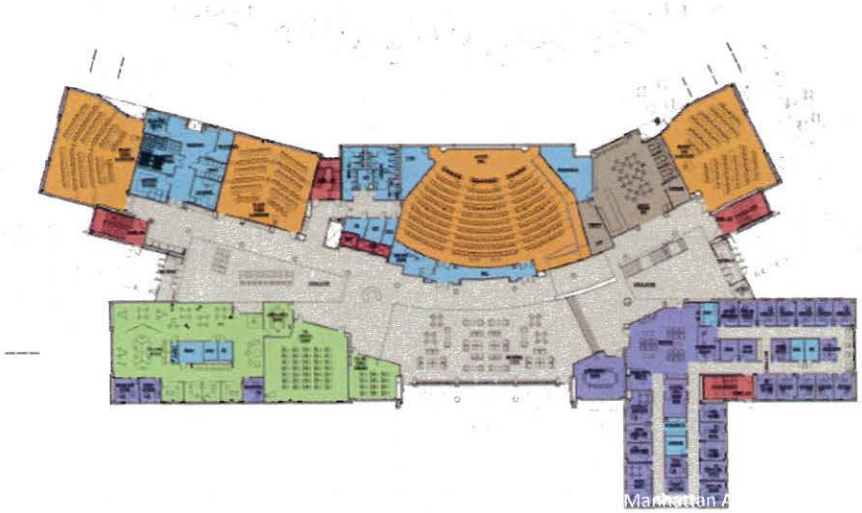
18-6



Jardine Residence Hall Complex Renovations



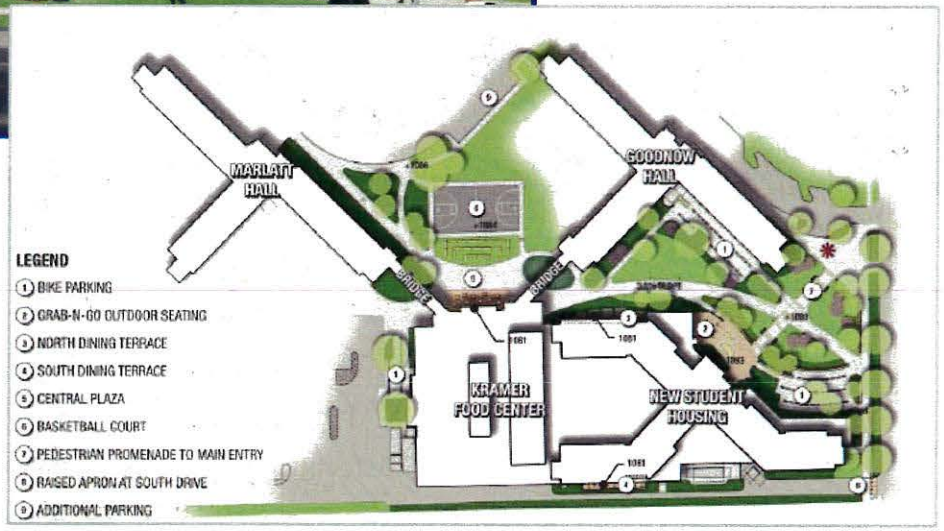
- Project cost: $55,000,000
- 155,000 SF building
- Houses the College of Business
- Part of the 2025 Initiative
- Vacates space in Calvin hall for reallocation
- Occupancy Aug 2016





College of Business Building





- Project cost: $76,000,000
- 187,000 SF building
- The residence hall will house 540 students
- Allows first and second year students to reside close to the core campus and ease overcrowding in Jardine Apartments
- Occupancy Aug 2016
- Remaining Work: Marlatt & Goodnow connections

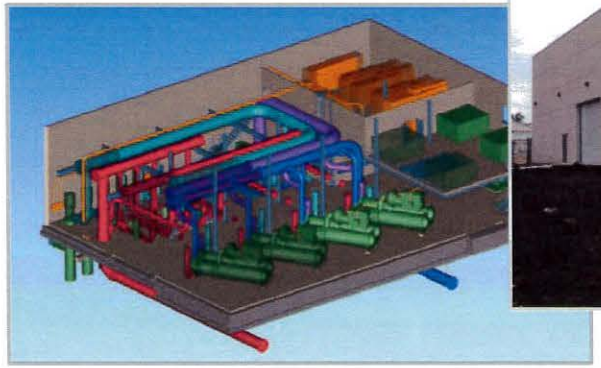
Jon Wefald Residence Hall & Dining Center



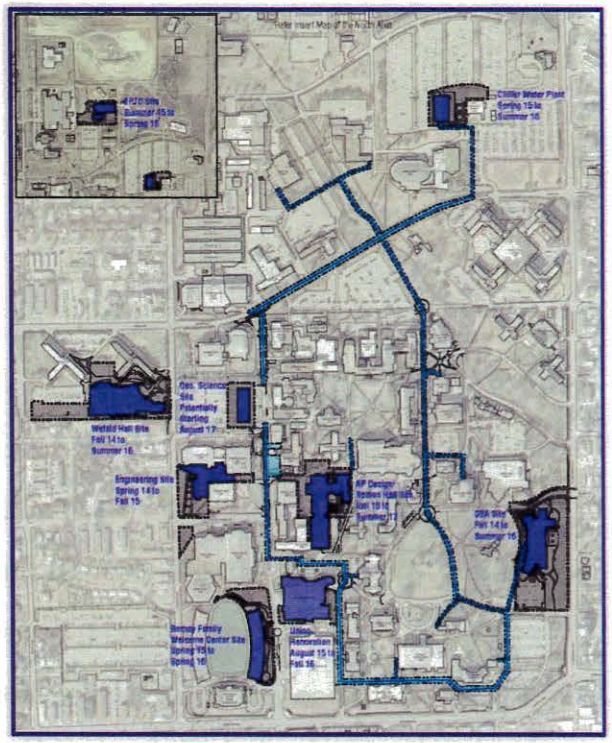


- Part of 2025 initiative
- Expands the heating and cooling infrastructure for existing buildings while preparing for the expected growth on campus
- Project cost: $56,000,000
- Includes new chiller plant located next to KSU Recycling Center
- Final phases of site work in progress

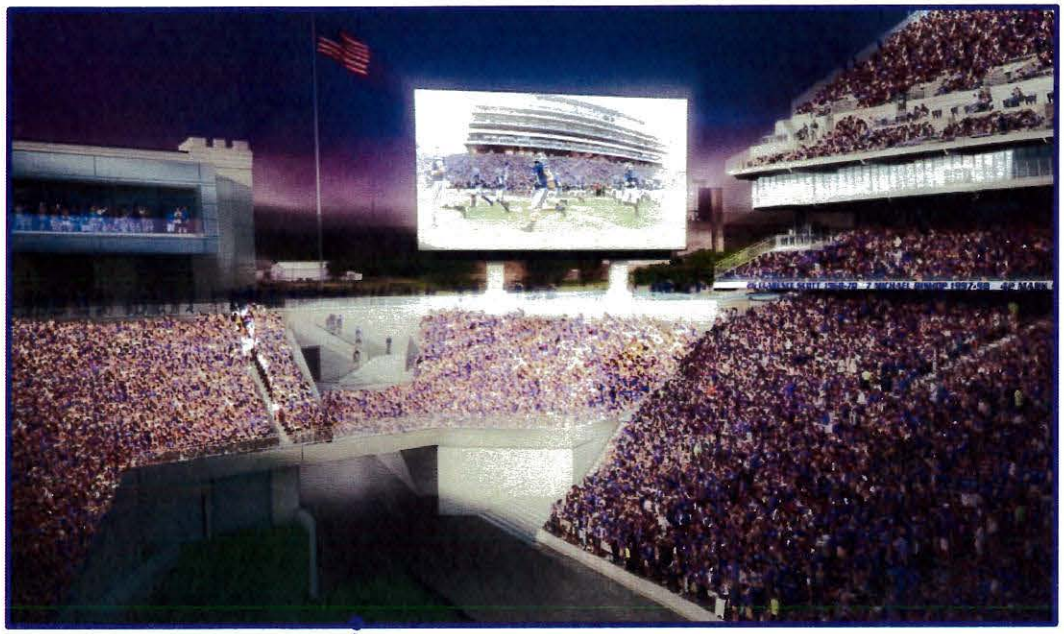
18-9

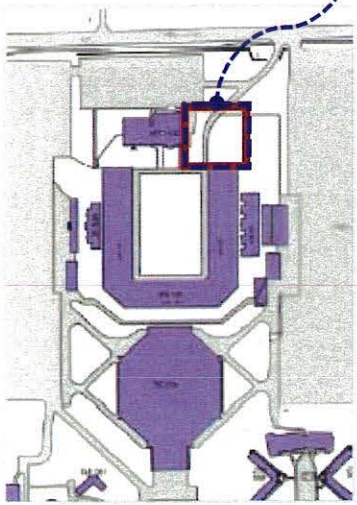






Chilled Water Plant & Campus Distribution Infrastructure Loop



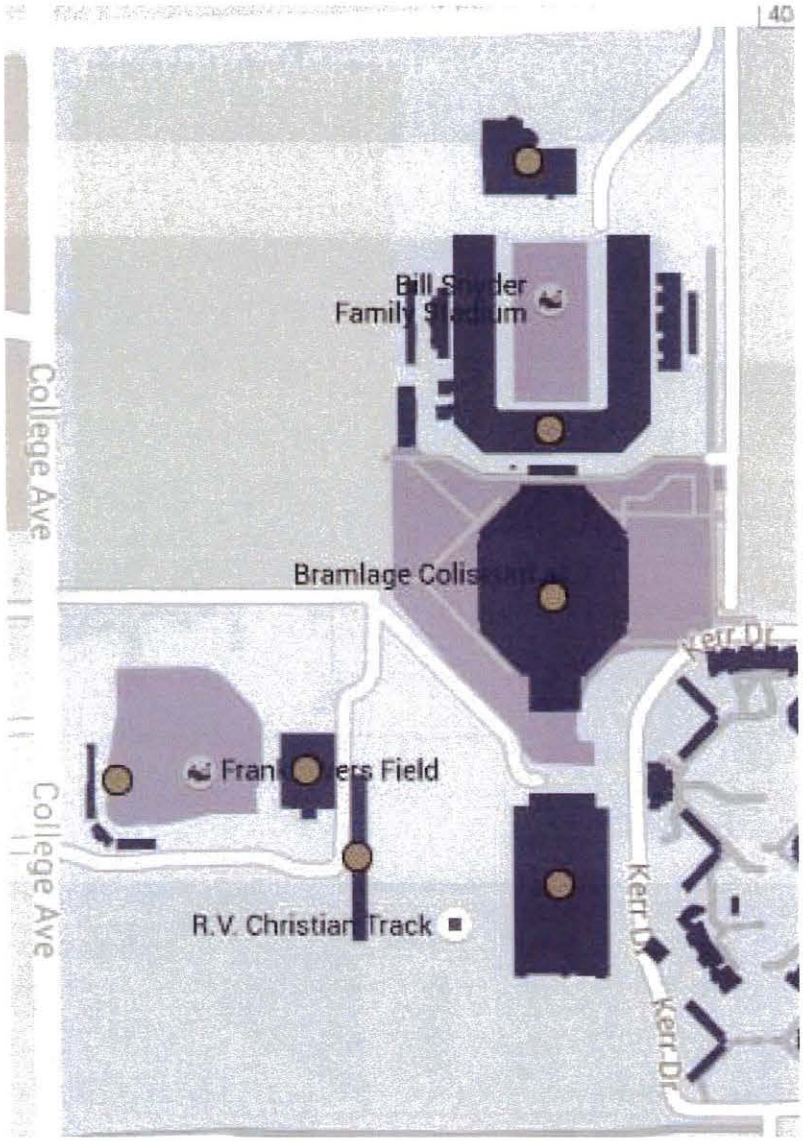




- Estimated project cost: $13,000,000
- Reconfigures the northeast corner to provide 360 degree circulation
- Provides new visitor locker rooms, official locker rooms and additional restrooms
- Addition is expected to total 19,150 SF
- Funded from private gifts & athletics revenue
- Completed Fall 2016

18-10

Northeast Connector – Bill Snyder Family Stadium Master Plan Ph III



- Provides upgrades to video boards and sound systems at major KSU athletic venues
- Estimated project cost: $12,000,000
- Funded from private gifts & athletics revenue

18-11

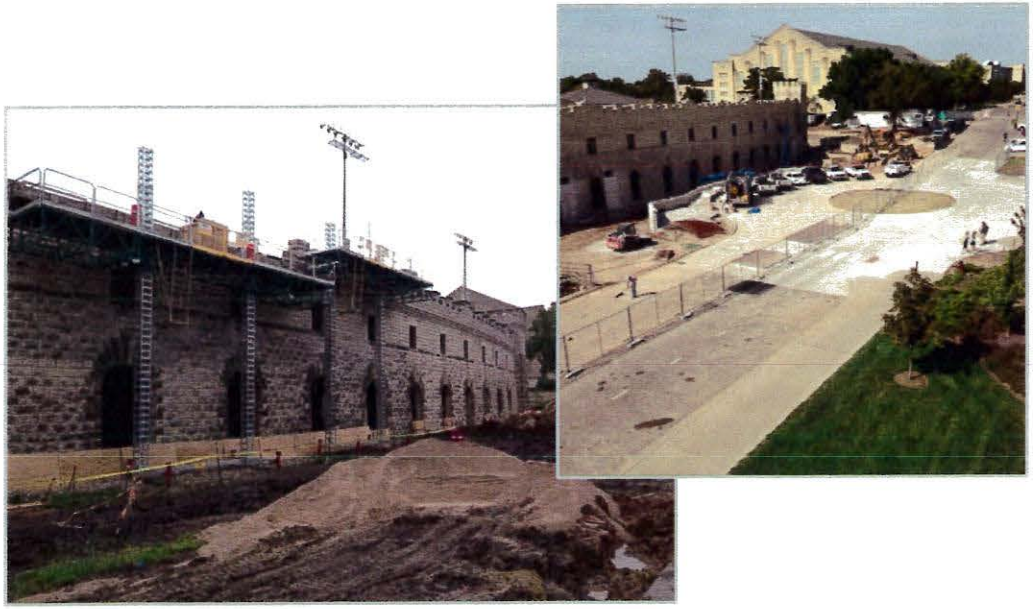


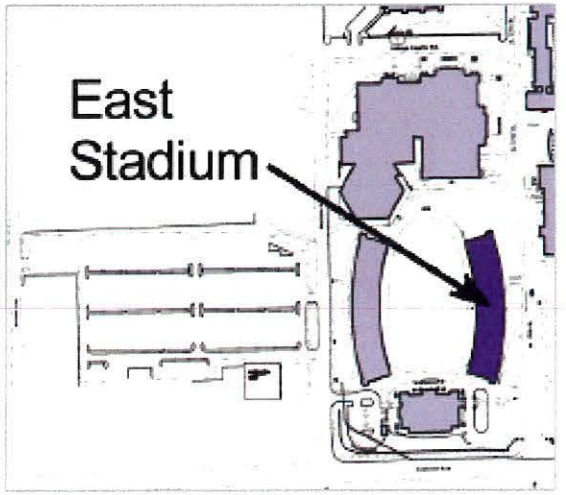
Video – Sound System Upgrades



- Project Cost: $18,000,000
- Renovation of 34,700 SF
- Built in 1922
- Creation of the Welcome Center will provide a central location for enrollment services, registrar's office, & career and employment services
- 100% privately funded
- Occupancy May 2016

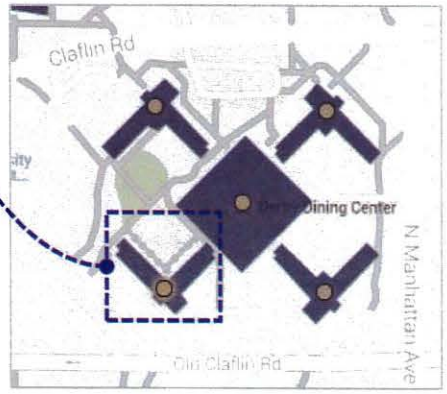
18-12





Berney Family Welcome Center – East Memorial Stadium Renovation

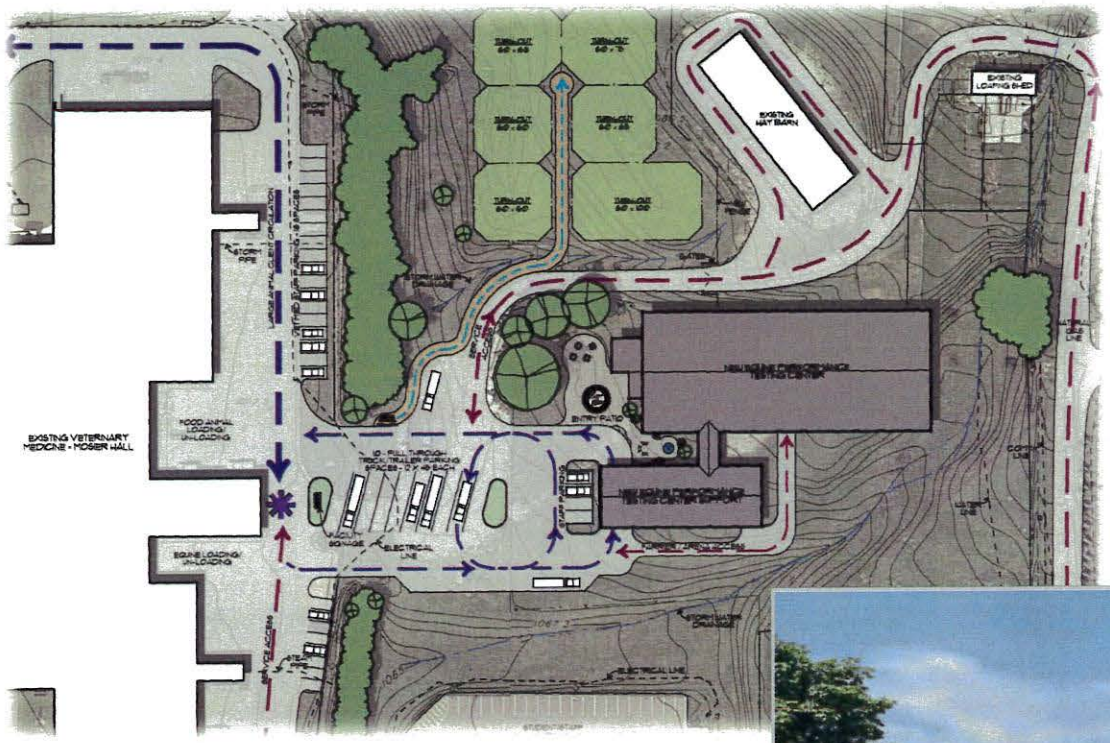




- Built in 1962
- Project cost: $5,258,800
- 66,946 SF building
- Project includes improvements to the HVAC, lighting, and plumbing system, as well as the fire sprinkler, fire alarm system, and code upgrades.
- Occupancy Aug 2016

18-13

West Residence Hall Mechanical Renovation

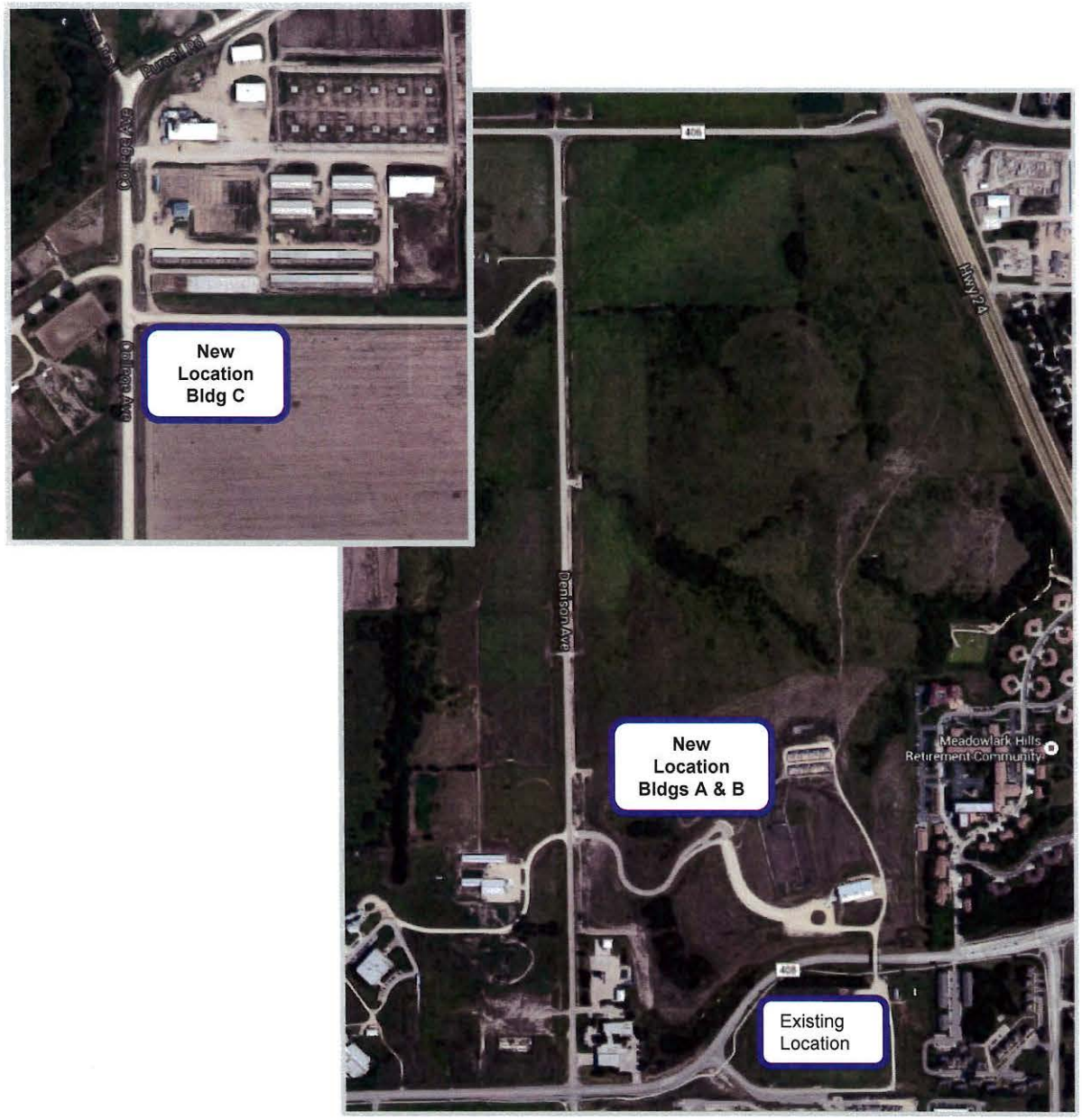


- Project Cost: $2,800,000
- 25,400 SF Facility
- Includes arena, round pen, straight run-way, diagnostic/exam areas, holding stalls, farrier area
- Also planned are consultation & conference rooms for students, faculty & clients
- Currently in construction

18-14



Equine Performance Testing Facility



- Estimated project cost: $5,200,000
- Facilities will include pens, fencing watering system, & utilities systems
- Currently in construction phase

18-15







Purebred Beef Unit Relocation

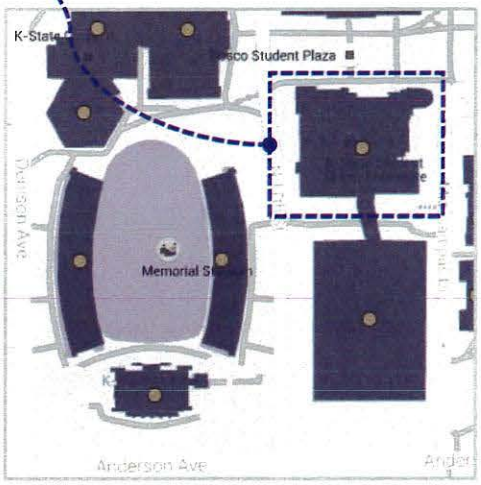


- Project cost: $25,000,000
- Original structure built in 1956, additions added in 1962 & 1970
- Student governing association has worked to develop a solution that will address the Union's structural deficiencies as well as the needs of a growing student body.
- Funded by student privilege fees
- In Construction Phase
- Estimated completion Spring 2017

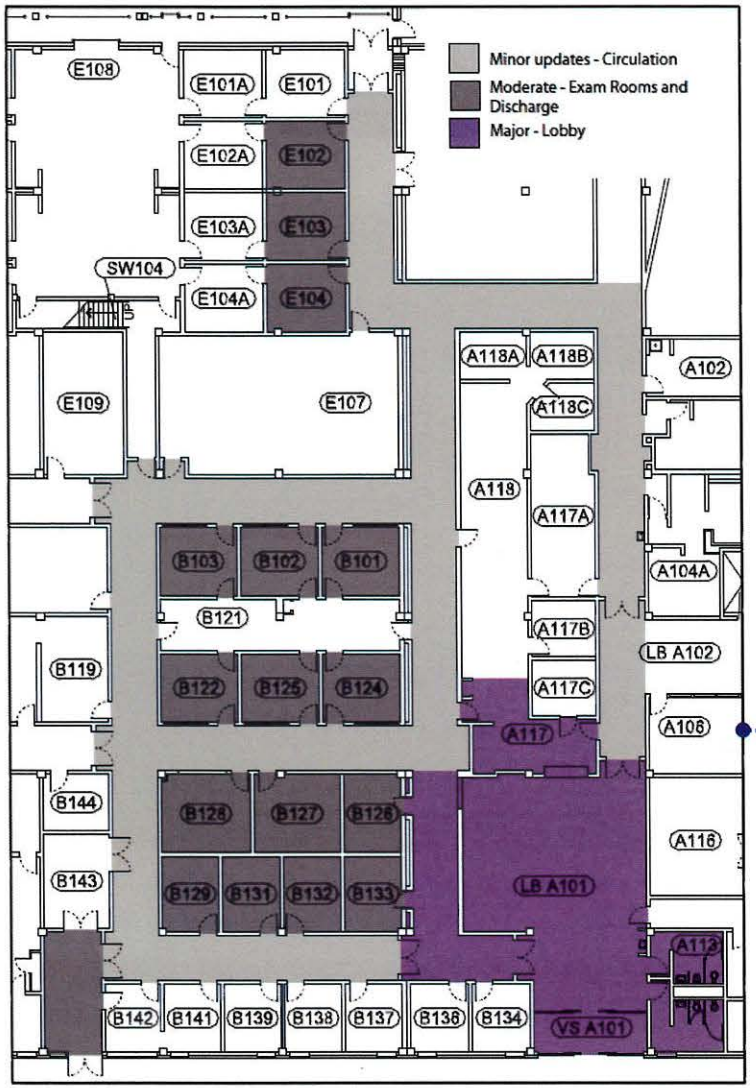
18-16

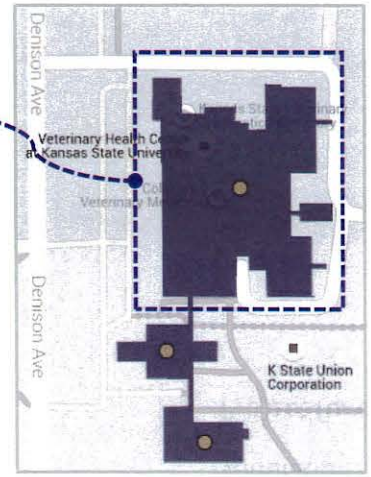






K-State Student Union Expansion





- Project cost: $1,820,328
- Renovations include remodeling the lobby area, reconfigure space to improve circulation, provide accessible admissions counter and ADA updates to adjacent restrooms
- Updates will also include new flooring, paint, ceilings, & furniture

18-17

Mosier Hall Small Animal Clinic Renovations

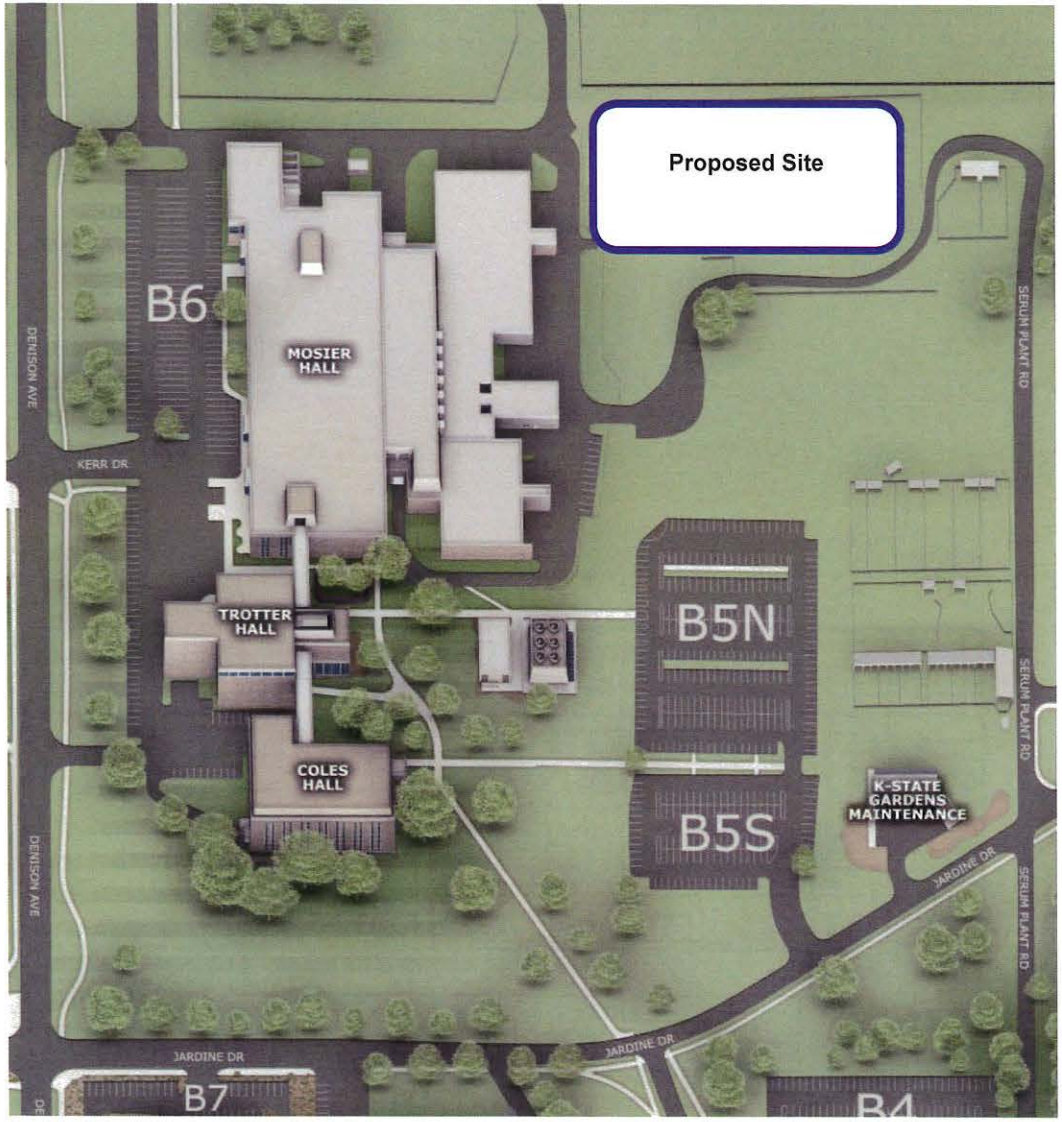


- Estimated Project cost: $2,020,000
- Renovations include replacing existing freezer roofing, insulation, lighting, equipment, sliding doors, and fire alarm system.
- Updates will also include adding an exit door and additional ventilation.
- Project funding: Housing and Dining auxiliary funds.

18-18



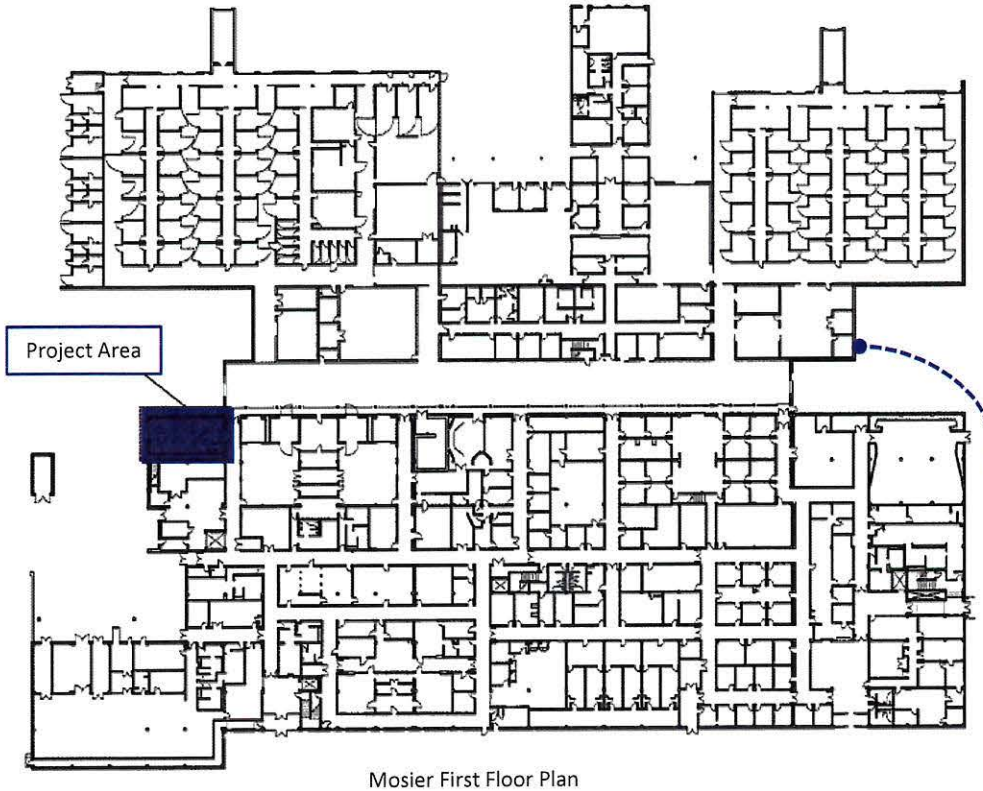
Pittman Freezer Repairs



- Estimated project cost: $43,200,000
- Project entails the construction of a multipurpose 80,833 gross square foot facility to include diagnostic and research labs, offices, and support facilities.
- Major functional areas include bacteriology, clinical pathology, histopathology, molecular diagnostics, necropsy, rabies/wildlife, research, serology and virology.
- It is anticipated that these project will be funded through bonds with debt service repayment from College of Veterinary Medicine funding resources and Veterinary Diagnostic Lab service fees revenue.
- Program complete and approved by BOR.

18-19

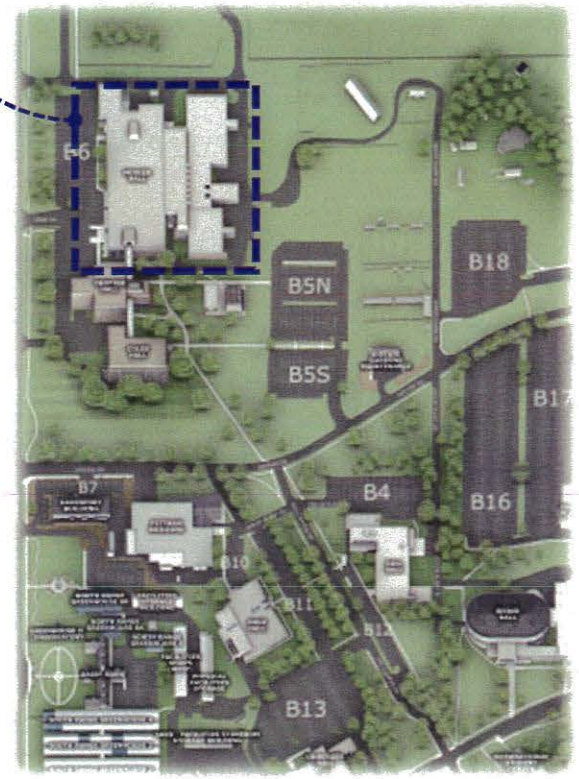
CVM Kansas Veterinary Diagnostic and Research Center



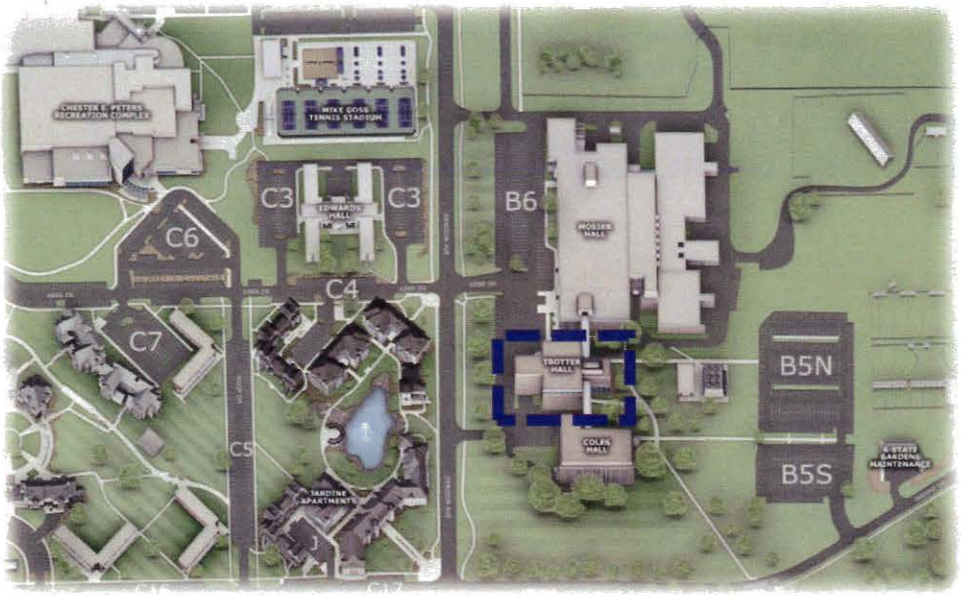
Mosier First Floor Plan

- Estimated project cost: $2,620,572
- This project includes remodeling an existing portion of Mosier Hall to meet the regulations required for the MRI unit.
- Renovations include adding a table sized for large animals and a metal scanner.
- This project will be funded with Veterinary Health Center Revenue.

18-20



Mosier Hall Magnetic Resonance Imaging Enhancement

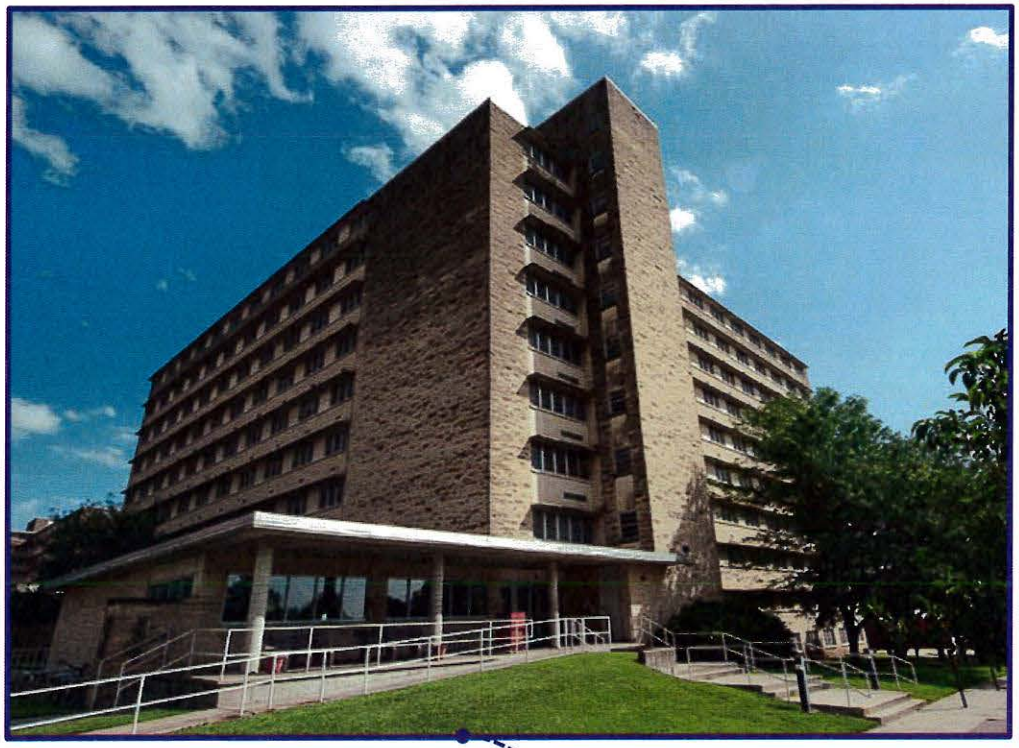


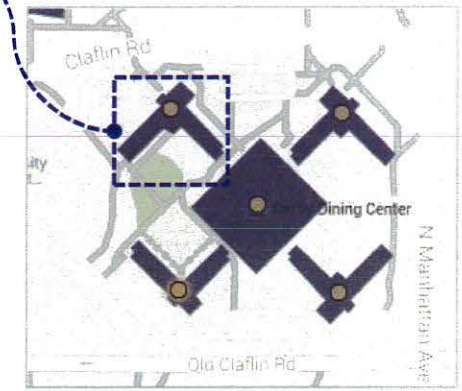
- Estimated project cost: 4,700,000
- This project includes remodeling the existing third floor of Trotter Hall in order to enhance the educational culture with new gross anatomy labs, microanatomy lab, student study space, student shower/restroom areas, prep space, coolers, and storage and display for anatomical models, teaching specimens and other curated items.
- Renovations will also include upgrades to the mechanical, ventilation, plumbing and electrical systems.
- This project will be funded with College of Veterinary Medicine funding resources.

18-21



Trotter 3rd Floor Veterinary Anatomy Lab Renovation



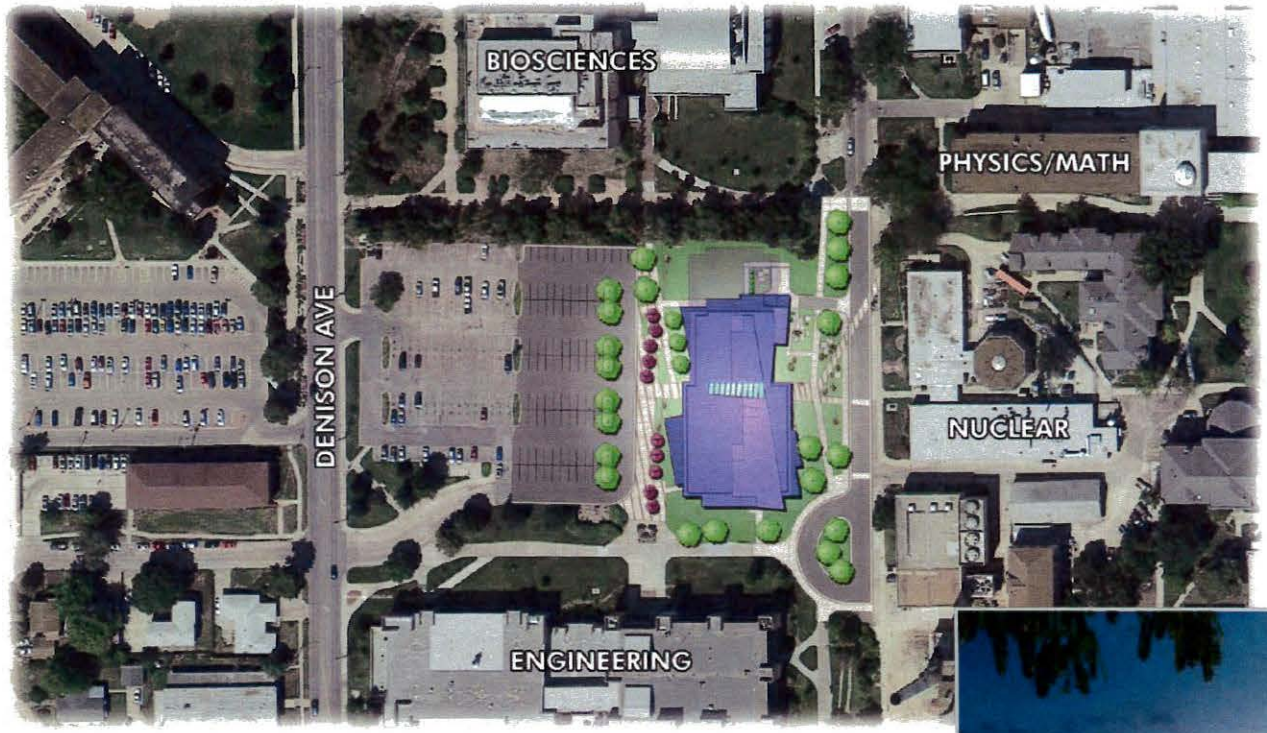


- Estimated project cost: $1,500,00
- Built in 1965
- Project proposes to remove the sprayed on asbestos on the ceiling, install a new fire alarm system, & install new light fixtures.
- Building contains 125,132 SF

18-22

Moore Residence Hall Lighting and Fire Alarm

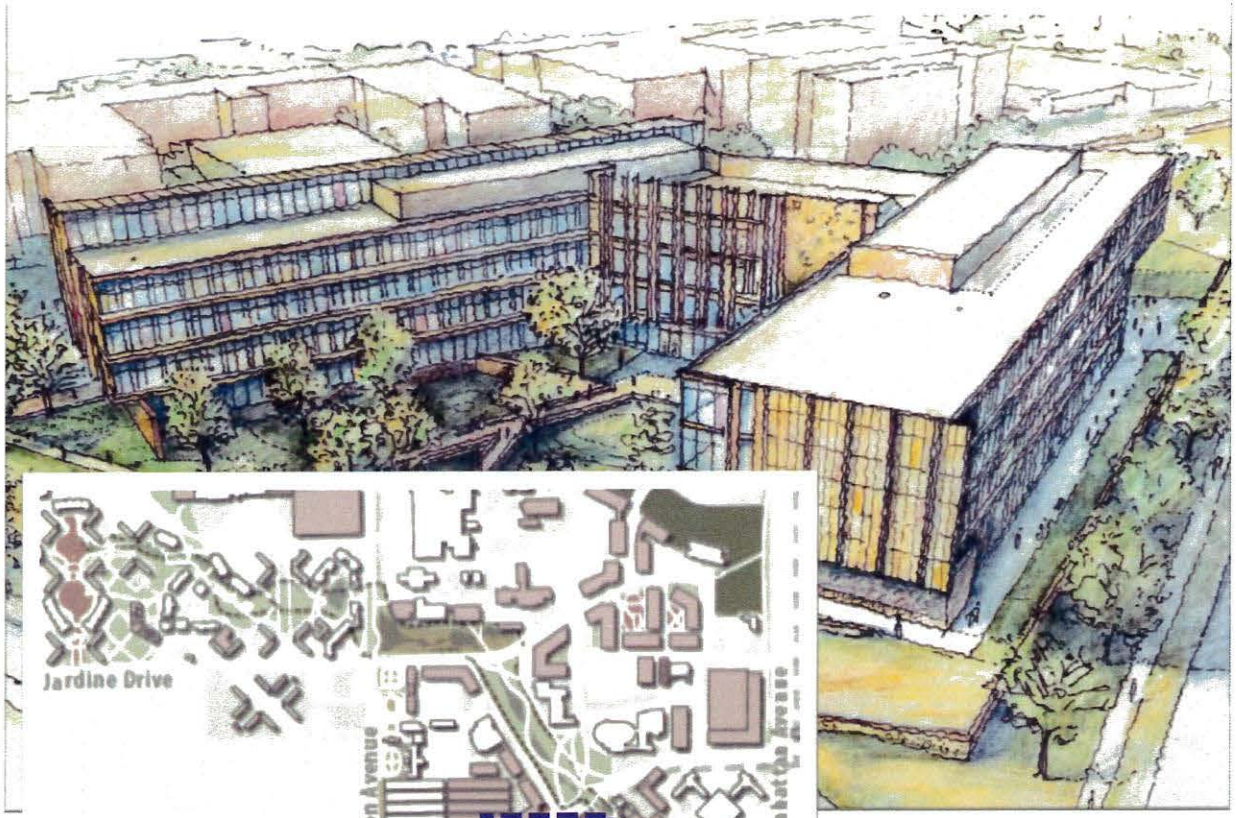
18-23





- Estimated project cost: $45,100,000
- Planned construction: 78,000 SF
- Proposed to house Department of Geology
- Support for STEM fields of multidisciplinary study
- Part of the 2025 Initiative
- Located per KSU Master Plan
- Program Approved November 2014

Geosciences Building



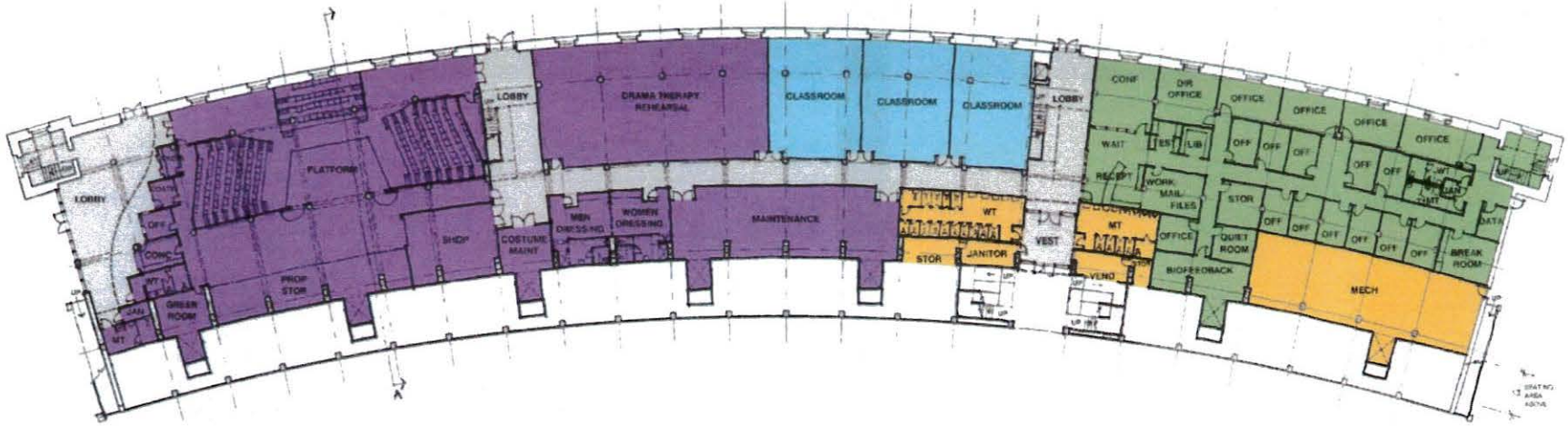
Proposed Site

- Estimated project cost: $150,000,000
- New food systems research and education facility
- Includes lab space, greenhouses, extension and distance education space, & classrooms
- Project is anticipated to be bonded with funding split between state funds, private gifts, & federal funds
- Program is completed

18-24

Agriculture Research & Extension Facility

(New Food Systems Research and Education Facility)



Phase Floor Plan – Phase I (complete), Phase II Yellow/Blue, Phase III Green

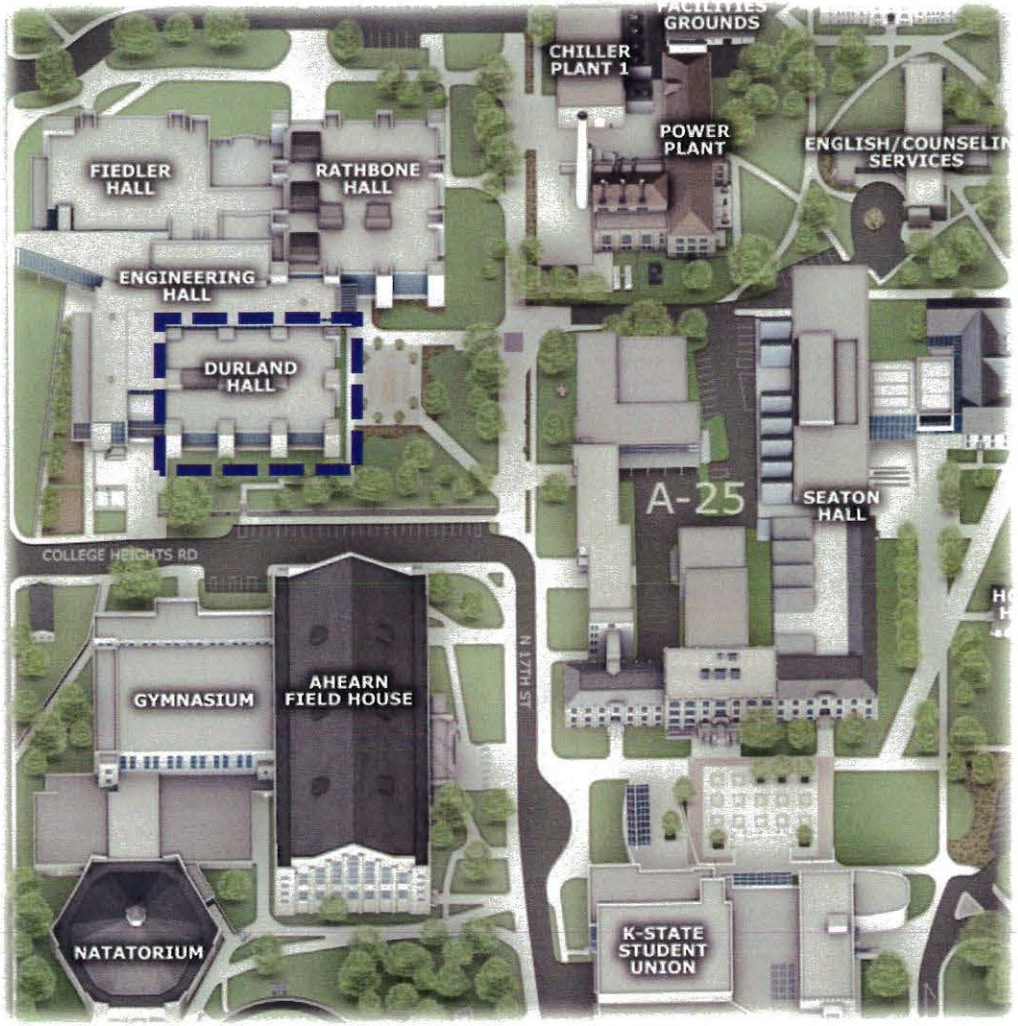
18.25

Phase II

- Estimated project cost: $3,500,000
- Phase II provides general use classrooms and the addition of public restrooms and storage spaces
- Includes installation of an ADA compliant elevator

Phase III

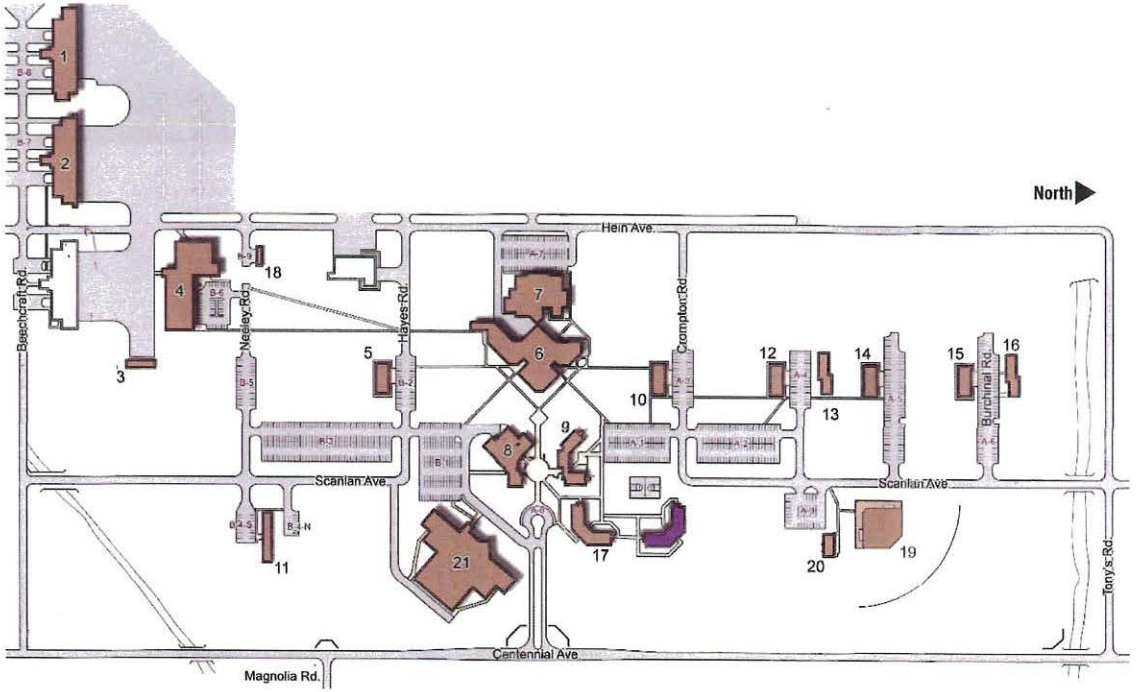
- Estimated project cost: $3,750,000
- Phase III provides office space that can be used for flex space
- Creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs



- Estimated Project cost: $1,500,000
- Renovates existing laboratory space on the second floor of the Durland wing of the Durland Hall engineering complex.
- Updates will also include adding an exit door and additional ventilation.
- This project anticipated to be funded from private gifts.
- Fundraising Phase

18.26

Durland – 2nd Floor Remodel



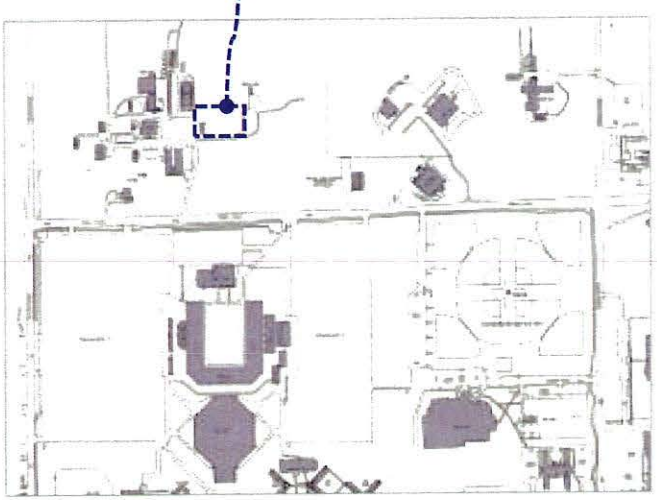
1 - Aeronautical West Hanger #703
2 - Aeronautical East Hanger #704
3 - Avionics Lab #705
4 - Aeronautical Center #706
5 - U.A.S. Laboratory #708
6 - Technology Center #709
7 - Technology Center West #709
8 - College Center #710
9 - Residence Hall #711
10 - Tullis Building #712
11 - Technology Assistance Center #713
12 - Student Activities Center #714
13 - Science Center #715
14 - Construction Lab #716
15 - Facilities Maintenance - Shops #717
16 - Facilities Maintenance - Offices #718
17 - Harbin Hall #719
18 - Building Eight Twenty #720
19 - Thaemert Park/Sports Field
20 - Sports Support Facility #721
21 - Student Life Center #722

18,22

- Estimated project cost: $6,000,000
- 1,400 SF apartment complex
- Complex to provide alternative housing solution for married and non-traditional students
- Includes a mix of 1, 2, & 3 bedroom apartments

KSU Polytechnic Apartment Complex

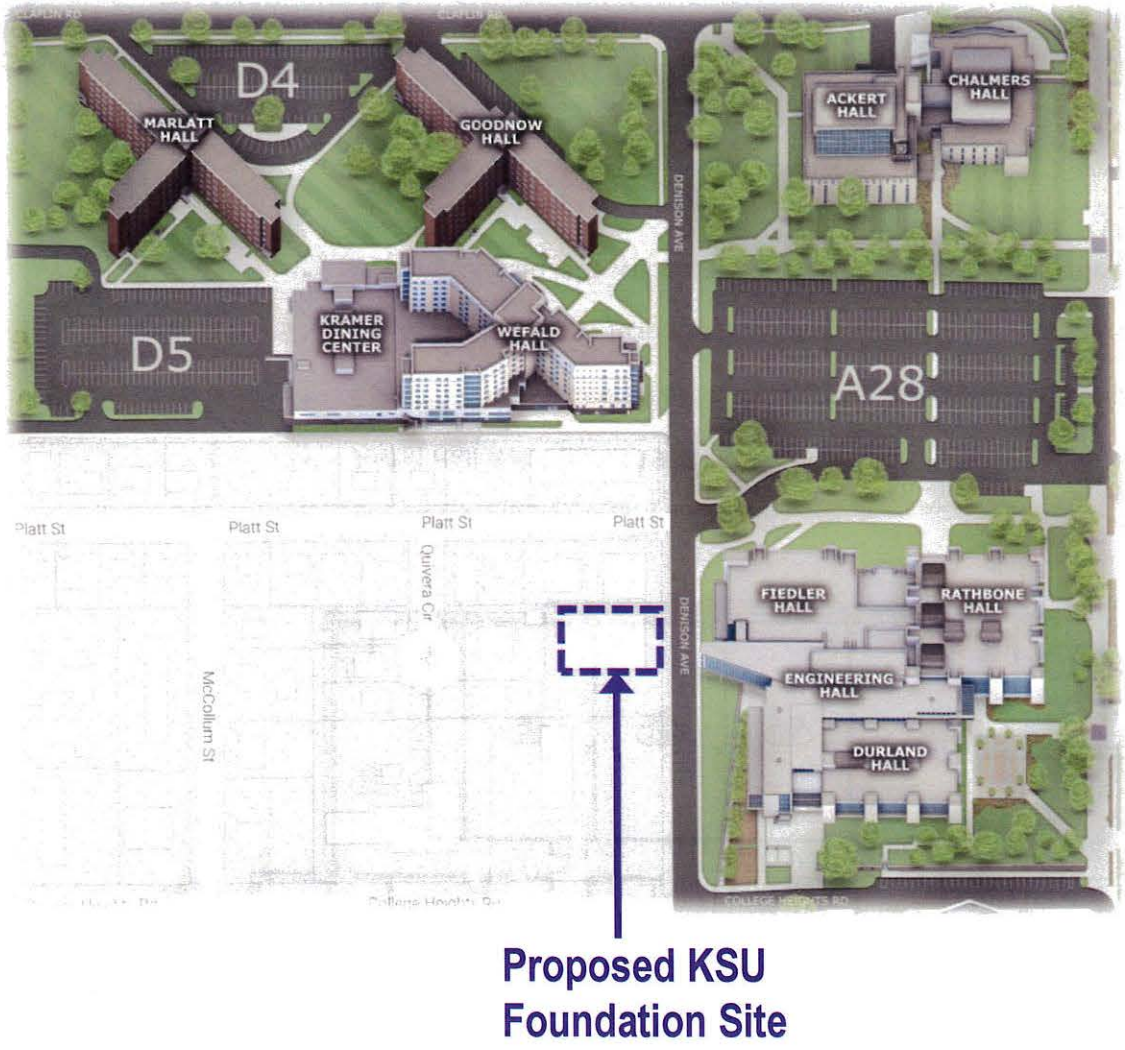




- Estimated project cost: $2,028,000
- 8,700 SF Agronomy education center
- Located adjacent to the Ag Research Center on Kimball Ave
- Funding from private gifts/donations
- Currently in fundraising stage

18-28

Agronomy Education Center



- Building will serve as the on campus center for multi-cultural student activity
- Estimated project cost: $17,000,000
- Building currently contains multi-purpose meeting space, conference rooms, office space, & media resource rooms
- Includes a reflection space for all faiths
- 100% Privately funded
- Currently in fundraising phase

18-21

Multi-cultural Student Center

18-30



- Estimated project cost: $2,000,000
- Justin Hall was built in 1960
- Sensory Analysis Center will relocate from Justin Hall to Ice Hall
- 5,500 SF of space in Justin Hall to be reallocated
- Existing kitchen labs will be remodeled to accommodate advanced research activities
- In planning phase

Justin Hall Suite Remodel





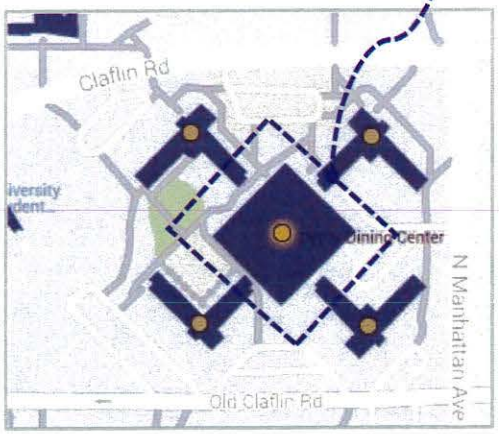
- Estimated project cost: $3,111,800
- Weather conditions, use & time have caused significant damage to the runway & aprons
- These conditions are now to the stage where there are areas that are unsafe to operate aircrafts
- Also included in this project are the replacement of the hanger doors
- In programming

18-31

KSU Polytechnic Runway Improvements







- Estimated project cost: $34,000,000
- Built in two phases in 1965 & 1966
- 97,567 SF building
- Improvements will include a new kitchen, dining platforms, seating areas, HVAC, & fire & life safety system
- Project will bring the building up to current building, ADA, & energy codes
- In Programming Phase

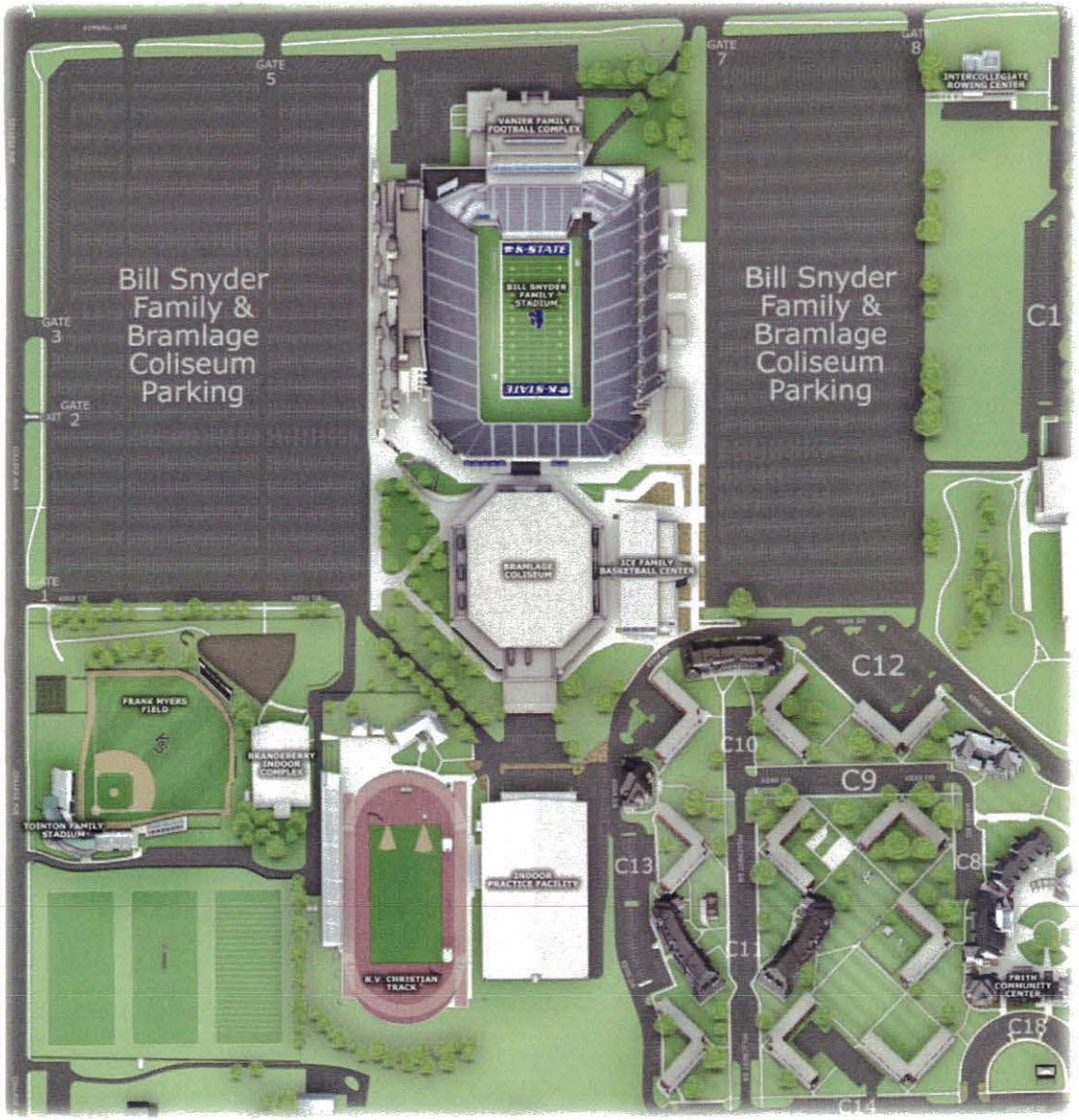
Derby Dining Service Renovation



18-33

- Part of Housing and Dining Master Plan
- New residence hall is intended to house about 600 students
- Funded through housing

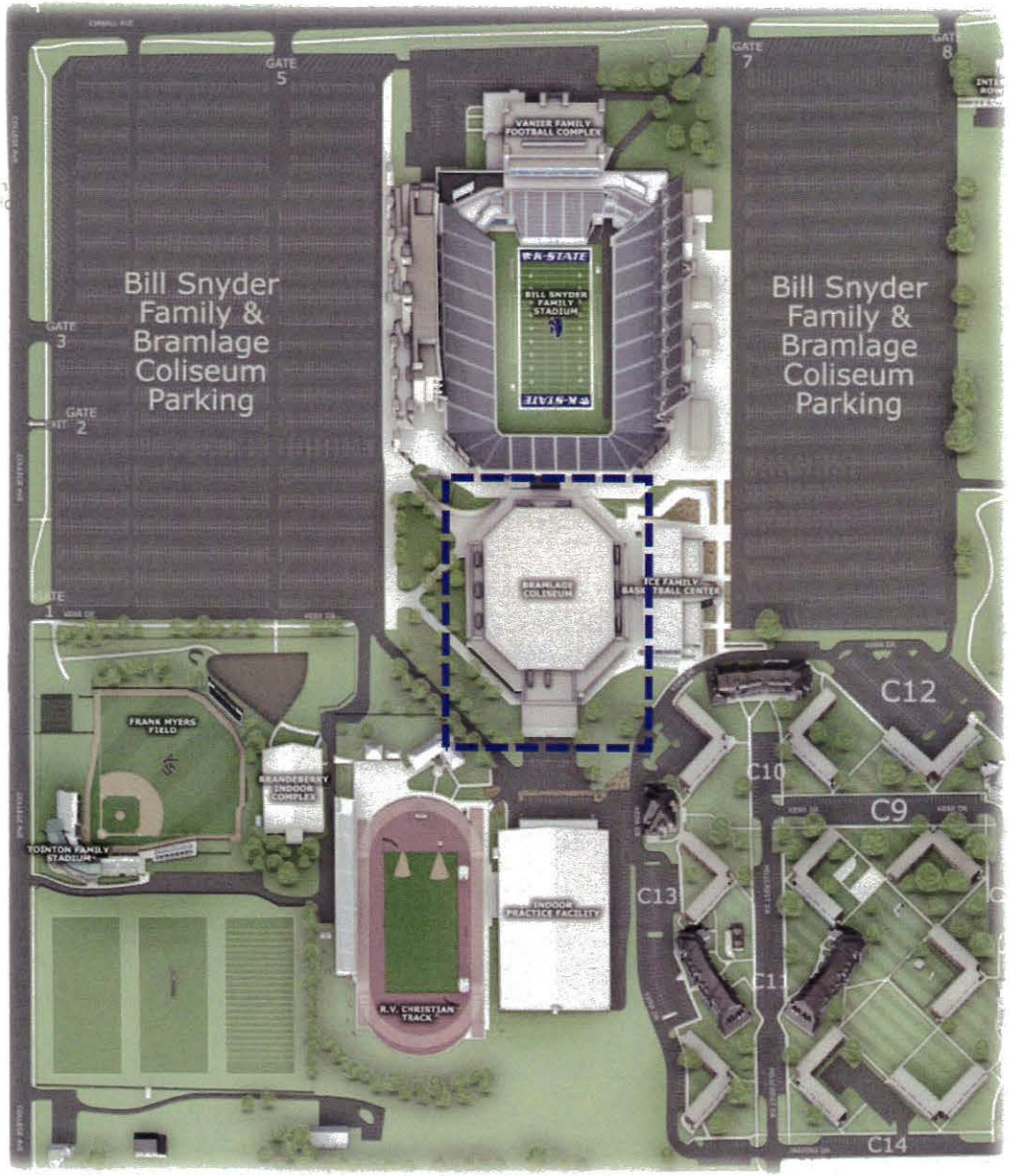
New Derby Community 600 Bed Residence Hall



- Estimated project cost: $8,500,000
- Project includes a 19,000 square foot facility that includes locker rooms, offices, and other support spaces.
- The project is proposed to be funded from private gifts and Athletic funds.

18-34

Soccer / Baseball Team Facility



- Estimated project cost: $3,100,000
- The roof replacement is proposed to be replaced in two phases.
- The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet.
- The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet.
- The project is proposed to be funded from private gifts and Athletic funds.

18-35



Bramlage Roof Replacement

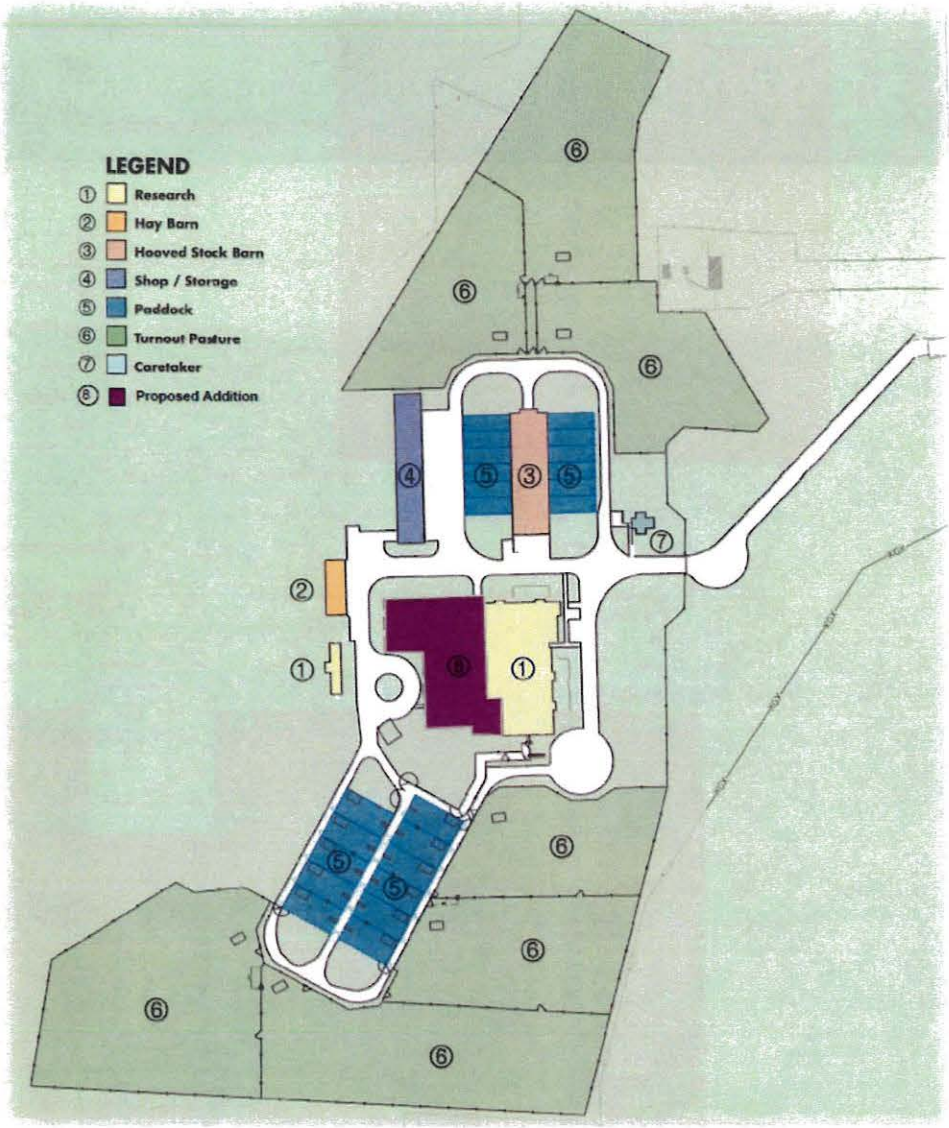


- Estimated project cost: 1,500,000
- Project includes the replacement of the football field turf and construction of a stone wall between the spectator area and the field area.
- The project is proposed to be funded from private gifts and Athletic funds.

18-36



Bill Snyder Family Stadium Field Walls and Turf Replacement

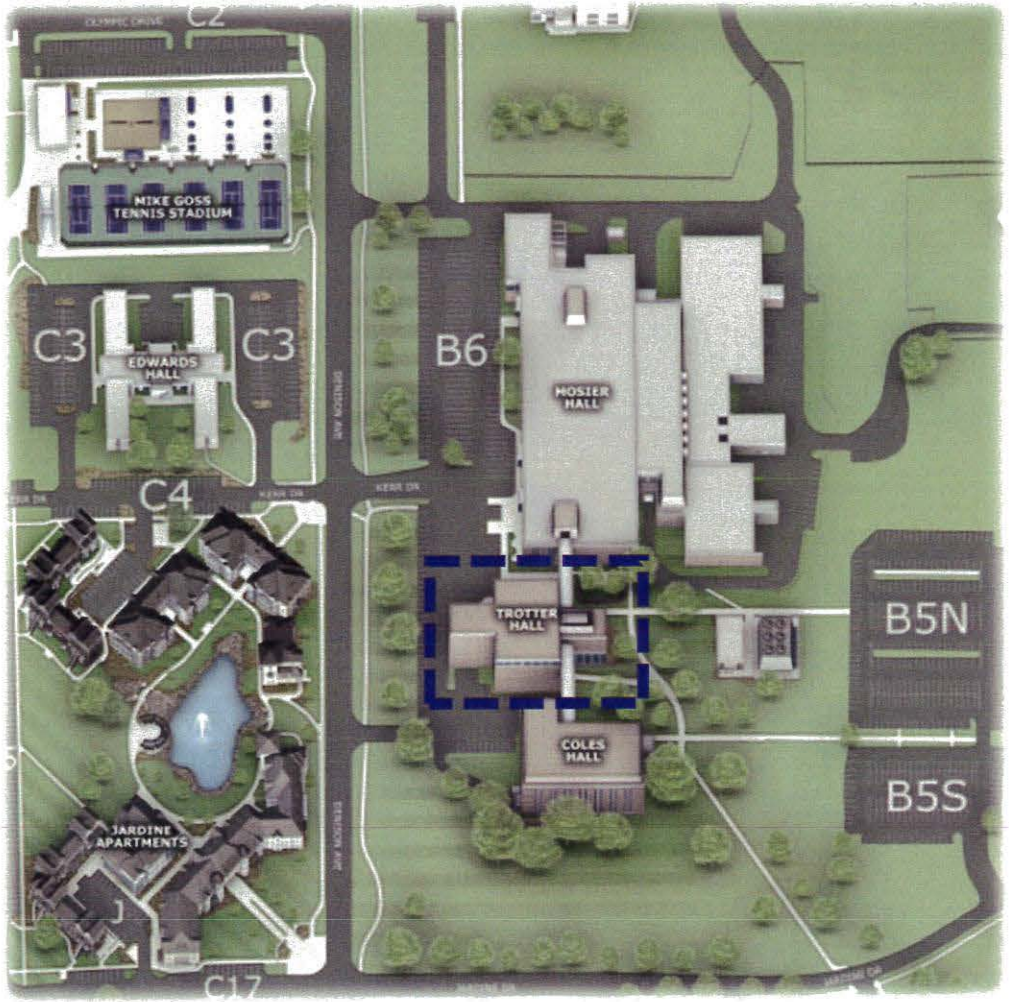


- Estimated project cost: 17,800,000
- The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot facility for deer holding.
- Project is funding anticipated through restricted fees.

18-32

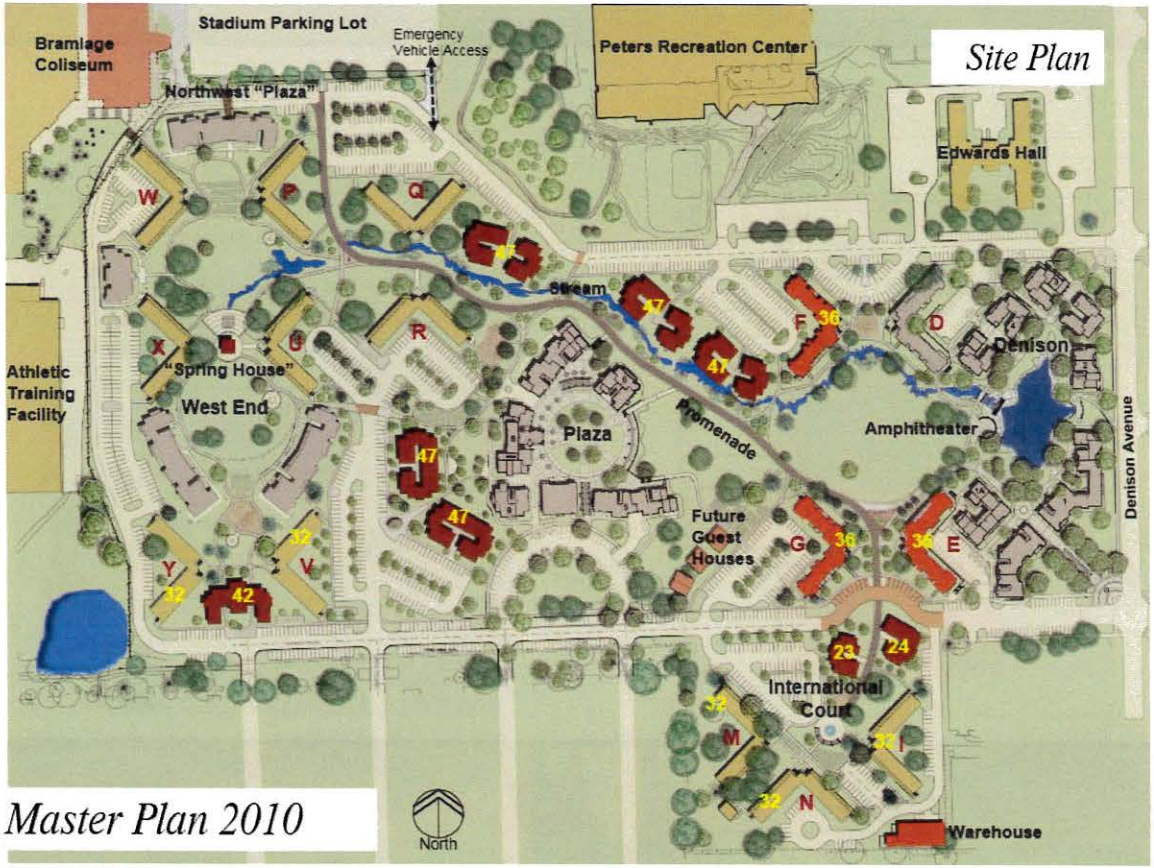
Large Animal Research Center Expansion – PH 1 and PH 2

1838



- Estimated project cost: 2,500,000
- The renovation will include the lobby on the first floor, support and office space, as well as upgrades to the mechanical, ventilation, plumbing and electrical systems.
- The anticipated square footage for remodel is approximately 7,000 square feet.
- The project will be funded with College of Veterinary Medicine funding resources.

Trotter 1st Floor Clinical Skill Lab/Lobby Renovation

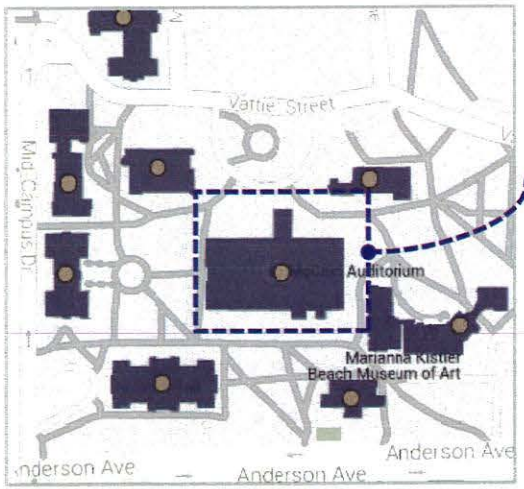


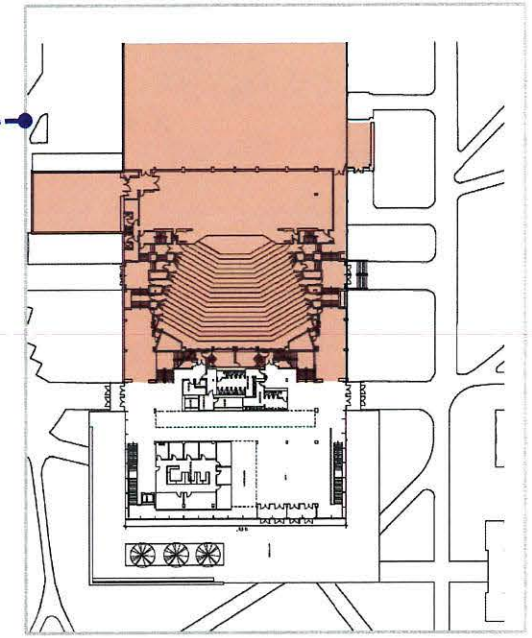
18-39

- Project cost: $18,500,000
- New construction - 180 bed apartment building
- Will result in the removal of 2 existing buildings – S & T
- Funded from housing revenue

New Jardine Apartment/Residence Hall







- Estimated project cost: $15,900,000
- Proposed 24,000 SF addition to the West face of McCain Auditorium
- Addition will feature a new reception space, admin offices, box office, & public restrooms
- Will alleviate circulation problems for events and provide updates to existing facility for code compliance
- Funded with private gifts – currently in fundraising phase

18-40

McCain Additions and Code Compliance



- Estimated project cost: $5,500,000
- This project includes remodeling of the first floor to create a more open entry to the library and provide space that meets the student's academic and University research needs.
- Funding Source: private gifts



Hale Library 1st Floor Remodel



- Estimated project cost: $1,180,000
- This project will replace the existing elevators with compliant accessible elevators.
- The project will be funded from housing revenues.

18-42



Boyd Elevator



- Estimated project cost: $1,250,000
- This project will replace the existing elevators with compliant accessible elevators.
- The project will be funded from housing revenues.

18-43



Putnam Elevator

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Putnam Hall Elevator	A-

3. Project Description and Justification:

Putnam residence hall, built in 1951, is located on the north east corner of main campus. The buidling houses 245 students and has 5 floors of living space. The elevators in this building are approaching the end of their life space and curently do not meet accessibility standards. Theis project will replace the existing elevators with cmpliant accessible elevators. The project will be funded from housing revenues.

4. Estimated Project Costs:		**costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 28,000
B. Design Fees	80,000	B. Final Plans	36,000
C. Moveable Equipment		C. Construction Costs	1,186,000
D. Project Contingency	90,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 1,250,000	TOTAL	$ 1,250,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**User Fees (Housing Fees)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				670,000	670,000
Subsequent Years	-				580,000	580,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,250,000	$ 1,250,000

Attachment 19
Joint Committee on State Building Construction
Date 10-4-16

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Kansas State University**
April 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
East Seaton Hall Renovations and Addition	75,000,000	19,000,000	PG/EBF/SF	45,000,000	PG/EBF/SF	11,000,000	PG/EBF/SF									
Subtotal State Funds	$ 75,000,000	$ 19,000,000		$ 45,000,000		$ 11,000,000		$ -		$ -		$ -		$ -		$ -
Parking Lot Improvement	5,600,000	1,600,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF			
Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	HF	795,000	HF	820,000	HF	845,000	HF	870,000	HF	895,000	HF	895,000	HF	5,070,000
College of Business Building	55,000,000	50,750,000	PG	4,250,000												
Jon Wefald Residence Hall & Dining Center	80,000,000	71,340,000	HF/RB	4,000,000	HF/RB	2,500,000	HF	2,160,000	HF							
Chilled Water Plant & Campus Distribution Infrastructure Loop	56,000,000	49,800,000	RB/UR	6,200,000	RB/UR											
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	13,000,000	11,000,000	PG/AA	2,000,000	PG/AA											
Video-Sound System Upgrades	12,000,000	10,000,000	PG/AA	2,000,000	PG/AA											
Berney Family Welcome Center - East Memorial Stadium Renovation	18,000,000	17,500,000	PG	500,000	PG											
West Residence Hall Mechanical Renovation	5,258,800	4,150,000	HF	1,108,800	HF											
Equine Performance Testing Facility	2,800,000	500,000	PG/VMR	2,300,000	PG/VMR											
Purebred Beef Unit Relocation	5,200,000	1,000,000	SB	4,200,000	SB											
K-State Student Union Expansion	31,000,000	18,000,000	SF/RB	13,000,000	SF/RB											
Mosier Hall Small Animal Clinic Renovations	1,820,328	500,000	VMR/PG	1,320,328	VMR/PG											
Pittman Freezer Repairs	2,020,000			2,020,000	HF											
new CVM Kansas Veterinary Diagnostic and Research Center	43,200,000			500,000	SB/VMR	30,000,000	SB/VMR	12,700,000	SB/VMR							
Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572			2,620,572	VMR											
Trotter 3rd Floor Veterinary Anatomy Lab Renovation	4,700,000				PG/VMR	1,300,000	PG/VMR									
Moore Residence Hall Lighting and Fire Alarm	1,500,000					750,000	HF	750,000	HF							
Geosciences Building	47,129,500					5,000,000	PG/TBD	32,000,000	PG/TBD	10,129,500	PG/TBD					
New Agricultural Research & Extension Facility	150,000,000									50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	
West Memorial Stadium Renovation Phase II and III	7,250,000									3,500,000	RF/UI	3,750,000	RF/UI			
Durland - 2nd Floor Remodel	1,500,000									500,000	PG	1,000,000	PG			
KSU Polytechnic Apartment Complex	6,000,000									600,000	HF/RB	3,000,000	HF/RB	2,400,000	HF/RB	
Agronomy Education Center	2,028,000									228,000	PG	1,800,000	PG			
Multi-cultural Student Center	17,000,000									1,700,000	PG	13,000,000	PG	2,300,000	PG	
Justin Hall Suite Remodel	2,000,000									500,000	PG	1,000,000	PG	500,000	PG	
KSU-Polytechnic Runway Improvements	3,111,800									2,000,000	RF/SF	1,111,800	RF/SF			
Derby Dining Service Renovation	20,000,000									11,400,000	HF/RB	7,600,000	HF/RB	1,000,000	HF/RB	
New Derby Community 600 Bed Residence Hall	80,000,000									26,000,000	HF/RB	41,000,000	HF/RB	13,000,000	HF/RB	

Attachment 19-2
Joint Committee on State Building Construction
Date 10-4-16

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Kansas State University**
April 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Soccer / Baseball Team Facility	8,500,000									8,500,000	PG/AA					
Bramlage Roof Replacement	3,100,000									1,600,000	PG/AA	1,500,000	PG/AA			
Bill Snyder Family Stadium Field walls and turf replacement	1,500,000									1,500,000	PG/AA					
Large Animal Research Center Expansion - PH 1 and PH 2	17,800,000									5,000,000	RF	5,000,000	RF			7,800,000
Trotter 1st floor clinical skill lab/lobby Renovation	2,500,000									2,500,000	PG/VMR					
New Jardine Apartment / Residence Hall	18,500,000											8,450,000	HF/RB	9,250,000	HF/RB	800,000
McCain Additions and Code Compliance	15,900,000											15,900,000	PG			
Hale Library 1st floor Remodel	5,500,000											500,000	PG	5,000,000	PG	
Boyd Hall Elevator	1,180,000											610,000	HF/RB	570,000	HF/RB	
Putnam Elevator	1,250,000													670,000	HF/RB	580,000
Subtotal Other Funds	**$ 853,469,000**	**$ 321,664,300**		**$ 47,614,700**		**$ 41,170,000**		**$ 49,255,000**		**$ 127,327,500**		**$ 156,916,800**		**$ 85,585,000**		**$ 14,250,000**
TOTAL	**$ 928,469,000**	**$ 340,664,300**		**$ 92,614,700**		**$ 52,170,000**		**$ 49,255,000**		**$ 127,327,500**		**$ 156,916,800**		**$ 85,585,000**		**$ 14,250,000**

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing & Dining Fees
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
TBD - To Be Determined
U - Union
UI - University Interest
VMR - Veterinary Medicine Rev.
UR - University Resources

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
East Seaton Hall Renovation and Addition - College of Architecture	A-

3. Project Description and Justification:

The College of Architecture, Planning & Design (AP&Design) is committed to a future in the Seaton Hall & Seaton Court complex. However, the current condition of the buildings no longer supports the college's mission and core commitments – or the university's 2025 initiative. Remodeling existing portions of Seaton Hall in conjunction with demolishing the least usable portions of Seaton Court to make way for new construction affords us the opportunity to create a 21st-century learning and research facility. This renovation and more efficient use of real estate reflects the College's belief in the enriching potency of design, while conveying dedication to the historic heritage of Seaton Hall and Seaton Court. It also demonstrates our commitment to the stewardship of the environment. The renovation/addition plan includes demolishing 42,500 square feet to allow space to build a 110,700 square foot addition as well as renovating 80,180 square feet of additional space. The project is funded from private gifts and student fees and includes $60 million bonding authority with debt service funding requested from the state in FY 2016.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 60,250,000	A. Preliminary Plans	$ 1,925,000
B. Design Fees	5,500,000	B. Final Plans	2,475,000
C. Moveable Equipment	1,700,000	C. Construction Costs	70,600,000
D. Project Contingency	5,300,000		
E. Miscellaneous Costs	2,250,000		
TOTAL	$ 75,000,000	TOTAL	$ 75,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts / Federal Grants**	**User Fees (Lab and Student User Fees)**	**Totals by Year**
Prior Years		$ -	$ 12,500,000	6,500,000		$ 19,000,000
Current Year			40,000,000	5,000,000		45,000,000
FY 2018			10,000,000		1,000,000	11,000,000
FY 2019				-		-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 62,500,000	$ 11,500,000	$ 1,000,000	$ 75,000,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Lot Improvements	A-

3. Project Description and Justification:

This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.

These funds are for the maintenance, repair and replacement of existing paved surfaces. The work of maintaining existing parking lots and developing future lots will be executed according to current standards. KSU-Salina improvements of $50,000 per year are included.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,625,000	A. Preliminary Plans	$ 175,000
B. Design Fees	500,000	B. Final Plans	225,000
C. Moveable Equipment		C. Construction Costs	5,200,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	175,000		
TOTAL	$ 5,600,000	TOTAL	$ 5,600,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 1,600,000	$ 1,600,000
Current Year	-				800,000	800,000
FY 2018	-				800,000	800,000
FY 2019	-				800,000	800,000
FY 2020	-				800,000	800,000
FY 2021	-				800,000	800,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,600,000	$ 5,600,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Jardine Residence Hall Complex - Minor Building Renovations	A-

3. Project Description and Justification:

The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total sf. Based on the March 2003 Jardine Apartments Redevelopment Project Program approval of $102,000,000, five original buildings were razed, 17 new apartment buildings were constructed, two major renovations of existing buildings were completed, and two buildings are receiving minor renovations. Building M was a building that received minor renovations in 2015 with a total renovated cost of $749,300. Continuing with the implementation of the minor renovation components of the program, building G is proposed for improvements during FY 2016. Buildings F, N, I, V, Y, W, X, P, Q, U and R will follow with one building renovated per year for the next 11 years to follow. The improvements include new roofs, second floor exterior walking decks, fire alarms, and repairs to the plumbing and electrical systems. The projects will also include new kitchen cabinets, appliances, bathroom fixtures, exterior doors, carpet, sheetrock repair and paint. This project is funded with Housing Funds.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 75,000,000	A. Preliminary Plans	$ 2,450,000
B. Design Fees	7,000,000	B. Final Plans	3,150,000
C. Moveable Equipment	7,000,000	C. Construction Costs	96,400,000
D. Project Contingency	10,000,000		
E. Miscellaneous Costs	3,000,000		
TOTAL	$ 102,000,000	TOTAL	$ 102,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Housing Fees & Revenue Bonds)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ 85,524,300	$ 85,524,300
Current Year	-			-	795,000	795,000
FY 2018	-				820,000	820,000
FY 2019	-				845,000	845,000
FY 2020	-				870,000	870,000
FY 2021	-				895,000	895,000
FY 2022	-				895,000	895,000
Subsequent Years	-				5,070,000	5,070,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 95,714,300	$ 95,714,300

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
College of Business Building	A-

3. Project Description and Justification:

Kansas State University intends to build a new 155,000 square foot building to house the College of Business Administration's faculty, staff, and students as well as provide an inviting place for the alumni and the business community. Calvin Hall, the current home of the College of Business Administration, was built 105 years ago and has reached its capacity of 70 faculty members and 10 staff. The building also serves more than 2,600 students majoring in business. Calvin Hall has no more space for the expansion needed to offer new academic programs or accommodate innovative spaces for entrepreneurship, research labs, and other essential spaces for the faculty's teaching and research needs. K-State's College of Business Administration's main competition is the surrounding universities in the mid-west. All of the programs in competition with K-State are either housed in new facilities, extensively renovated facilities or are in the process of building a new building to support the College of Business Administration's current needs. This project is funded $40 million from private gifts and $15 million from university resources.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 43,100,000	A. Preliminary Plans	$ 1,221,500
B. Design Fees	3,490,000	B. Final Plans	1,570,500
C. Moveable Equipment	4,000,000	C. Construction Costs	52,208,000
D. Project Contingency	3,380,000		
E. Miscellaneous Costs	1,030,000		
TOTAL	$ 55,000,000	TOTAL	$ 55,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	University Resources	Totals by Year
Prior Years	$ -	$ -	$ -	$ 40,000,000	$ 10,750,000	$ 50,750,000
Current Year	-				4,250,000	4,250,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 40,000,000	$ 15,000,000	$ 55,000,000

19-7

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Jon Wefald Residence Hall & Dining Center	A-

3. Project Description and Justification:

Kansas State University's estimated growth for enrollment is projected to be one percent (1%) per year for each class from 2013 through 2025. The demand for on-campus housing for students is expected to increase from 5,469 residents to 6,632 residents during that time frame. As a result, the university will need 1,163 beds to meet the needs of KSU on-campus housing by 2025. A new 8 floor 187,000 sf dinning/residence hall will house 540 students. This number does not include apartments for the Resident Life Coordinator, the Assistant Residence Life Coordinator and Faculty-in-Residence. This project includes funding for renovation and an addition to the existing Kramer food service building, serving additional students in the new residence hall plus students currently housed in Marlatt and Goodnow. The existing Marlatt and Goodnow Residence Halls are aging and non-code compliant. Fire/life safety and ADA planned renovations shall bring these buildings into code compliance. Adding a new residence hall to the Kramer Complex will allow first and second year students to reside close to the core campus where classes are located. This will also ease the overcrowding in Jardine Apartments where the first and second year overflow are currently being housed. Bonds were issued for $69 million for this project and debt service is paid from housing fees.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 65,000,000	A. Preliminary Plans	$ 1,881,250
B. Design Fees	5,375,000	B. Final Plans	2,418,750
C. Moveable Equipment	1,750,000	C. Construction Costs	75,700,000
D. Project Contingency	5,175,000		
E. Miscellaneous Costs	2,700,000		
TOTAL	$ 80,000,000	TOTAL	$ 80,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**Revenue Bonds and User Fees (Housing Fees)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ 71,340,000	$ 71,340,000
Current Year	-				4,000,000	4,000,000
FY 2018	-				2,500,000	2,500,000
FY 2019	-				2,160,000	2,160,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 80,000,000	$ 80,000,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Chilled Water Plant & Campus Distribution Infrastructure Loop	A-

3. Project Description and Justification:

As part of the 2025 initiative, Kansas State University is expanding the heating and cooling infrastructure for existing buildings while preparing for the expected growth in research facilities on campus. The new chiller plant will be located next to the KSU Recycling Center north of Claflin Road and near N. Manhattan Ave. This location will allow the university to establish a utility loop so any currently existing building can be taken "off line" for repair and maintenance without affecting the surrounding facilities. The new distribution system and building retrofits will tie the new Chiller Plant to the existing infrastructure. Once a utility loop is created, the buildings located on it need to have additional connections made to the heating and cooling loop. This project allows for future building renovations that remove window air conditioners and tie each building's HVAC system link to the chilled water loop and central cooling plants. This project is funded from revenue bonds that were issued for $56 million and will be repaid from energy savings and university resources.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 47,900,000	A. Preliminary Plans	$ 1,645,000
B. Design Fees	4,700,000	B. Final Plans	2,115,000
C. Moveable Equipment	250,000	C. Construction Costs	52,240,000
D. Project Contingency	1,900,000		
E. Miscellaneous Costs	1,250,000		
TOTAL	$ 56,000,000	TOTAL	$ 56,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Energy Savings / University Resources	Totals by Year
Prior Years	$ -	$ -	$ -		$ 49,800,000	$ 49,800,000
Current Year	-	-			6,200,000	6,200,000
FY 2018	-	-				-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 56,000,000	$ 56,000,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	A-

3. Project Description and Justification:

Multiple sold-out seasons have revealed areas in which the K-State Athletics would like to continue progress of a fan-friendly venue and superior fan experience. With this in mind, Athletics is in continued development of Phase III of the Bill Snyder Family Stadium Master Plan. Phase III consists of two key parts - the first being the Vanier north end zone facility completing in the summer of 2015 and described in a previous project sheet. This portion of the Ph III plan is called the Northeast Connector because it essentially reconfigures the northeast corner of Bill Snyder Family Stadium to provide 360 degree circulation - giving fans access to additional restroom, concession stands and easier ingress/egress areas. The Northeast Connector provides new visitor locker rooms/showers and pregame training facilities, official's locker rooms/showers and concourse level men's and women's restroom freeing up space in the new Vanier north end zone building for other program needs. Total area of this addition is expected to be around 19,150 sqft. KSU intends to start this project after the last home game in the fall of 2015 and complete the project before the fall 2016 season. The project will be funded from private gifts and athletic revenue.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 10,350,000	A. Preliminary Plans	$ 273,000
B. Design Fees	780,000	B. Final Plans	351,000
C. Moveable Equipment	375,000	C. Construction Costs	12,376,000
D. Project Contingency	900,000		
E. Miscellaneous Costs	595,000		
TOTAL	$ 13,000,000	TOTAL	$ 13,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Athletic Funding**	**User Fees (specify, i.e. Housing Parking, etc.)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ 11,000,000		$ 11,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 13,000,000	$ -	$ 13,000,000

19-10

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Video-Sound System Upgrades	A-

3. Project Description and Justification:

K-State Athletics is developing video-sound system upgrades to our major athletic venues. This project will ultimately update the video boards and sound systems in Bill Snyder Family Stadium, Bramlage Coliseum and Tointon Family Stadium. The budget is estimated to be $12 million. The project will be privately funded and administered through the KSU Foundation. No State or University funds will be spent. Individual components will be updated starting late in FY 2014 and continuing through FY 2017. The project will be funded from private gifts and athletic revenue.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 10,000,000	A. Preliminary Plans	$ 80,000
B. Design Fees	800,000	B. Final Plans	720,000
C. Moveable Equipment		C. Construction Costs	11,200,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs			
TOTAL	$ 12,000,000	TOTAL	$ 12,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Athletic Funding**	**User Fees (specify, i.e. Housing Parking, etc.)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ 10,000,000		$ 10,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000

19-11

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Berney Family Welcome Center - East Memorial Stadium	A-

3. Project Description and Justification:

The renovation of East Memorial Stadium includes renovation of 34,700 square feet of space in the existing structure. The creation of the Welcome Center will provide high school graduates and transfer students coming to K-State, as well as current students enrolled in the university, a one-stop shopping experience. This one-stop shopping includes Enrollment Services, Registrar's Office, and Career and Employment Services. The total cost of the East Stadium project is supported by private funds on deposit with the KSU Foundation upon the successful conclusion of a fund-raising campaign.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 12,200,000	A. Preliminary Plans	$ 350,000
B. Design Fees	1,000,000	B. Final Plans	450,000
C. Moveable Equipment	2,400,000	C. Construction Costs	17,200,000
D. Project Contingency	1,220,000		
E. Miscellaneous Costs	1,180,000		
TOTAL	$ 18,000,000	TOTAL	$ 18,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**User Fees (specify, *i.e.* Housing, Parking, etc.)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	17,500,000		17,500,000
Current Year	-			500,000		500,000
FY 2018	-					-
FY 2019	-			-		-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 18,000,000	$ -	$ 18,000,000

19-12

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
West Hall Mechanical Renovation	A-

3. Project Description and Justification:

West Hall, built in 1962, was the first residence hall constructed within the Derby Complex. It is a coed residence hall for Kansas State University students and offers both standard and suite-style rooms. West Hall houses approximately 300 students on six floors. The HVAC, lighting, and plumbing systems in this structure are original equipment, difficult to maintain, and no longer meet current codes. Additional improvements are for life/safety features and include a new fire sprinkler system and replacement of the existing fire alarm system. This project renovation shall be funded with housing funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,151,000	A. Preliminary Plans	$ 216,930
B. Design Fees	619,800	B. Final Plans	278,910
C. Moveable Equipment		C. Construction Costs	4,762,960
D. Project Contingency	400,000		
E. Miscellaneous Costs	88,000		
TOTAL	$ 5,258,800	TOTAL	$ 5,258,800

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 4,150,000	$ 4,150,000
Current Year	-				1,108,800	1,108,800
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,258,800	$ 5,258,800

19-13

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Equine Performance Testing Facility	A-

3. Project Description and Justification:

Kansas State University's Veterinary Medical Teaching Hospital is currently underway with planning efforts for a proposed Equine Performance Center. The Center will offer expanded services available to the equine community for various performance assessment and diagnostic services. With a targeted phase one construction budget, including architectural/engineering fees and contingencies, of $2.8 million, this 25,400 square foot facility will include a 70'x140' arena, a 50' diameter round pen and a straight 15'x140' run-way to allow horses to be ridden or exercised over both hard and soft surfaces. In addition, diagnostic/exam areas, a farrier area, holding stalls, and a conference/consultation room for students, faculty and clients are planned. Project shall be funded by Veterinary Medicine Hospital revenue and private gifts.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 2,195,000	A. Preliminary Plans	$ 129,500
B. Design Fees	370,000	B. Final Plans	166,500
C. Moveable Equipment	-	C. Construction Costs	2,504,000
D. Project Contingency	185,000		
E. Miscellaneous Costs	50,000		
TOTAL	$ 2,800,000	TOTAL	$ 2,800,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**Vet Med Revenue**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Current Year	-				2,300,000	2,300,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 250,000	$ 2,550,000	$ 2,800,000

19-14

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Purebred Beef Unit Relocation	A-

3. Project Description and Justification:

This project is intended to move the existing Purebred Beef unit from its existing location south of Kimball Ave. to two new areas north of Kimball Ave. Relocated facilities would include a building as well as other items needed to carry out the unit's teaching, research, and outreach mission. More specifically the facilities include items such as pens, fencing, watering systems, fence-line feed bunks, and utilities systems. Funding for the relocation has been allocated from bond funds provided by the State of Kansas.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 4,200,000	A. Preliminary Plans	$ 140,000
B. Design Fees	400,000	B. Final Plans	180,000
C. Moveable Equipment		C. Construction Costs	4,880,000
D. Project Contingency	400,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 5,200,000	TOTAL	$ 5,200,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds	Totals by Year
Prior Years	$ -	$ -	$ -		$ 1,000,000	$ 1,000,000
Current Year	-				4,200,000	4,200,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 5,200,000	$ 5,200,000

19-15

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
K-State Student Union Expansion	A-

3. Project Description and Justification:

Originally built in 1956, the K-State Student Union has been an important part of campus life founded by students, for students. Over the past 10 months, with input from the student body and an outside consulting group (Workshop Architects), the Student Governing Association has worked to develop a solution that will address the Union's structural deficiencies as well as the needs of a growing student body. The renovation and expansion plan for the Union is to be funded by a $20/semester increase in the student privilege fee (beginning fall 2014, for students taking classes on the Manhattan campus) approved in a student referendum spring 2013. The project will be funded from revenue bonds with the debt service repaid from student privilege fees.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 25,000,000	A. Preliminary Plans	$ 950,000
B. Design Fees	1,900,000	B. Final Plans	950,000
C. Moveable Equipment	1,500,000	C. Construction Costs	29,100,000
D. Project Contingency	1,900,000		
E. Miscellaneous Costs	700,000		
TOTAL	$ 31,000,000	TOTAL	$ 31,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Student Privilege Fees & Revenue Bonds)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 18,000,000	$ 18,000,000
Current Year	-				13,000,000	13,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 31,000,000	$ 31,000,000

19-16

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

Mosier Hall Small Animal Clinic Renovations	2. Project Priority: A-

3. Project Description and Justification:

The small animal clinic is located within the Veterinary Health Center located in Mosier Hall. The renovations include remodeling the lobby area to expand seating and reconfiguring the space to create better circulation for clients, provide two processing stations along with an accessible ADA admissions counter and provide ADA updates to the adjacent restrooms. All of the area will be updated with fresh paint, new flooring and ceilings and new furniture. The renovations will create a more cohesive space to better serve the needs of our students, clients and patients. This project will be phased over several months to allow the clinic to remain open during the renovations. The project will be funded from cash balances in the Veterinary Health Center fund and private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,294,000	A. Preliminary Plans	$ 76,940
B. Design Fees	219,828	B. Final Plans	98,923
C. Moveable Equipment	101,400	C. Construction Costs	1,644,466
D. Project Contingency	194,100		
E. Miscellaneous Costs	11,000		
TOTAL	$ 1,820,328	TOTAL	$ 1,820,328

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -		$ 500,000	$ 500,000
Current Year	-				1,320,328	1,320,328
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,820,328	$ 1,820,328

19-17

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Pittman Freezer Repairs	A-

3. Project Description and Justification:

The Pittman Building was constructed in 1967. In addition to administative offices, it serves as the Housing and Dining Services central food storage and distribution facility. A major component of the food storage is a 10,000 square feet walk-in freezer. This nearly 50 year old freezer facility requires renovation to replace inefficient equipment, replace roofing and insulation, and upgrade life-safety features. The primary components needing work include the replacement of roof and insulation system, lighting, refrigeration equipment, existing sliding doors and provide ventilation for the wall system, fire alarm system and additional exit doors. The project will be funded from Housing and Dinnig auxiliary funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,620,000	A. Preliminary Plans	$ 56,700
B. Design Fees	162,000	B. Final Plans	72,900
C. Moveable Equipment		C. Construction Costs	1,890,400
D. Project Contingency	100,000		
E. Miscellaneous Costs	138,000		
TOTAL	$ 2,020,000	TOTAL	$ 2,020,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				2,020,000	2,020,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,020,000	$ 2,020,000

19-18

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
CVM Kansas Veterinary Diagnostic and Research Center	A-

3. Project Description and Justification:

The College of Veterinary Medicine campus is comprised of three major buildings: Coles Hall, Trotter Hall and Mosier Hall with approximately 507,052 gross square feet. The 1970's vintage facilities are well over their operational life cycle, are in signficant need of renovation, and pose challenges for compliance with state and federal requirements. The Veterinary and Diagnostic Research Center currently operates in Mosier Hall and leased space off campus. This creates logistical complications, complicates efforts for collaboration and presents additional risks. In order to meet current and future objectives of KSU 2025 plan and support the mission and vision of CMV, new diagnositc and research facilities are needed. This project entails the construction of a multipurpose 80,833 gross square foot facility to include diagnostic and research labs, offices, and support facilities. Major functional areas include bacteriology, clinical pathology, histopathology, molecular diagnostics, necropsy, rabies/wildlife, research, serology and virology. The project will be funded through bonds with debt service repayement from College of Veterinary Medicine funding resources and Veterinary Diagnostic Lab service fees revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 33,000,000	A. Preliminary Plans	$ 980,000
B. Design Fees	2,800,000	B. Final Plans	1,260,000
C. Moveable Equipment	2,400,000	C. Construction Costs	40,960,000
D. Project Contingency	3,200,000		
E. Miscellaneous Costs	1,800,000		
TOTAL	$ 43,200,000	TOTAL	$ 43,200,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds / Vet Med Revenue	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				500,000	500,000
FY 2018	-				30,000,000	30,000,000
FY 2019	-				12,700,000	12,700,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 43,200,000	$ 43,200,000

19-19

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Mosier Hall Magnetic Resonance Imaging (MRI) Enhancement	A-

3. Project Description and Justification:

The Veterinary Health Center serves as the primary clinical training center for students enrolled in the doctor of veterinary medicine degree program in the College of Veterinary Medicine. A complete education in this program includes exposure to all types of diagnostic imaging modalities, including Magnetic Resonance Imaging (MRI). Additionally, having state of the art MRI capability is also an asset to all campus researchers and helps attract and maintain high quality faculty. The Veterinary Health Center's current MRI unit was installed in 2003. Since 2003 technology and capabilities have advanced substantially. The current space is not adequate in size for this newer technology. A new area in within Mosier Hall has been identified. This project includes remodeling of the new space meet the regulations required for this type of equpment and equpment purchases to include the MRI unit, table sized for large animals, and metal scanner. This project will be funded with Veterinary Health Center Revenue.

4. Estimated Project Costs:		**costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 35,000
B. Design Fees	100,000	B. Final Plans	45,000
C. Moveable Equipment	1,238,397	C. Construction Costs	2,540,572
D. Project Contingency	240,000		
E. Miscellaneous Costs	42,175		
TOTAL	$ 2,620,572	TOTAL	$ 2,620,572

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Veterinary Medicine Revenue	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-				2,620,572	2,620,572
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,620,572	$ 2,620,572

19-20

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Trotter Third Floor Veterinary Anatomy Lab Renovation	A-

3. Project Description and Justification:

Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The third floor labs have not been updated in over 50 years and have aging infrastructure, outdated functional space and lack compliant accessiblity and life-safety features. The remodeled area will enhance the educational culture with new gross anatomy labs, mocroanatomy lab, student study space, student shower/restroom areas, prep space, coolers, and a museum space to store and display anatomical models, teaching specimens and other curated items. The mechanical, ventilation, plumbing and electrical systems will be upgrades. The project will be funded with College of Veterinary Medicine funding resources.

4. Estimated Project Costs:		**miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 3,342,000	A. Preliminary Plans	$ 119,000
B. Design Fees	340,000	B. Final Plans	153,000
C. Moveable Equipment	635,000	C. Construction Costs	4,428,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	83,000		
TOTAL	$ 4,700,000	TOTAL	$ 4,700,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**Vet Med Revenue**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				3,400,000	3,400,000
FY 2018	-				1,300,000	1,300,000
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 4,700,000	$ 4,700,000

19-21

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Moore Residence Hall Asbestos Removal, Lights & Fire Alarms	A-

3. Project Description and Justification:

K-State Housing and Dining Services strives to maintain a safe and attractive living environment for its students. Moore Hall, built in 1965, is a coed residence hall and home for 600 students living on 9 floors. In order to provide a safe environment and accommodate future construction activities, this project proposes to remove the sprayed on asbestos that is on the ceilings. Once the asbestos is removed, a new fire alarm system and new light fixtures will be installed. Moore Hall was constructed in 1965 and contains approximately 125,132 SF. It is located in the Derby Community. This project will be funded from housing revenues..

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 26,250
B. Design Fees	75,000	B. Final Plans	33,750
C. Moveable Equipment	-	C. Construction Costs	1,440,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	75,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				750,000	750,000
FY 2019	-				750,000	750,000
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

1/9-22

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Geosciences Building	A-

3. Project Description and Justification:

The department of Geology is currently housed in Thompson Hall, built in 1922 for instruction and institutional management. While Thompson Hall is a beautiful, historic building near the gateway to campus, it was not designed to provide state-of-the art collaborative teaching or to support modern research instruments. This new proposed building is intended to support STEM (Science, Technology, Engineering, Mathematics) fields of multidisciplinary study and propel K-State toward is goal of being a top 50 public research university by 2025. The building is intended to have about 78,000 sf focused on teaching analytical labs, faculty offices and lecture halls. Initial planning is for a 3 story building built with Kansas limestone and to be located consistently with the masterplan north of Rathbone Hall and south of Chalmers Hall. This project is to be bonded with funds raised from private gifts and requested from state general funds.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 33,000,000	A. Preliminary Plans	$ 980,000
B. Design Fees	2,800,000	B. Final Plans	1,260,000
C. Moveable Equipment	4,600,000	C. Construction Costs	44,889,500
D. Project Contingency	3,050,000		
E. Miscellaneous Costs	3,679,500		
TOTAL	$ 47,129,500	TOTAL	$ 47,129,500

6. Amount by Source of Funding:

Fiscal Years	**TBD & State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-			-	-	-
FY 2018				-	5,000,000	5,000,000
FY 2019				15,000,000	17,000,000	32,000,000
FY 2020				5,000,000	5,129,500	10,129,500
FY 2021	-			-		-
FY 2022	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	$ -	$ -	$ -	$ 20,000,000	$ 27,129,500	$ 47,129,500

19-23

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Agricultural Research & Extension Facility	A-

3. Project Description and Justification:

The College of Agriculture and K-State Research and Extension plans to build a new Food Systems Research and Education Facility. This state-of-the-art building would house diverse programs related to agriculture and food systems. It would include cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms. Researchers and educators at K-State are internationally recognized in food and agriculture. Last year, the U.S. Agency for International Development selected K-State for three international centers to focus on postharvest loss, sorghum and millet, and wheat. The National Science Foundation also funded its first ever center for wheat genetics resources at K- State. During the past 10 years, the number of students in the college has increased by more than 1,000, reaching a total of 3,246 in fall 2013. In addition, almost 100% of College of Agriculture graduates find excellent jobs, most of them in Kansas. USDA expects the demand for these graduates will continue to grow. This project is expected to be bonded with funding split between $75,000,000 state general fund, $50,000,000 from federal funds, $20,000,000 from private gifts and $5,000,000 from fees and other funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 112,500,000	A. Preliminary Plans	$ 3,937,500
B. Design Fees	11,250,000	B. Final Plans	5,062,500
C. Moveable Equipment	12,000,000	C. Construction Costs	141,000,000
D. Project Contingency	11,250,000		
E. Miscellaneous Costs	3,000,000		
TOTAL	$ 150,000,000	TOTAL	$ 150,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (TBD)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year	-			-	-	-
FY 2018	-			-	-	-
FY 2019	-			-	-	-
FY 2020				25,000,000	25,000,000	50,000,000
FY 2021				25,000,000	25,000,000	50,000,000
FY 2022				20,000,000	30,000,000	50,000,000
Totals by Funding Source	$ -	$ -	$ -	$ 70,000,000	$ 80,000,000	$ 150,000,000

14-24

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
West Memorial Stadium Renovation Phase II and III	A-

3. Project Description and Justification:

Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. General teaching space is at a premium and the loss of the three general use classrooms in East Stadium will make scheduling classes more difficult for currently enrolled students. This project also includes the addition of public restrooms and storage spaces to serve Memorial Stadium's playing field and the installation of an ADA compliant elevator that will access to West Stadium's Mezzanine/Second floor for future offices to be completed in Phase III. The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department. This project is funded from restricted fees and university interest.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 5,600,000	A. Preliminary Plans	$ 206,500
B. Design Fees	590,000	B. Final Plans	265,500
C. Moveable Equipment	190,000	C. Construction Costs	6,778,000
D. Project Contingency	600,000		
E. Miscellaneous Costs	270,000		
TOTAL	$ 7,250,000	TOTAL	$ 7,250,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Restricted Fees)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-	1,750,000			1,750,000	3,500,000
FY 2021	-	1,750,000			2,000,000	3,750,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ 3,500,000	$ -	$ -	$ 3,750,000	$ 7,250,000

19-25

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Durland - Second Floor Remodel	A-

3. Project Description and Justification:

Kansas State University's College of Engineering has plans to renovate existing laboratory space on the second floor of the Durland wing of the Durland Hall engineering complex. This work is scheduled to occur after the Phase IV of the engineering complex has been built. The College of Engineering plans to renovate the outdated labs to meet the needs outlined by the State of Kansas' Engineering Initiative as well as Kansas State University's 2025 Initiative. This project is funded from private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 35,000
B. Design Fees	100,000	B. Final Plans	45,000
C. Moveable Equipment	250,000	C. Construction Costs	1,420,000
D. Project Contingency	100,000		
E. Miscellaneous Costs	50,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

19-26

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
KSU Polytechnic Apartment Complex	A-

3. Project Description and Justification:

In an effort to meet the needs of the KSU Polytechnic campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional students. This complex will have a mix of one, two and three bedroom apartments to address the housing requirements of students who are married and have families. The project is expected to be bonded with debt service repaid from housing revenue.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 4,725,000	A. Preliminary Plans	$ 165,375
B. Design Fees	472,500	B. Final Plans	212,625
C. Moveable Equipment	297,000	C. Construction Costs	5,622,000
D. Project Contingency	472,500		
E. Miscellaneous Costs	33,000		
TOTAL	$ 6,000,000	TOTAL	$ 6,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**Housing Fees & Revenue Bonds**	**Totals by Year**
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				600,000	600,000
FY 2021	-				3,000,000	3,000,000
FY 2022	-				2,400,000	2,400,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

19-22

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Agronomy Education Center	A-

3. Project Description and Justification:

Kansas State University currently does not have a facility dedicated to support targeted research meetings, hands-on learning, continuing education and sharing technology to agricultural producers and industry partners. The variety of topics and the size and complexity of modern agricultural equipment places unique needs on education and extension outreach. Presently, much of the hands-on plants, soils and equipment teaching/training occurs outside and can be compromised by inclement weather. The site chosen for the 8,700 square foot Agronomy Education Center is located adjacent to the Ag Research Center on Kimball Avenue across from the Bill Snyder Family Stadium. This location is adjacent to current research facilities, teaching and research fields, as well as existing parking. Project will be paid for with private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,622,500	A. Preliminary Plans	$ 56,788
B. Design Fees	162,250	B. Final Plans	73,013
C. Moveable Equipment		C. Construction Costs	1,898,200
D. Project Contingency	162,250		
E. Miscellaneous Costs	81,000		
TOTAL	$ 2,028,000	TOTAL	$ 2,028,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	-	$ -	
Current Year	-			-	$ -	$ -
FY 2018	-			-	$ -	$ -
FY 2019	-			-		-
FY 2020	-			228,000		228,000
FY 2021	-			1,800,000		1,800,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,028,000	$ -	$ 2,028,000

19-28

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Multicultural Student Center	A-

3. Project Description and Justification:

The KSU Foundation owns property just east of Denison Ave that they intend to make available to KSU for a new multicultural center. This building will serve as the on campus center of multi-cultural student activity. It will contain a multi-purpose meeting space of up to 50 or more people equipped with modern audio and visual technologies, conference room space for organizational meetings for up to 25 people equipped with modern audio and visual technologies, office space for organization advisor and graduate assistants and multi-functional work areas for multicultural student organizations and a media resources area containing computer work stations and study cubicles. This building also includes a reflection space for all faiths meditation, a black box theater space that doubles as performance space (unfixed seating), prop storage and possibility of a dressing room, climate controlled storage space for multicultural student organizations, a visual art gallery for multicultural art, an educational area, and a kitchen space with enough function to allow for food preparation. This project will be funded all from private gifts.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 12,750,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	585,000
C. Moveable Equipment	1,200,000	C. Construction Costs	15,960,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs	550,000		
TOTAL	$ 17,000,000	TOTAL	$ 17,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,700,000		1,700,000
FY 2021	-			13,000,000		13,000,000
FY 2022	-			2,300,000		2,300,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 17,000,000	$ -	$ 17,000,000

19-29

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Justin Hall Suite Remodel	A-

3. Project Description and Justification:

The Sensory Analysis Center located in Justin Hall will be moving to Ice Hall in April 2014. This move will result in making 5,500 square feet of space in Justin Hall available for reassignment for other departmental uses. The available rooms will be JU 142, 144, 145, 145A, 145B, 145C 143D, 146, 146A, 146B, 125, 138, 139, 139A, 139B. It is anticipated that some of these rooms, currently configured as kitchen laboratories, will need to be remodeled to accommodate advanced research activities of the college. This renovation is expected to continue over a one to three year period with total costs to exceed $1M. This renovation is now in a discussion/planning stage and therefore more precise estimates are not available. The college will work closely with the office of Campus Planning and Project Managment as more information becomes available. This project is funded from private gifts.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,500,000	A. Preliminary Plans	$ 52,500
B. Design Fees	150,000	B. Final Plans	67,500
C. Moveable Equipment	150,000	C. Construction Costs	1,880,000
D. Project Contingency	200,000		
E. Miscellaneous Costs			
TOTAL	$ 2,000,000	TOTAL	$ 2,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**Housing Fees & Revenue Bonds**	**Totals by Year**
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-			500,000		500,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000

19-30

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
KSU-Polytechnic Runway Improvements	A-

3. Project Description and Justification:

The KSU-Polytechnic runway and aprons were constructed of concrete during the World War II period at a thickness to support heavy bombers. Since the transfer of Schilling Air Force Base to the City of Salina over three decades ago, no repairs have been undertaken with the concrete surfaces and joints of the pavement. Weather conditions, use and time have caused significant cracking, spalling and deflection of the majority of the concrete panels comprising the runway and aprons extending to the primary hangar doors. Additionally, storm water drainage has caused related problems. These conditions are now to the stage where there are areas that are unsafe to operate aircraft, a key element of the KSU Polytechnic program. This project will correct the most serious problems. Also included in the project is the replacement of the hangar doors. This project is funded from restricted and student fees.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 2,502,000	A. Preliminary Plans	$ 93,262
B. Design Fees	266,463	B. Final Plans	119,908
C. Moveable Equipment		C. Construction Costs	2,898,630
D. Project Contingency	243,337		
E. Miscellaneous Costs	100,000		
TOTAL	$ 3,111,800	TOTAL	$ 3,111,800

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**Restricted & Student Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				2,000,000	2,000,000
FY 2021	-				1,111,800	1,111,800
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,111,800	$ 3,111,800

19-31

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Derby Dining Center Renovation	A-

3. Project Description and Justification:

Derby was originally built in two phases in 1965 and 1966. It serves approximately 2000 students. The center is connected to four adjacent residence halls (Haymaker, Moore, Ford and West Halls) by connecting tunnels. Derby is 97,567 square feet and the building number is 128. It is located on the northeast part of the Kansas State University campus at the intersection of Claflin Road and North Manhattan Avenue. The improvements will include a new "back of the house" kitchen, themed dining platforms and new seating areas. In addition, the renovation will include the upgrade of HVAC, fire and life safety systems. The renovation will bring the facility up to current building codes, energy code and the ADA. This project will be funded through housing funds and revenue bonds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 12,200,000	A. Preliminary Plans	$ 525,000
B. Design Fees	1,500,000	B. Final Plans	675,000
C. Moveable Equipment	2,000,000	C. Construction Costs	18,800,000
D. Project Contingency	3,300,000		
E. Miscellaneous Costs	1,000,000		
TOTAL	$ 20,000,000	TOTAL	$ 20,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				11,400,000	11,400,000
FY 2021	-				7,600,000	7,600,000
FY 2022	-				1,000,000	1,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000

19-32

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
New Derby Community Residence Hall	A-

3. Project Description and Justification:

In anticipation that K-State will continue to grow at its current rate and the demand for on-campus student housing continues, additional student housing will be needed by 2021. Current growth is projected at a couple of hundred students per year and thus this new residence hall was proposed as part of the 2013 K-State Housing and Dining Master Plan. The proposed new residence hall in the Derby Community is intended to house about 600 students. The Derby Dining Center, a separate project proposed for renovation will also accommodate students living in this new residence hall at the Derby Complex. This project will be funded through housing funds and revenue bonds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 60,000,000	A. Preliminary Plans	$ 3,360,000
B. Design Fees	9,600,000	B. Final Plans	4,320,000
C. Moveable Equipment	2,000,000	C. Construction Costs	72,320,000
D. Project Contingency	6,400,000		
E. Miscellaneous Costs	2,000,000		
TOTAL	$ 80,000,000	TOTAL	$ 80,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				26,000,000	26,000,000
FY 2021	-				41,000,000	41,000,000
FY 2022	-				13,000,000	13,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 80,000,000	$ 80,000,000

19-33

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Soccer / Baseball Team Facility	A-

3. Project Description and Justification:

In October 2014, K-State Athletics announced the intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-stletes. Last year, K-state Athletics completed the redesign and construction of converting two existing grass football fields into filed for both the football and soccer programs. The fields are located near the baseball facility. Team Facilities, however, are not adequate to meet the needs of the baseball and soccer programs. A 19,000 square foot facility that includes locker rooms, offices, and other support spaces is needed for these programs. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		**costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 6,800,000	A. Preliminary Plans	$ 238,000
B. Design Fees	680,000	B. Final Plans	306,000
C. Moveable Equipment	50,000	C. Construction Costs	7,956,000
D. Project Contingency	520,000		
E. Miscellaneous Costs	450,000		
TOTAL	$ 8,500,000	TOTAL	$ 8,500,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts / Athletic Funds**	**User Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			8,500,000		8,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 8,500,000	$ -	$ 8,500,000

19-34

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Bramlage Roof Replacement	A-

3. Project Description and Justification:

The existing roofs at Bramlage Coliseum are approximately 29 years old and are in need of replacement. The roof consists of 4 ply built room with tapered insulation on a level concrete deck and a higher roof of existing aluminum coated, 4 ply built up roof over rigid insulation on a sloped metal deck. The roof replacement is proposed to be replaced in two phases. The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet. The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		**costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 2,400,000	A. Preliminary Plans	$ 105,000
B. Design Fees	300,000	B. Final Plans	135,000
C. Moveable Equipment		C. Construction Costs	2,760,000
D. Project Contingency	260,000		
E. Miscellaneous Costs	40,000		
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts / Athletic Funds**	**User Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,600,000		1,600,000
FY 2021	-			1,500,000		1,500,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 3,100,000	$ -	$ 3,100,000

19-35

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Bill Snyder Family Stadium Field Walls and Turf Replacement	A-

3. Project Description and Justification:

The existing turf on the Bill Snyder Family football field is approacing the end of its life cycle and is in need of replacement. Additionally, to tie the other renovated areas together and compliment the field level, a stone wall is proposed between the spectator areas and the field area. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 42,000
B. Design Fees	120,000	B. Final Plans	54,000
C. Moveable Equipment		C. Construction Costs	1,404,000
D. Project Contingency	140,000		
E. Miscellaneous Costs	40,000		
TOTAL	$ 1,500,000	TOTAL	$ 1,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,500,000		1,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

19-36

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Large Animcal Research Center Expansion	A-

3. Project Description and Justification:

In 2010 the Large Animal Research Center was relocated to its present site in order for the new Natinal Bio and Agro Defense Facility to be built north of main campus. The relocation provided a 22,233 square foot ABSL-2 research building but did not meet all the space needs for this program. This limitation prevents the Comparative Medicine Group from expanding its resource capacity to meet the demands of the university's researchers. Additionally, the existing buildiing is in need of renovation and upgrades to meet the critical demand for the university's researchers. The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot faciltiy for deer holding. The project is funded through restricted fee funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 14,200,000	A. Preliminary Plans	$ 385,000
B. Design Fees	1,100,000	B. Final Plans	495,000
C. Moveable Equipment	750,000	C. Construction Costs	16,920,000
D. Project Contingency	1,200,000		
E. Miscellaneous Costs	550,000		
TOTAL	$ 17,800,000	TOTAL	$ 17,800,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fee Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				5,000,000	5,000,000
FY 2021	-				5,000,000	5,000,000
FY 2022	-				-	-
Subsequent Years	-				7,800,000	7,800,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 17,800,000	$ 17,800,000

19-37

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Trotter First Floor Clinical Skill Laboratory and Lobby Renovation	A-

3. Project Description and Justification:

Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The First floor labs have not been updated in over 50 years and have aging infrastructure and outdated functional space. The remodeled area will enhance the educational culture with new labs for clinical skills and give the students an area to practice surgery skills. The renovation will include the lobby on this floor, support and office space. The anticipated square footage for remodel is approximately 7,000 square feet. The mechanical, ventilation, plumbing and electrical systems within this space will be upgraded. The project will be funded with College of Veterinary Medicine funding resources.

4. Estimated Project Costs:		**costs):**	
(including fixed equipment and	$ 1,750,000	A. Preliminary Plans	$ 61,250
B. Design Fees	175,000	B. Final Plans	78,750
C. Moveable Equipment	200,000	C. Construction Costs	2,360,000
D. Project Contingency	175,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 2,500,000	TOTAL	$ 2,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Funds	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				2,500,000	2,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000

19-38

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Jardine Apartments New Apartment Building	A-

3. Project Description and Justification:

The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total SF. Based on the March 2003 Jardine Apartments Redevelopment Project, five original buildings were razed and 17 new apartment building constructed. Continuing with the implementation of the new building proposed in the program, a 180 bed apartment building is proposed. The demand for on-campus housing has paralleled the continued enrollment increases at K-State. This new construction will result in the removal of two existing buildings in the existing complex - building S and building T. This project will be funded from housing revenue.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 14,430,000	A. Preliminary Plans	$ 647,500
B. Design Fees	1,850,000	B. Final Plans	832,500
C. Moveable Equipment	-	C. Construction Costs	17,020,000
D. Project Contingency	1,480,000		
E. Miscellaneous Costs	740,000		
TOTAL	$ 18,500,000	TOTAL	$ 18,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				8,450,000	8,450,000
FY 2022	-				9,250,000	9,250,000
Subsequent Years	-				800,000	800,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 18,500,000	$ 18,500,000

19-39

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
McCain Addition and Building Code Compliance	A-

3. Project Description and Justification:

The proposed addition to the west face of McCain Auditorium provides feature reception space, new administration offices, front-of-house box office and public restrooms at the entry level. Feature open stairs and a new passenger elevator connect to a second level with a large multi-purpose area and adjoining open lobby area, supported by back-of-house functions including a catering kitchen, laundry, piano and general storage areas, and another set of ADA-compliant public restrooms. The 24,000 square foot addition would alleviate circulation problems for events in the existing facility and provide an additional event space and significant improvement of the administrative and support spaces that serve the building. Further studies have been performed to evaluate necessary updates to the existing facility for code compliance. This included review of accessibility, fixture counts, and life safety issues. This project will be funded with private gifts.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 11,750,000	A. Preliminary Plans	$ 420,000
B. Design Fees	1,200,000	B. Final Plans	540,000
C. Moveable Equipment	1,180,000	C. Construction Costs	14,940,000
D. Project Contingency	1,120,000		
E. Miscellaneous Costs	650,000		
TOTAL	$ 15,900,000	TOTAL	$ 15,900,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			15,900,000	-	15,900,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 15,900,000	$ -	$ 15,900,000

19-40

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hale Library First Floor Remodel	**2. Project Priority:**
Hale Library First Floor Remodel	A-

3. Project Description and Justification:

Hale Library, centrally located in the heart of campus, features more than 100 computer terminals, academis resources and reserves collection. The orignal building was completed in 1927 with a second addition in 1970. In response to growth of collections and services, an expansion was completed in 1997 bringing the current building to 400,000 square feet. IN the 20 years since the last expansion, the library has seen growth in student use and needs within the current structure. This project addesses some of those critical needs with a remodeling of the first floor to create a more open entry to the library and provide space that meeets the student's academic and University research needs. This project will be funded with private gifts.

4. Estimated Project Costs:		**miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 4,400,000	A. Preliminary Plans	$ 140,000
B. Design Fees	400,000	B. Final Plans	180,000
C. Moveable Equipment	200,000	C. Construction Costs	5,180,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	150,000		
TOTAL	$ 5,500,000	TOTAL	$ 5,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			500,000		500,000
FY 2022	-			5,000,000		5,000,000
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Boyd Hall Elevator	A-

3. Project Description and Justification:

Boyd Hall opened in 1951 on the northeast corner of the main campus. The building houses 245 students and has 5 floors of standard and suite living options. The elevators in this building are approaching the end of their lifespan and currently do not meet accessibility standards. This project will replace the existing elevators with compliant accessible elevators. The project will be funded from housing revenues.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	$ 944,000	A. Preliminary Plans	$ 25,550
B. Design Fees	73,000	B. Final Plans	32,850
C. Moveable Equipment		C. Construction Costs	1,121,600
D. Project Contingency	90,000		
E. Miscellaneous Costs	73,000		
TOTAL	$ 1,180,000	TOTAL	$ 1,180,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				610,000	610,000
FY 2022	-				570,000	570,000
Subsequent Years	-				-	
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,180,000	$ 1,180,000

19-42

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Putnam Hall Elevator	A-

3. Project Description and Justification:

Putnam residence hall, built in 1951, is located on the north east corner of main campus. The buidling houses 245 students and has 5 floors of living space. The elevators in this building are approaching the end of their life space and curently do not meet accessibility standards. Theis project will replace the existing elevators with cmpliant accessible elevators. The project will be funded from housing revenues.

4. Estimated Project Costs:		**costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,000,000	A. Preliminary Plans	$ 28,000
B. Design Fees	80,000	B. Final Plans	36,000
C. Moveable Equipment		C. Construction Costs	1,186,000
D. Project Contingency	90,000		
E. Miscellaneous Costs	80,000		
TOTAL	$ 1,250,000	TOTAL	$ 1,250,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**User Fees (Housing Fees)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				670,000	670,000
Subsequent Years	-				580,000	580,000
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,250,000	$ 1,250,000

19-43

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:** A-
3. Project Description and Justification:	

4. Estimated Project Costs:		**related miscellaneous costs):**	
(including fixed		A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	-
C. Moveable Equipment		C. Construction Costs	-
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**Revenue Bonds and Housing Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Yea	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ -	$ -

19-44

ny

Agency: Kansas State University

Date: July 1, 2014

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority: A-
3. Project Description and Justification: Project Name	

19-45

FORT HAYS STATE UNIVERSITY

Forward thinking. World ready.

FISCAL YEAR 2018
CAPITAL IMPROVEMENT PRESENTATION

For the

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

October 2017

Joint Committee on State Building Construction

Senator Kay Wolf, Chairperson
Representative Mark Hutton, Vice-Chairperson
Senator Marci Francisco
Senator Laura Kelly
Senator Forrest Knox
Senator Larry Powell
Representative John Alcala
Representative Steve Alford
Representative Will Carpenter
Representative Adam Lusker

Attachment 20
Joint Committee on State Building Construction
Date 10-4-16

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

202

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Fort Hays State University
April 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Akers Boiler Replacement				$ 1,250,000	EBF	$ 1,375,000	EBF	$ 1,375,000	EBF							
Forsyth Library Renovation														$ 600,000	EBF	$ 1,000,000
Rarick Hall Renovation												$ 500,000	EBF	$ 1,000,000	EBF	
Subtotal State Funds	**$ -**	**$ -**		**$ 1,250,000**		**$ 1,375,000**		**$ 1,375,000**		**$ -**		**$ 500,000**		**$ 1,600,000**		**$ 1,000,000**
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Wiest Housing Replacement	35,700,000	20,700,000	HF/T/RB	15,000,000	HF/T/RB											
Applied Technology Building	16,500,000	8,500,000	T	8,000,000	T											
Scholarship Building	4,061,237	4,061,237	PG													
New Track & Field	3,280,000	2,300,000	T	980,000	T											
Akers Boiler Replacement	4,000,000															
Art Building	13,850,000			830,000	T	7,000,000	T	6,020,000	T							
Raze Wiest "B"	1,580,000			200,000	HF/T/RB	1,380,000	HF									
Forsyth Library Renovation	14,775,000											1,075,000	T	6,250,000	T	5,850,000
Rarick Hall Renovation	10,100,000									750,000	T	3,850,000	T	4,000,000	T	
South Campus Dr Closure	3,000,000									3,000,000	PG/T					
Subtotal Other Funds	**$ 109,246,237**	**$ 35,561,237**		**$ 25,410,000**		**$ 8,780,000**		**$ 6,420,000**		**$ 4,150,000**		**$ 5,325,000**		**$ 10,650,000**		**$ 5,850,000**
TOTAL	**$ 109,246,237**	**$ 35,561,237**		**$ 26,660,000**		**$ 10,155,000**		**$ 7,795,000**		**$ 4,150,000**		**$ 5,825,000**		**$ 12,250,000**		**$ 6,850,000**

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UI - University Interest
VMR - Veterinary Medicine Hosp. Rev.

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements	**2. Project Priority:** A-1

3. Project Description and Justification:

The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs	$ 2,000,000	A. Preliminary Plans	$ 200,000
B. Design Fees	200,000	B. Final Plans	200,000
C. Movable Equipment	-	C. Construction Costs	2,000,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	50,000	0	
TOTAL	$ 2,400,000	TOTAL	$ 2,400,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Parking)	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				400,000	400,000
FY 2018	-				400,000	400,000
FY 2019	-				400,000	400,000
FY 2020	-				400,000	400,000
FY 2021	-				400,000	400,000
FY 2022	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000

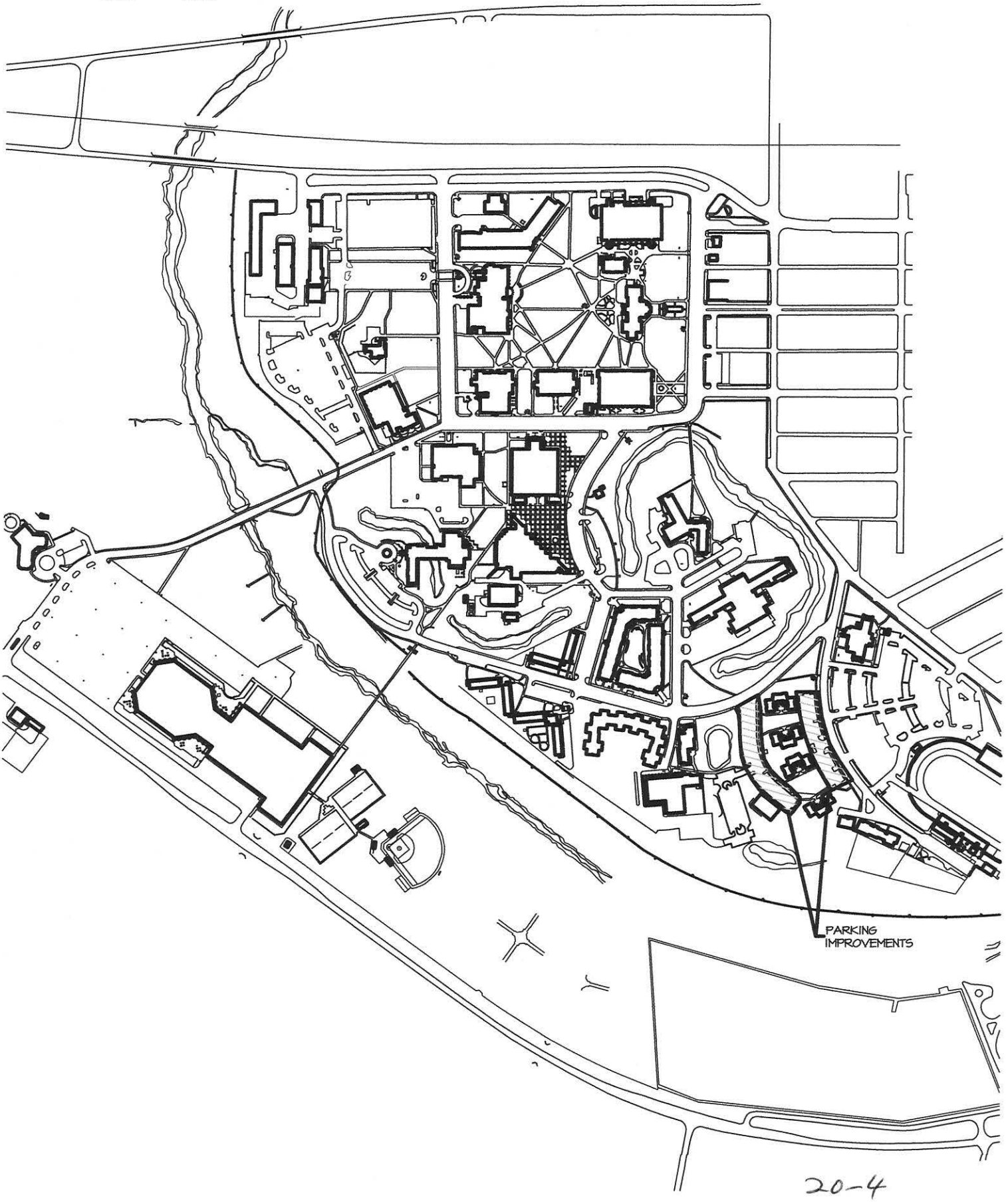
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-4

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Wiest Housing Replacement	A-2

3. Project Description and Justification:

This project provides for the construction of approximately 500 beds of student residential housing and dining services. Current recommendations call for a building design based on a contemporary, living-learning residence hall model. These facilities totaling 157,455 s.f. +/- are envisioned to be (4) stories in height and constructed at the existing Wiest Hall site and north of Lewis Field Stadium. Wiest Hall 'A' wing was removed in summer of 2012 with the 'B' wing currently planned to be removed in 2017.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs	$ 31,000,000	A. Preliminary Plans	$ 550,000
B. Design Fees	1,550,000	B. Final Plans	1,000,000
C. Movable Equipment	1,242,000	C. Construction Costs	34,150,000
D. Project Contingency	1,500,000		
E. Miscellaneous Costs	408,000		
TOTAL	$ 35,700,000	TOTAL	$ 35,700,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Housing/ Tuition/Rev Bonds)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ 20,700,000	$ 20,700,000
Current Year	-				15,000,000	15,000,000
FY 2018	-					
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 35,700,000	$ 35,700,000

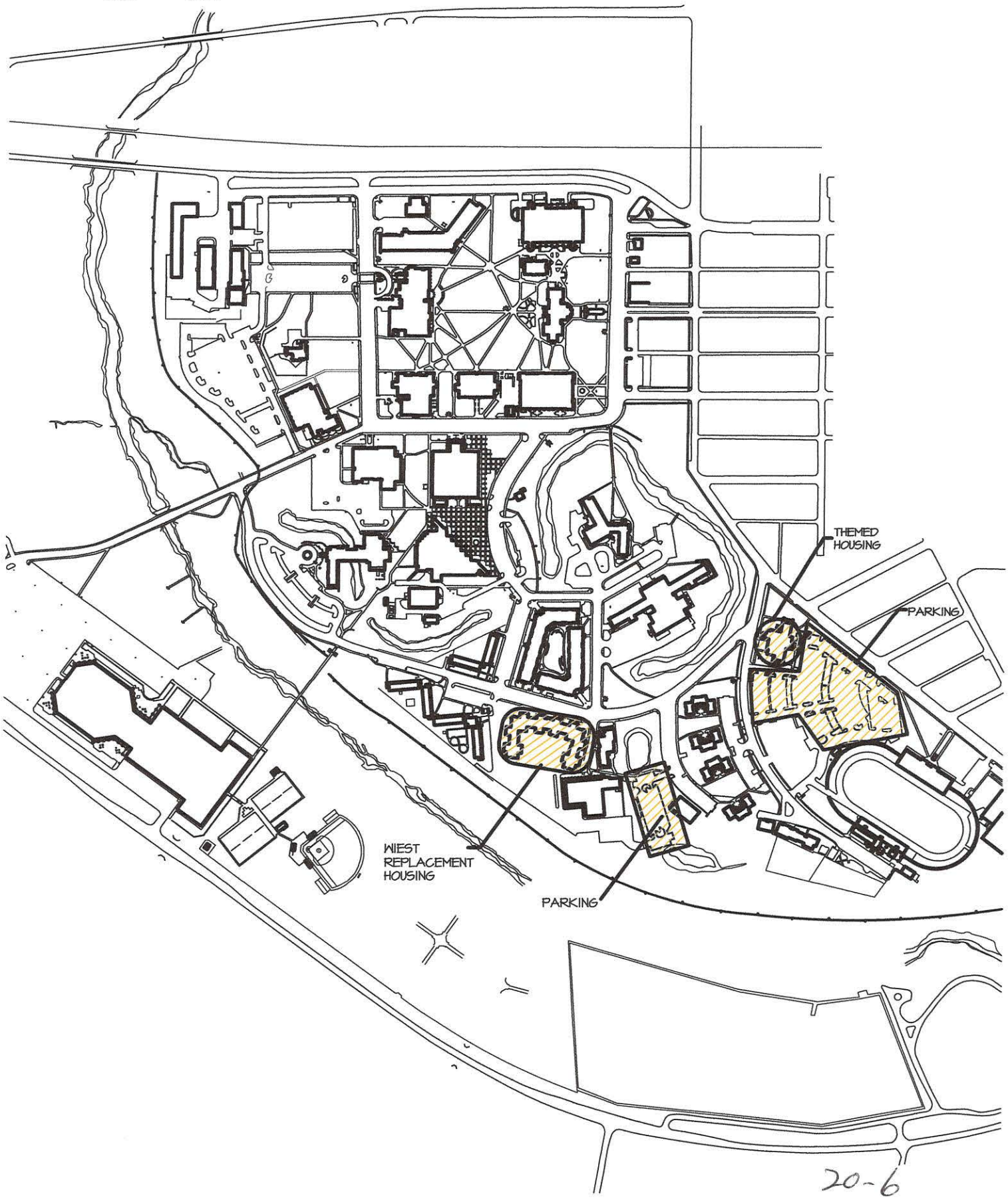
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-6

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Applied Technology Building	A-3

3. Project Description and Justification:

This project provides for the construction of a new 54,000 +/- gross square foot facility for Applied Technology and the Department of Art sculpture program. The Institute of Applied Technology is presently housed in Davis Hall, which was constructed in 1952 to house the departments of Home Economics, Art and Industrial Arts. This facility no longer meets current needs of the Institute. Davis Hall is planned to be razed for the purpose of providing a new building site a the northwest corner of the quadrangle.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs (including	$ 13,761,000	A. Preliminary Plans	$ 300,000
B. Design Fees	946,000	B. Final Plans	646,000
C. Movable Equipment	825,000	C. Construction Costs	15,554,000
D. Project Contingency	688,000		
E. Miscellaneous Costs	280,000	0	
TOTAL	$ 16,500,000	TOTAL	$ 16,500,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ 8,500,000	$ 8,500,000
Current Year	-				8,000,000	8,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 16,500,000	$ 16,500,000

20-7

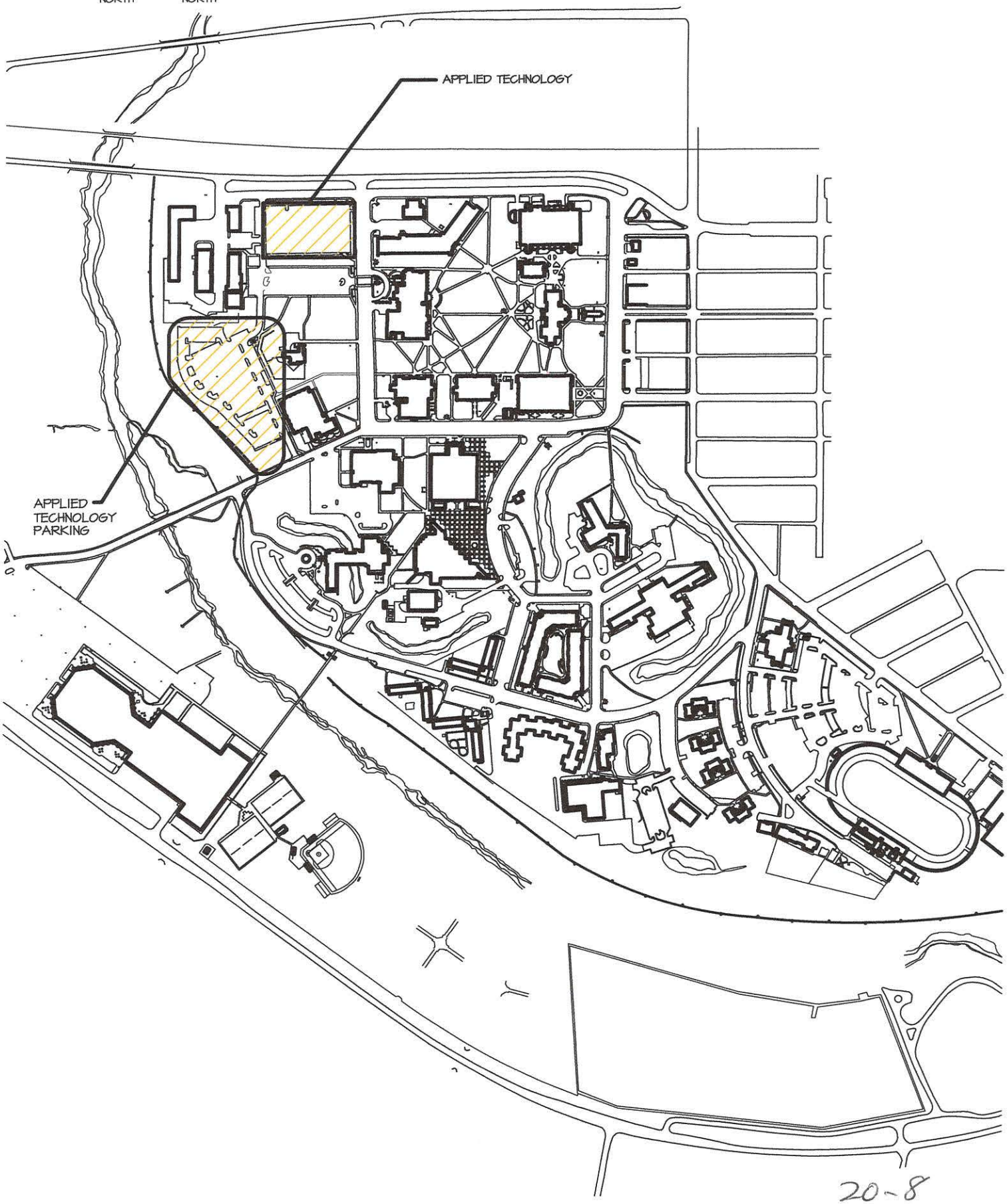
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-8

Agency: Fort Hays State University

Date: Rev: 10/20/215

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
New Entrepreneurship Scholarship Hall	A-4

3. Project Description and Justification:

Provides for the construction of a new 33-bed scholarship hall for use by students involved in Entrepreneurship Studies. This 12,608 g.s.f. facility will be located adjacent to the other two structures being constructed as part of FHSU's Wiest Replacement Housing project. Project funding is provided by a private foundation. Construction is scheduled to commence in Fall 2015, with occupancy scheduled for Fall of 2016.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs	$ 3,518,237	A. Preliminary Plans	$ 83,000
B. Design Fees	183,000	B. Final Plans	100,000
C. Movable Equipment	146,000	C. Construction Costs	3,878,237
D. Project Contingency	122,000		
E. Miscellaneous Costs	92,000	0	
TOTAL	$ 4,061,237	TOTAL	$ 4,061,237

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ 4,061,237	$ -	$ 4,061,237
Current Year	-					-
FY 2018	-					-
FY 2019	-					
FY 2020	-					
FY 2021	-					
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 4,061,237	$ -	$ 4,061,237

FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-10

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
New Track & Field	A-5

3. Project Description and Justification:

This project provides for the construction of a new 8 lane, 400 meter track, field event area which includes long jump, triple jump, high jump, pole vault, shot put, discus throw, hammer throw and javelin. Also included is a restroom/locker room facility and storage facility. Site work includes construction of a (50) car parking lot and perimeter security fence around the track. This will replace existing facilities at Lewis Field Stadium being displaced for housing and parking expansion.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs (including	$ 2,777,000	A. Preliminary Plans	$ 60,000
B. Design Fees	180,000	B. Final Plans	120,000
C. Movable Equipment	55,000	C. Construction Costs	3,100,000
D. Project Contingency	200,000		
E. Miscellaneous Costs	68,000	0	
TOTAL	$ 3,280,000	TOTAL	$ 3,280,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, *i.e.* Tuition)	Totals by Year
Prior Years	$ -	$ -	$ -		$ 2,300,000	$ 2,300,000
Current Year	-				980,000	980,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,280,000	$ 3,280,000

20-11

FORT HAYS STATE UNIVERSITY

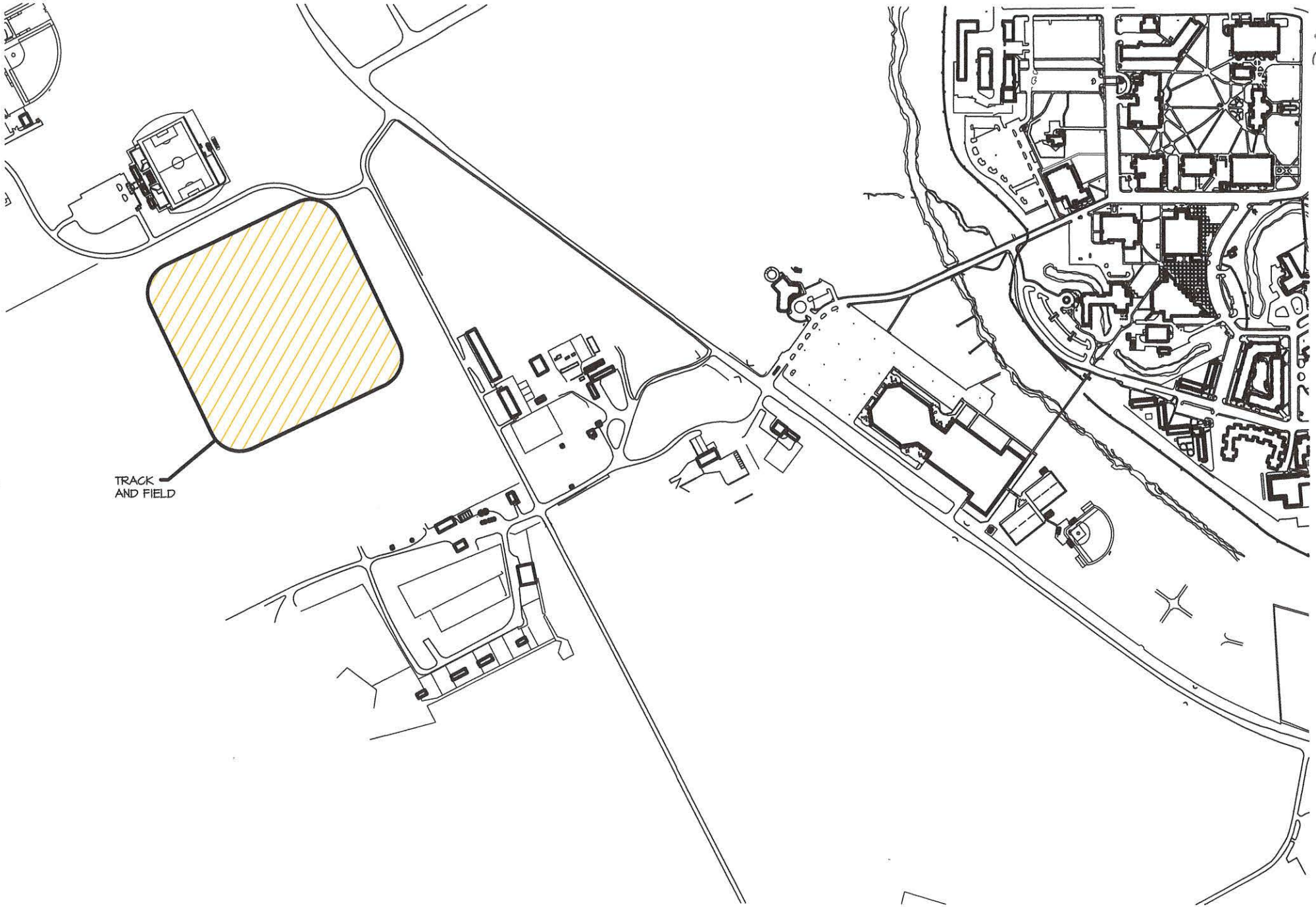
TRUE NORTH

PLAN NORTH

SCALE: NO SCALE

SEPTEMBER 2016

20-12



Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Art Building	A-6

3. Project Description and Justification:

This project provides for the construction of 37,300 +/- gross square feet of facilities to house the Art Department. A second component includes a small addition and complete renovation of the existing 5,029 s.f. Old Power Plant into a gallery space. Construction of these facilities will allow for future repurposing of Art space vacated at first floor Rarick Hall.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
A. Construction Costs	$ 11,520,000	A. Preliminary Plans	$ 330,000
B. Design Fees	830,000	B. Final Plans	500,000
C. Movable Equipment	690,000	C. Construction Costs	13,020,000
D. Project Contingency	575,000		
E. Miscellaneous Costs	235,000	0	
TOTAL	$ 13,850,000	TOTAL	$ 13,850,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				830,000	830,000
FY 2018	-				7,000,000	7,000,000
FY 2019	-				6,020,000	6,020,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 13,850,000	$ 13,850,000

20-13

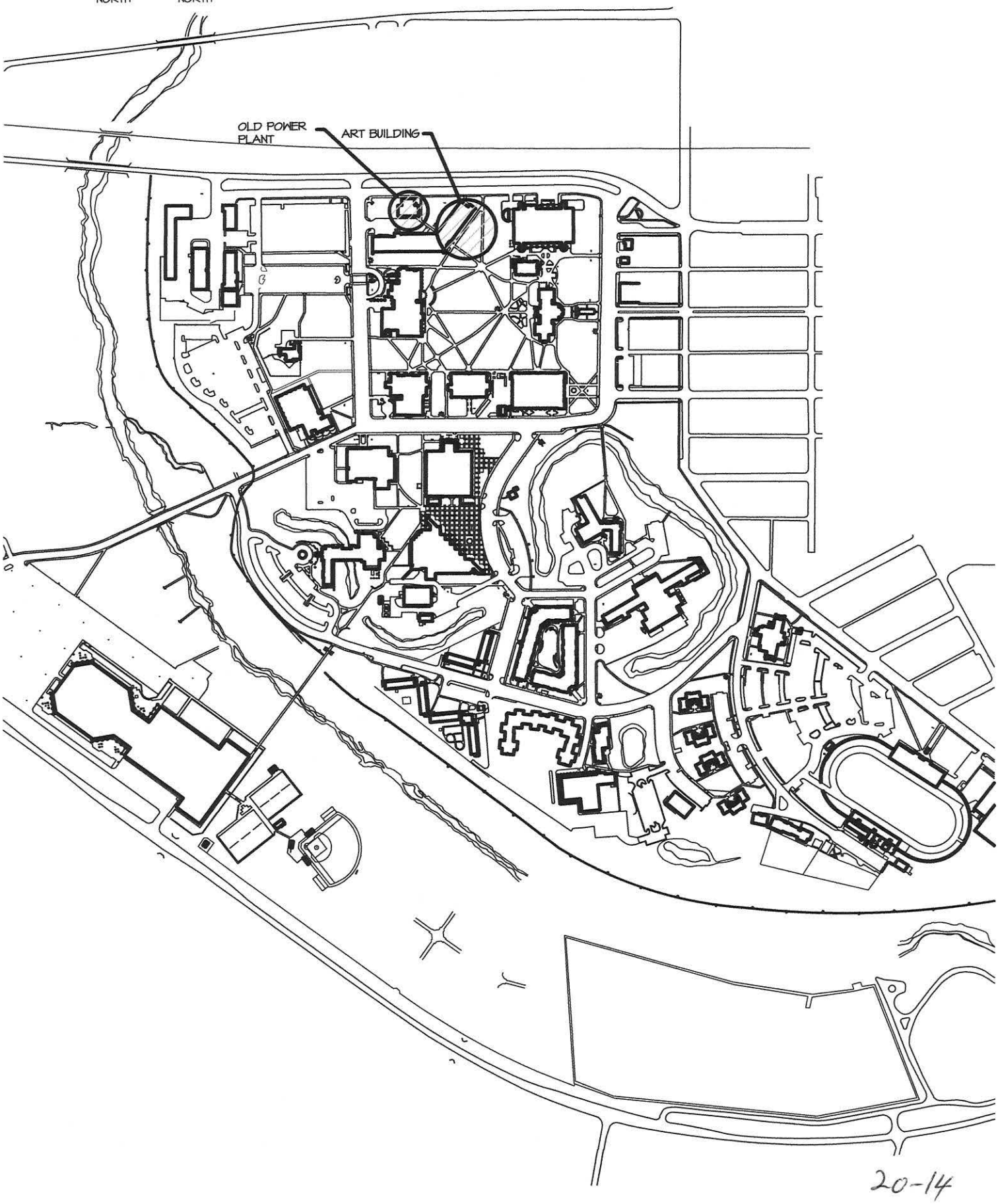
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-14

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Raze Wiest Hall 'B'	**2. Project Priority:** A-7

3. Project Description and Justification:

This project provides for the razing of Wiest Hall 'B' wing. This 7-story structure is to be replaced with a new 400 +/- located at the Wiest site. Work includes removal of all asbestos-containing materials, demolition of entire structure, including basement. Building site is to be filled and restored for future use as a building site, redesigned parking lot and/or green space, as appropriate to best meet Residential Life needs.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,318,000	A. Preliminary Plans	$ 30,000
B. Design Fees	93,000	B. Final Plans	63,000
C. Movable Equipment	-	C. Construction Costs	1,487,000
D. Project Contingency	132,000		
E. Miscellaneous Costs	37,000	0	
TOTAL	$ 1,580,000	TOTAL	$ 1,580,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Housing)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				200,000	200,000
FY 2018	-				1,380,000	1,380,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,580,000	$ 1,580,000

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Forsyth Library Renovation	**2. Project Priority:** A-8

3. Project Description and Justification:

This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 11,730,000	A. Preliminary Plans	$ 350,000
B. Design Fees	1,075,000	B. Final Plans	725,000
C. Movable Equipment	470,000	C. Construction Costs	13,700,000
D. Project Contingency	1,175,000		
E. Miscellaneous Costs	325,000	0	
TOTAL	$ 14,775,000	TOTAL	$ 14,775,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				1,075,000	1,075,000
FY 2022	-		600,000		6,250,000	6,850,000
Subsequent Years	-		1,000,000		5,850,000	6,850,000
Totals by Funding Source	$ -	$ -	$ 1,600,000	$ -	$ 13,175,000	$ 14,775,000

20-17

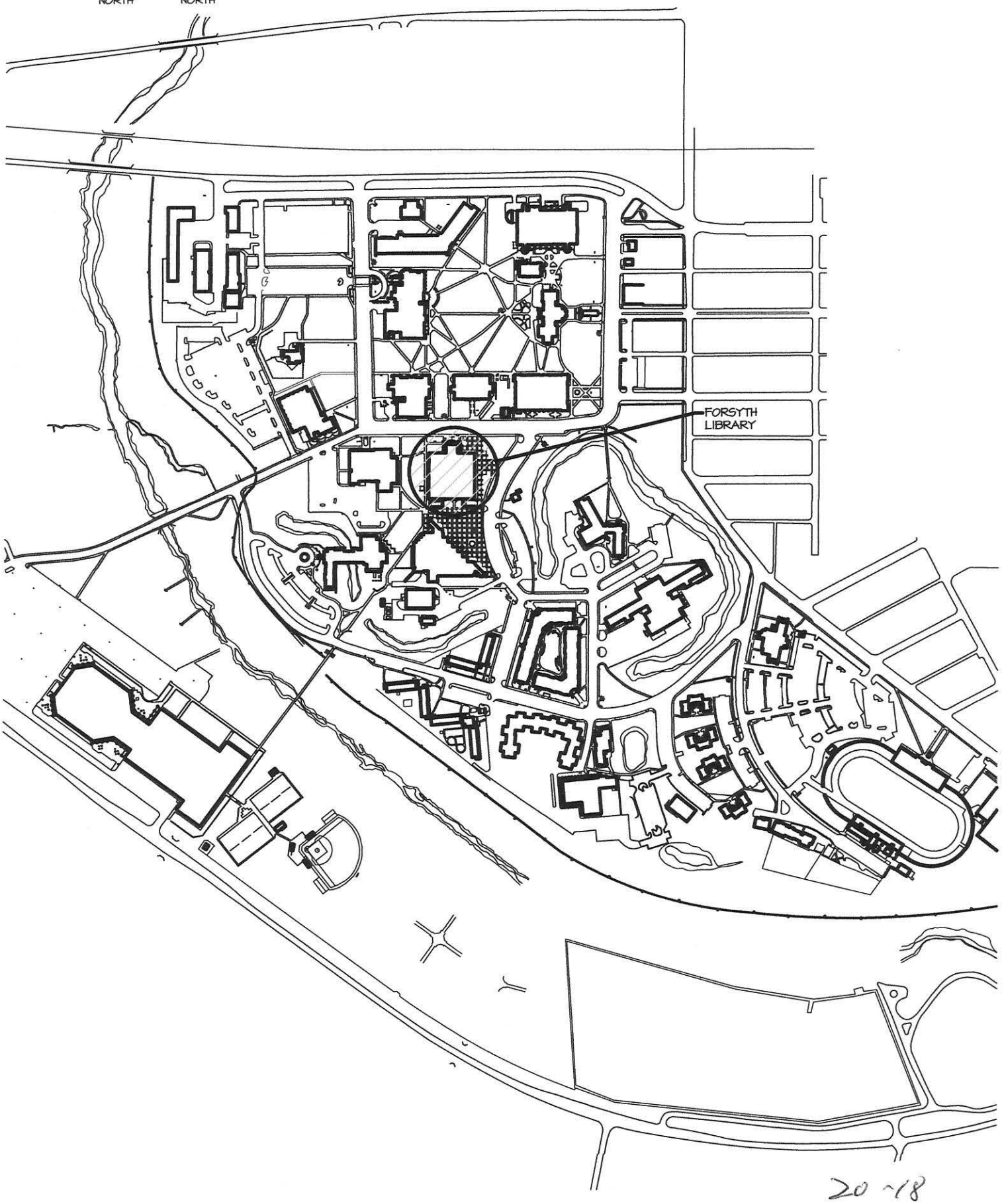
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



2018

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rarick Hall Renovation	**2. Project Priority:** A-9

3. Project Description and Justification:

This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 8,000,000	A. Preliminary Plans	$ 250,000
B. Design Fees	750,000	B. Final Plans	500,000
C. Movable Equipment	320,000	C. Construction Costs	9,350,000
D. Project Contingency	800,000		
E. Miscellaneous Costs	230,000	0	
TOTAL	$ 10,100,000	TOTAL	$ 10,100,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				750,000	750,000
FY 2021	-		500,000		3,850,000	4,350,000
FY 2022	-		1,000,000		4,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 1,500,000	$ -	$ 8,600,000	$ 10,100,000

20-19

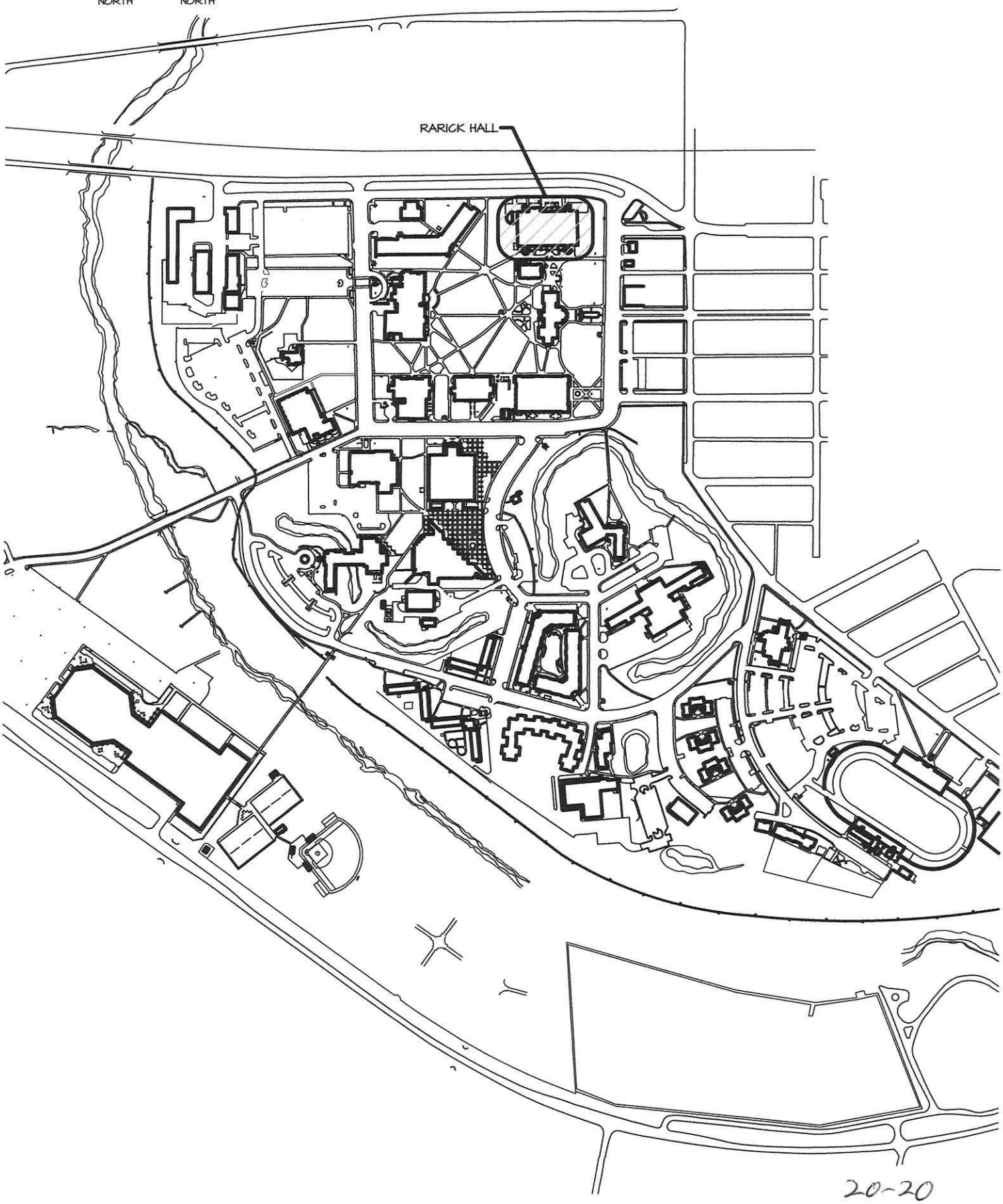
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-20

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: South Campus Drive Closure	**2. Project Priority:** A-10

3. Project Description and Justification:

This project provides for the closure of South Campus Drive between Sheridan Hall and the College Drive / South Campus Drive intersection. The former street will have limited access for service and EMS vehicles. Parking will be relocated from this area, allowing for enhanced green space and pedestrian mall. Also included in this project is the construction of a 120' +/- campanile with electronic carillon.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 2,500,000	A. Preliminary Plans	$ 60,000
B. Design Fees	182,000	B. Final Plans	122,000
C. Movable Equipment	100,000	C. Construction Costs	2,818,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	68,000	0	
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Tuition)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,500,000	1,500,000	3,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 3,000,000

20-21

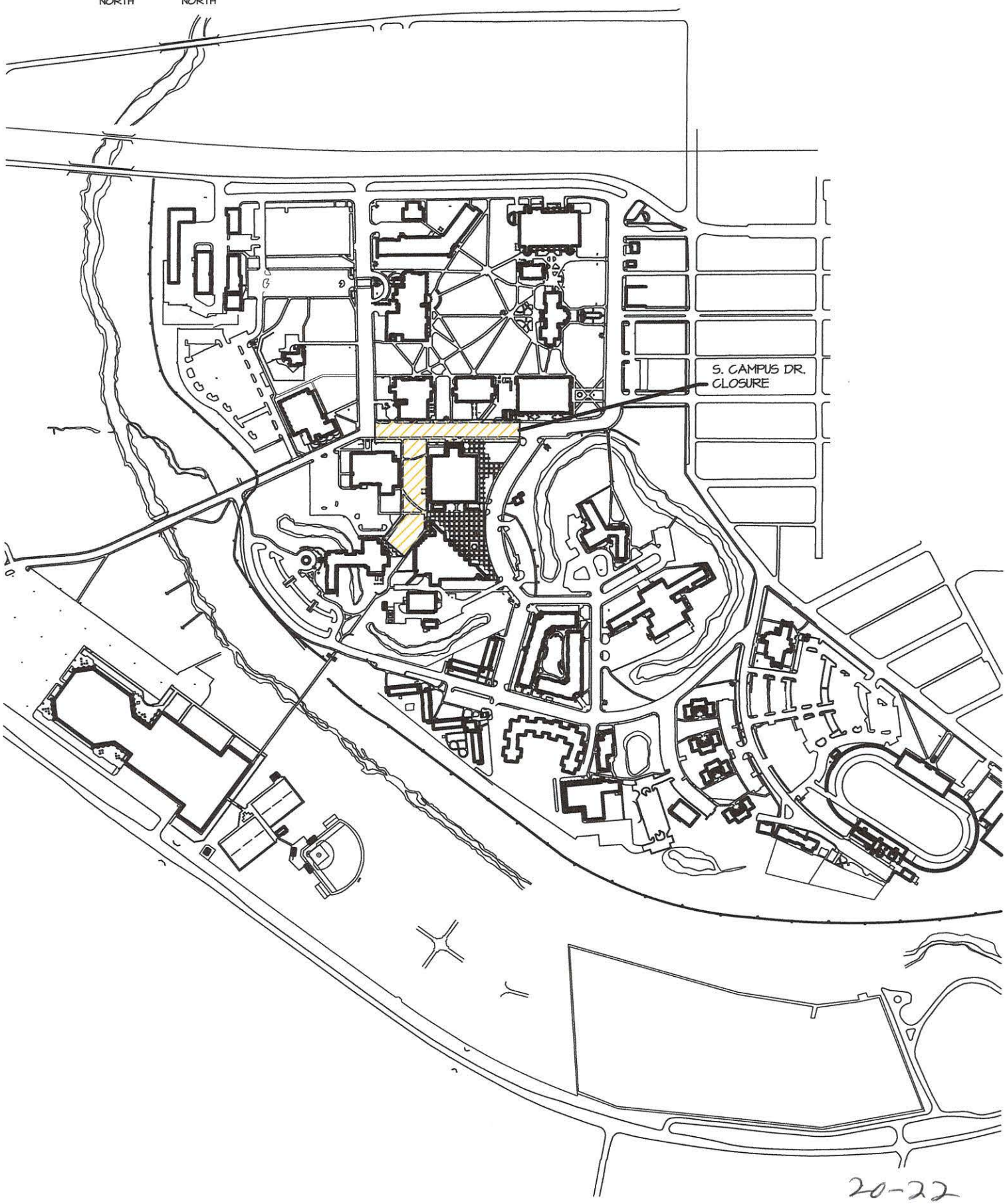
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-22

Agency: Fort Hays State University

Date: 04/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Akers Boiler Replacement	**2. Project Priority:** A-11

3. Project Description and Justification:

This project provides for the removal and replacement of (2) 1200 HP Superior Boilers, and other associated steam plant equipment. These boilers will be over (50) years old at the time of replacement. The new efficient boilers will be sized for existing required capacity, plus anticipated growth of the campus.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 3,185,000	A. Preliminary Plans	$ 100,000
B. Design Fees	316,000	B. Final Plans	216,000
C. Movable Equipment	-	C. Construction Costs	3,684,000
D. Project Contingency	320,000		
E. Miscellaneous Costs	179,000	0	
TOTAL	$ 4,000,000	TOTAL	$ 4,000,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Parking)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-		1,250,000			1,250,000
FY 2018	-		1,375,000			1,375,000
FY 2019	-		1,375,000			1,375,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000

20-23

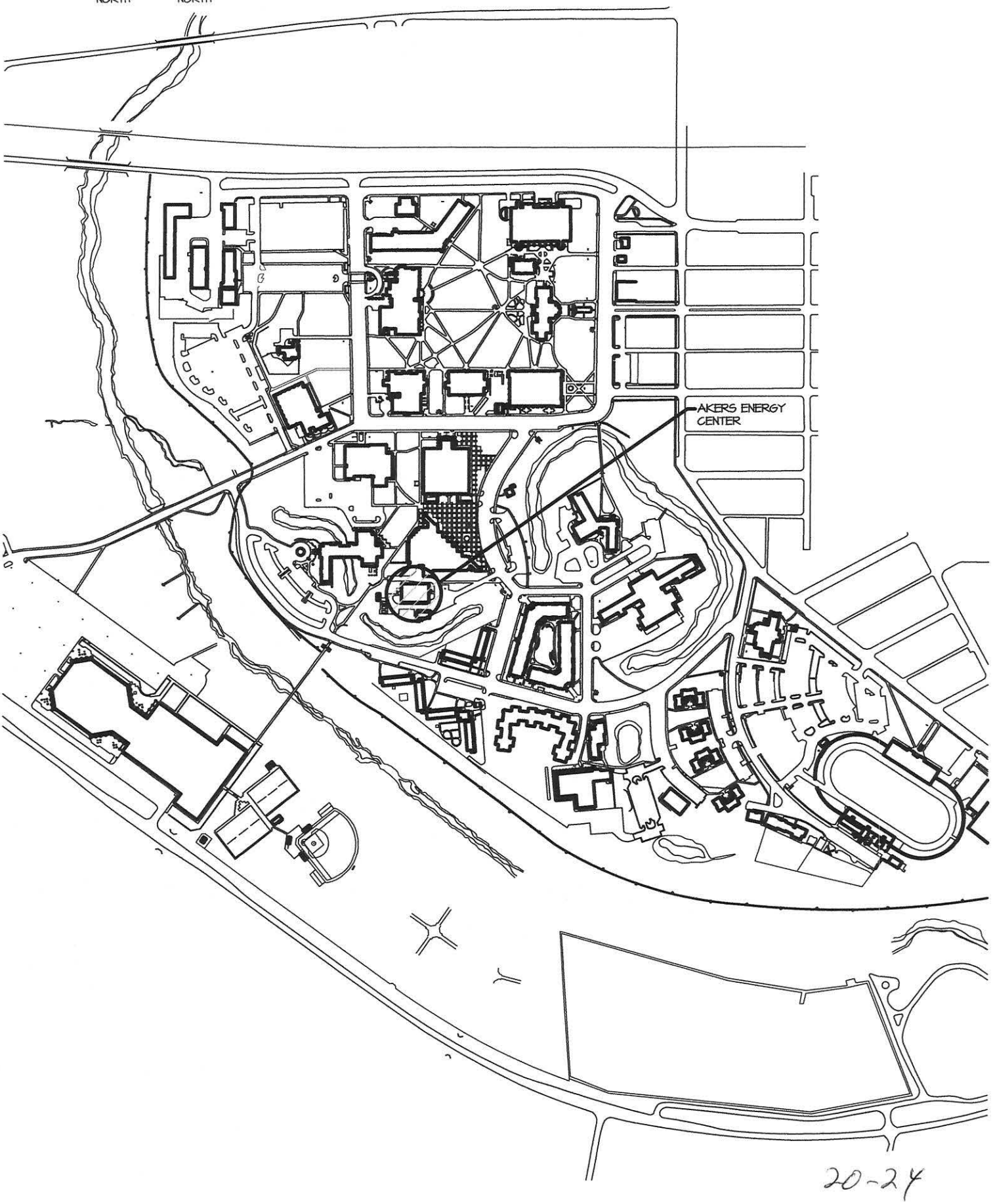
FORT HAYS STATE UNIVERSITY

TRUE NORTH

PLAN NORTH

SCALE: 1" = 500'

SEPTEMBER 2016



20-24

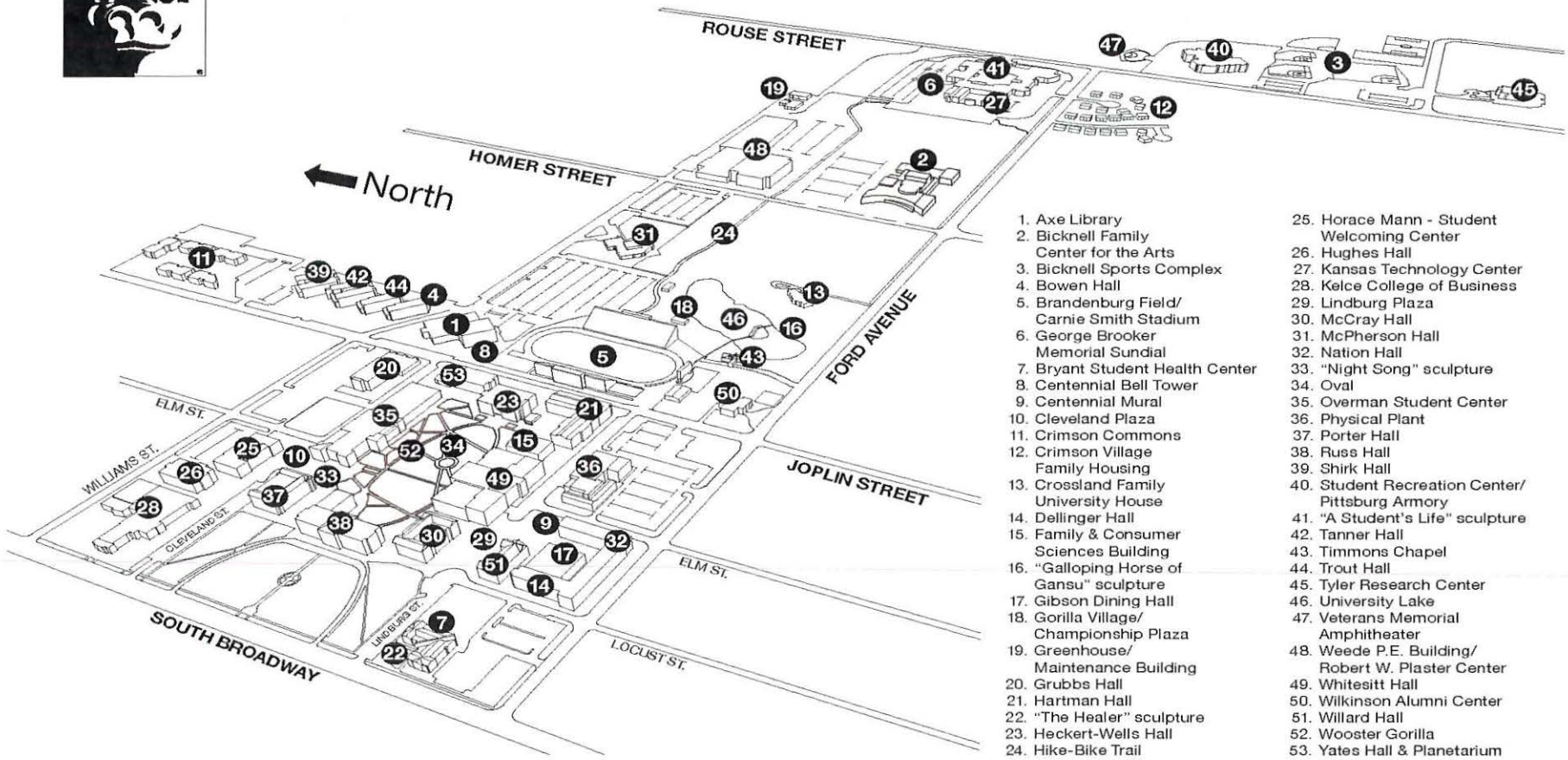
Attachment 21
Joint Committee on State Building Construction
Date 10-4-16



PRESENTATION FOR THE JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

Pittsburg State University 2016

Pittsburg State University Campus Map



1. Axe Library
2. Bicknell Family Center for the Arts
3. Bicknell Sports Complex
4. Bowen Hall
5. Brandenburg Field/ Carnie Smith Stadium
6. George Brooker Memorial Sundial
7. Bryant Student Health Center
8. Centennial Bell Tower
9. Centennial Mural
10. Cleveland Plaza
11. Crimson Commons
12. Crimson Village Family Housing
13. Crossland Family University House
14. Dellinger Hall
15. Family & Consumer Sciences Building
16. "Galloping Horse of Gansu" sculpture
17. Gibson Dining Hall
18. Gorilla Village/ Championship Plaza
19. Greenhouse/ Maintenance Building
20. Grubbs Hall
21. Hartman Hall
22. "The Healer" sculpture
23. Heckert-Wells Hall
24. Hike-Bike Trail
25. Horace Mann - Student Welcoming Center
26. Hughes Hall
27. Kansas Technology Center
28. Kelce College of Business
29. Lindburg Plaza
30. McCray Hall
31. McPherson Hall
32. Nation Hall
33. "Night Song" sculpture
34. Oval
35. Overman Student Center
36. Physical Plant
37. Porter Hall
38. Russ Hall
39. Shirk Hall
40. Student Recreation Center/ Pittsburg Armory
41. "A Student's Life" sculpture
42. Tanner Hall
43. Timmons Chapel
44. Trout Hall
45. Tyler Research Center
46. University Lake
47. Veterans Memorial Amphitheater
48. Weede P.E. Building/ Robert W. Plaster Center
49. Whitesitt Hall
50. Wilkinson Alumni Center
51. Willard Hall
52. Wooster Gorilla
53. Yates Hall & Planetarium

5/2015

21-2

Pittsburg State University 2016

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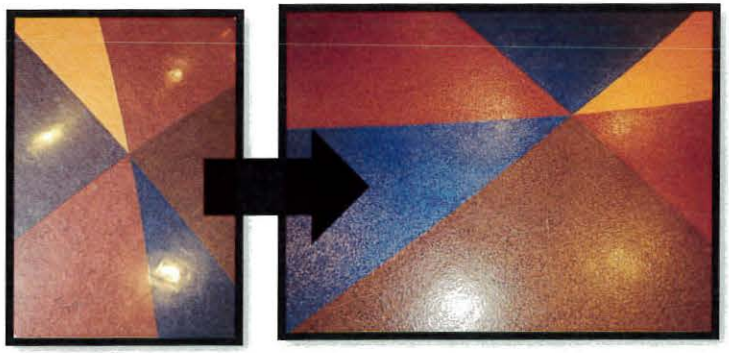
Pittsburg State University	**Pages**
Deferred Maintenance	1 - 2
Gibson Dining Hall Floor Replacement	
Hot Water Tank Replacement at Bowen and Tanner Dorms	
Storm and Sanitary Sewer Repairs	
Yates Hall New Ceilings and Lights in Classrooms	
Current Projects	
Update of the Master Plan	3
Kelce College of Business	4 - 6
Weede PE Building Renovations	7 – 10
Hughes Restroom Renovations	11
Axe Library Phase I Renovations	12
Future Projects	
Sports Complex Improvements	13 – 14
Block 22	15 – 17
Way Finding and Campus Signage	18
KTC Expansion	19
McPherson Hall Expansion	19
Tyler Research Center Expansion	19

Deferred Maintenance



- Yates Hall New Ceiling and Lights
- Storm and Sanitary Sewer Repairs
- Hot Water Tank Replacements at Bowen and Tanner Dorms
- Gibson Dining Hall Floor Replacement

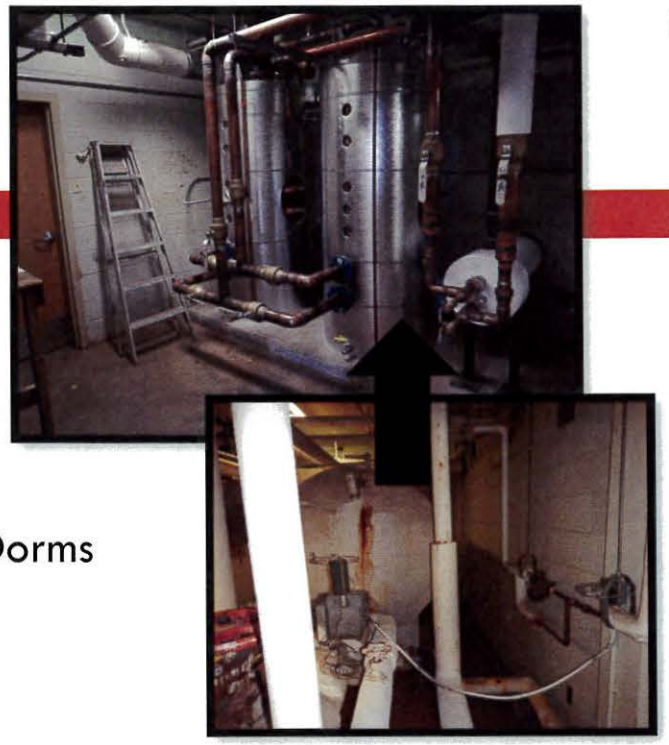


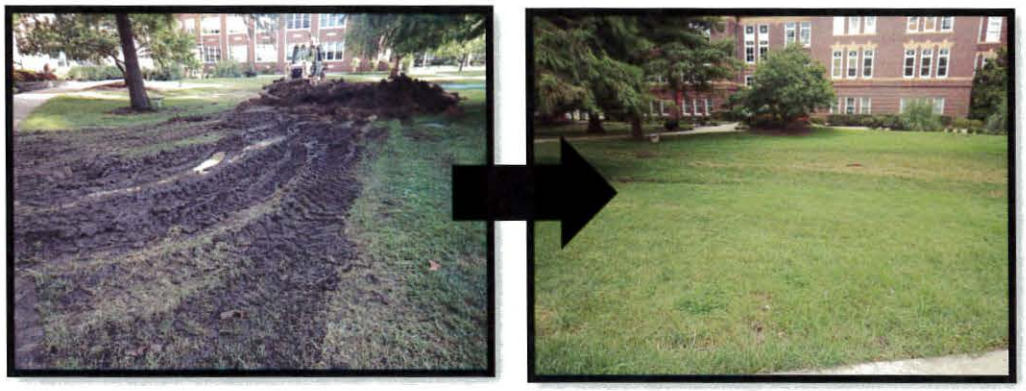




Deferred Maintenance

- Yates Hall New Ceiling and Lights
- Storm and Sanitary Sewer Repairs
- Hot Water Tank Replacements at Bowen and Tanner Dorms
- Gibson Dining Hall Floor Replacement



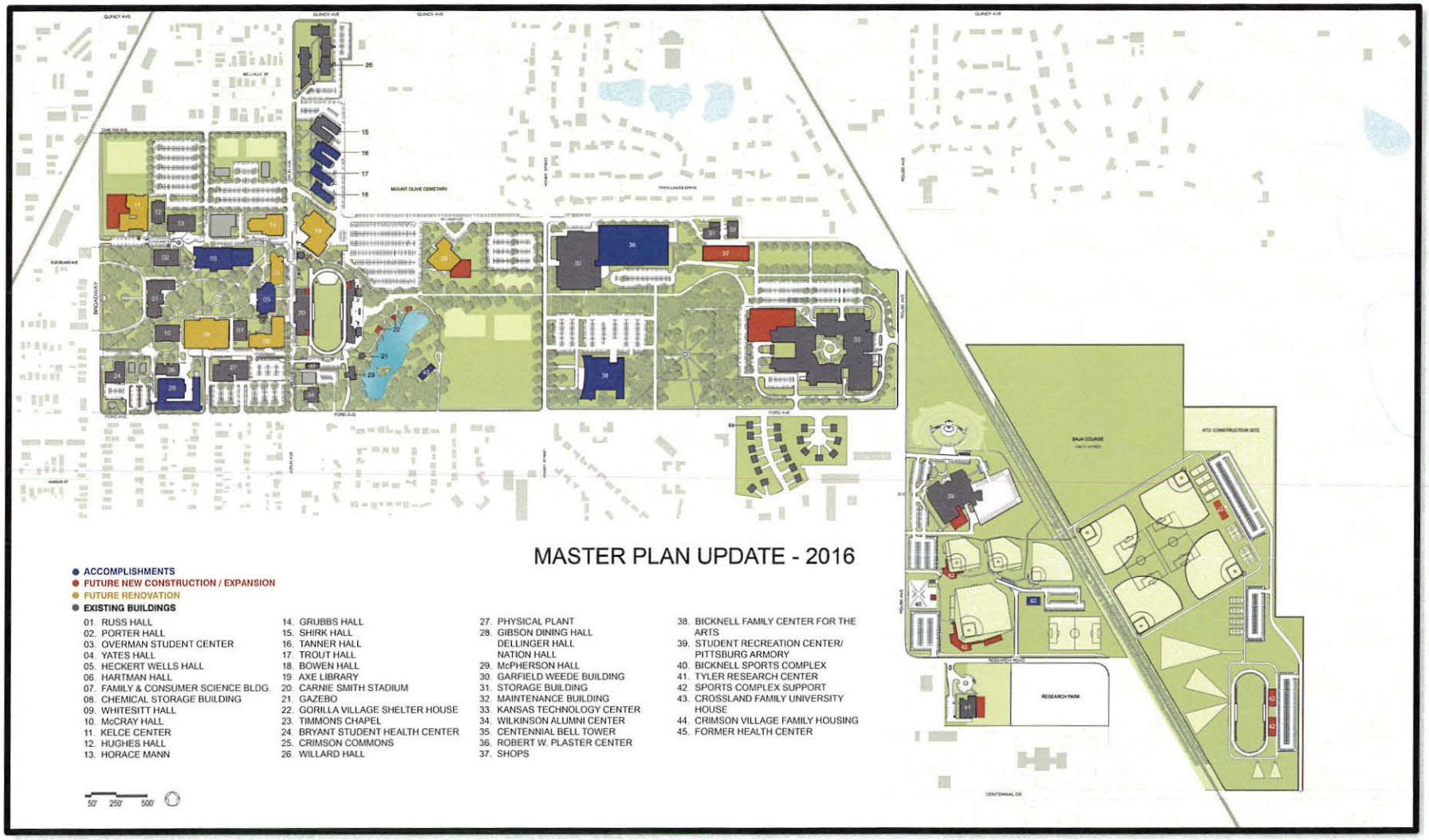






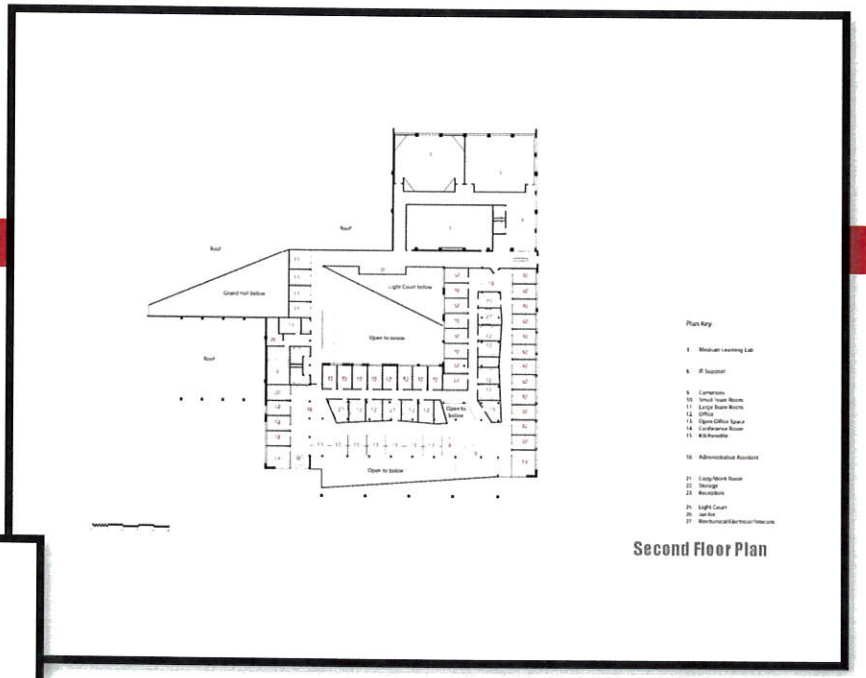


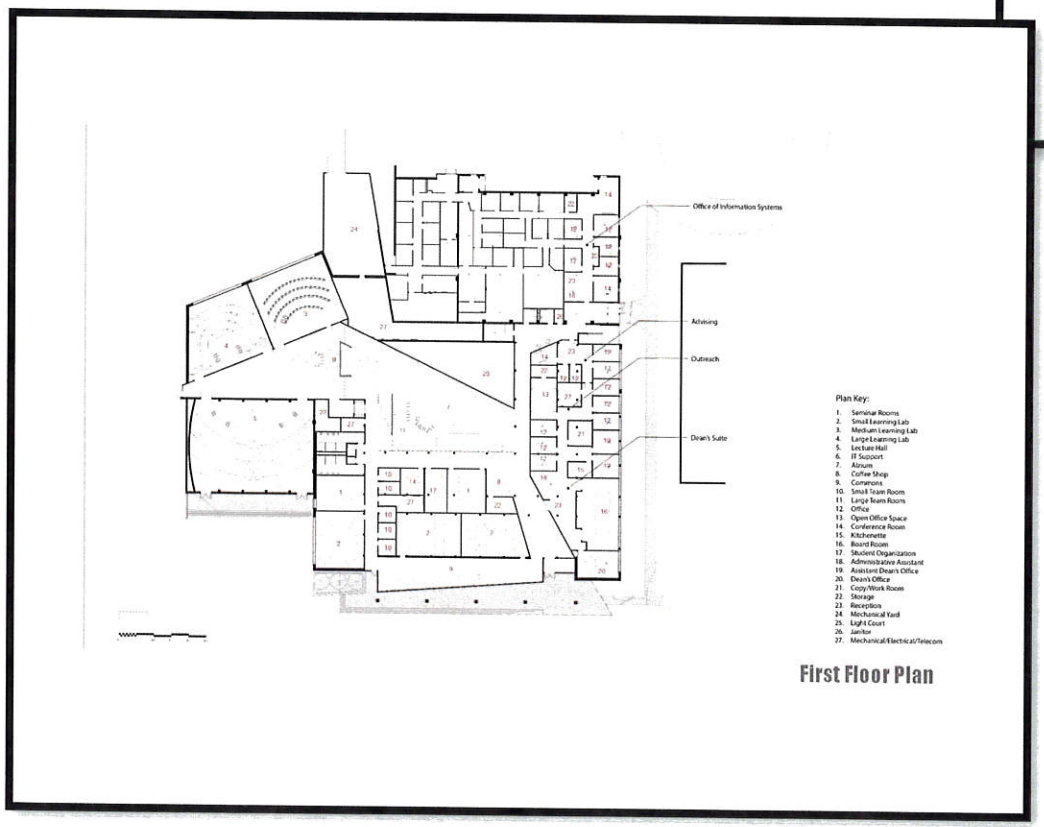
Current Projects



Current Projects

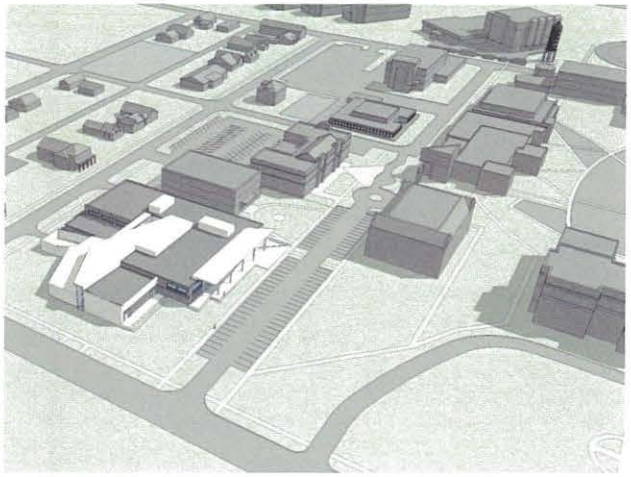
- Kelce College of Business



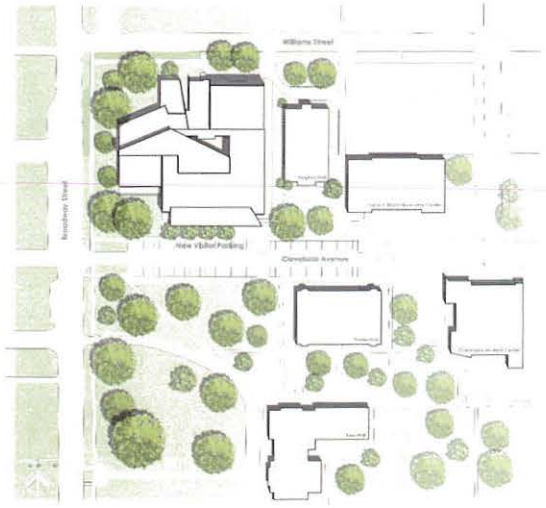


Current Projects

- Kelce College of Business



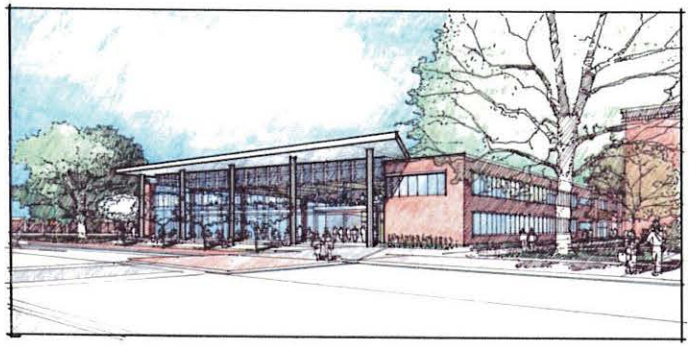
View from the SW



Site Plan

Current Projects

- Kelce College of Business



View of Front Porch



View from the SW

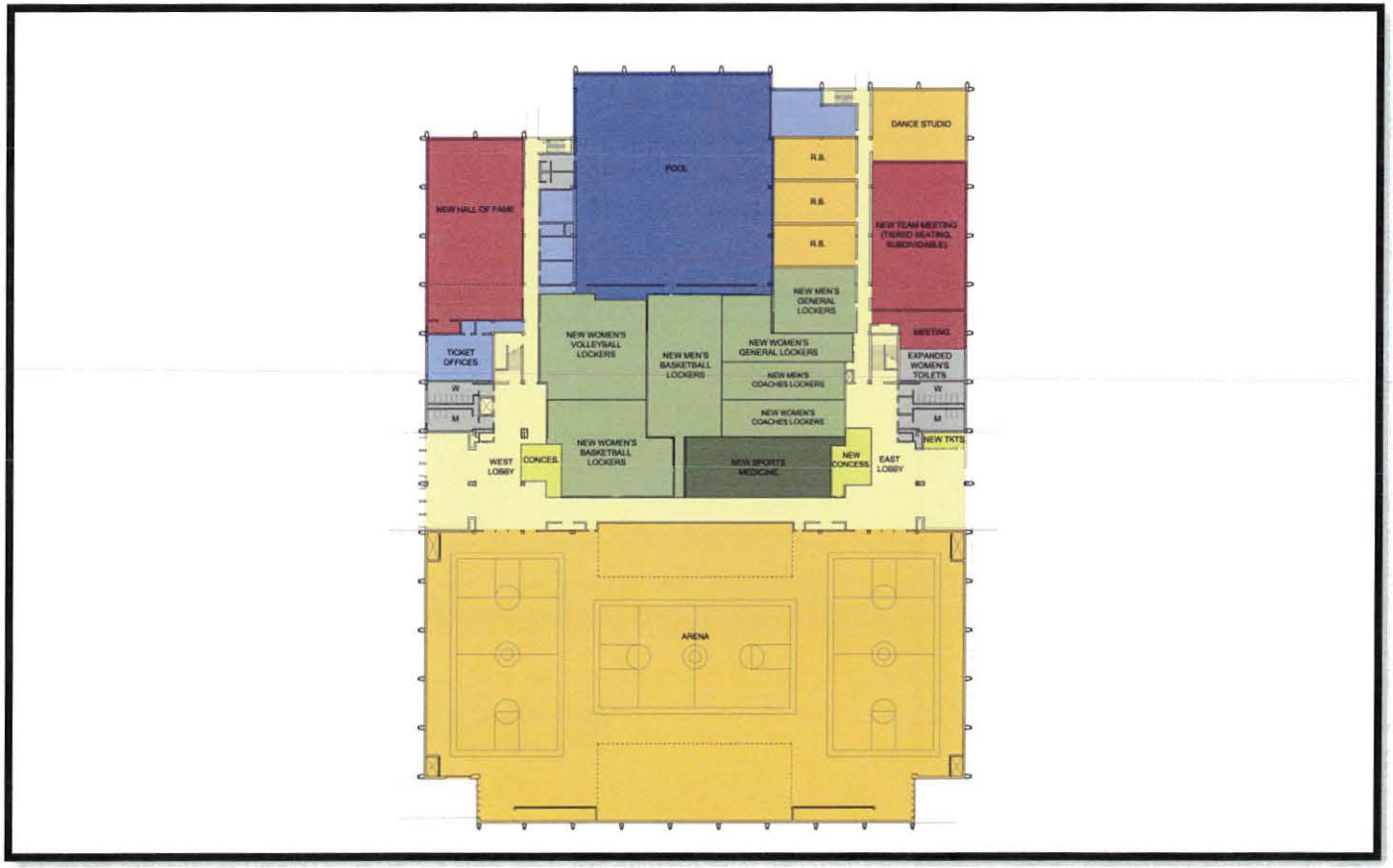


View of the Atrium

Current Projects

21-10

- Weede PE Building Renovations



Current Projects

- Weede PE Building Renovations



before

Lecture Room





after



Current Projects

- Weede PE Building Renovations





Corridor and Lobbies





21-12

Current Projects

- Weede Restroom Renovations









21-13

Current Projects

- Hughes Restroom Renovations









Current Projects

- Axe Library Phase I Renovations



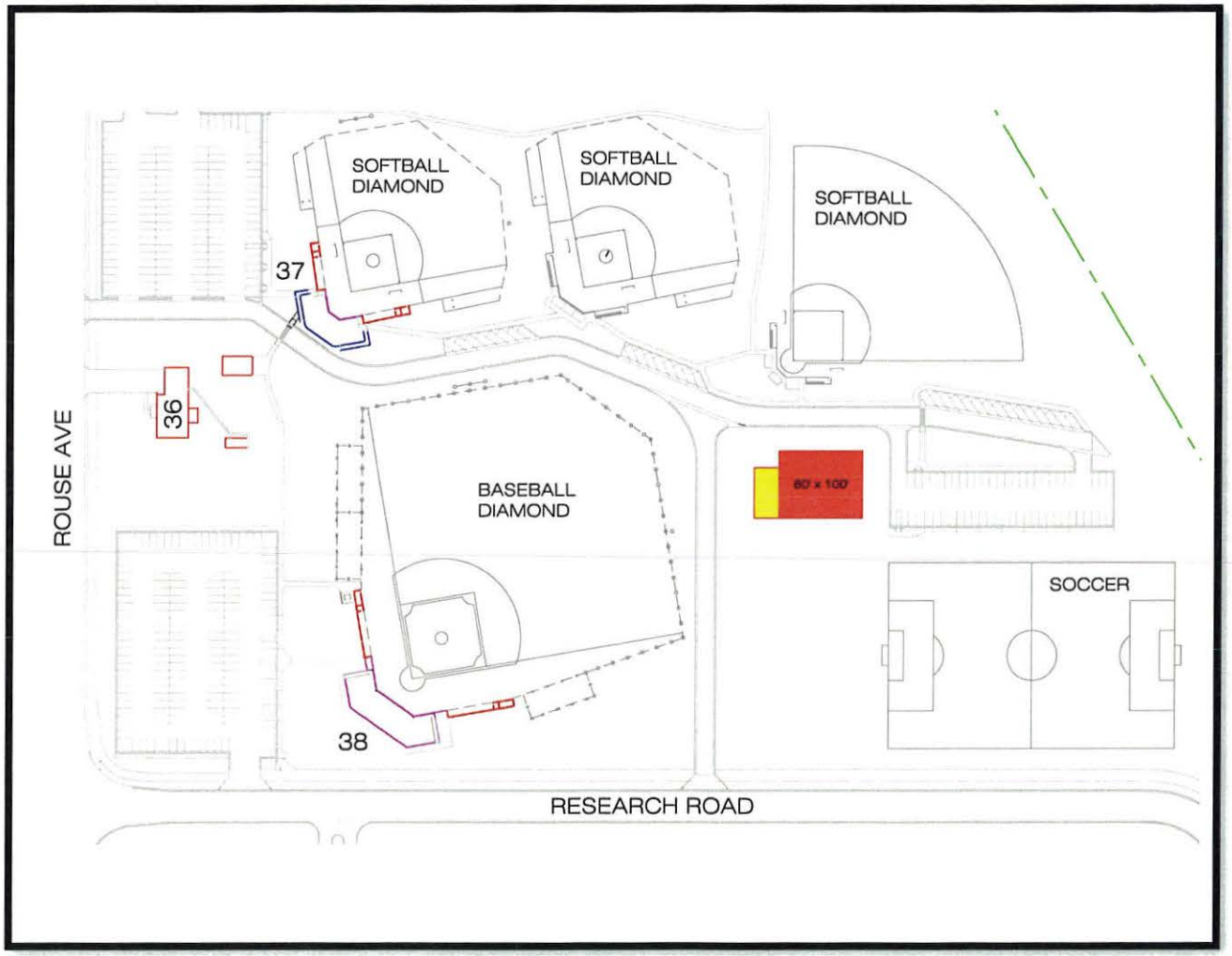
24-15

Future Projects

2-16

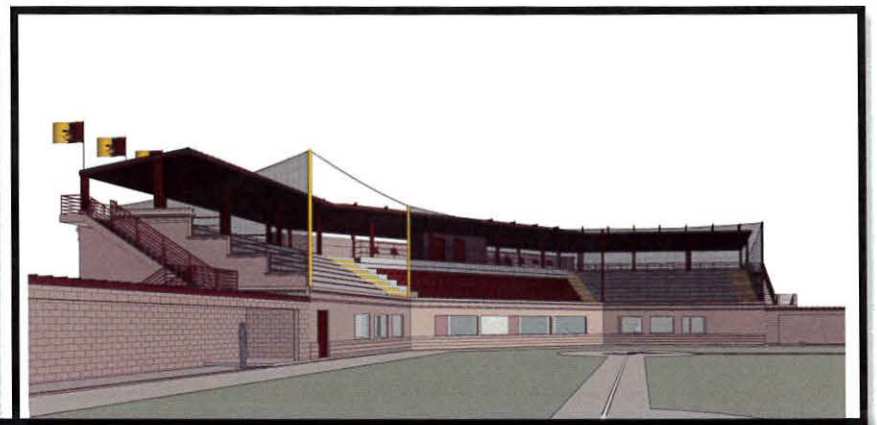
13

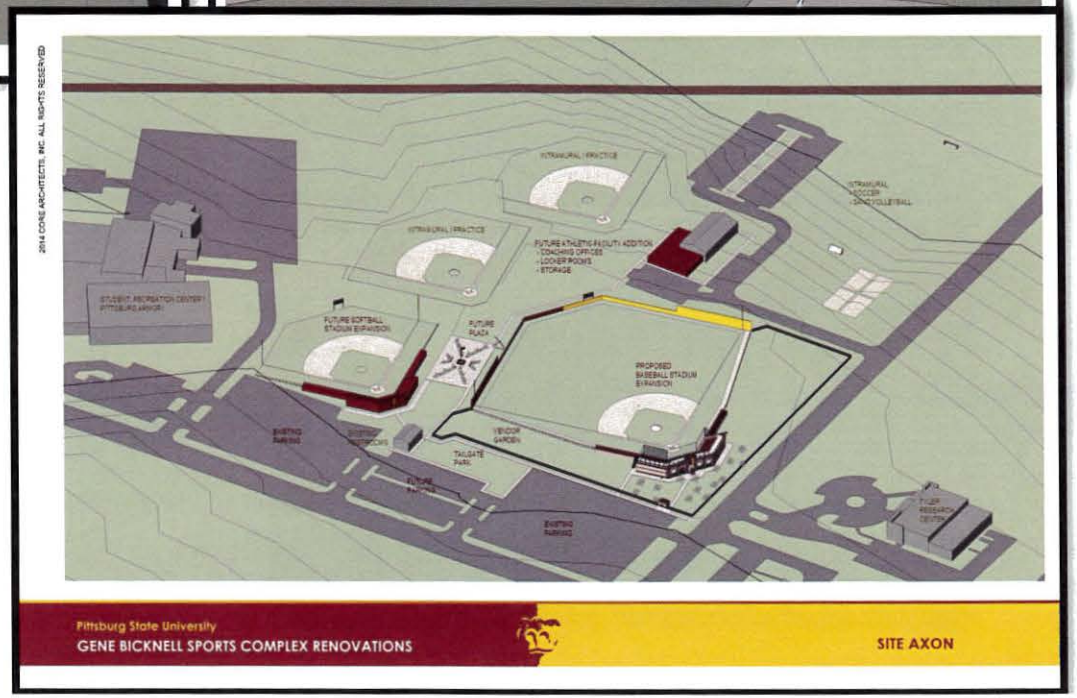
Sports Complex Improvements



Future Projects







Sports Complex Improvements

21-17

Future Projects

- Block 22



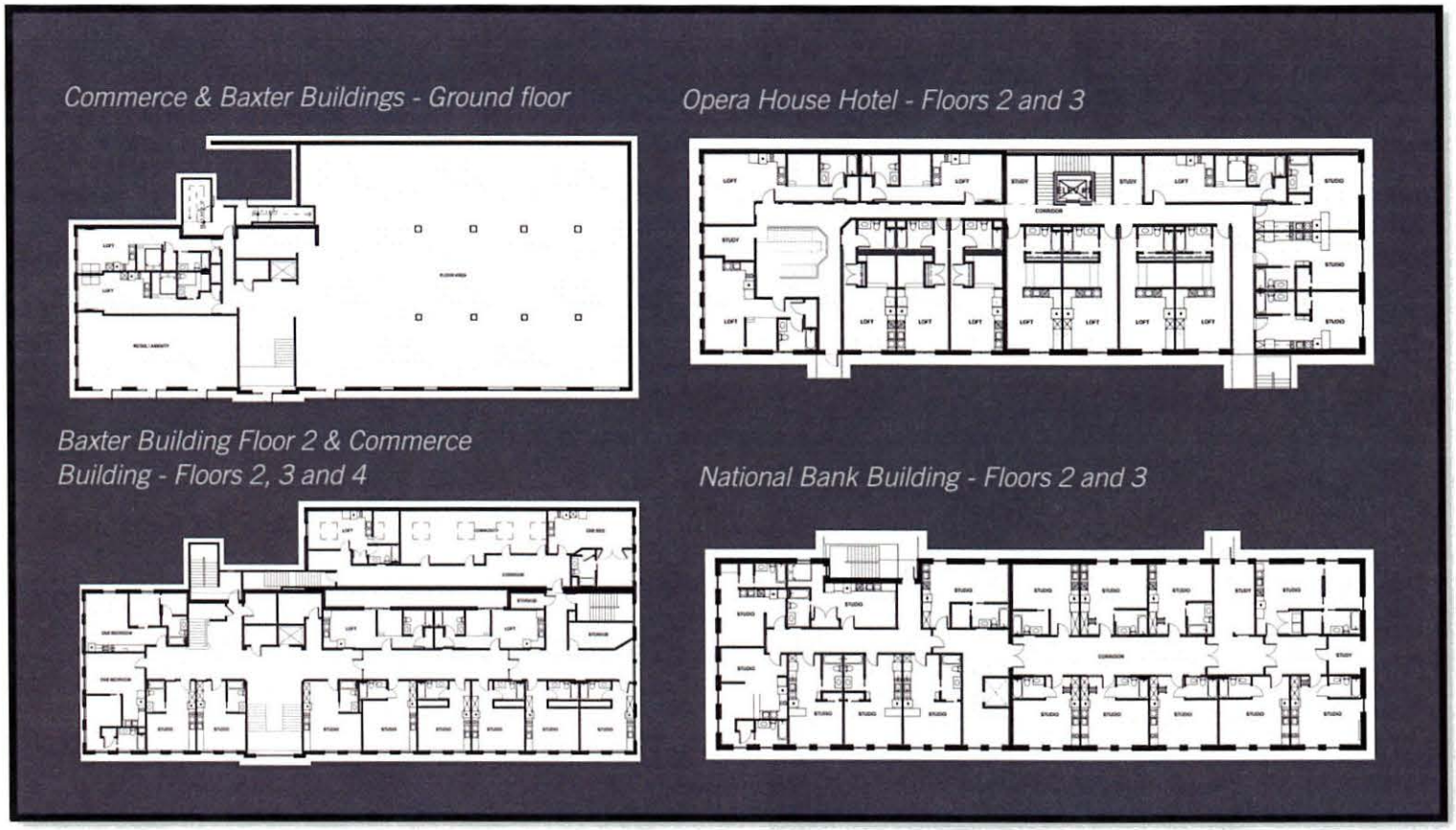


8-12

Future Projects

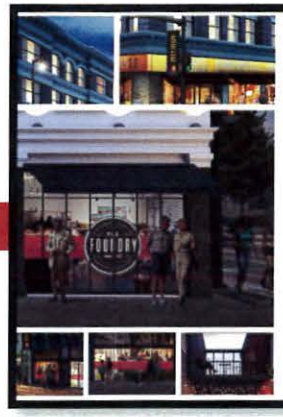
- Block 22





Future Projects

- Block 22



Overview

Block 22 is envisioned to be a unique, living learning community developed in partnership with Pittsburg State University and the City of Pittsburg. It will combine 100+ units of student housing with more than 16,000 square feet of innovation space for students to explore their own entrepreneurial ventures, while also contributing to the success of local entrepreneurs. The combination of residential space with the University CIBD offices and a new business incubator will lead to greater economic revitalization for the community and endless learning opportunities for students. Welcome to Block 22. It's a place unlike any other.



Future Projects

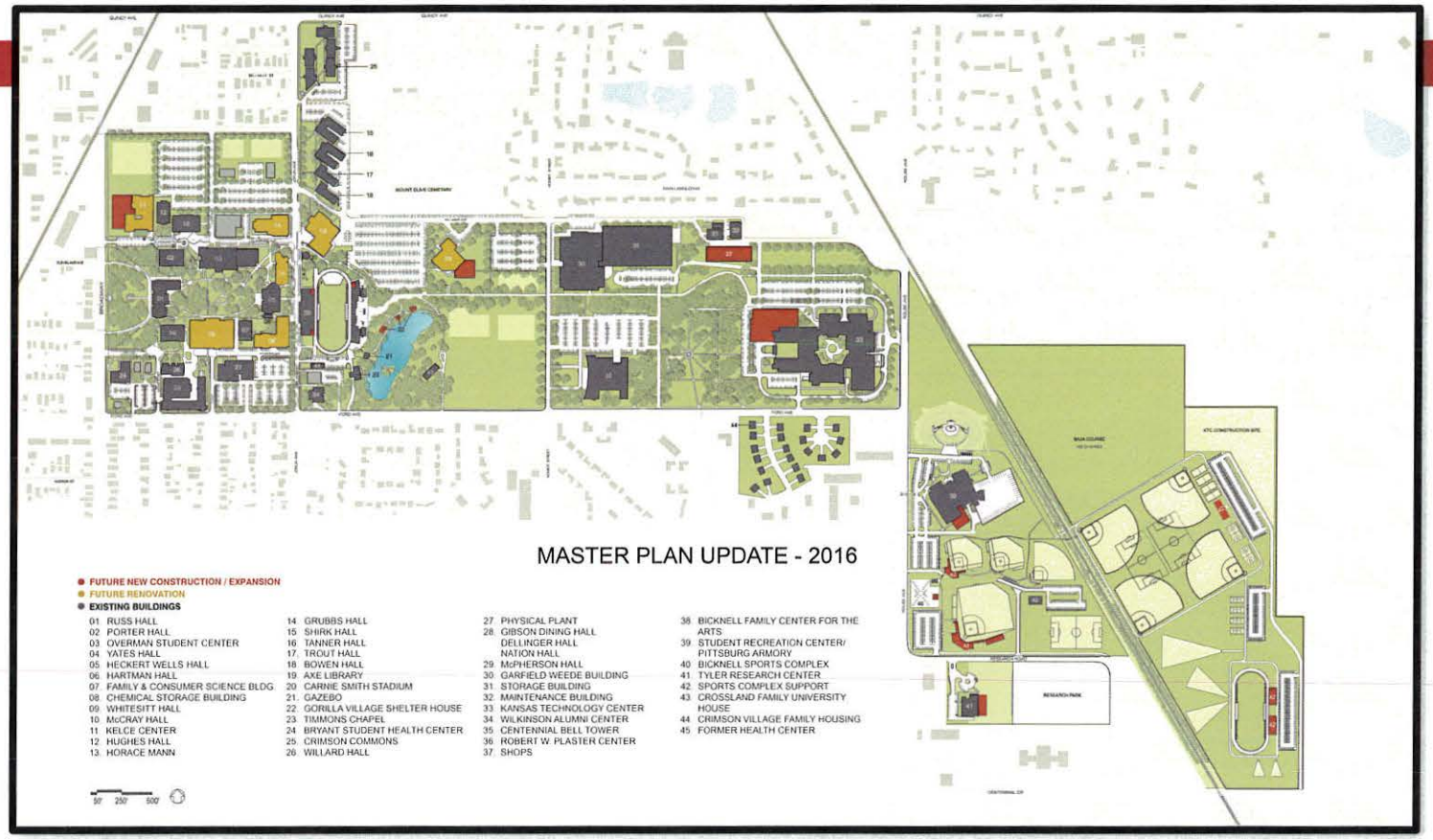


- Way Finding and Campus Signage



Future Projects

21-22



- **Kelce Center Expansion**
  College of Business
- **KTC Expansion**
  Diesel and Heavy Equipment (School of Transportation)
  School of Construction
- **McPherson Hall**
  School of Nursing Expansion
- **Tyler Research Center**
  Kansas Polymer Research Expansion

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Pittsburg State University
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT
Kelce Expansion	$ 18,500,000	$ 234,887	PG	$ 234,888	PG	$ 830,225	PG	$ 8,600,000	TBD	$ 8,600,000	TBD					
KTC Expansion	$ 15,000,000							$ 8,000,000	TBD	$ 7,000,000	TBD					
McPherson Hall Expansion	$ 4,000,000							$ 4,000,000	TBD							
Tyler Research Center Expansion	$ 10,000,000											$ 5,000,000	TBD	$ 5,000,000	TBD	
Subtotal State Funds	**$ 47,500,000**	**$ 234,887**		**$ 234,888**		**$ 830,225**		**$ 20,600,000**		**$ 15,600,000**		**$ 5,000,000**		**$ 5,000,000**		**$ -**
Weede PE Building Renovation	4,312,468	3,702,931	PG/SF/RB	609,537	PG/SF/RB											
Sports Complex Improvements	1,400,000	400,000	PG			500,000	PG	500,000	PG							
Parking Maintenance & Improvements	1,200,000			200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	
JHO Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	
Housing System Maintenance & Improvements	3,000,000			500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	
Subtotal Other Funds	**$ 11,412,468**	**$ 4,102,931**		**$ 1,559,537**		**$ 1,450,000**		**$ 1,450,000**		**$ 950,000**		**$ 950,000**		**$ 950,000**		**$ -**
TOTAL	**$ 58,912,468**	**$ 4,337,818**		**$ 1,794,425**		**$ 2,280,225**		**$ 22,050,000**		**$ 16,550,000**		**$ 5,950,000**		**$ 5,950,000**		**$ -**

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UI - University Interest
VMR - Veterinary Medicine Hosp. Rev.

Attachment 22
Joint Committee on State Building Construction
Date 10-4-16

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Kelce Expansion	A-1S

3. Project Description and Justification:

The Kelce College of Business currently serves more than one thousand majors at the undergraduate and MBA levels through its facilities in Kelce Center. The building was originally constructed in 1950 to serve as a laboratory high school and was converted for the College's use in the mid-1970's. The University's Office of Information Services also occupies the building. Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some of the most heavily utilized learning spaces on campus. Current classroom capacities have placed constraints on the course enrollments and severely limited the size of business courses offered as part to the university's general education program. Most importantly, Kelce Center classrooms are outmoded and do not offer the size, shape and flexibility to implement active learning strategies and experiential pedagogies used in modern business education. Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by the Kelce Expansion project.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 16,500,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	845,000
C. Moveable Equipment	300,000	C. Construction Costs	17,200,000
D. Project Contingency	200,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 18,500,000	TOTAL	$ 18,500,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -	$ 234,887	$ -	$ 234,887
Current Year	-			234,888		234,888
FY 2018	-			830,225		830,225
FY 2019	-				8,600,000	8,600,000
FY 2020	-				8,600,000	8,600,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,300,000	$ 17,200,000	$ 18,500,000

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Kansas Technology Center (KTC) Expansion	A-2S

3. Project Description and Justification:

The College of Technology (COT) has grown and evolved since moving into the building in 1997. The advancements in technology have left the COT in need of additional space to teach new and expanded technological systems. Growth within the College has put a strain on classroom and lab space, which in turn has hindered outreach opportunities. Finally, building constraints have minimized the opportunities for teaching of some of the newest technologies, particularly in the areas of Construction and Automotive. Recently, the Department of Construction Management and Construction Engineering Technologies was approved to become the School of Construction. This expanded academic mission was funded by the Kansas State Legislature and matching funds from Pittsburg State. Additional laboratories, offices and storage space are needed to facilitate this growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K-12, community colleges and regional construction organizations. It is anticipated that a new initiative of the College of Technology, "An Innovation Engineering" program, will co-locate within the space used by the KCCA.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 13,000,000	A. Preliminary Plans	$ 455,000
B. Design Fees	1,300,000	B. Final Plans	845,000
C. Moveable Equipment	150,000	C. Construction Costs	13,700,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 15,000,000	TOTAL	$ 15,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-				8,000,000	8,000,000
FY 2020	-				7,000,000	7,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority:
Kansas Technology Center (KTC) Expansion	A-2S

3. Project Description and Justification:

Project Name **$ 15,000,000**

The Automotive Technology Department needs additional laboratory space to keep up with new industry technologies, such as electric vehicles, bio-based as well as CNG or LNG fuels, and hybrid transportation systems. New laboratory and shop space is required for the expansion of the curriculum within the Diesel and Heavy Equipment specialization. Initial planning has also begun on a new administrative structure for the AT Department, similar to what took place in the construction area. The proposed structure will be a "School of Transportation", which would include a new program offered in Automotive Engineering, an applied engineering program specifically designed to support the automotive industry. To support this future initiative, additional office and storage space will be required.

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
McPherson Hall Expansion	A-3S

3. Project Description and Justification:

The Pittsburg State University Department of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. With plans to develop new offerings at the master's and doctorate level in concert with the national 2015 mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree, McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms both capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, standardized and proctored testing. Health simulation and laboratory space will need to be enhanced as will office space for accommodation of additional faculty, staff and graduate teaching assistants. Shortages of nurses is projected well into the future, which further supports the need for expansion.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,400,000	A. Preliminary Plans	$ 122,500
B. Design Fees	350,000	B. Final Plans	227,500
C. Moveable Equipment		C. Construction Costs	3,650,000
D. Project Contingency	150,000		
E. Miscellaneous Costs	100,000		
TOTAL	$ 4,000,000	TOTAL	$ 4,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-				-	-
FY 2019	-				4,000,000	4,000,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

22-5

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Tyler Research Center Expansion	A-4S

3. Project Description and Justification:

The Kansas Polymer Research Center (KPRC) started in a vacated dormitory in 1995. After establishing its research credentials in both basic (academic) and applied (industrial) areas, as well as securing a steady stream of external funding, KPRC quickly outgrew its original home. In 2007, KPRC moved into the Tyler Research Center, a 22,000 sf stand alone research building constructed expressly for polymer research. The Tyler Research Center was built with funds from a generous PSU alumnus, but was not initially fully outfitted. Four lab spaces were deliberately left unfinished, in order to leave facilities available for the growth of the KPRC staff as well as new technical directions. In 2012, PSU was successful in securing state funding to establish a new academic program in polymer chemistry. This program includes four new faculty members who have joint academic (Departments of Chemistry and Plastics Technology) and research (KPRC) responsibilities. The remaining labs were finished as lab spaces for these new faculty. Currently, the Tyler Research Center is full. There are 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC. Before 2010, they were able to offer KPRC scientists their own labs. This is no longer possible.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 8,500,000	A. Preliminary Plans	$ 297,500
B. Design Fees	850,000	B. Final Plans	552,500
C. Moveable Equipment	150,000	C. Construction Costs	9,150,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	200,000		
TOTAL	$ 10,000,000	TOTAL	$ 10,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				5,000,000	5,000,000
FY 2022	-				5,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000

22-6

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

(continuation sheet)

1. Project Title:	2. Project Priority:
Tyler Research Center Expansion	A-4S

3. Project Description and Justification:

Project Name **$ 10,000,000**

They have started to consolidate instrument labs to make room for more "wet chemistry" capability, have doubled up scientists in hoods and labs that were previously unshared, and converted two meeting rooms (in the cubicle area where most scientists have an office) into graduate work spaces. Continued growth at the present levels, will begin to limit the number of projects that can be accommodated, the number of external partners that can be supported, and the level of engagement with the polymer chemistry initiative. Expansion of the Tyler Research Center would create new labs, new space for large equipment vital to growing our industrial collaborations, and more office space for additional researchers and students. As the polymer chemistry initiative grows, so does the need for more expanded facility capabilities.

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Weede PE Building Renovation	

3. Project Description and Justification:

This project includes modifications and additions to both lobbies to increase space for patrons in attendance at events and the space for ticket sales windows. This renovation will also enhance circulation and flow for ticket sales and concessions before, during and after events. Other renovations include new bleachers and modifications to the field house, mezzanine, classrooms, labs, locker rooms, and weight room which includes enhanced lighting, finishes, acoustics, and HVAC systems.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 3,772,196	A. Preliminary Plans	$ 70,000
B. Design Fees	155,000	B. Final Plans	85,000
C. Moveable Equipment		C. Construction Costs	4,157,468
D. Project Contingency	200,000		
E. Miscellaneous Costs	185,272		
TOTAL	$ 4,312,468	TOTAL	$ 4,312,468

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ 482,041	$ 1,830,000	$ 1,390,890	$ 3,702,931
Current Year	-		394,042		215,495	609,537
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ 876,083	$ 1,830,000	$ 1,606,385	$ 4,312,468

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Sports Complex Improvements	

3. Project Description and Justification:

This project includes upgrades for the baseball and softball sports complex. Currently, the coaches' offices are in an old house and equipment storage is in garages. A small building for concessions and public restrooms was built several years ago and is inadequate in capacity of plumbing fixtures and functionality of the concessions. Currently, there are no locker rooms or dressing areas on site. The Weede Building is the nearest and it is several blocks away. The goal of the project is to provide upgrades which include field improvements, adding locker rooms, public restrooms, concessions, coaches' offices, equipment/uniform storage, training facility and press boxes. Additionally, new seating will include partial shading with sun control and improved sight lines.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ 1,200,000	A. Preliminary Plans	$ 31,500
B. Design Fees	90,000	B. Final Plans	58,500
C. Moveable Equipment		C. Construction Costs	1,310,000
D. Project Contingency	40,000		
E. Miscellaneous Costs	70,000		
TOTAL	$ 1,400,000	TOTAL	$ 1,400,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Current Year	-					-
FY 2018	-			500,000		500,000
FY 2019	-			500,000		500,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,400,000	$ -	$ 1,400,000

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Parking Maintenance and Improvements	

3. Project Description and Justification:

This project is the maintenance of existing parking, off-street parking lots and campus drives.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				200,000	200,000
FY 2018	-				200,000	200,000
FY 2019	-				200,000	200,000
FY 2020	-				200,000	200,000
FY 2021	-				200,000	200,000
FY 2022	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000

22-10

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
JHO Student Center Improvements	

3. Project Description and Justification:

Included in this request are various student fee funded projects. Improvements that will include projects like roof replacements and ADA improvements.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				250,000	250,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
FY 2022	-				250,000	250,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

22-11

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	2. Project Priority:
Housing System Maintenance & Improvements	

3. Project Description and Justification:

Included in this request are various improvements that will be parceled in to several projects. Consisting of projects like roof replacement and ADA improvements.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	$ -	A. Preliminary Plans	$ -
B. Design Fees	-	B. Final Plans	-
C. Moveable Equipment		C. Construction Costs	-
D. Project Contingency	-		-
E. Miscellaneous Costs	-		
TOTAL	$ -	TOTAL	$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing	Totals by Year
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-				500,000	500,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
FY 2022	-				250,000	250,000
Subsequent Years	-				-	-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000

22-12

Five-Year Capital Improvement Plan
FY2018 – FY2022

WICHITA STATE UNIVERSITY
FACILITIES PLANNING

Attachment 23
Joint Committee on State Building Construction
Date 10-4-16

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

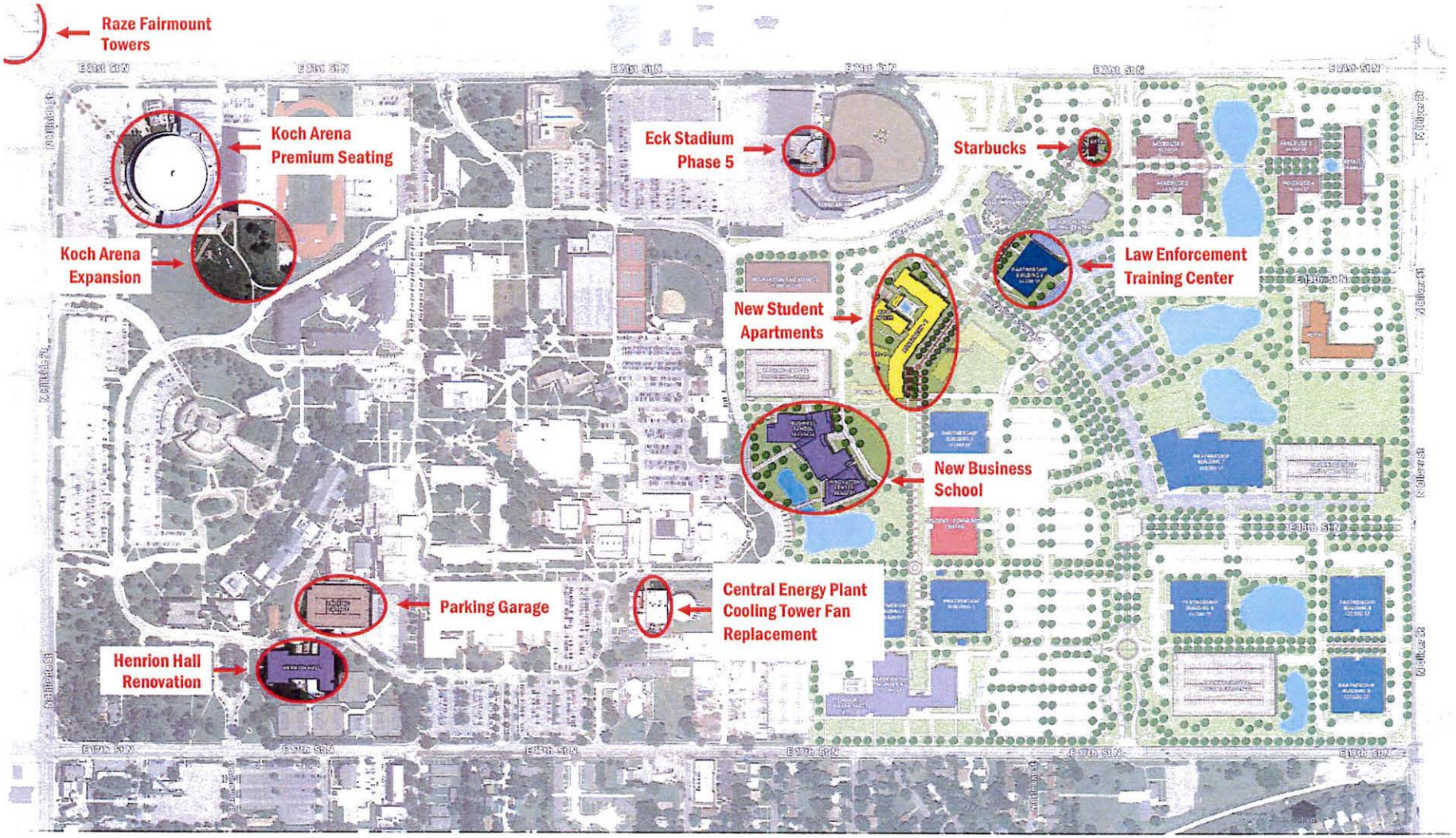
AGENCY NAME: **WICHITA STATE UNIVERSITY**

July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Central Energy Plant Cooling Tower Fan Replacement	$ 1,770,000					$ 60,000	SGF	$ 1,710,000	SGF							
Subtotal State Funds	**$ 1,770,000**	$ -		$ -		**$ 60,000**		**$ 1,710,000**		$ -		$ -		$ -		$ -
Henrion Hall Renovation	$ 7,865,000			$ 700,000	PG	$ 7,165,000	PG/RF									
Parking Garage 1	7,200,000	600,000	PF	6,600,000	PF/RB											
Parking Maint. & Improvements	3,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Eck Stadium / Home of Tyler Field - Phase V Improvements	6,802,400	3,527,000	PG/AA			3,275,400	PG/AA									
Charles Koch Arena Expansion & Renovation	15,400,000			4,500,000	PG/AA	10,900,000	PG/AA									
Charles Koch Arena Premium Seating Addition	5,795,847			1,559,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,171	PG/AA			
Innovation Campus Utilities & Infrastructure Ph. 1-5	14,950,000	12,755,000	RB/WSIA	2,195,000	WSIA											
Innovation Campus New School of Business	65,356,131					1,500,000	PG/SF	43,570,000	PG/SF	20,286,131	PG/SF					
Raze Fairmount Towers/ New Parking	1,000,000					100,000	RF/PF	900,000	RF/PF							
Subtotal Other Funds	**$ 127,369,378**	**$ 16,882,000**	$ -	**$ 16,054,169**	$ -	**$ 24,499,569**	$ -	**$ 46,029,169**	$ -	**$ 21,845,300**	$ -	**$ 1,559,171**	$ -	**$ 500,000**	$ -	$ -
TOTAL	**$ 129,139,378**	**$ 16,882,000**		**$ 16,054,169**		**$ 24,559,569**		**$ 47,739,169**		**$ 21,845,300**		**$ 1,559,171**		**$ 500,000**		$ -

FUNDING SOURCES:

AA - Athletic Association
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RF - Restricted Fees
SF - Student Fees
SGF - State General Fund
WSIA - Wichita State Innovation Alliance



GLMVArchitecture

INNOVATION CAMPUS MASTER PLAN

VERSION - 25

WICHITA STATE UNIVERSITY

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Central Energy Plant - Cooling Tower Fan Replacement	**2. Project Priority:**

3. Project Description and Justification:

The University's 'on-call' consulting engineers are currently in the process of completing a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (5) chillers. Redunancy is needed in the event that one cooling tower fan fails. The existing fans are in need of major repair. The project entails reconstruction of the existing (2) fan cooling towers, rebuilt to house (8) new tower fans. Smaller motor sizes will be utilized by designing several fans per cooling tower cell. Associated modifications and upgrades will be required to complete the project.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 1,567,500	A. Preliminary Plans	$ 20,000
B. Design Fees	60,000	B. Final Plans	40,000
C. Moveable Equipment		C. Construction Costs	1,710,000
D. Project Contingency	142,500		
E. Miscellaneous Costs			
TOTAL	$ 1,770,000	TOTAL	$ 1,770,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Housing, Parking, etc.)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					$ -
FY 2018	60,000					60,000
FY 2019	1,710,000					1,710,000
FY 2020						-
FY 2021						-
FY 2022						-
Subsequent Years	-					-
Totals by Funding Source	$ 1,770,000	$ -	$ -	$ -	$ -	$ 1,770,000

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Henrion Hall Renovation	**2. Project Priority:**

3. Project Description and Justification:

Henrion Hall is the second oldest remaining building on the Wichita State University campus. The building contains approximately 40,000 gross square feet. Originally constructed in 1921, additions were built in 1928, 1930 and 1937. The buildings was originally purposed as a gymnasium, and the east end of the structure was tiered for football stadium bleacher seating. Although the building is structurally sound, a number of building code, ADA, ventilation and other building system deficiencies exist. in recent years, Henrion Hall has accommodated a number of functions for the School of Art, Design & Creative Industries (ADCI) such as sculpture and ceramics. This renovation project proposes to remedy the aforementioned deficiencies and expand the ADCI functions to include offices, printmaking and an Ideas lab.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 5,624,000	A. Preliminary Plans	$ 300,000
B. Design Fees	450,000	B. Final Plans	400,000
C. Moveable Equipment	750,000	C. Construction Costs	7,165,000
D. Project Contingency	394,000		
E. Miscellaneous Costs	647,000		
TOTAL	$ 7,865,000	TOTAL	$ 7,865,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts**	**Restricted Use Funds**	**Totals by Year**
Prior Years	$ -	$ -	$ -			
Current Year	-			700,000		700,000
FY 2018	-			3,233,000	3,932,000	7,165,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 3,933,000	$ 3,932,000	$ 7,865,000

23-6



HENRION HALL RENOVATION

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WSU WICHITA STATE UNIVERSITY



HENRION HALL RENOVATION

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WICHITA STATE UNIVERSITY



HENRION HALL RENOVATION

FIRST FLOOR PLAN

NORTH

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WICHITA STATE UNIVERSITY

23-8

7



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HENRION HALL RENOVATION

SECOND FLOOR PLAN

NORTH

WICHITA STATE UNIVERSITY

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Parking Garage 1	A-

3. Project Description and Justification:

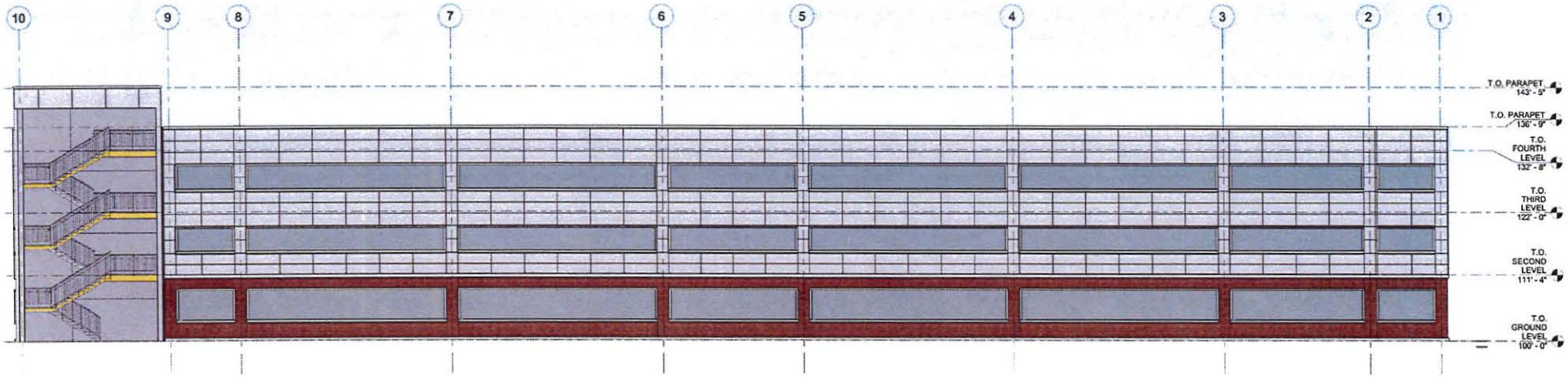
The planning and construction of Parking Garage 1 responds to faculty, staff, student, and visitor complaints concerning the lack of adequate parking near the central part of campus. The project is also consistent with the 2014 Master Plan, previously approved by the Board of Regents. The final number of spaces to be included in the multi-level garage will be determined by construction and financing costs identified early in the planning process, but a minimum of 400 spaces is anticipated. The structure will be complete with stairs, elevator(s), informational and directional signage, parking equipment, etc. as required for a fully functional and maintenance-free (as practical) facility.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 5,900,000	A. Preliminary Plans	$ 100,000
B. Design Fees	472,000	B. Final Plans	500,000
C. Moveable Equipment	250,000	C. Construction Costs	6,600,000
D. Project Contingency	295,000		
E. Miscellaneous Costs	283,000		
TOTAL	$ 7,200,000	TOTAL	$ 7,200,000

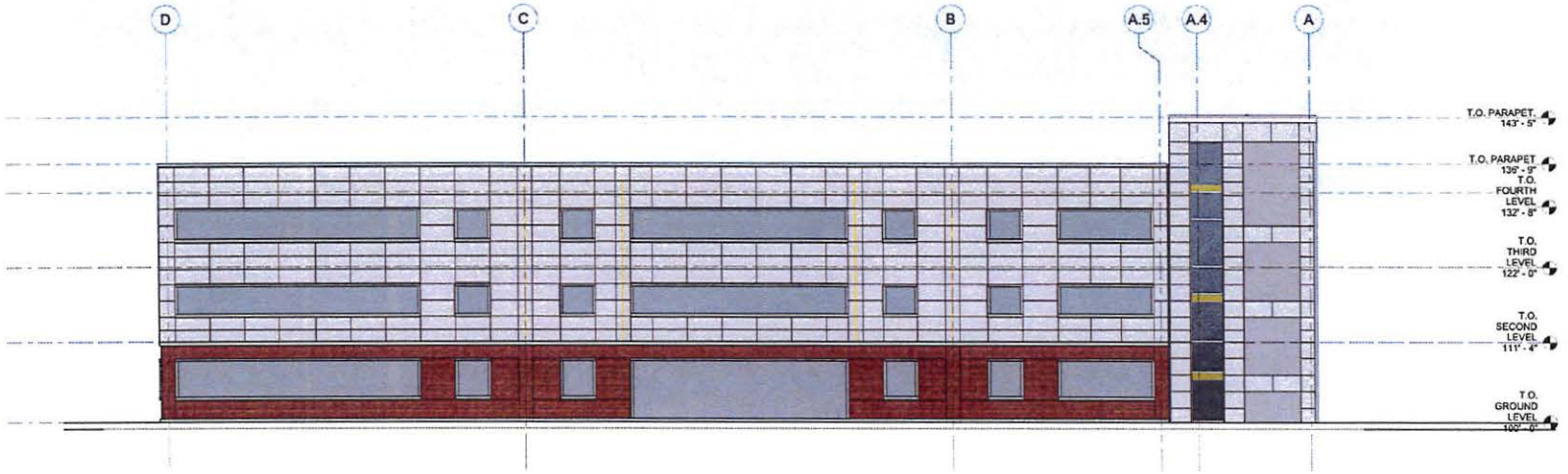
6. Amount by Source of Funding:

Fiscal Years	**Parking Revenue/ Bond**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (specify, *i.e.* Housing, Parking, etc.)**	**Totals by Year**
Prior Years	$ 600,000					$ 600,000
Current Year	6,600,000					6,600,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ 7,200,000	$ -	$ -	$ -	$ -	$ 7,200,000

23-10



1 NORTH ELEVATION



2 EAST ELEVATION

OPTION - 1

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ISSUE DATE 08/30/2016 DRAWN BY: Author CHECKED BY: Checker REV.

NORTH & EAST ELEVATIONS

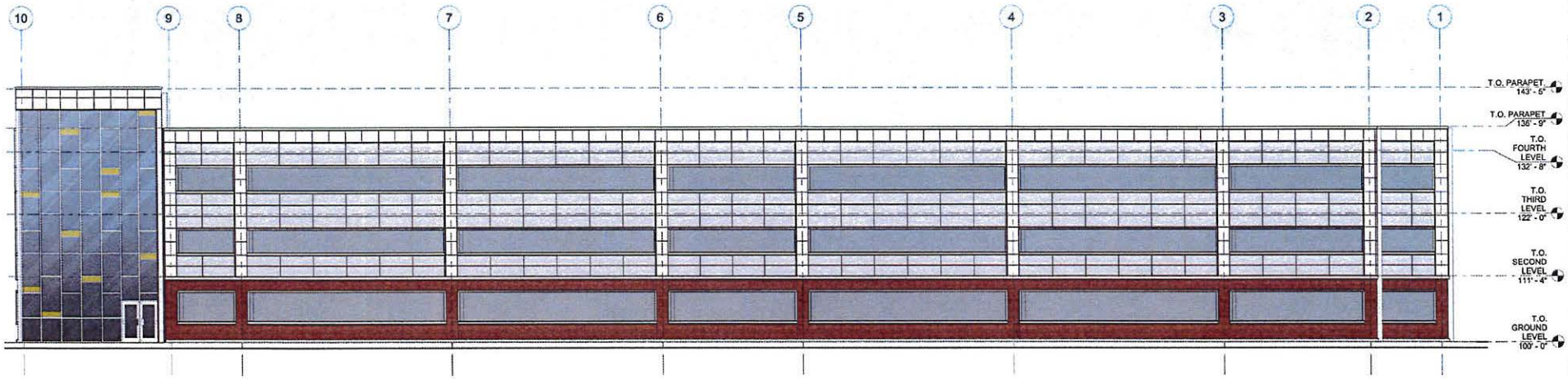
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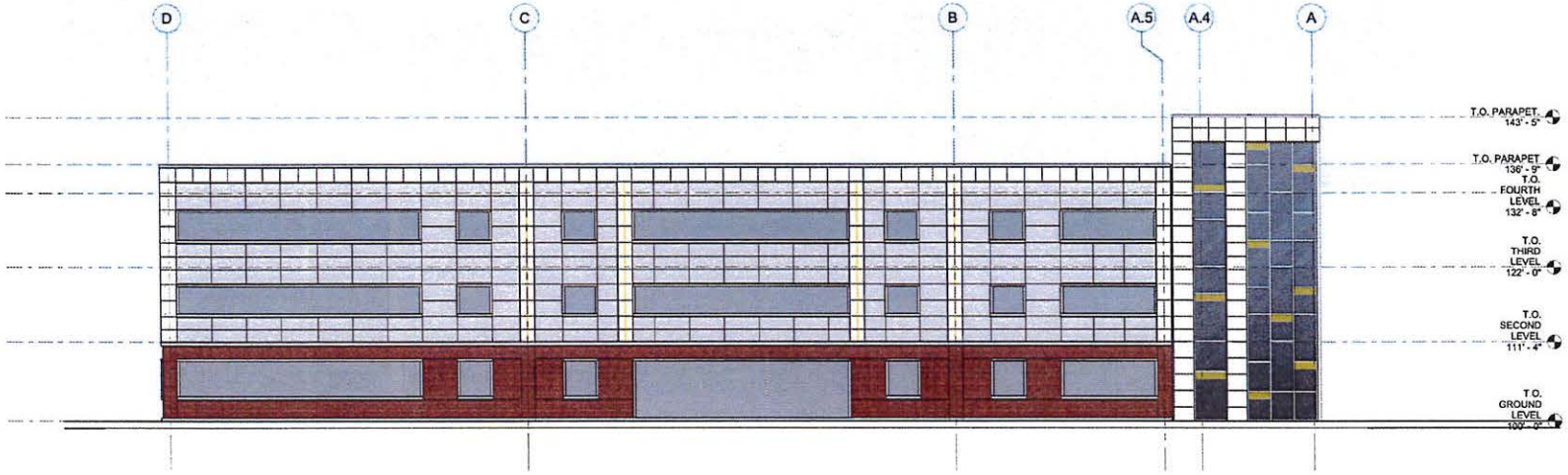
ORIGINAL CONTRACT DOCUMENTS

10

11-32



1 NORTH ELEVATION



2 EAST ELEVATION

OPTION - 2

Project No: 11158.490

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NORTH & EAST ELEVATIONS

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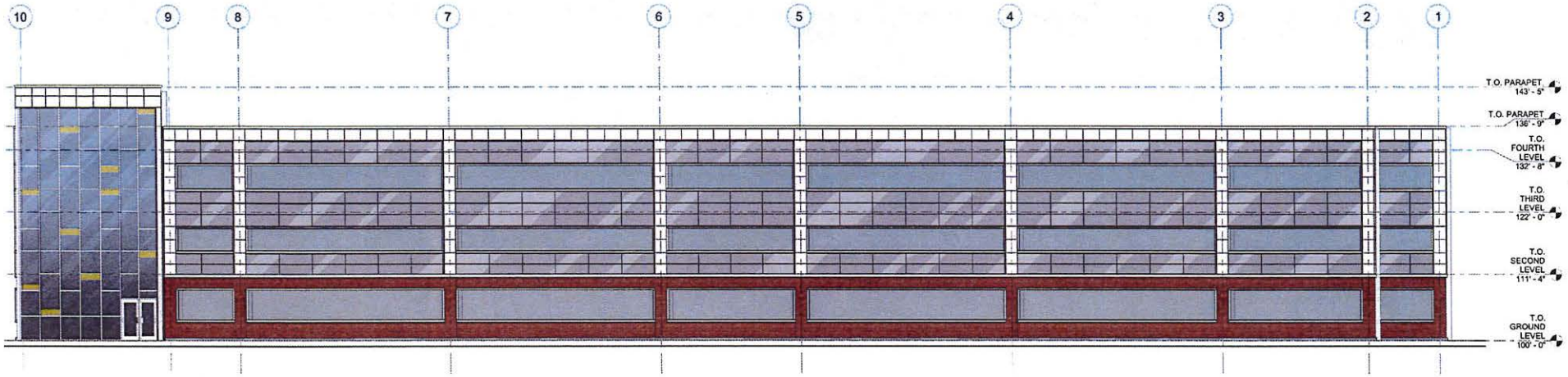
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ORIGINAL CONTRACT DOCUMENTS

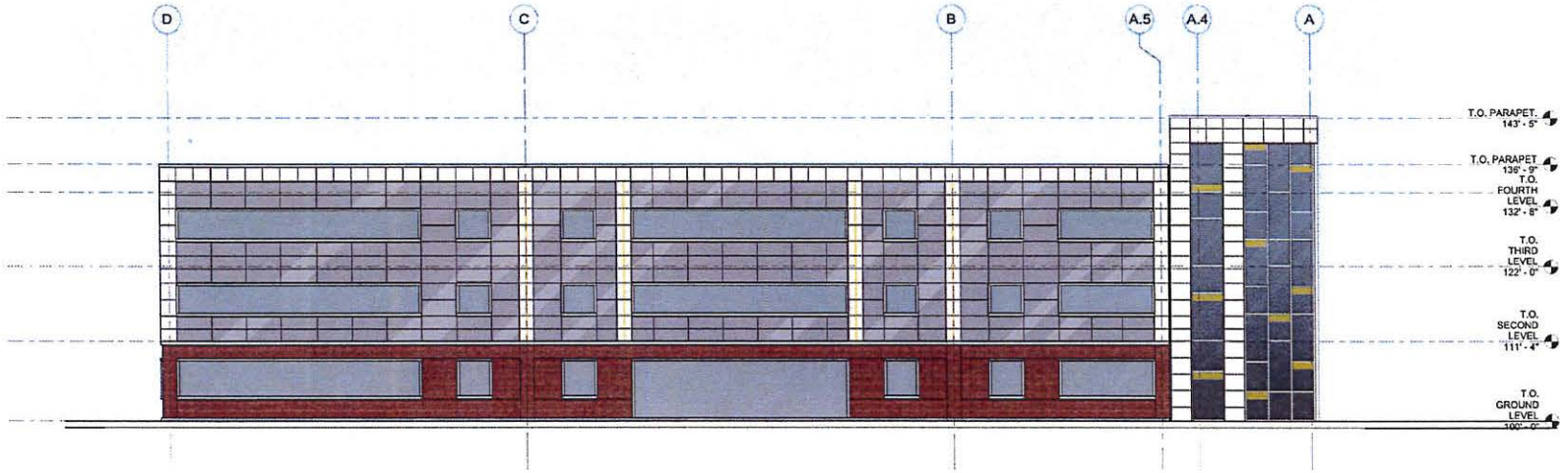
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23-12



1 NORTH ELEVATION



2 EAST ELEVATION

OPTION - 3

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Project No: 11158.490

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ISSUE DATE: 08/07/2018 DRAWN BY: Author CHECKED BY: Checker REV.

NORTH & EAST ELEVATIONS

A-013026

A-201 12

ORIGINAL CONTRACT DOCUMENTS

23-13

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Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance & Improvements	**2. Project Priority:**

3. Project Description and Justification:

There is an on-going need to annually assess and provide maintenance on the University's parking lots and street system. Maintenance and improvement projects have been identified and proposed for FY 2017 through FY 2022.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 2,700,000	A. Preliminary Plans	$ 100,000
B. Design Fees	300,000	B. Final Plans	200,000
C. Moveable Equipment		C. Construction Costs	2,700,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 3,000,000	TOTAL	$ 3,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

23-14

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Eck Stadium / Home of Tyler Field / Phase V Improvements	

3. Project Description and Justification:

Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will be constructed as two separate projects, referred to as Part A and Part B. Part A provides approximately 29,000 sq. ft. of indoor practice facilities with a full size artificial turf infield. Part B requires removal of an existing concession stand, and removal of the existing ticket office and visiting team locker room. This will make way for construction of new coaches' offices, home team locker room and support spaces, team meeting room, and field level fan experience and/or grandstand improvements. The existing home team locker room will become the visiting team locker room , and existing coaches' offices will be converted into other support space to be determined. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to occur during FY 2018.

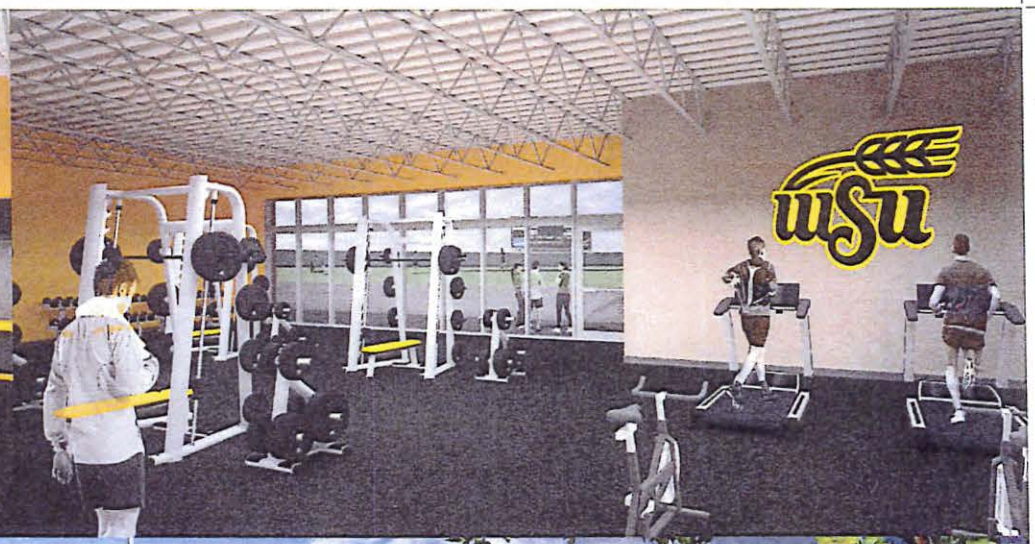
4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 5,220,000	A. Preliminary Plans	$ 145,000
B. Design Fees	340,000	B. Final Plans	245,000
C. Moveable Equipment	242,400	C. Construction Costs	6,412,400
D. Project Contingency	400,000		
E. Miscellaneous Costs	600,000		
TOTAL	$ 6,802,400	TOTAL	$ 6,802,400

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ 3,527,000	$ -	$ 3,527,000
Current Year	-					-
FY 2018	-			3,275,400		3,275,400
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 6,802,400	$ -	$ 6,802,400

23-15

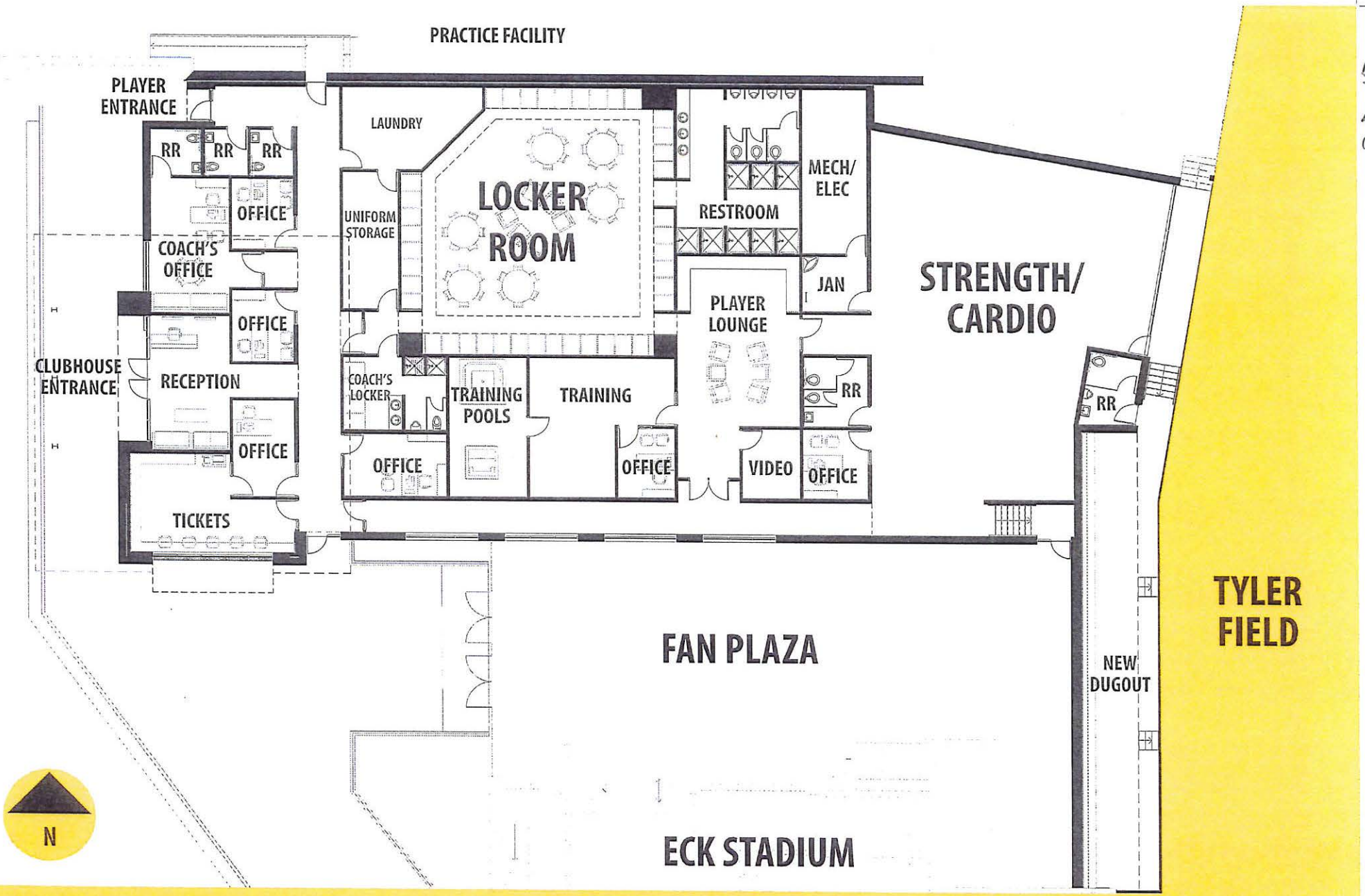






NEW CLUBHOUSE AND FITNESS CENTER FOR WSU BASEBALL

SCHAEFER JOHNSON COX FREY ARCHITECTURE



NEW CLUBHOUSE AND FITNESS CENTER FOR WSU BASEBALL

SCHAEFER JOHNSON COX FREY ARCHITECTURE

23-17

16

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Charles Koch Arena Expansion and Renovation	

3. Project Description and Justification:

Charles Koch Arena is the home facility utilitzed by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed expansion will be about 50,000 square feet, located just south of the west spectator stands of Cessna Stadium and will be divided into three floors. The basement level will house new track lockerrooms, weight room and a team room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field as well as men's and women's golf. It will also have a 5,000 square foot multipurpose space. The upper level will house a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wings on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, new champions club, increased sovenior shop space and additional administrative offices. Funding will all be through private donations and work is expected to begin in FY2018.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 12,000,000	A. Preliminary Plans	$ 450,000
B. Design Fees	950,000	B. Final Plans	950,000
C. Moveable Equipment	950,000	C. Construction Costs	14,000,000
D. Project Contingency	600,000		
E. Miscellaneous Costs	900,000		
TOTAL	$ 15,400,000	TOTAL	$ 15,400,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Athletic Association**	**User Fees (specify, *i.e.* Housing, Parking, etc.)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-			4,500,000		4,500,000
FY 2018	-			10,900,000		10,900,000
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 15,400,000	$ -	$ 15,400,000

23-18



WICHITA STATE UNIVERSITY

WICHITA STATE ATHLETICS STUDENT CENTER

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SOUTH VIEW

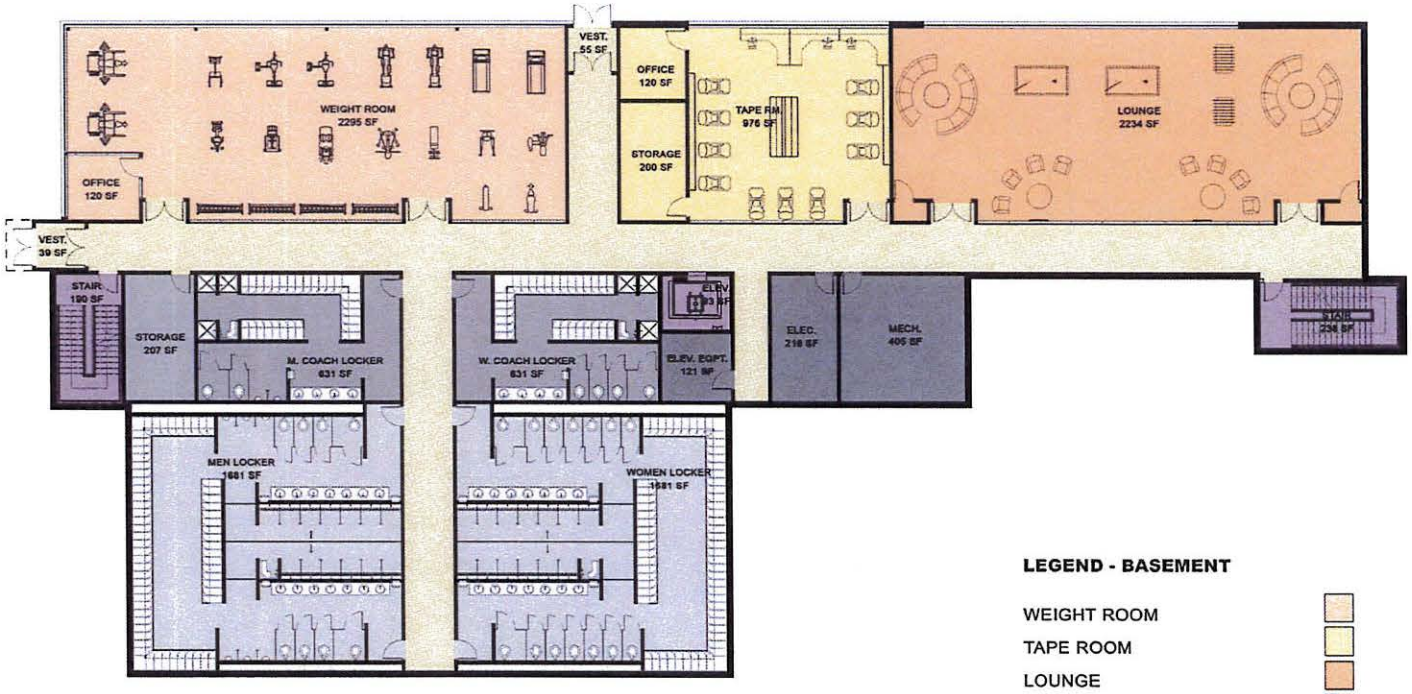
23-14



STUDENT CENTER STUDY HALL



CHAMPION'S CLUB



LEGEND - BASEMENT

- WEIGHT ROOM
- TAPE ROOM
- LOUNGE
- COACH LOCKER ROOMS
- LOCKER ROOMS
- VESTIBULE/CORRIDOR
- STAIRWELL/ELEVATOR
- ELECTRICAL/MECHANICAL

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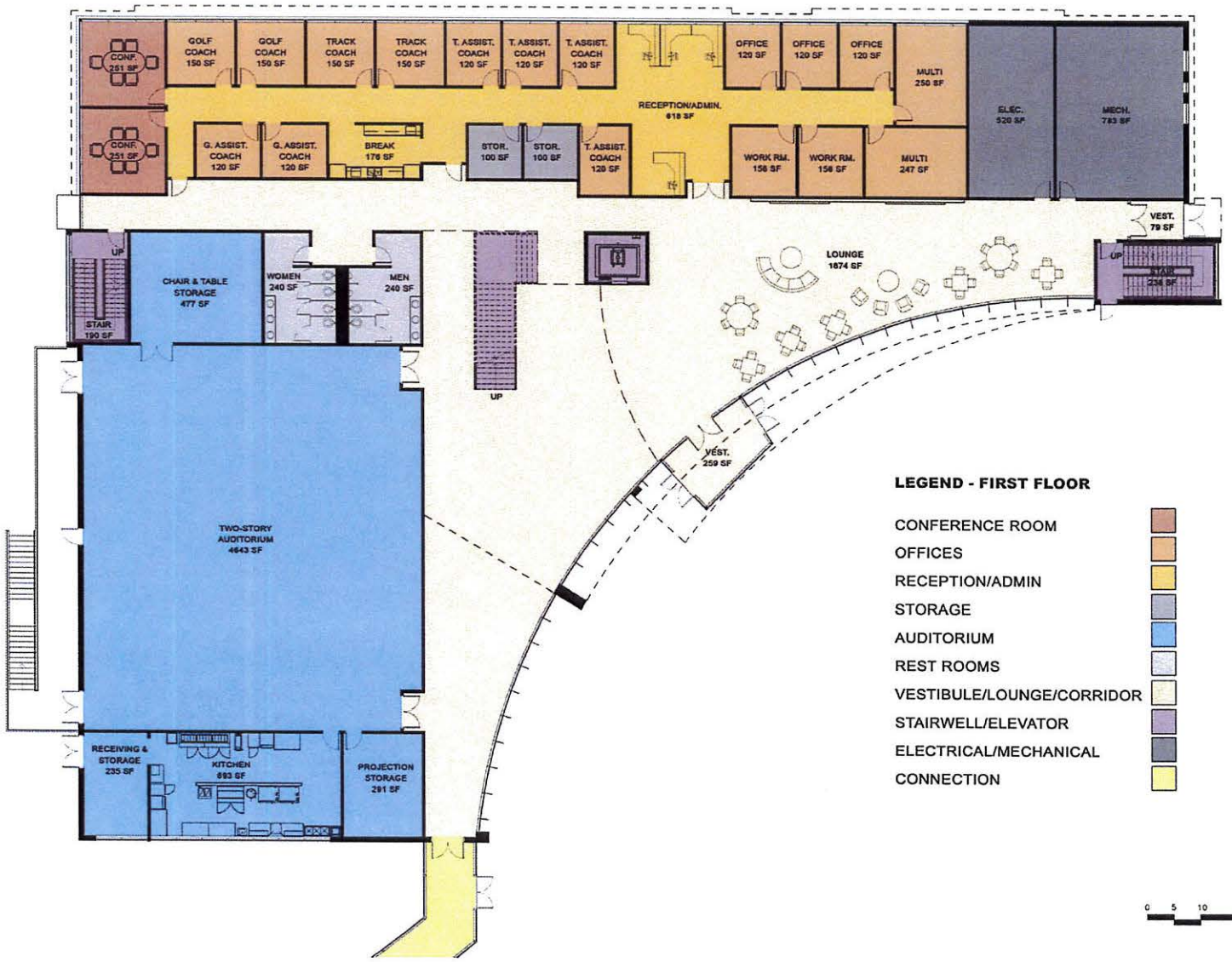
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LOWER LEVEL

WICHITA STATE UNIVERSITY

WICHITA STATE ATHLETICS STUDENT CENTER

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MAIN LEVEL

WICHITA STATE UNIVERSITY

WICHITA STATE ATHLETICS STUDENT CENTER

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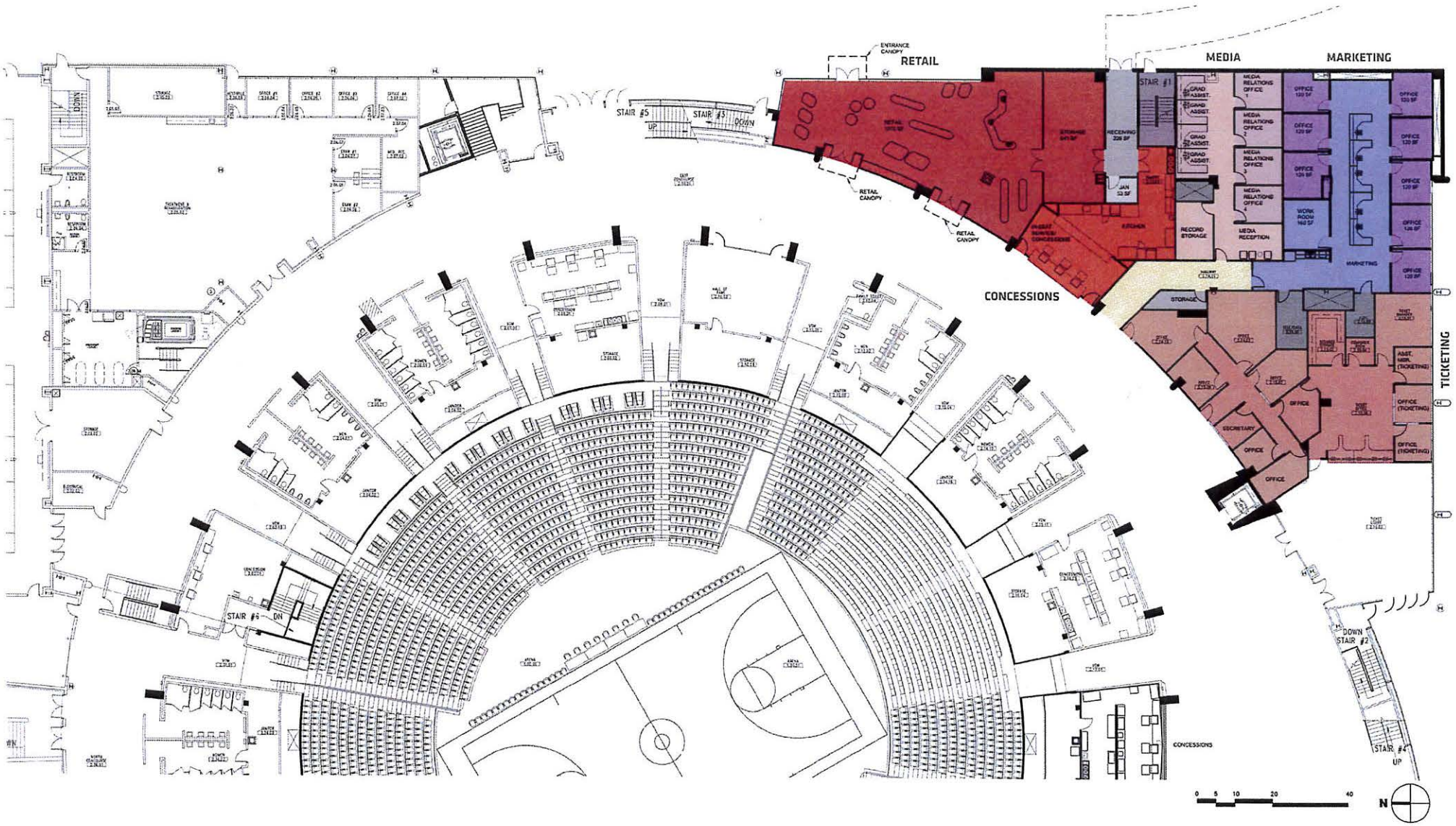
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UPPER LEVEL

WICHITA STATE UNIVERSITY

WICHITA STATE ATHLETICS STUDENT CENTER

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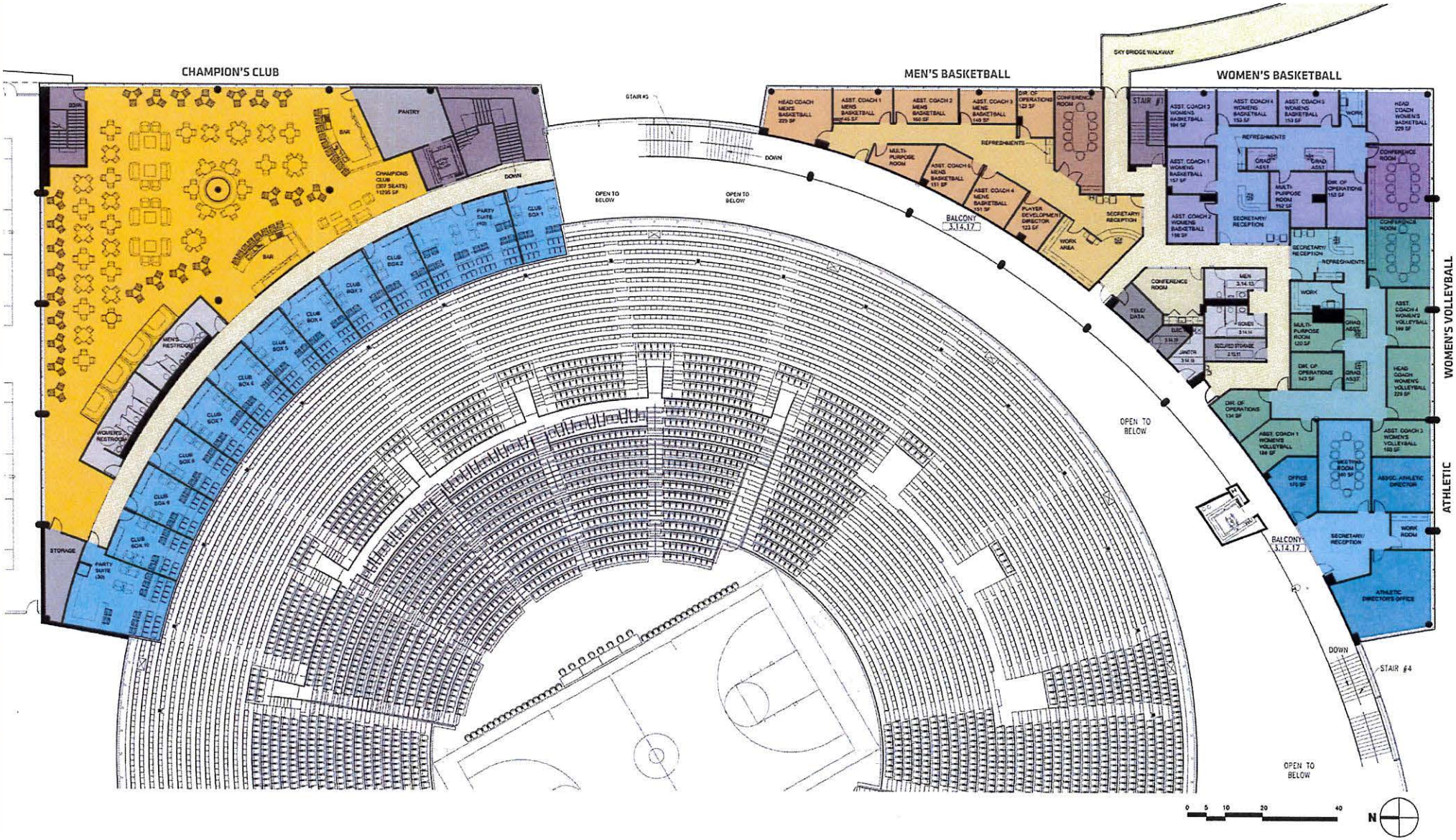
WICHITA STATE UNIVERSITY

KOCH ARENA RENOVATION AND ADDITION

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MAIN LEVEL
OPTION - A

23-25



WICHITA STATE UNIVERSITY

KOCH ARENA RENOVATION AND ADDITION

GLMVArchitecture

ADMINISTRATION LEVEL
OPTION - A

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Charles Koch Arena Premium Seating Addition	

3. Project Description and Justification:

Charles Koch Arena is the home facility utilitzed by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed addition of premium seating, otherwise know as suites, would take place on the east side of the facility. Support steel would be erected over what is currently the athletic training facility that would support the weight of the boxes which would be constructed outside the arena at the top on the east side. An 11,000 square foot space over the existing training room would be shelled out for the purpose of future expansion or use. The top two rows of seating in sections 119-122 would be removed, and suites would tie into the arena by cutting through the wall at upper part of those sections. Twelve suites holding 20 people and one 30 person suite are being proposed at this time. Project would be funded primarily by suite contracts and work is targeted to begin in FY2018.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 4,491,283	A. Preliminary Plans	$ 200,000
B. Design Fees	360,000	B. Final Plans	400,000
C. Moveable Equipment	360,000	C. Construction Costs	5,195,847
D. Project Contingency	224,564		
E. Miscellaneous Costs	360,000		
TOTAL	$ 5,795,847	TOTAL	$ 5,795,847

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, *i.e.* Housing, Parking, etc.)	Totals by Year
Prior Years	$ -	$ -	$ -	$ -		$ -
Current Year	-			1,559,169		1,559,169
FY 2018	-			1,059,169		1,059,169
FY 2019	-			1,059,169		1,059,169
FY 2020	-			1,059,169		1,059,169
FY 2021	-			1,059,171		1,059,171
FY 2022	-					
Subsequent Years	-					
Totals by Funding Source	$ -	$ -	$ -	$ 5,795,847		$ 5,795,847



PARTY SUITE



PARTY SUITE

WICHITA STATE UNIVERSITY

KOCH ARENA RENOVATION AND ADDITION

GLMVArchitecture

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
Innovation Campus Utilities & Infrastructure Phases 1-5	

3. Project Description and Justification:

This project will include the various utility and infrastructure improvements required to serve buildings currently being planned at WSU's Innovation Campus. At full build-out, the Master Plan estimates approximately 2.6 million square feet of buildings on approximately 120 acres of Board of Regents land. It is critical that the supportive infrastructure be in place, concurrent, or ahead of each development phase. Roadway paving, parking, lighting, landscaping, sidewalks, sanitary sewer lines, water lines, gas lines, electric lines and detention storage ponds are included to accommodate development on the southwest, northwest and northeast quadrants of the Innovation Campus. Utilities/infrastructure will be extended to the southeast quadrant at a later date.

Project costs will be paid from the Sedgwick County Public Building Commission bond issue and Wichita State Innovation Alliance (WSIA) funds. Construction began in FY 2016 and will be done in multiple phases, therefore completion dates will vary.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 12,310,000	A. Preliminary Plans	$ 1,000,000
B. Design Fees	923,000	B. Final Plans	3,000,000
C. Moveable Equipment		C. Construction Costs	10,950,000
D. Project Contingency	1,231,000		
E. Miscellaneous Costs	486,000		
TOTAL	$ 14,950,000	TOTAL	$ 14,950,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	WSIA Funds	Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -	$ 218,000	$ 12,537,000	$ 12,755,000
Current Year	-			2,195,000		2,195,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 2,413,000	$ 12,537,000	$ 14,950,000

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Innovation Campus New School of Business	**2. Project Priority:**

3. Project Description and Justification:

A program statement was completed in June 2014 for a new building on the Innovation Campus to house the Barton School of Business and a shared Innovation Center for all students to utilize. The new building is necessary to address a number of inadequacies in the existing Clinton Hal, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms, both quantity and quality; inadequate faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will include a total of approximately 163,000 square feet. 143,000 s.f. will be dedicated to the W. Frank Barton School of Business and include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services (including the advising center), the graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs (e.g. the Center for Management Development and the Center for Economic Development and Business Research). (see continuation sheet)

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 48,773,232	A. Preliminary Plans	$ 150,000
B. Design Fees	2,926,394	B. Final Plans	2,776,394
C. Moveable Equipment	3,901,859	C. Construction Costs	62,429,737
D. Project Contingency	4,877,323		
E. Miscellaneous Costs	4,877,323		
TOTAL	$ 65,356,131	TOTAL	$ 65,356,131

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years	$ -	$ -	$ -			$ -
Current Year	-					-
FY 2018	-			1,500,000		1,500,000
FY 2019	-			43,570,000		43,570,000
FY 2020	-			20,286,131		20,286,131
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 65,356,131	$ -	$ 65,356,131

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title:	2. Project Priority:
Innovation Campus New School of Business	

3. Project Description and Justification:

The 20,000 s.f. Innovation Center will be attached and will provide flexible, collaborative design space for student projects that is open 24-hours. The project will include dedicated public parking lot for visitors to the centers. Total project costs is estimated $65,356,131 (2014 dollars). The schedule is dependent on fund-raising but project duration (design through construction completion) is estimated at between 27 to 34 months.





23-34

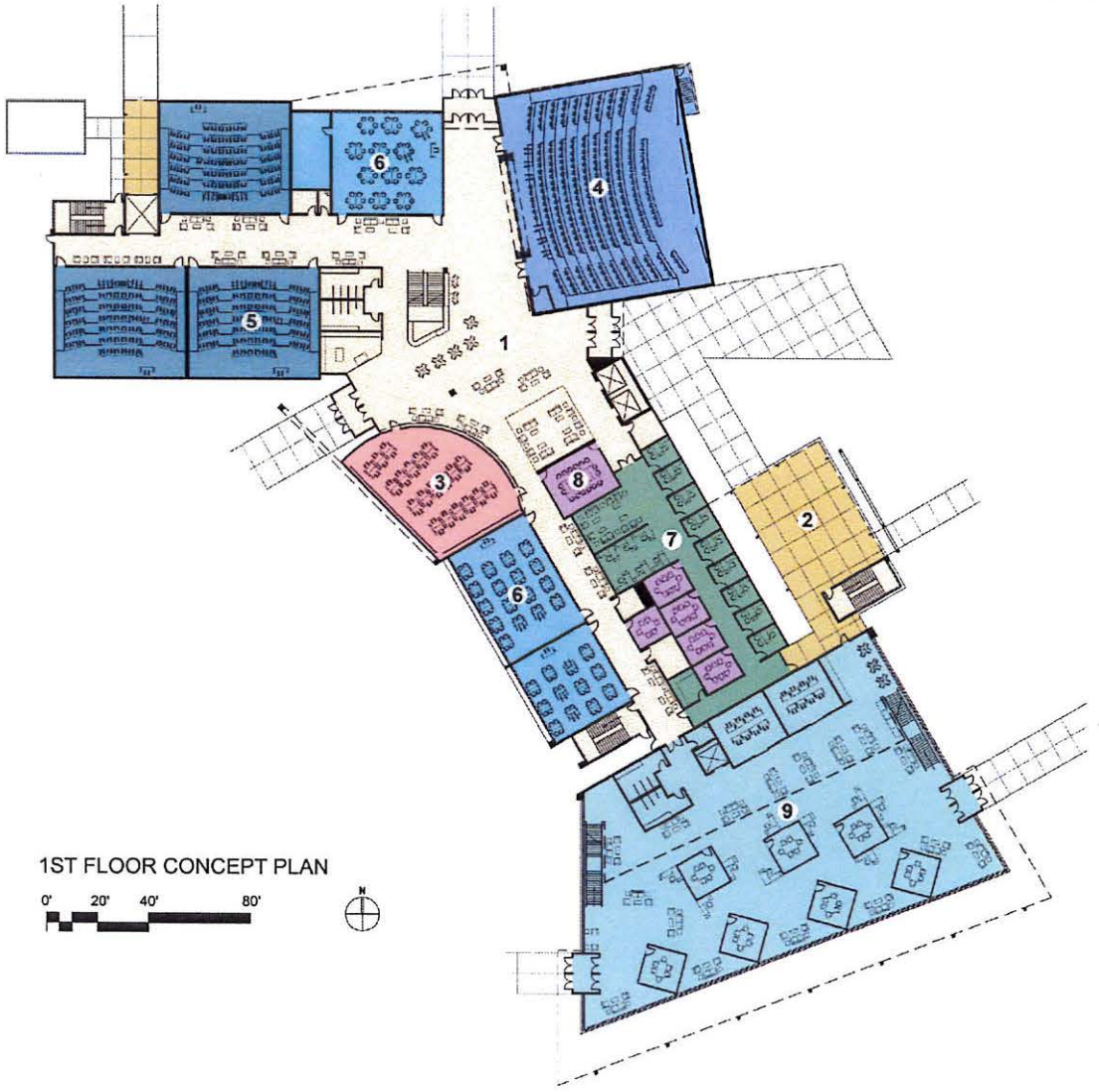
23-35





LEGEND

1. Main Lobby/ Commons Spaces
2. Covered Patio
3. Global Trading Center
4. Auditorium
5. Tiered Classrooms
6. Classrooms
7. Offices
8. Conference/ Seminar
9. Innovation Center



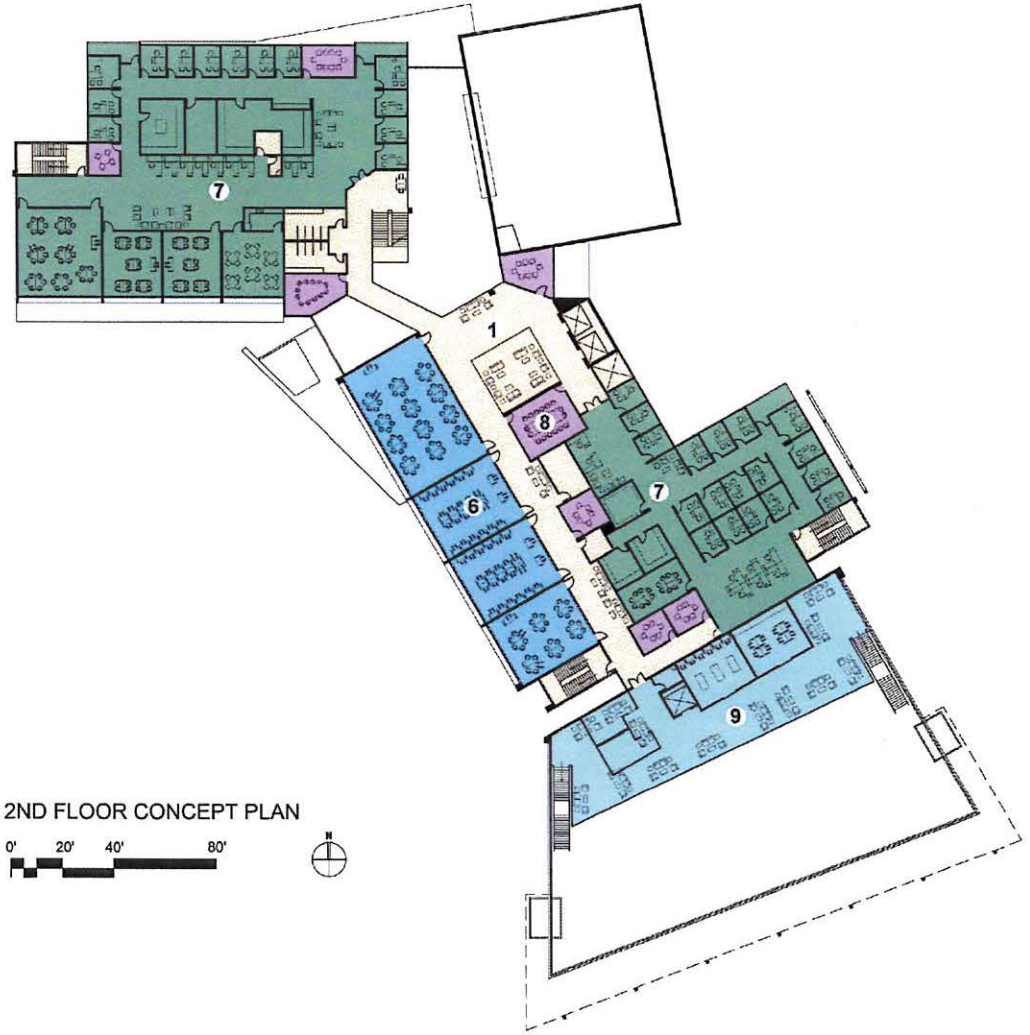
1ST FLOOR CONCEPT PLAN

0' 20' 40' 80'

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LEGEND

1. Main Lobby/ Commons Spaces
2. Covered Patio
3. Global Trading Center
4. Auditorium
5. Tiered Classrooms
6. Classrooms
7. Offices
8. Conference/ Seminar
9. Innovation Center

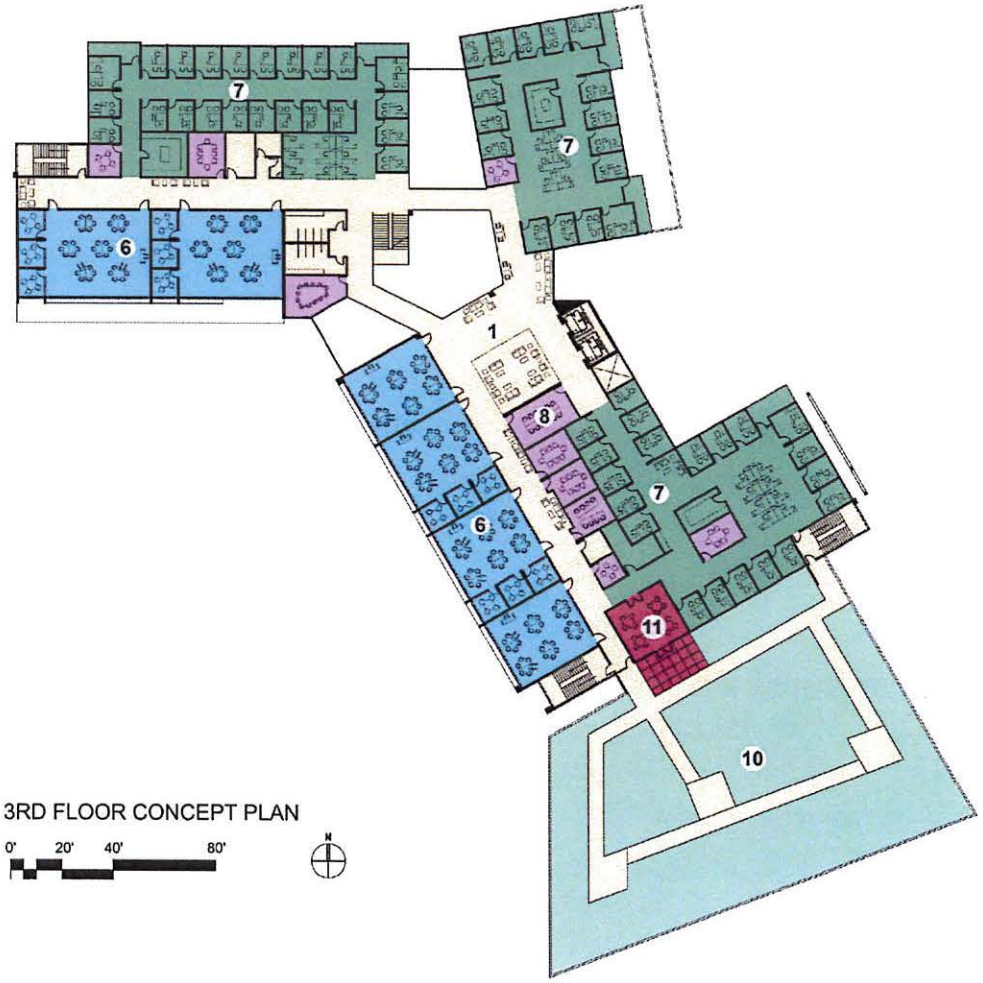


2ND FLOOR CONCEPT PLAN

0' 20' 40' 80'

LEGEND

1. Main Lobby/ Commons Spaces
2. Covered Patio
3. Global Trading Center
4. Auditorium
5. Tiered Classrooms
6. Classrooms
7. Offices
8. Conference/ Seminar
9. Innovation Center
10. Green Roof
11. Faculty/ Staff Lounge



3RD FLOOR CONCEPT PLAN

0' 20' 40' 80'

LEGEND

- 1. Main Lobby/ Commons Spaces
- 2. Covered Patio
- 3. Global Trading Center
- 4. Auditorium
- 5. Tiered Classrooms
- 6. Classrooms
- 7. Offices
- 8. Conference/ Seminar
- 9. Innovation Center
- 10. Green Roof
- 11. Faculty/ Staff Lounge
- 12. Dean's Suite
- 13. Board Room



4TH FLOOR CONCEPT PLAN

0' 20' 40' 80'

N

Agency: Wichita State University

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Raze Fairmount Towers/New Parking	**2. Project Priority:**

3. Project Description and Justification:

The existing Fairmount Complex consists of the north tower, the south tower, a commons building and a small maintenance shop. The two 5-story towers buildings and the single story commons building were constructed in 1966. A housing market study conducted in 2015 recommends razing Fairmount Towers due to the many inadequacies including current condition, age, location, lack of amenities, etc. the University plans to raze the north and south towers upon completion of a new residence hall and expand the existing 317 space Fairmount parking lot with an estimated 100-150 new parking spaces. Disposition of the commons building is still under consideration and remain to accomodate Housing operations. Study for a residence hall facility continues and razing the Fairmount Towers facility would not occur until a new facility is occupied.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related**	
A. Construction Costs	$ 850,000	A. Preliminary Plans	$ 30,000
B. Design Fees	70,000	B. Final Plans	70,000
C. Moveable Equipment		C. Construction Costs	900,000
D. Project Contingency	50,000		
E. Miscellaneous Costs	30,000		
TOTAL	$ 1,000,000	TOTAL	$ 1,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fee/Parking Fees	Totals by Year
Prior Years	$ -	$ -	$ -			
Current Year	-					
FY 2018	-				100,000	100,000
FY 2019	-				900,000	900,000
FY 2020	-					
FY 2021	-					
FY 2022	-					
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

Innovation Campus Master Plan Update

October 4, 2016

A number of projects on the Wichita State University Innovation Campus are in various stages of design or construction. The new Innovation Boulevard entrance from 17th St. is complete. The refurbishment of Lot 27 (approximately 140 spaces) which includes underground utilities, resurfacing, striping and new lighting is complete and has been re-opened to WSU employee parking. The new parking lot east of the Experiential Engineering Building will be completed by November 30, 2016 (approximately 320 spaces, not including the adjoining 400 spaces constructed by Airbus).

The Innovation Campus Infrastructure – Phase 1 project which included the water lines and sanitary sewer lines has been completed. Phase 2 is currently being completed and includes the construction of Innovation Boulevard connecting 17th St. and Mike Oatman Drive, 19th Street connecting Innovation Boulevard to Oliver Street, mass grading and drainage, detention ponds, gas and electric lines, fiber optics cabling, sidewalks, street and pedestrian lighting, east pedestrian mall and landscaping. This phase will be completed by the end of October. Phase 3 will include a new entrance from 21st that will join 19th St. in Phase 4. Utilities, parking and an extension of the east pedestrian mall will be added to serve that sector of the Innovation Campus (112 new parking spaces adjoining the refurbished 144 spaces). December 30, 2016 is the completion date.

The Partnership 1 (Airbus) building is nearing completion. An inspection prior to occupancy is scheduled for October 10.

The three projects below will be completed through private development. The general structure of this approach is to ground lease land to private development team to finance, construct, and potentially operate and maintain the new facilities. Time and cost savings are expected through this financing structure, as well as encouraging private investment in these important and necessary projects.

New Student Apartments

A privately financed, operated and maintained apartment complex will be constructed on the Innovation Campus at the intersection of Mike Oatman Drive and Innovation Blvd. The complex will feature 112 apartment units with full occupancy of 285 residents. The complex is scheduled to be complete in time for occupancy for the fall 2017 semester.

Plans for the foundation and structure have been completed and the contractor began earthwork the week of August 22. The project is utilizing "fast-track construction", a method of project delivery in which the sequencing of construction activities enables some portions of the project to begin before the design is completed on other portions of the building.

Law Enforcement Training Center

The City of Wichita and Sedgwick County plan to construct a new 3-story law enforcement training center on the Innovation Campus. The building will also house WSU's School of Community Affairs criminal justice program. Construction is scheduled to begin in November 2016.

Starbucks

Construction will begin in early October on a new 2,000 square foot Starbucks. This will be one of the larger stores using a new prototype. The developer intends to have the building shell completed in early December, and Starbucks will follow with the tenant finish.



GLMVArchitecture

WSU APARTMENTS



GLMVArchitecture

WSU APARTMENTS



GLMVArchitecture

WSU APARTMENTS

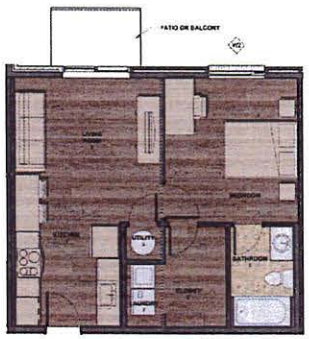


GLMVArchitecture

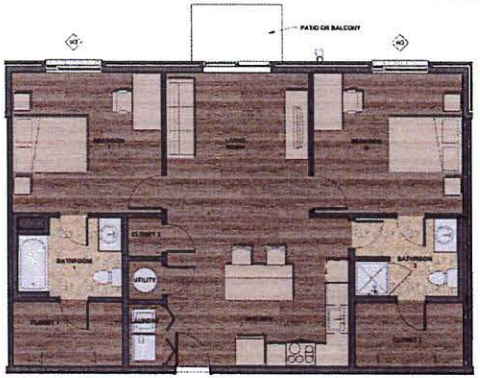
WSU APARTMENTS

WSU APARTMENTS

GLMVArchitecture



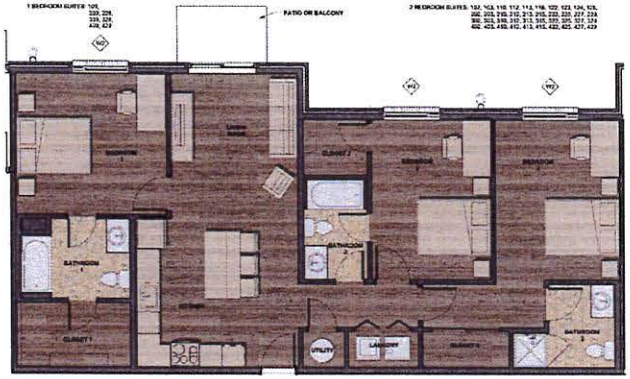
1 **(1) BEDROOM UNIT**



2 **(2) BEDROOM UNIT**



3 **(2) BEDROOM UNIT ADA**



4 **(3) BEDROOM UNIT**



5 **(3) BEDROOM UNIT ADA**



6 **(4) BEDROOM UNIT**

Project No: 13038.050

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GMW Architects
GMW Engineers

EARTHWORK & STRUCTURAL PACKAGE

WICHITA STATE UNIVERSITY APARTMENTS
1845 FAIRMOUNT
WICHITA, KS 67260-0037

DRAWN BY: Author CHECKED BY: Checker

ISSUE DATE: 7/12/2016

REV

TYPICAL UNIT FLOOR PLANS

A-013102

A401

ORIGINAL CONTRACT DOCUMENTS

23-49



EAST VIEW

LAW ENFORCEMENT TRAINING CENTER

GLMV Architecture

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MWCB, LLC.

WICHITA STATE UNIVERSITY



NORTHEAST VIEW

LAW ENFORCEMENT TRAINING CENTER

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SOUTHEAST VIEW

LAW ENFORCEMENT TRAINING CENTER

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SOUTHWEST VIEW

LAW ENFORCEMENT TRAINING CENTER

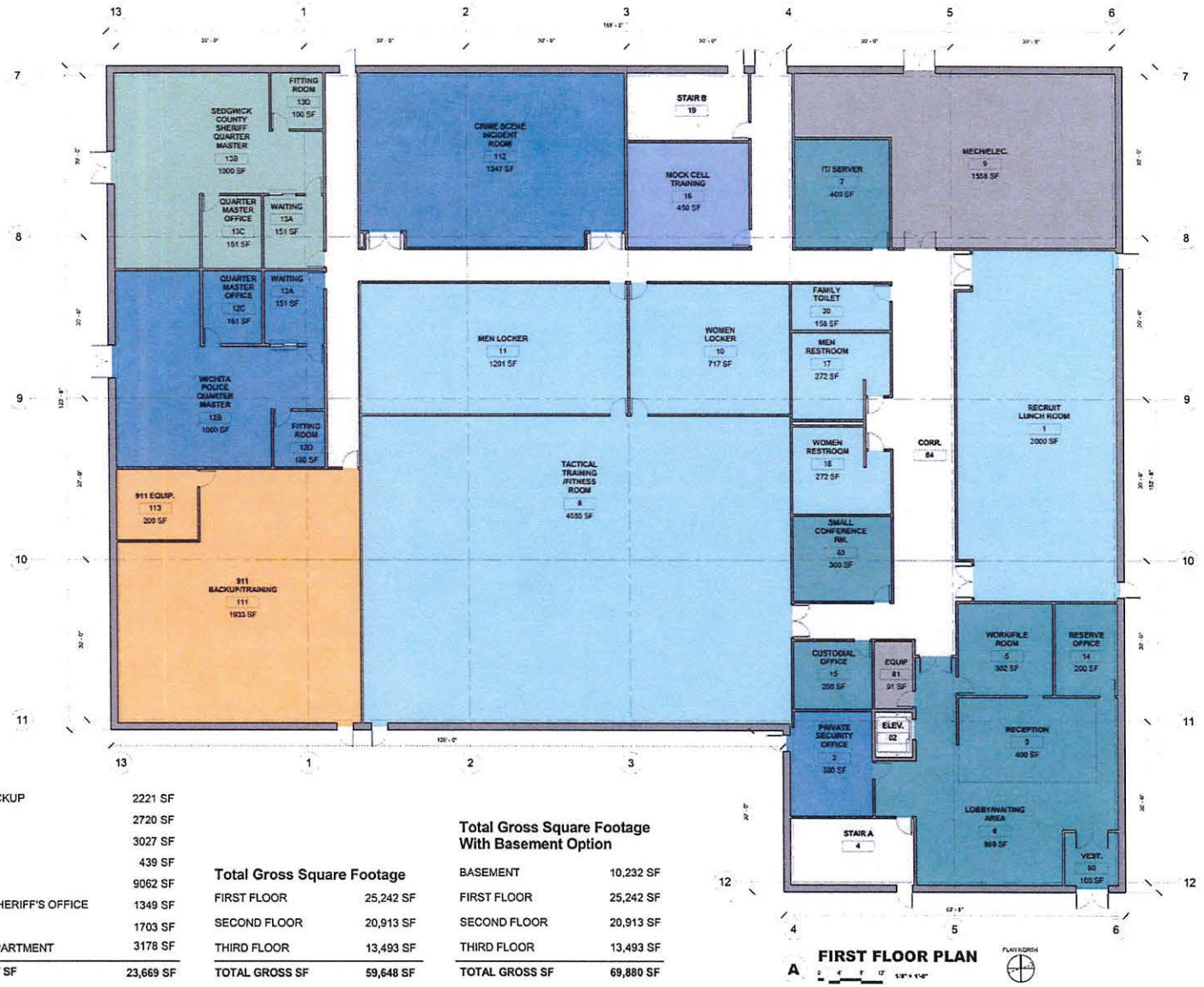
GLMVArchitecture

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MWCB, LLC.

WICHITA STATE UNIVERSITY



Department Legend

911 EMERGENCY BACKUP	2221 SF
ADMINISTRATION	2720 SF
CIRCULATION	3027 SF
CLASSROOM	439 SF
COMMON USE	9062 SF
SEDWICK COUNTY SHERIFF'S OFFICE	1349 SF
SUPPORT	1703 SF
WICHITA POLICE DEPARTMENT	3178 SF
FIRST FLOOR TOTAL NET SF	**23,669 SF**

Total Gross Square Footage

FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	**59,648 SF**

Total Gross Square Footage With Basement Option

BASEMENT	10,232 SF
FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	**69,880 SF**

A **FIRST FLOOR PLAN**

LAW ENFORCEMENT TRAINING CENTER

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CROSSLAND CONSTRUCTION COMPANY, INC.

MWCB, LLC.

WICHITA STATE UNIVERSITY



Department Legend

ADMINISTRATION	606 SF
CIRCULATION	4510 SF
CLASSROOM	6007 SF
COMMON USE	1081 SF
SEDWICK COUNTY SHERIFF'S OFFICE	3268 SF
SUPPORT	747 SF
WICHITA POLICE DEPARTMENT	3135 SF
SECOND FLOOR TOTAL NET SF	**19,354 SF**

Total Gross Square Footage

FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	**59,648 SF**

Total Gross Square Footage With Basement Option

BASEMENT	10,232 SF
FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	**69,880 SF**

A SECOND FLOOR PLAN

LAW ENFORCEMENT TRAINING CENTER

GLMVArchitecture

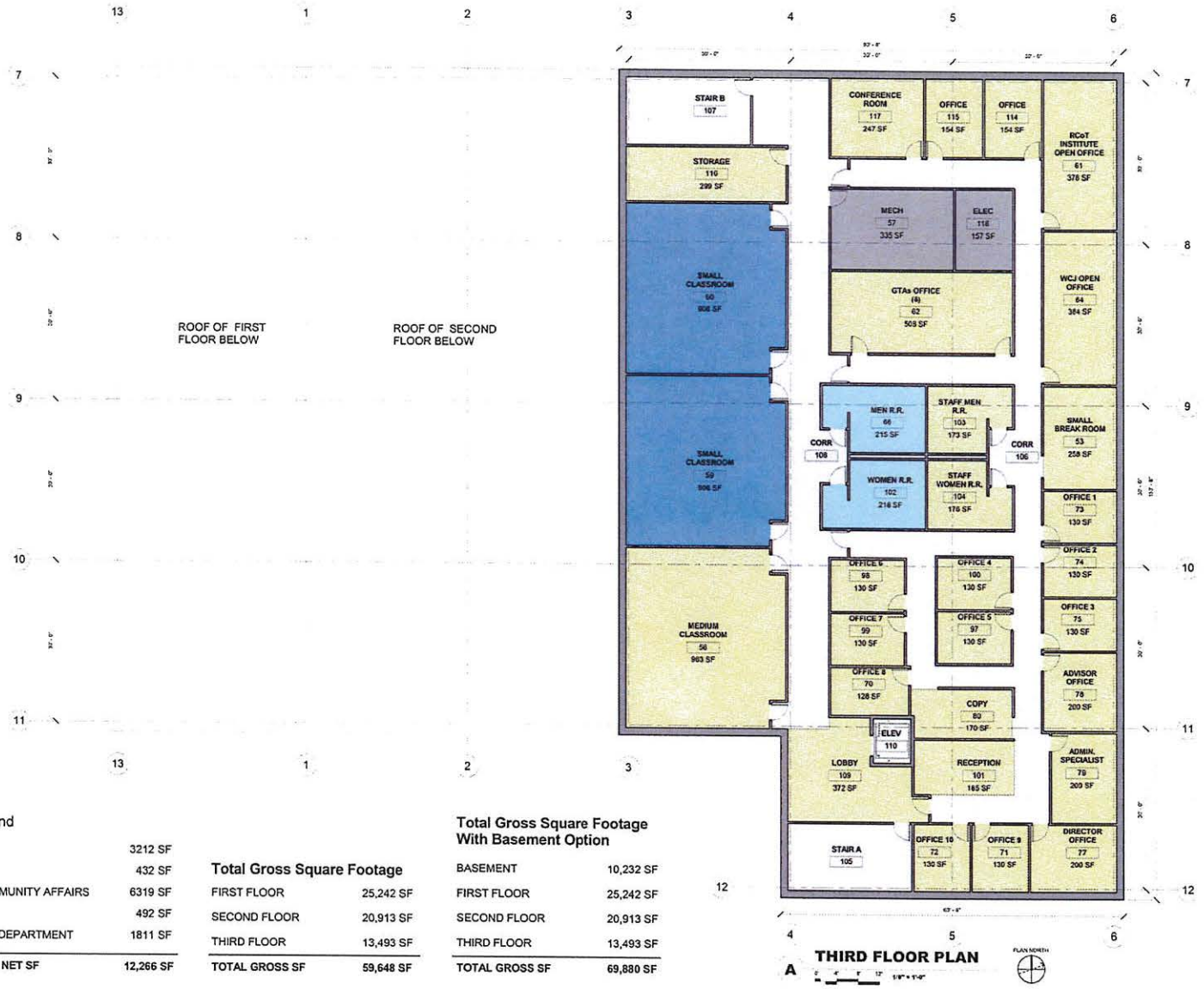
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WICHITA STATE UNIVERSITY

23-56



Department Legend

CIRCULATION	3212 SF
COMMON USE	432 SF
SCHOOL OF COMMUNITY AFFAIRS	6319 SF
SUPPORT	492 SF
WICHITA POLICE DEPARTMENT	1811 SF
THIRD FLOOR TOTAL NET SF	12,266 SF

Total Gross Square Footage

FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	59,648 SF

Total Gross Square Footage With Basement Option

BASEMENT	10,232 SF
FIRST FLOOR	25,242 SF
SECOND FLOOR	20,913 SF
THIRD FLOOR	13,493 SF
TOTAL GROSS SF	69,880 SF

LAW ENFORCEMENT TRAINING CENTER

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WICHITA STATE UNIVERSITY


STARBUCKS COFFEE
STARBUCKS COFFEE



23-58

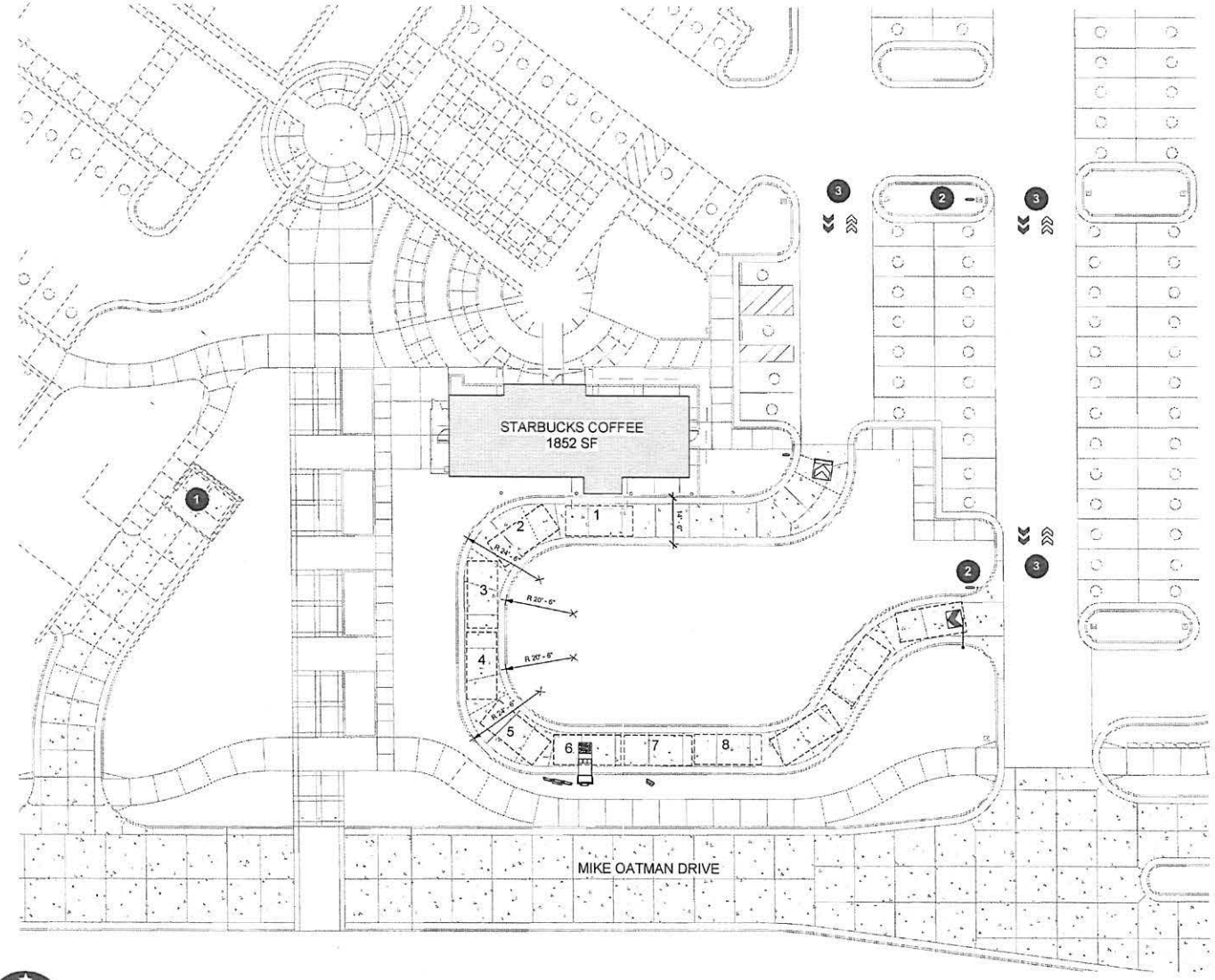
GLMVArchitecture

WICHITA STATE UNIVERSITY



GLMVArchitecture

WICHITA STATE UNIVERSITY



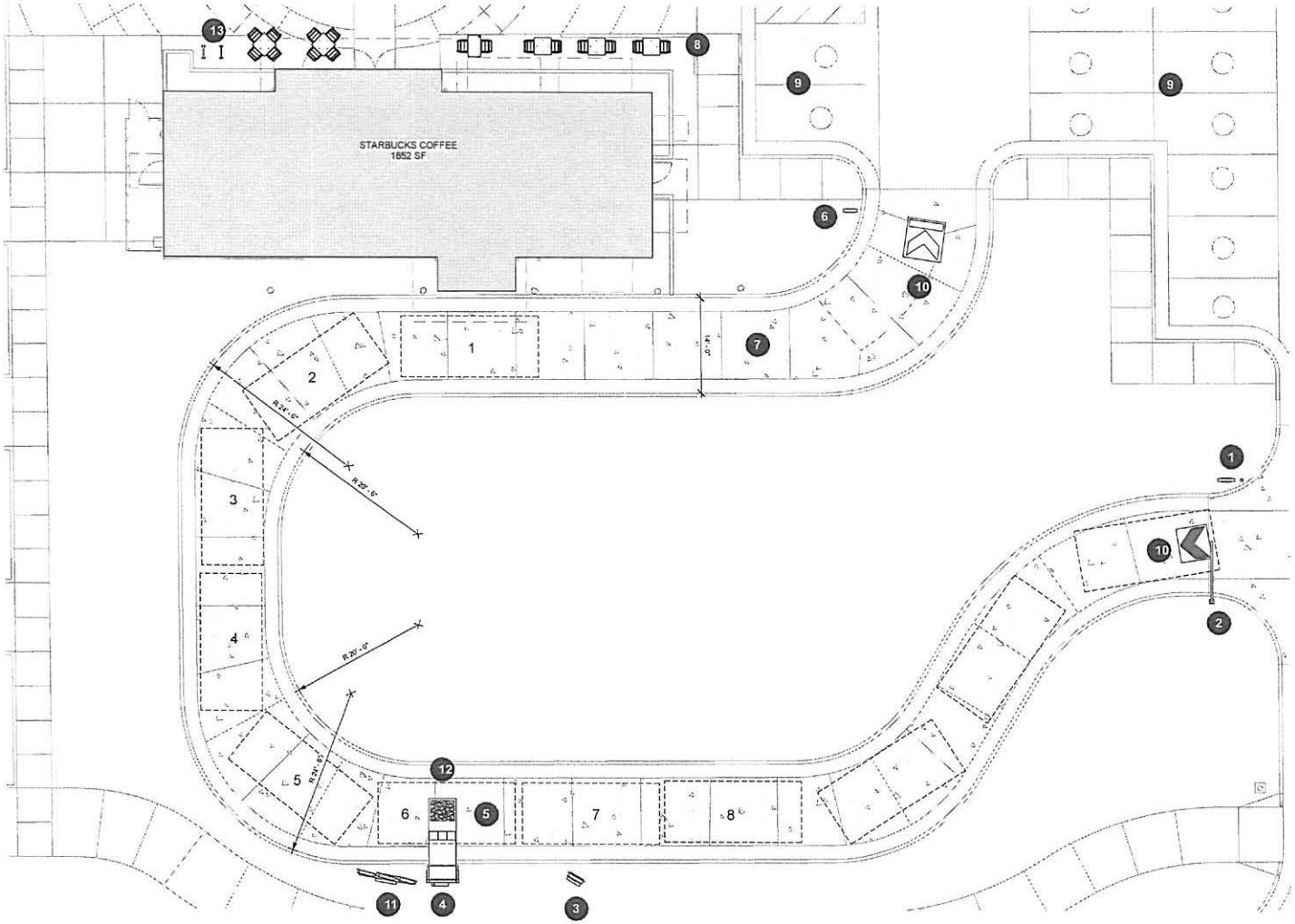
SCOPE OF WORK	
1	TRASH ENCLOSURE BY LL
2	DIRECTIONAL SIGN
3	WAYFINDING ARROWS

23-60

E 21 ST & MIKE OATMAN

1/32" = 1'- 0" PROPOSED SITE PLAN | 4

59



SCOPE OF WORK	
1	NEW DIRECTIONAL SIGN FOR DT LANE
2	NEW CLEARANCE BAR
3	NEW PRE-MENU BOARD
4	NEW DIGITAL ORDERING SCREEN W/ CANOPY
5	6 CAR STACK
6	NEW THANK YOU / EXIT SIGN
7	14' - 0" WIDE CONCRETE DT LANE BY LL
8	NEW PATIO SEATING AREA
9	STARBUCKS PARKING STRIPING BY LL
10	DT EVOLVED WAYFINDING ARROWS
11	NEW 5-PANEL MENU BOARD
12	NEW DT EVOLVED STAR PAVEMENT MARKING
13	BIKE RACKS

E 21 ST & MIKE OATMAN

1/16" = 1'-0" ENLARGED SITE PLAN | 5

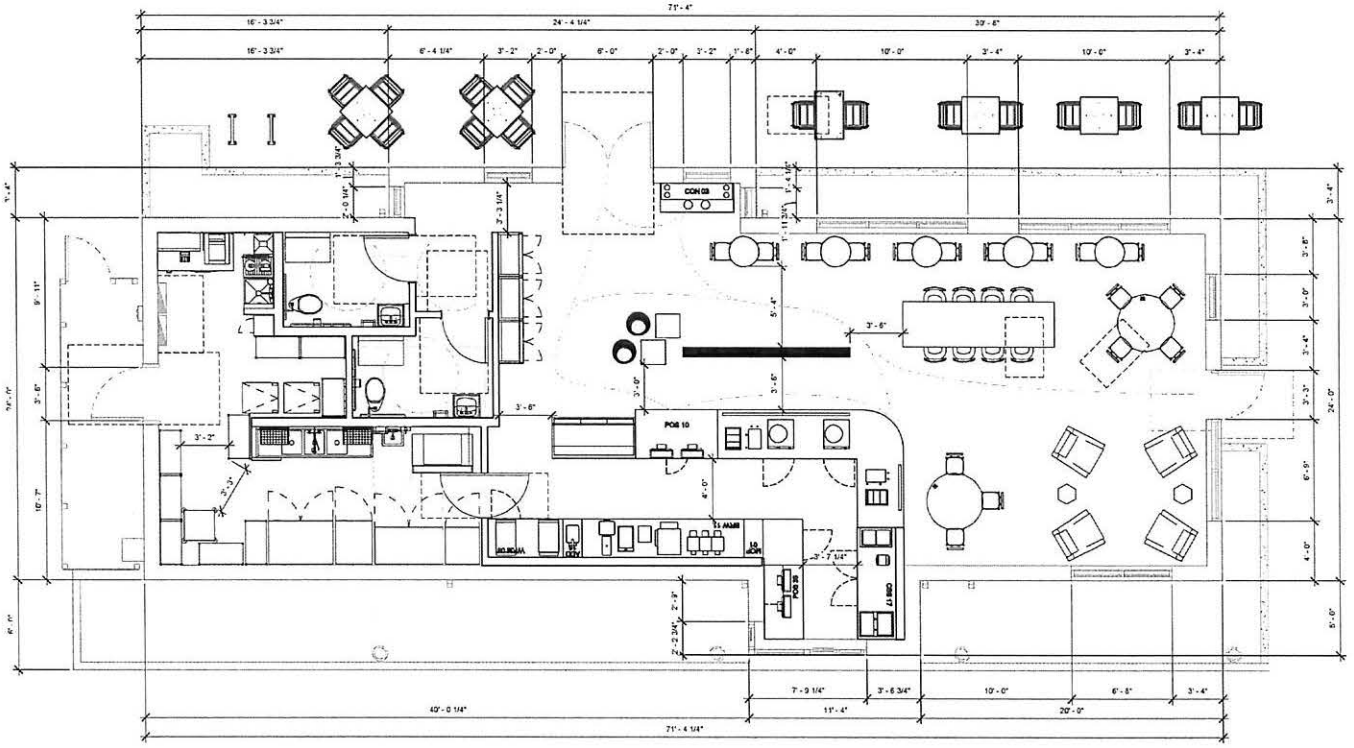
23-191

80

OCCUPANCY LOAD		
RETAIL:	40 SF / 30=	2
SEATING:	430 SF / 15=	29
BEVERAGE / PREP:	312 SF / 200=	2
WORKROOM / STORAGE:	318 SF / 300=	2
TOTAL OCCUPANCY:		35

SEATING	NEW
INT. TOTAL	29
INT. ADA SEAT REQUIRED	2
EXT. TOTAL	16
EXT. ADA SEAT REQUIRED	1

23-62



E 21 ST & MIKE OATMAN

1/8" = 1'-0" INTERIOR FLOOR PLAN | 6

EMPORIA STATE UNIVERSITY

I'M A HORNET.



Presentation to
Joint Committee on State Building Construction
October 4, 2016

By
Emporia State University

Werner Golling, Vice President
Administration and Finance

Mark Runge, Director of Facilit

Attachment 24
Joint Committee on State Building Construction
Date 10-4-16

EMPORIA STATE UNIVERSITY

I'M A HORNET.

Summary of Presentation
To
Joint Committee on State Building Construction

October 4, 2016

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	HPER Building and Cremer Hall Learning Commons	3
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	Five-Year Capital Budget Plan	5
	New Maintenance Facility	6-7
	New Residential Life Facility	8-9
	Morse Complex Demolition	10-11
	New President's Residence	12-13
	Parking Improvements	14-15
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	Student Recreation Center - Aquatic Addition	17
	New Residential Life & Student Success Facility	18
	Science Building - Wet Laboratory Addition	19
IV	Rehabilitation and Remodeling Importance for ESU	21-22
	Campus Map	23

24-2

EMPORIA STATE UNIVERSITY



I'M A HORNET.

I

RECENTLY COMPLETED PROJECTS

RECENTLY COMPLETED PROJECTS

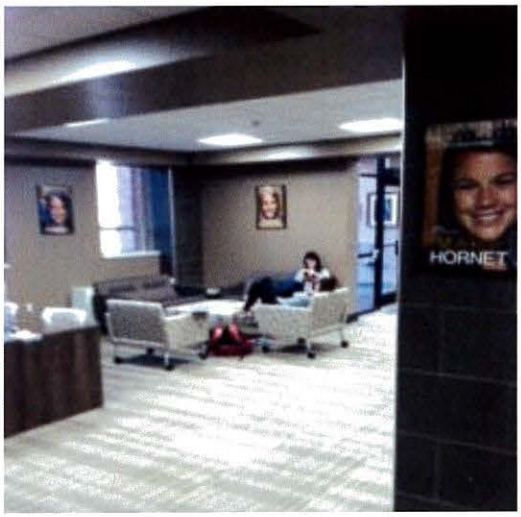
HPER Building and Cremer Hall Learning Commons

Utilization of State Funds for the remodeling of the entries of the HPER Building and Cremer Hall created vibrant and successful learning commons for the academic programs. The entry areas were demolished and then reconstructed with new carpet flooring, wall/ceiling finishes, large magnetic display markerboards, monitors, new furnishings, equipment, lighting, windows and technology.





HPER Building New Learning Commons





Cremer Hall New Learning Commons

24-4

EMPORIA STATE
UNIVERSITY



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II

FIVE-YEAR CAPITAL PLAN FY 2018-2022

24-5

EMPORIA STATE UNIVERSITY

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FIVE-YEAR CAPITAL BUDGET PLAN

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **EMPORIA STATE UNIVERSITY**
April 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
NEW MAINTENANCE FACILITY	$ 10,352,000							$ 4,852,000	TBD	$ 5,500,000	TBD					
Subtotal State Funds	**$ 10,352,000**	$ -		$ -		$ -		**$ 4,852,000**		**$ 5,500,000**		$ -		$ -		$ -
NEW MAINTENANCE FACILITY	500,000					500,000	PG									
NEW RESIDENTIAL LIFE FACILIT	33,500,000					21,600,000	RB	11,900,000	RB							
MORSE COMPLEX DEMOLITION	1,500,000							1,500,000	RB							
NEW PRESIDENT'S RESIDENCE	1,300,000					1,300,000	PG									
PARKING IMPROVEMENTS	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
Subtotal Other Funds	**$ 37,550,000**	$ -		$ -		**$ 23,550,000**		**$ 13,550,000**		**$ 150,000**		**$ 150,000**		**$ 150,000**		$ -
TOTAL	**$ 47,902,000**	$ -		$ -		**$ 23,550,000**		**$ 18,402,000**		**$ 5,650,000**		**$ 150,000**		**$ 150,000**		$ -

FUNDING SOURCES:

AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UI - University Interest
VMR - Veterinary Medicine Hosp. Rev.

24-6

FIVE-YEAR PLAN 2018-2022
New Maintenance Facility

Operations for University Facilities Department (physical plant, building services, and construction and building maintenance shops) are currently centrally located on campus within the 29,922 gsf Stormont Maintenance Facility. Additionally, various campus buildings are utilized to supplement warehouse needs and for police and safety services. A new campus support building is proposed to consolidate the necessary space needs. Relocating these functions to a building at the perimeter of campus would dramatically reduce shop activities and vehicular traffic within the heart of campus, enhancing pedestrian safety. The existing location, adjacent to Wooster Lake, between residential housing and the student union, could then be repurposed for a mixed academic success and residential use.

This aligns with the Campus Master Plan vision. Documentation will be developed detailing the project program and presented for approval consideration. The FY2018 component of this project shall provide preliminary and final planning for the project. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for this project. Complete funding will be provided in the Project Program.



Example of new University Facilities Building



Prime Site for future development

24-7

EMPORIA STATE UNIVERSITY

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FIVE-YEAR PLAN 2018-2022
New Maintenance Facility

Estimated Project Costs:		**Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 9,050,000	A. Preliminary Plans	$ 150,000
B. Design Fees	400,000	B. Final Plans	250,000
C. Moveable Equipment	425,000	C. Construction Costs	10,452,000
D. Project Contingency	395,000		
E. Miscellaneous Costs	582,000		
TOTAL	$10,852,000	TOTAL	$10,852,000

Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year						
FY 2018				500,000		500,000
FY 2019	4,500,000		352,000			4,852,000
FY 2020	5,000,000		500,000			5,500,000
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	$ 9,500,000	$ -	$ 852,000	$ 500,000	$ -	$ 10,852,000

EMPORIA STATE UNIVERSITY

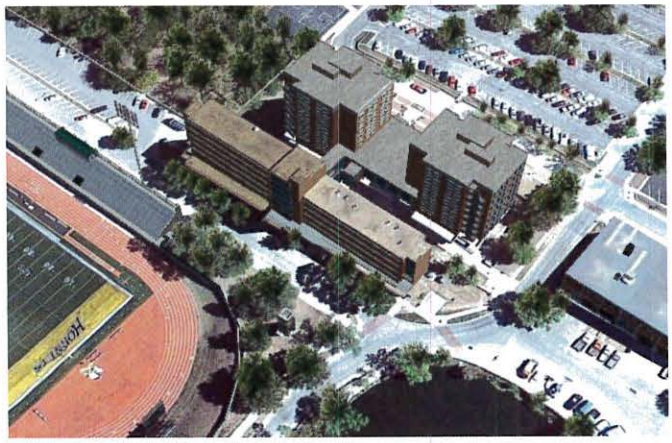
I'M A HORNET.

FIVE-YEAR PLAN 2018-2022
New Residential Life Facility

Emporia State University's Residential Life has begun to master plan for future improvements, renovations, and new residential facilities for the University campus. Housing Funds have been used to develop a report on conditions of the existing facilities and analyze options for the future. This report was completed in the Summer of 2010. Brailsford & Dunlavey completed Student Housing Master Planning in the Fall of 2011. Decisions regarding the direction, costs, and funding sources have been included as part of the planning studies. At this time, an estimated $33,500,000 is budgeted for FY 2018 through FY 2019. A Project Program will be developed and submitted based on the decisions formulated. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project.



Example of new Residential Life Facility



Expanded Housing District

24-9

EMPORIA STATE UNIVERSITY

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FIVE-YEAR PLAN 2018-2022
New Residential Life Facility

Estimated Project Costs:		**Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 25,500,000	A. Preliminary Plans	$ 500,000
B. Design Fees	1,600,000	B. Final Plans	1,100,000
C. Moveable Equipment	2,300,000	C. Construction Costs	31,900,000
D. Project Contingency	3,100,000		
E. Miscellaneous Costs	1,000,000		
TOTAL	$33,500,000	TOTAL	$33,500,000

Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Revenue Bonds/Housing)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year						
FY 2018					21,600,000	21,600,000
FY 2019					11,900,000	11,900,000
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 33,500,000	$ 33,500,000

24-10

FIVE-YEAR PLAN 2018-2022
Morse Complex Demolition

Upon the completion and occupancy of the new residence hall, a portion of the Morse Residence Hall Complex (Northeast) will be vacated and available to be razed. This aligns with the Campus Master Plan vision to enhance a central entry. Approval for this action will be requested from the Board of Regents in FY17 and be completed in FY18.



Master Plan View of the Morse Complex Site

24-11

EMPORIA STATE UNIVERSITY

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FIVE-YEAR PLAN 2018-2022
Morse Complex Demolition

Estimated Project Costs:		**Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,350,000	A. Preliminary Plans	$ 50,000
B. Design Fees	150,000	B. Final Plans	100,000
C. Moveable Equipment		C. Construction Costs	1,350,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 1,500,000	TOTAL	$1,500,000

Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Revenue Bonds/Housing)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year						
FY 2018					1,500,000	1,500,000
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

24.12

FIVE-YEAR PLAN 2018-2022
New President's Residence

The existing President's Residence is currently unoccupied due to the conditions and limitations of this facility. Considerable study and investigations on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet current demands and expectations for a fully functional private residence and public space. An Architectural Program document has been submitted and approved by the Board of Regents. Funding will be by private gifts and contributions. The new "University Residence" will be sited near the existing residence location. The existing residence will be salvaged and razed. The project is estimated to be completed in FY18.



Existing President's Residence Entry

24-13

EMPORIA STATE UNIVERSITY

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FIVE-YEAR PLAN 2018-2022
New President's Residence

Estimated Project Costs:		**Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 1,155,000	A. Preliminary Plans	$ 10,000
B. Design Fees	40,000	B. Final Plans	30,000
C. Moveable Equipment	50,000	C. Construction Costs	1,260,000
D. Project Contingency	35,000		
E. Miscellaneous Costs	20,000		
TOTAL	$ 1,300,000	TOTAL	$1,300,000

Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Revenue Bonds/Housing)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year						
FY 2018					1,300,000	1,300,000
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000

24-14

EMPORIA STATE UNIVERSITY

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FIVE-YEAR PLAN 2018-2022
Parking Improvements

- Construct additional parking facilities and make major repairs to existing parking areas and campus streets.

- No state funds will be needed as Parking Fee Funds will be used.

- A wide range of projects must be implemented to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications and new street extensions. The amount of work to be done and the project budget is set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.

- An Annual Request of the University
- Involves $750,000 from Parking Funds ($150,000/year for the next 5 years)
- Continuing Resurfacing of Parking Lots
- Improvements to Parking Areas and Roads



Expanded Parking on East side of campus to reduce vehicular traffic within campus and promote pedestrian safety



Repaired Section West Lot

24-15

EMPORIA STATE UNIVERSITY

I'M A HORNET.

FIVE-YEAR PLAN 2018-2022
Parking Improvements

Estimated Project Costs:		**Project Phasing (each category includes related miscellaneous costs):**	
A. Construction Costs (including fixed equipment and site work)	$ 750,000	A. Preliminary Plans	$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	750,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	$ 750,000	TOTAL	$750,00

Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Parking)**	**Totals by Year**
Prior Years	$ -	$ -	$ -	$ -	$ -	$ -
Current Year						
FY 2018					150,000	150,000
FY 2019					150,000	150,000
FY 2020					150,000	150,000
FY 2021					150,000	150,000
FY 2022					150,000	150,000
Subsequent Years						
Totals by Funding Source	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000

24-16

EMPORIA STATE UNIVERSITY



I'M A HORNET.

III

FUTURE CAPITAL IMPROVEMENT PROJECTS

24-17

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FUTURE CAPITAL IMPROVEMENT PROJECTS
Student Recreation Center – Aquatic Addition

Estimated Project Budget: $8,000,000 - $14,000,000

Project based on results of the Campus Master Plan developing initial scope and location of this project. It is projected, at this time, that a recreational aquatic center addition to the existing Student Recreation Center will be a proposed referendum to the students for bonding.



Example of Aquatic Center Addition



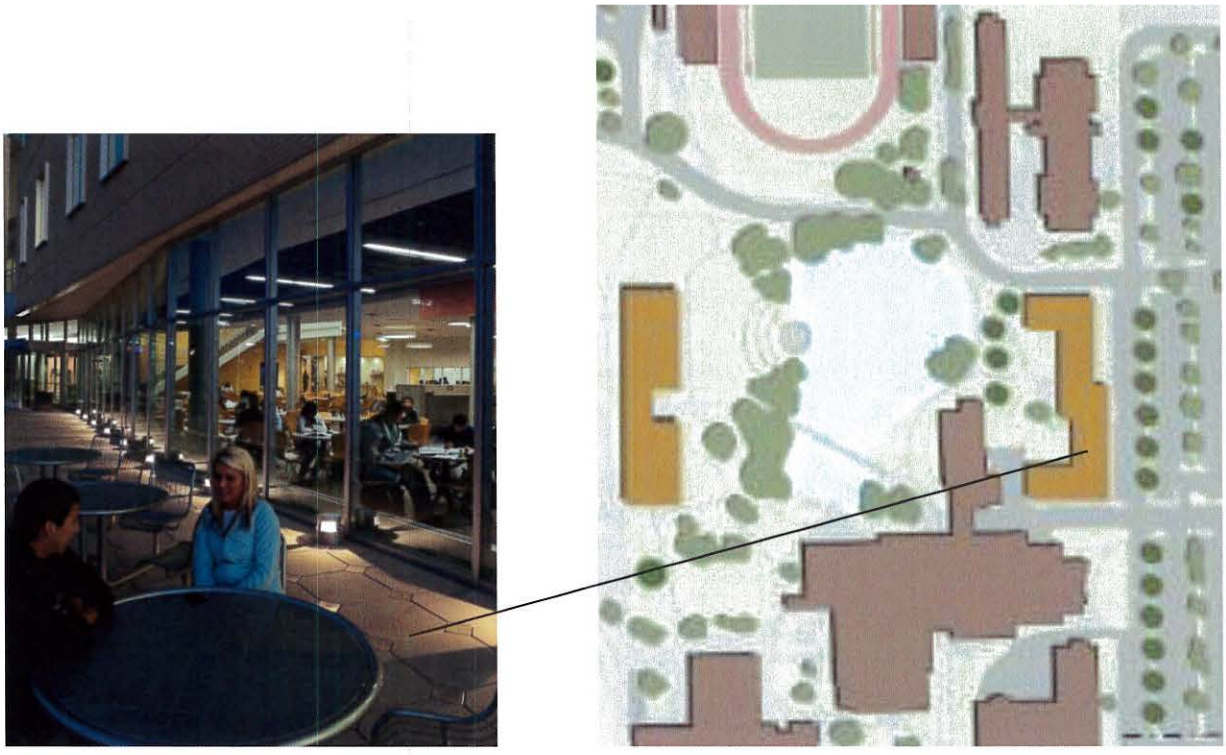
Potential Addition of Natatorium

24-18

FUTURE CAPITAL IMPROVEMENT PROJECTS
New Residential Life & Student Success Facility

Estimated Project Budget: $20,000,000 - $25,000,000

Project based on the Campus Master Plan response to existing housing conditions and lack of student center facilities. A multiple use facility accommodating student residents and student success programs would be developed adjacent to Wooster Lake, between existing residential housing and the student union. This location will become available, as proposed within the 5-year plan, when university facilities services are relocated to a campus perimeter location.



Example of new residential life and student success facility

24-19

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FUTURE CAPITAL IMPROVEMENT PROJECTS
Science Building - Wet Laboratory Addition

Estimated Project Budget: $20,000,000 - $25,000,000

Project based on the Campus Master Plan response to existing deficient wet classroom laboratory conditions in Science Hall. The current proposal would raze Brighton Lecture Hall and in its place locate a new state of the art wet laboratory science building. The new facility would comply with current environmental, building and life-safety codes and standards for wet laboratories.



Potential addition East of Cram Science Hall, allowing renovation of the existing building to be achieved in phases

24-20

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IV

REHABILITATION AND REMODELING IMPORTANCE FOR ESU

24-21

EMPORIA STATE UNIVERSITY

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REHABILITATION AND REMODELING IMPORTANCE

ESU Rehabilitation and Repair - FY 2017

PROJECT:	ALLOCATION:
Repurpose Underutilized Classrooms into Learning Centers	$ 300,000
Update and Enhance Classrooms & Teaching Laboratories	$ 350,000
Corridor Improvements	$ 125,000
Construct Storage Facility	$250,000
Utility Relocation – Phase II	$ 475,000
Fire Alarm Maintenance and Repairs	$ 35,000
Replace Floor Coverings	$ 147,800
HVAC Repairs and Replacements	$ 150,000
Sidewalk, Street and Exterior Improvements	$ 100,000
TOTAL:	$ 1,932,800





Science Hall 47 Classroom Laboratory Improvements





Current Improvements to I.T. Dept. in Cremer Hall

24.22

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REHABILITATION AND REMODELING IMPORTANCE FOR ESU

ESU Rehabilitation and Repair Allocations FY 2000 – FY 2017

FISCAL YEAR	ALLOCATION
FY2000	$ 434,250
FY2001	$ 748,800
FY2002	$ 556,000
FY2003	$ 573,000
FY2004	$ 761,800
FY2005	$ 399,000
FY2006	$ 855,000
FY2007	$ 852,000
FY2008	$ 825,000
FY2009	$ 920,000
FY2010	$ 906,000
FY2011	$ 906,000
FY2012	$ 906,000
FY2013	$ 2,114,000
FY2014	$ 2,114,000
FY2015	$ 2,114,000
FY2016	$ 1,751,600
FY2017	$ 1,932,800

Rehabilitation & Repair Commentary

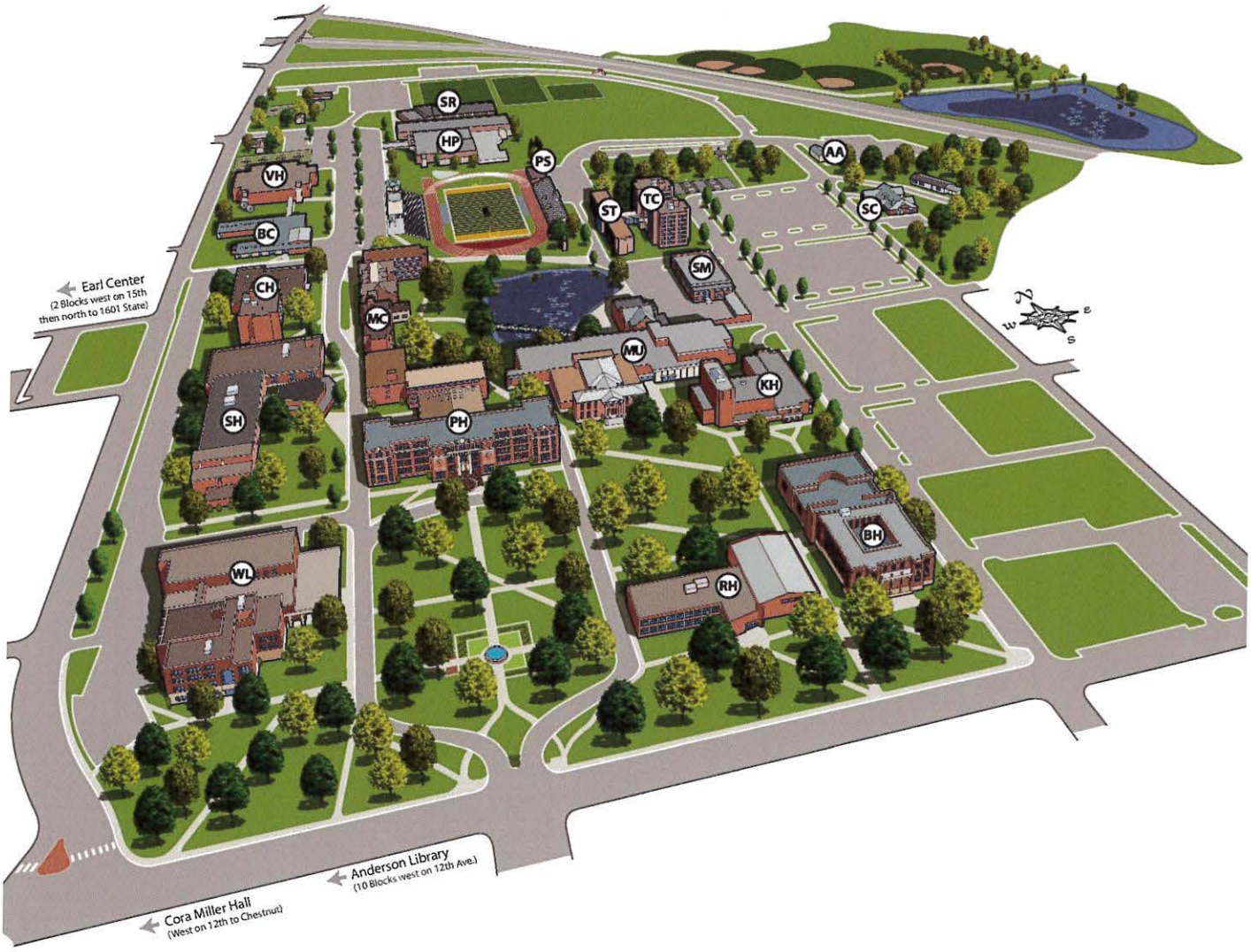
- The enriched R&R funding is vital for addressing Deferred Maintenance.
- Allows addressing many issues without necessitating separate requests.
- Important to note that prior to FY2005 R&R was less than $750,000 per year.
- The current list of R&R projects includes many building infrastructure, code/life safety and energy conservation projects.

24-23

EMPORIA STATE UNIVERSITY

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CAMPUS MAP



AA	Art Annex
BC	Butcher Education Center
BH	Beach Hall
CH	Cremer Hall
HP	Health, Physical Education, & Recreation
KH	King Hall
MC	Morse Complex
MU	Memorial Union
PH	Plumb Hall
PS	Police & Safety
RH	Roosevelt Hall
SC	Sauder Alumni Center
SH	Science Hall
SM	Stormont Maintenance Center
SR	Student Recreation Center
ST	Singular Trusler
TC	Towers Complex
VH	Visser Hall
WL	William Allen White Library

24-24

EMPORIA STATE UNIVERSITY

UNIVERSITY RESIDENCE ARCHITECTURAL PROGRAM DOCUMENT APRIL 2016

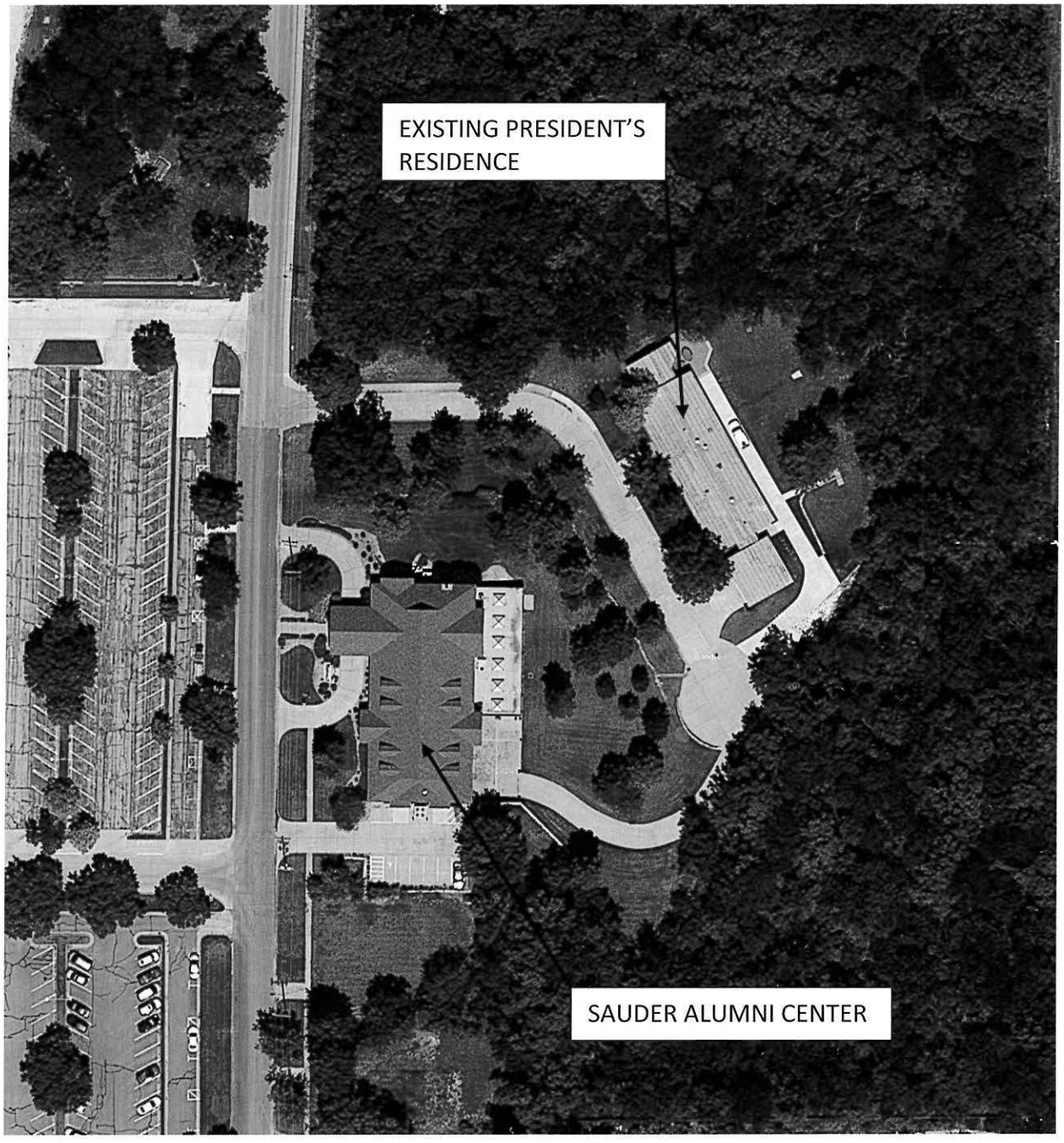
EMPORIA STATE UNIVERSITY
Dr. Allison Garrett, President

EMPORIA STATE UNIVERSITY FOUNDATION
Mr. Shane Shivley, President

NOW & FOREVER
THE CAMPAIGN FOR EMPORIA STATE UNIVERSITY

Attachment 25
Joint Committee on State Building Construction
Date 10-4-16

B. SITE MAP



25-8

C. EXISTING RESIDENCE REMODELING ESTIMATE

SECTION	DESCRIPTION	ESTIMATES
01	GENERAL DATA	
	Utilities appear to be adequate to the residence. Electrical power is 3 phase and is not common for residential use. Care must be taken on purchase of any electrically powered equipment to confirm that it is 3 phase compatible.	
	Remodel each bathroom/restroom @ $10,000 each.	$40,000
	Remodel guest bedroom and bedroom into a single guest bedroom suite with bath.	$15,000
	Remodel the main entry to house.	$10,000
	Remove and replace the existing breezeway and garage and design and build a new entry, shelter, laundry and garage facility.	$75,000
02	SITEWORK	
	Install an irrigation system.	$15,000
	Replace exterior lights.	$12.000
	New landscaping allowance.	$15,000
	Exterior concrete flatwork at driveway.	$ 5,000
03	CONCRETE	
04	MASONRY	
05	METALS	
06	WOODS	
	Determine if painted wood surfaces will need to be replaced.	
07	THERMAL & MOISTURE PROTECTION	
	Replace existing roofing system, guttering & downspouts.	$45,000
	Repair/Replace existing fascia.	$10,000
08	DOORS AND WINDOWS	
	Replace existing exterior windows.	$45,000
	Replace existing exterior doors.	$15,000
09	FINISHES	
	Paint exterior.	$25,000
	Determine if interior is to be re-painted. (Allowance)	$ 5,000
	Replace carpet.	$20,000
	Refinish wood exterior at Sunroom.	$10,000
10	SPECIALTIES	
	Install a storm shelter.	$25,000
11	EQUIPMENT	
12	FURNISHINGS	
	Only furnishings that are available is a master bedroom suite.	
	New furniture allowance.	$20,000
13	SPECIAL CONSTRUCTION	
14	CONVEYING SYSTEMS	
15	MECHANICAL	
	Replace HVAC distribution system.	$30,000
	Replace Plumbing distribution system.	$30,000
16	ELECTRICAL	
	Rewire Electrical distribution system to single phase.	$30,000
	ESTIMATED REMODEL CONSTRUCTION TOTAL	$497,000
	EXISTING GROSS SQUARE FEET	4694
	EXTIMATED REMODEL GROSS SQUARE FEET	5130
	ESTMATED REMODEL COST PER GROSS SQUARE FOOT	$96.88
	ESTIMATED REMODEL PROFESSIONAL FEES (APPROXIMATELY $15,000)	$ 3.00
	ESTIMATED REMODEL MISCELLANEOUS/CONTINGENCY (APPROXIMATELY $30,000)	$ 5.85
	ESTIMATED REMODEL TOTAL COST PER SQUARE FOOT	$105.73
	ESTIMATED REMODEL PROJECT COST	$542,400

D. NEW RESIDENCE SPACE PROGRAMMING & DESCRIPTIONS

SUMMARY OF SPACES	EXISTING (SF) NASF	NEW (SF) NASF	DESCRIPTION
PUBLIC SPACE			
ENTRY	119	200	ACCOMMODATE MEET & GREET FUNCTIONS.
COAT CLOSET	17	25	ADEQUATE CLOSET SPACE FOR 50 COATS.
ENTERTAIN./DINING	872	900	SPACE FOR ENTERTAINING 75 OR FOR 25 DINING.
TABLE/CHAIR STORAGE	0	120	
SERVICE STORAGE	13	20	
SUNROOM	407	500	ADJACENT TO ENTERTAINING/DINING FOR SPILL OVER.
KITCHEN	228	300	ADEQUATE FOR CATERING 25 GUESTS AND PRIVATE FOOD PREP.
BREAKFAST NOOK	115	0	NOT PROVIDED IN NEW RESIDENCE.
PANTRY CLOSET	12	15	
CATERING CLOSET	36	40	
GUEST RESTROOM	48	80	MAKE ACCESSIBLE NEAR ENTRY.
GENERAL STORAGE	0	120	
SUBTOTAL	1867	2320	
PRIVATE SPACE			
FAMILY GREAT ROOM	277	275	TYPICAL IN CUSTOM FAMILY ROOM AMMENITIES AND STORAGE.
FAMILY DINING	0	150	PROVIDE IN NEW RESIDENCE.
MASTER BEDROOM	228	225	TYPICAL IN CUSTOM MASTER BEDROOM AMMENITIES.
MASTER BATH	84	100	FULL CUSTOM BATH FIXTURES AND AMMENITIES.
MASTER WALK-IN CLO.	77	100	CUSTOM CLOSET AMMENITIES AND SHELVING/ROD SYSTEMS.
DEN/BEDROOM	155	150	PROVIDE CUSTOM BUILD IN CABINETS FOR OFFICE STYLE USE.
CLOSET	11	15	PROVIDE CLOSET TO ACCOMMODATE AS BEDROOM.
FAMILY BEDROOM 1	148	150	TYPICAL CUSTOM BEDROOM AND AMMENITIES.
CLOSET	23	15	
FAMILY BEDROOM 2	164	150	TYPICAL CUSTOM BEDROOM AND AMMENITIES.
CLOSET	22	15	
BATH	85	100	SHARED FAMILY FULL BATH FIXTURES AND AMMENITIES.
GUEST BEDROOM	137	175	TYPICAL CUSTOM BEDROOM USED FOR GUEST(S) OR FAMILY.
CLOSET	17	15	
BATH	59	80	FULL CUSTOM BATH. PRIVATE TO GUEST BEDROOM.
SHELTER	0	80	PROVIDE TO HOLD A MINIMUM OF 8 TO 10.
LAUNDRY	51	80	HOUSE WASHER, DRYER, LAUNDRY SINK AND IRONING BOARD.
MUDROOM/ENTRY	81	100	PROVIDE FOR PRIVATE ENTRANCE AND GARAGE.
GARAGE	(2 CAR) 497	(3 CAR) 750	PROVIDE NEW GARAGE.
FAMILY STORAGE	106	120	PROVIDE FOR LONG TERM FAMILY STORAGE.
SUBTOTAL	2222	2845	
NON ASSIGNABLE SPACE			
CIRCULATION	268	260	
UTILITIES	101	150	
SUBTOTAL	369	410	
TOTAL NASF	4458	5575	
TOTAL GSF	**4694**	**5854**	**MULTIPLIER OF 5% IN REMODEL AND NEW.**

25-10

E. NEW RESIDENCE PROJECT COST ESTIMATES

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:	**2. Project Priority:**
New President's Residence	A-4

3. Project Description and Justification:

The existing President's Residence is currently unoccupied due to the condition and limitations of this facility. Considerable study and investigation on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet the current demands and expectations for a fully functional private residence and public space. An Architectural Program Document has been completed and submitted to the Board of Regents for review and comment. Funding will be by private gifts and contributions. The new facility will be sited near the exsiting residence location. The existing residence will be salvaged and razed. The project start is estimated in FY18.

4. Estimated Project Costs:		**5. Project Phasing (each category includes related miscellaneous**	
(including fixed equipment	$ 1,155,000	A. Preliminary Plans	$ 10,000
B. Design Fees	40,000	B. Final Plans	30,000
C. Moveable Equipment	50,000	C. Construction Costs	1,260,000
D. Project Contingency	25,000		
E. Miscellaneous Costs	20,000		
TOTAL	$ 1,300,000	TOTAL	$ 1,300,000

6. Amount by Source of Funding:

Fiscal Years	**State General Fund**	**University Interest Earnings**	**Educational Building Fund**	**Private Gifts/Federal Grants**	**User Fees (Revenue Bonds)**	**Totals by Year**
Prior Years	$ -	$ -	$ -		$ -	$ -
Current Year	-					-
FY 2018	-			1,300,000		1,300,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	$ -	$ -	$ -	$ 1,300,000	$ -	$ 1,300,000

25-11



Attachment 26
Joint Committee on State Building Construction
Date 10-4-16

Joint Committee on State Building Construction
Capital Improvement Project Summary

University of Kansas Medical Center

October 4, 2016

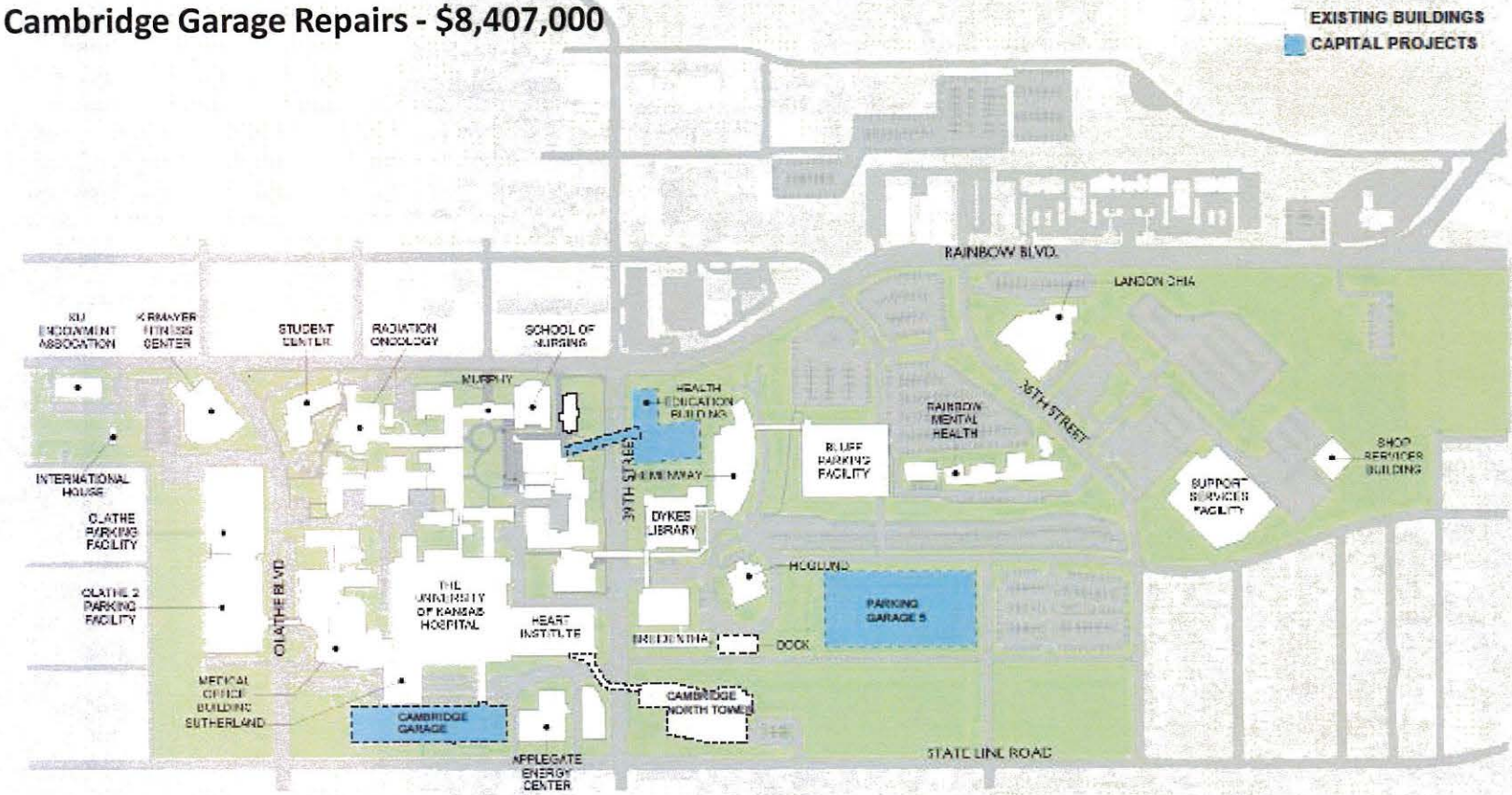
Attachment 26
Joint Committee on State Building Construction
Date 10-4-16

KU MEDICAL CENTER
The University of Kansas

New Health Education Building - $75,000,000

New Parking Garage 5 - $39,600,000

Cambridge Garage Repairs - $8,407,000



KU MEDICAL CENTER
The University of Kansas

Master Plan

New Health Education Building (HEB)

- **Project Cost:** $75,000,000 plus simulation equipment
- **Project Description:** New 171,000 sf 7 story building to house classrooms and simulation rooms to be used by the Schools of Medicine, Nursing, and Health Professions.
- **Funding:** Private gifts, State General Fund bonds, Educational Building Funds and Bonds.
- **Design Team:** Helix Architects, CO Architects, Henderson Engineers
- **Contractor:** McCownGordon with CMAR process
- **Status of Budget:** In Budget
- **Status of Construction:** On schedule for July 15, 2017.







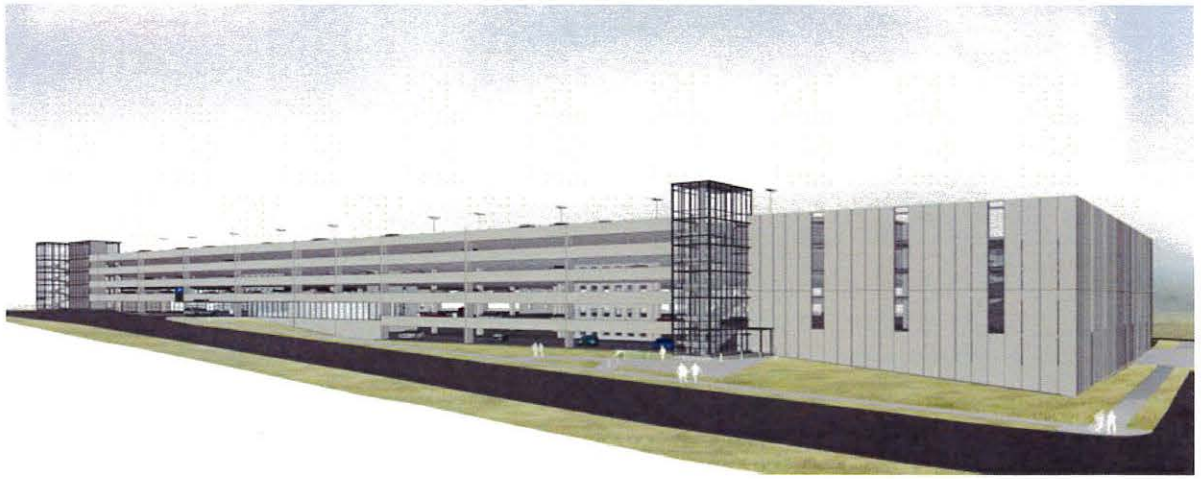


New Parking Garage 5

- **Project Cost:** $39,600,000
- **Project Description:** New garage provides 2,150 parking stalls on 6 levels. Will be Parksmart certified.
- **Funding:** Parking Funds.
- **Design Team:** BNIM Architects and Henderson Engineers.
- **Contractor:** J.E. Dunn with CMAR process
- **Status of Budget:** In Budget.
- **Status of Construction:** On schedule for July 15, 2017.



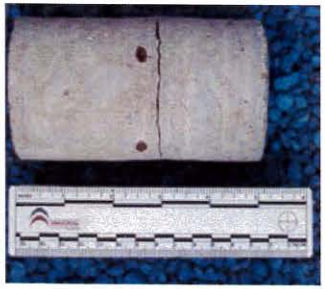




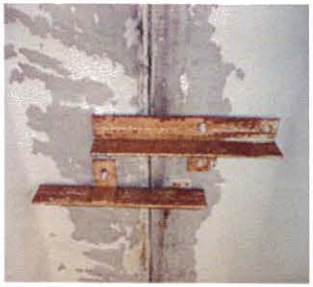
Cambridge Parking Garage Repairs

26-05

- **Project Cost:** $8,407,000
- **Project Description:** The Cambridge Parking Garage at KUMC was built in 1979 and has 798 parking spaces. Per a recent forensic study by Walter P. Moore Engineers, the structure is in overall poor condition and in need of extensive repairs. This facility is necessary to accommodate current and future parking needs. The repairs will be done in 2 Phases.
- **Funding:** Parking Revenue Funds
- **Anticipated Schedule :** Advertisement for engineer in October with selection made by the end of December 2016. Construction documents and project bids complete by summer 2017. Repairs in Phase I of the garage (379 parking spaces) to begin in July 2017 with completion in March 2017. Phase II to begin in March 2017 with a November 2018 completion.



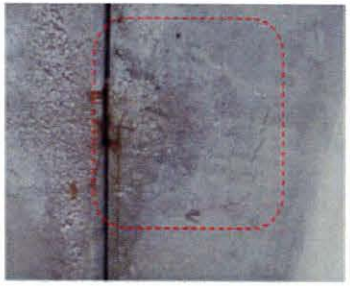
Core Failure



Rusted Shear Connectors



Corroded Double T Flange



Spalling double T Flange



Cracked Corbel



Concrete Scaling

Joint Committee on State Building Construction
The University of Kansas – Lawrence, Kansas
FY 2018 Capital Improvements Request
October 4, 2016

Capital Improvement Project Status Update



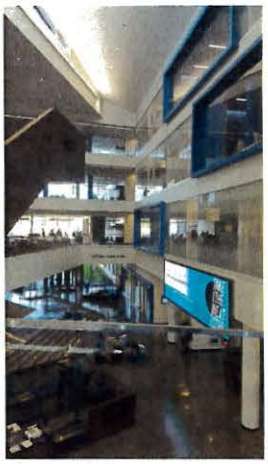


Ritchie & Slawson Halls (EEEC) * *Lawrence Campus, North District*

Project Cost: $78,500,000; Area: 137,000 GSF; Completion: November 2017.
Facility Type: Academic/Office/Research. Features: The Earth Energy & Environment Center (EEEC) is composed of two new donor-supported buildings, connected by overhead pedestrian bridges to each other, as well as to Lindley and Learned Halls. Active learning classrooms and auditorium, research labs for geology and tertiary oil recovery, sample storage areas, and an outreach conference center for over 300 attendees. This is one of the facilities identified in the master plan's "Innovation Way". The south building was structurally "topped out" in September 2016 and the north building will structurally top out in October 2016.

Attachment 27
Joint Committee on State Building Construction
Date 10-4-16





Capitol Federal Hall (School of Business) * *Lawrence Campus, Central District*

Project Cost: $70,540,000. Area: 162,000 GSF. Completed: April 2016.
Facility Type: Academic/Office/Research. Features: This innovative building is the largest privately-supported academic building built in the State of Kansas, led by a $20M gift from the Capitol Federal Foundation. A four-story atrium anchors the center of the building, with classrooms, financial labs and the Centers for Research in the north wing, and with the Dean's suite, student advising, career services and offices located in the south wing. A 350-seat auditorium also serves as an earth-bermed storm shelter, and a variety of 30, 45 and 60-seat classrooms that are arranged in a variety of configurations. A 32' wide, $1.3M video wall is featured on the south wall of the atrium, facing a student-operated coffee bar strategically located at the base of the central stair and at the hub of activity.





Spencer Museum of Art Remodel, Phase 1 * *Lawrence Campus, North District*

Project Cost: $6,900,000. Area: 30,390 SF-remodel. Completion: September 2016.
Facility Type: Fine Arts/Museum. Features: Partial renovation and first phase of improvements to the Spencer Museum of Art, master-planned by internationally renowned Pei Cobb Freed Architects. Phase I includes a new glass-enclosed main entrance and lobby space, a new elevator, study center and open stair to improve circulation to the renovated galleries. New floors, ceilings and LED lighting enhance the aesthetics and viewing experience of visitors. A large full-height window was introduced in the west wall, opposite the main entrance, opening the building interior to expansive views of historic Marvin Grove and flooding the interior with natural light. The project is complete and will officially reopen October 13, 2016.





DeBruce Center (Rules of Basket Ball) * *Lawrence Campus, Central District*

Project Cost: $18,000,000. Area: 32,000 GSF-new; 14,000 SF-remodel. Completed: April 2016. Facility Type: Athletics/Museum/Dining. Features: This striking new space houses the original thirteen "Rules of Basket Ball" document, handwritten by Dr. James Naismith on two pieces of paper in 1891, inventing the quintessential American sport, while also providing exhibit space illustrating the history of basketball and KU's unique and key role in the history of the game and its coaching, as well as a 200-seat public dining area, training table space for student athletes and kitchen/serving spaces. This extremely challenging project had to strike a delicate aesthetic balance between historic and innovative concerns, since it connects to KU's iconic Allen Fieldhouse and serves multiple competing interests.



North Addition



Original Building

Corbin Hall Renovation - $14,500,000 - Corbin Hall was constructed in two phases, with the original building completed in 1923 and a north addition completed in 1951. It currently has 149 rooms, including a mix of single, double, and triple rooms, and has traditionally housed only women. The Student Housing administrative offices are located in the lowest level, and will remain as-is and in use while the rest of the building is being renovated. This project will include renovation of all student rooms, restrooms, and public spaces, but the majority of the interior walls will remain in-place. The architects were able to increase total bed count from 296 to 314 beds. Outdated mechanical and electrical systems will be updated. Proposed funding is Housing dollars and Revenue Bonds. The 2015 Legislature approved $14,500,000 in bonding authority for this project. The project was approved for Construction Management at Risk and the Guaranteed Maximum Price is scheduled to be finalized by mid-December 2016. Construction will start in May 2017 and completion is scheduled for June 2018.

FY 2018 Capital Improvements Request

District Chilled Water Plant - $10,100,000 – In the campus master plan it calls for developing district or zoned chilled water plants. The campus currently has five chilled water plants. The project will develop a district chilled water (CHW) plant near Chalmers Hall and Anschutz Library to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district. The configuration of chiller equipment in the CHW will provide redundant capacity by appropriately sizing chiller installations to provide primary and back-up capacity for a significant portion of the peak load cooling for multiple buildings. Buildings that will be served by this plant is Lindley, Marvin, Chalmers, Budig Halls and Anschutz Library. Earth Energy and Environment Center is being designed to contribute to the chilling capacity of the plant. The project will require multiple years of EBF and restricted fee funding to implement the project.

Parking Repair and Improvement Projects - $1,650,000 - The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through the Parking revenue. This work will address the parking lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 1, 34, 50, 52, 61 62, 72, 117, 221 and 300. FY 2017, 2018 and 2019 will involve the reconstruction of Memorial Drive parking lots #36 and #39. The parking lot projects are parking fee funded.

Dyche Hall Partial Renovation and Exterior Work - $3,700,000 - Dyche Hall original construction was complete in 1903 as a museum and collection facility and today this facility supports outreach, research and instructional programs for the Biodiversity Institute. This project addresses a series of detailed investigations and studies of the deteriorated condition of the exterior envelope and mechanical systems that are contributing to a poor quality of interior environment. The work will include a partial exterior and roof restoration for areas of the original construction of the facility which is one of the architecturally significant buildings on the Lawrence campus and is listed on the National Register. The project will be funded with multiple years of EBF and Center for Research funding.

Battenfeld Hall Renovation- $1,830,000 - Student Housing is undertaking a series of improvements to the scholarship halls. The renovation of Battenfeld Hall will include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems, lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. Partial interior renovation includes new wall and floor finishes. Proposed funding is Housing dollars.

Grace Pearson Scholarship Hall Repair and Renovation - $1,800,000 - Grace Pearson is a three-story brick building opened in fall 1955 as a women's scholarship hall, but is currently a men's hall which houses 48 men in four-person suites. Student Housing is undertaking an extensive renovation including replacement of building mechanical systems and steam heating, air conditioning /air handlers, potable water, building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and upgrades to the dining and recreation areas. Stair and corridor improvements include ceiling and carpet replacement and painting throughout. Proposed funding is Housing dollars.

Jayhawker Tower B Renovation - $10,165,000 - Jayhawker Towers B was built in 1968 and consists of 77,480 gsf. The apartment building will receive general improvements to the individual rooms to provide modern amenities, and overall mechanical and electrical improvements. The facility will be brought up to current life safety codes. This will be the third of four towers to be renovated. Proposed funding is Housing dollars and Revenue Bonds. The timing of the construction is being delayed a year to better coordinate with the Central District Project apartments.

Jayhawker Tower C Renovation - $10,065,000 - All four of the buildings comprising Jayhawker Towers were built in 1968. Building C includes apartments and shared circulation totaling 77,480 gsf. The entire facility will receive interior finish and mechanical and electrical improvements to provide the modern amenities the students expect consistent with contemporary standards. The overall building will meet current life safety and energy efficiency requirements. This will be the fourth of four towers to be renovated. Proposed funding is Housing dollars and Revenue Bonds. The timing of the construction is being delayed a year to better coordinate with the Central District Project apartments.

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **THE UNIVERSITY OF KANSAS**
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
Watkins Scholarship Hall Renovation	2,050,000	120,000	HF,PG	1,930,000	HF,PG											
School of Business - New Building	70,540,000	$ 69,040,000	PG	$ 1,500,000	PG											
Subtotal - Other Funds	**$ 324,905,000**	**$ 79,780,000**		**$ 65,785,000**		**$ 70,575,000**		**$ 19,965,000**		**$ 14,515,000**		**$ 1,800,000**		**$ 27,485,000**		**$ 45,000,000**
TOTAL	**$ 388,505,000**	**$ 79,780,000**		**$ 65,785,000**		**$ 72,875,000**		**$ 23,965,000**		**$ 23,615,000**		**$ 30,800,000**		**$ 38,485,000**		**$ 53,200,000**

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UF - University Funds
EBF - Educational Building Fund	IMP - Infrastructure Maintenance Program	RB - Revenue Bonds	SB - State Bonds	T - Tuition	UI - University Interest
F - Federal	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union	

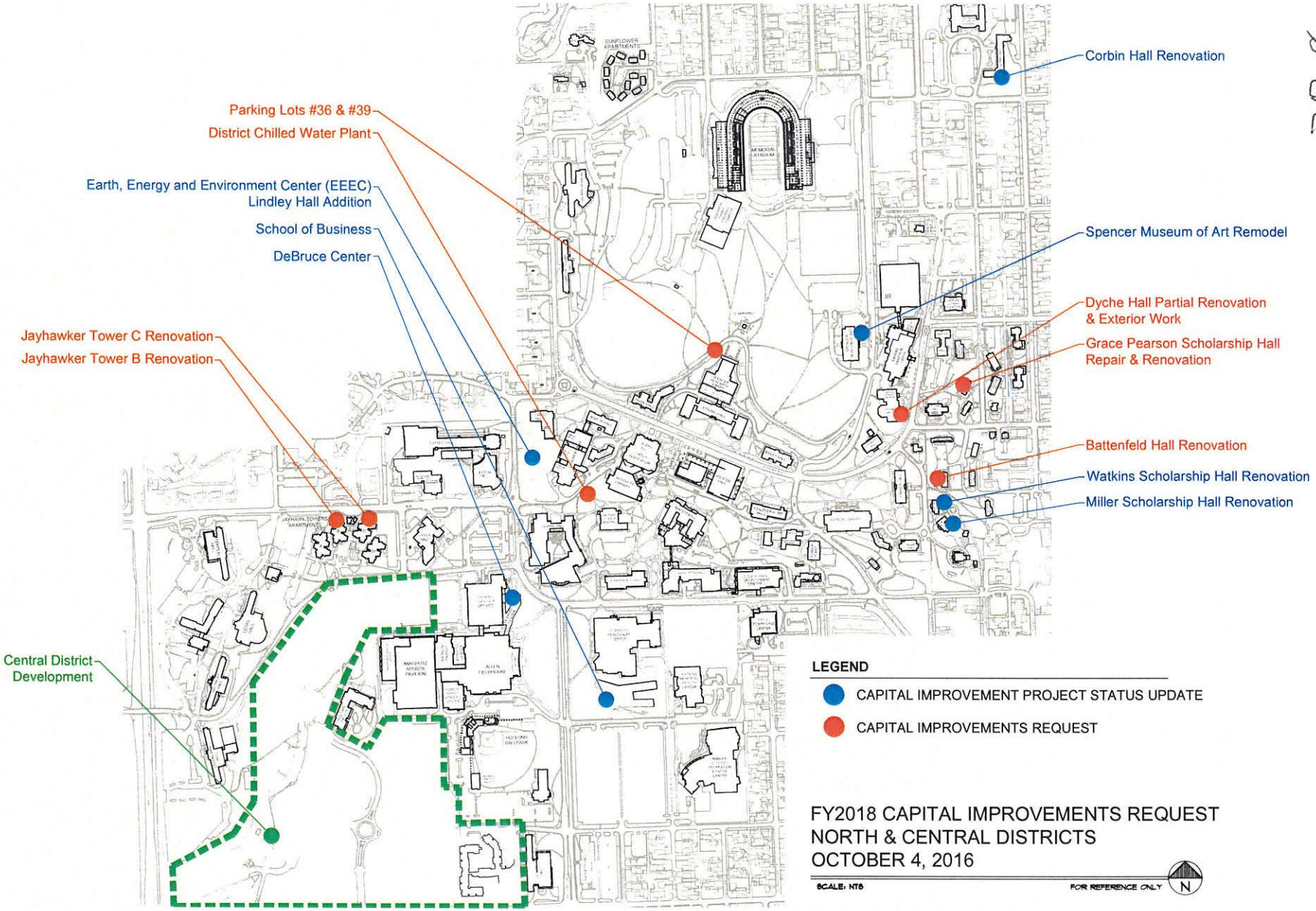
KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

L-28

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **THE UNIVERSITY OF KANSAS**
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	PRIOR YEARS FUNDS	CURRENT YEAR COST	CURRENT YEAR FUNDS	FY 2018 COST	FY 2018 FUNDS	FY 2019 COST	FY 2019 FUNDS	FY 2020 COST	FY 2020 FUNDS	FY 2021 COST	FY 2021 FUNDS	FY 2022 COST	FY 2022 FUNDS	SUBSEQUENT YEARS
District Chilled Water Plant	10,100,000					2,300,000	EBF, RF	4,000,000	EBF,RF	3,800,000	EBF,RF					
Bailey Hall HVAC Upgrades	4,700,000									300,000	EBF	4,000,000	EBF,RF	400,000	EBF	
Haworth Hall Renovation	40,000,000									5,000,000	PG	25,000,000	SGF	10,000,000	RI	
Chalmers Hall HVAC Upgrades	8,800,000													600,000	EBF, RF	8,200,000
Subtotal - State Funds	$ 63,600,000	$ -		$ -		$ 2,300,000		$ 4,000,000		$ 9,100,000		$ 29,000,000		$ 11,000,000		$ 8,200,000
Jayhawker Tower B Renovation	10,165,000			600,000	HF			9,565,000	HF, RB							
Jayhawker Tower C Renovation	10,065,000			400,000	HF					9,665,000	HF, RB					
Oliver Hall Renovation	23,785,000									3,100,000	HF, RB			20,685,000	HF,RB	
Memorial Stadium Renovations	50,000,000													5,000,000	PG	45,000,000
Parking Improvements	13,300,000	3,000,000	PF	1,600,000	PF	1,650,000	PF	1,700,000	PF	1,750,000	PF	1,800,000	PF	1,800,000	PF	
Previously reviewed projects:																
Earth, Energy and Environment Center	82,000,000	4,000,000	PG	41,200,000	RB, UF, PG	36,800,000	PG, RB									
Simons Bioscience Facility Addition	14,000,000	2,500,000	PG, RI	11,500,000	PG, RI											
Dyche Hall Partial Renovation & Exterior Work	3,700,000	300,000	EBF	1,300,000	EBF	2,100,000	RI									
Summerfield Hall Partial Remodel for Film and Media Studies	3,700,000	600,000	T	1,275,000	T	1,825,000	RF, PG									
Life Science Research Lab Phase 1 Expansion	6,600,000			100,000	RI	1,000,000	PG, RI	5,500,000	PG, RI							
Battenfeld Hall Renovation	2,200,000			100,000	HF	900,000	HF	1,200,000	HF							
Corbin Hall Renovation	14,500,000			1,200,000	HF, RB	12,300,000	HF, RB	1,000,000	HF, RB							
Grace Pearson Scholarship Hall Repair and Renovation	1,800,000	100,000	HF			1,700,000	HF									
Miller Scholarship Hall Renovation	2,000,000	120,000	HF,PG	1,880,000	HF,PG											


Corbin Hall Renovation
Parking Lots #36 & #39
District Chilled Water Plant
Earth, Energy and Environment Center (EEEC)
Lindley Hall Addition
School of Business
DeBruce Center
Spencer Museum of Art Remodel
Dyche Hall Partial Renovation
& Exterior Work
Grace Pearson Scholarship Hall
Repair & Renovation
Jayhawker Tower C Renovation
Jayhawker Tower B Renovation
Battenfeld Hall Renovation
Watkins Scholarship Hall Renovation
Miller Scholarship Hall Renovation
Central District
Development
LEGEND
CAPITAL IMPROVEMENT PROJECT STATUS UPDATE
CAPITAL IMPROVEMENTS REQUEST
FY2018 CAPITAL IMPROVEMENTS REQUEST
NORTH & CENTRAL DISTRICTS
OCTOBER 4, 2016
SCALE: NTS
FOR REFERENCE ONLY
N

KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

CAPITAL IMPROVEMENTS FOR

KANSAS NEUROLOGICAL INSTITUTE
LARNED STATE HOSPITAL
OSAWATOMIE STATE HOSPITAL
PARSONS STATE HOSPITAL AND TRAINING CENTER

FY 2018

Attachment 28
Joint Committee on State Building Construction
Date 10-5-16

New England Building
503 South Kansas Avenue
Topeka, KS 66603-3404

Kansas
Department for Aging
and Disability Services

Phone: (785) 296-4986
Fax: (785) 296-0256
wwwmail@kdads.ks.gov
www.kdads.ks.gov

Timothy Keck, Interim Secretary

Sam Brownback, Governor

July 1, 2016

Mr. Shawn Sullivan
Director
Division of Budget
5th Floor, Landon Office Building
Topeka, Kansas 66612

Re: Department for Aging and Disability Services
Fiscal Year 2018 Five Year Capital Improvement Plan

Dear Mr. Sullivan:

We are enclosing our request for Kansas Department for Aging and Disability Services Capital Improvements Projects for Fiscal Year 2018 and the Five Year Plans. A list of facilities is shown below:

KDADS INSTITUTIONS
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital and Training Center

If you have any questions or need additional information, please give us a call.

Sincerely,

Amy Penrod

Amy Penrod
Budget Director

AP:GG
cc: State Building Advisory Commission
(Office of Facilities and Procurement Management)
State Committee on Building Construction
(Legislative Research)

28-2

OVERVIEW OF THE FY 2018 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS

This document provides a brief summary of the Five Year Capital Improvement Plan for the Kansas Department for Aging and Disability Services' four State Mental Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY 2018 budget submission for capital improvements..

The four state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The four campuses include nearly 200 buildings containing approximately 2,000,000 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. Over years of daily use, buildings deteriorate and equipment wears out and must be replaced.

For FY 2017, KDADS received $3,000,000 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all four state hospitals. Much of the FY 2016 as well as FY 2017 funds were redirected towards providing enhanced safety improvements to patient housing facilities at both Larned and Osawatomie State Hospitals. As a result of that redirection, many of the FY 2017 projects will be carried over to FY 2018.

Nearly $6.4 million in maintenance and repair projects have been identified at the four state hospitals (S-1 plus S-7 of the attached Five Year Plan). Items listed under S-1 include $3.0 million of the most urgent of these projects with an additional $3.4 million identified as second priority projects, listed under S-7. These projects are of the highest priority and are needed to help maintain the facilities in a safe and operational condition.

An additional $8.2 million has been identified as costs to upgrade and enhance safety improvements to the Adult Treatment Center housing units at Larned State Hospital, which are indicated as major repair and renovation projects shown on S-4 on the Five Year Plan. Major repair and renovation projects are normally in excess of $1.0 million. Projects such as these have historically been approved as additions to routine maintenance and repair projects.

The Five Year Capital Improvement Plan reflects the capital improvement needs of the four hospitals based on our long term planning process.

28-3

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name **DEPARTMENT FOR AGING AND DISABILITY SERVICES - FY 2018**

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2018 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	$ 20,000,000		$ 3,000,000	$ 3,000,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	
S-2, (Not Used)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	
S-3, (Not Used)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	$ 15,780,400		$ -	$ 8,200,000	$ 1,200,000	$ 4,720,000	$ 1,660,400	$ -	
S-5, (Not Used)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	
S-6, (Not Used)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	$ 25,502,300		$ -	$ 3,393,100	$ 5,775,000	$ 5,365,900	$ 4,662,900	$ 6,305,400	
SUB TOTAL	$ 61,282,700		$ 3,000,000	$ 14,593,100	$ 10,475,000	$ 13,585,900	$ 9,823,300	$ 9,805,400	
Debt Service - New State Security Hospital	$ 23,084,919		$ 3,850,363	$ 3,849,531	$ 3,845,750	$ 3,846,300	$ 3,846,900	$ 3,846,075	
Debt Service - KDADS Rehab and Repair	$ 15,533,450		$ 2,589,950	$ 2,583,200	$ 2,602,200	$ 2,585,450	$ 2,584,450	$ 2,588,200	
SUB TOTAL DEBT SERVICE	$ 38,618,369		$ 6,440,313	$ 6,432,731	$ 6,447,950	$ 6,431,750	$ 6,431,350	$ 6,434,275	
TOTAL	$ 99,901,069		$ 9,440,313	$ 21,025,831	$ 16,922,950	$ 20,017,650	$ 16,254,650	$ 16,239,675	

Project Request Explanation--DA 418B

FY 2018

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-1

3. Project Description and Justification:

1ST PRIORITY (REHABILITATION AND REPAIR)

The system wide rehabilitation and repair program is for the institutions listed below.

PSYCHIATRIC HOSPITALS
Larned State Hospital
Osawatomie State Hospital

DEVELOPMENTAL DISABILITIES HOSPITALS
Parsons State Hospital & Training Center
Kansas Neurological Institute

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	$ 3,000,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	{*}	2. Final plans (including misc. & other costs)	
3. Moveable equipment	N/A	3. Construction (including misc. & other costs)	$ 3,000,000
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
Total	$ 3,000,000	**Total**	$ 3,000,000

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2017		$ 3,000,000				$ 3,000,000
FY 2018		$ 3,000,000				$ 3,000,000
FY 2019		$ 3,500,000				$ 3,500,000
FY 2020		$ 3,500,000				$ 3,500,000
FY 2021		$ 3,500,000				$ 3,500,000
FY 2022		$ 3,500,000				$ 3,500,000
Subsequent Years						$ -
Total	--	$ 20,000,000	--	--	--	$ 20,000,000

Project Request Explanation--DA 418B

FY 2018

1. Project Title:	2. Project Priority: S-2
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

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4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and site work)	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	
Total $ -	**Total**

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3. BOND FUNDS	4.	5.	Total
Prior Years						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total						

Project Request Explanation--DA 418B

FY 2018

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-3

3. Project Description and Justification:

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4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and site work)	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	
Total	**Total**

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total						

Project Request Explanation--DA 418B

FY 2018

1. Project Title: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS	2. Project Priority: S-4
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS

The State Hospitals are in need of funds to address critical major repair and renovation projects over the next four years. These projects are typically $0.5 million and larger. Projects of this type have historically been approved as additions to routine maintenance and repair projects. A list of these projects is attached.

LSH, Adult Treatment Center Safety Improvements $8,200,000.00

The ATC patient housing units, the East, West and South wings - are in need of being updated to improve the building's patient and staff well-being and safety. Updates would include ligature resistant door hardware, plumbing fixtures, light fixtures, ceiling systems, electrical systems, furniture and wall coverings. The Adult Treatment Center was built and first occupied in 1987. This work will help bring the building into compliance with current Federal safety requirements

$8,200,000.00

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	$8,200,000.00	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	{*}	2. Final plans (including misc. & other costs)	
3. Moveable equipment	N/A	3. Construction (including misc. & other costs)	$ 8,200,000.00
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
Total	$ 8,200,000.00	**Total**	$ 8,200,000.00

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2017		$ -				$ -
FY 2018		$ 8,200,000				$ 8,200,000
FY 2019		$ 1,200,000				$ 1,200,000
FY 2020		$ 4,720,000				$ 4,720,000
FY 2021		$ 1,660,400				$ 1,660,400
FY 2022		$ -				$ -
Subsequent Years		$ -				$ -
Total	--	$ 15,780,400	--	--	--	$ 15,780,400

Project Request Explanation--DA 418B

FY 2018

1. Project Title:	2. Project Priority: S-5
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

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4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)		1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	{*}	2. Final plans (including misc. & other costs)	
3. Moveable equipment	N/A	3. Construction (including misc. & other costs)	$ -
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
Total	$ -	**Total**	$ -

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. FEE FUND	3.	4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total	--					

Project Request Explanation--DA 418B

FY 2018

1. Project Title:	2. Project Priority: S-6
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

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4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and site work)	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	
Total	**Total**

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total	--					

28-10

Project Request Explanation--DA 418B

FY 2018

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-7

3. Project Description and Justification:

2ND PRIORITY (REHABILITATION AND REPAIR)

The system wide rehabilitation and repair program is for the institutions listed below.

PSYCHIATRIC HOSPITALS
Larned State Hospital
Osawatomie State Hospital

DEVELOPMENTAL DISABILITIES HOSPITALS
Parsons State Hospital & Training Center
Kansas Neurological Institute

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	$ 3,393,100	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	{*}	2. Final plans (including misc. & other costs)	
3. Moveable equipment	N/A	3. Construction (including misc. & other costs)	$ 3,393,100
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
Total	$ 3,393,100	**Total**	$ 3,393,100

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2017		$ -				$ -
FY 2018		$ 3,393,100				$ 3,393,100
FY 2019		$ 5,775,500				$ 5,775,500
FY 2020		$ 5,365,900				$ 5,365,900
FY 2021		$ 4,662,900				$ 4,662,900
FY 2022		$ 6,305,400				$ 6,305,400
Subsequent Years		$ -				$ -
Total	--	$ 25,502,800	--	--	--	$ 25,502,800

28-11

KDADS FY 2018 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

28-17

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
DIVISION 1 - NEW FACILITIES									
2018	LSH	1	There are no new facilities planned at this time.	$ -	$ -				
2019	LSH	1	There are no new facilities planned at this time.	$ -		$ -			
2020	LSH	1	There are no new facilities planned at this time.	$ -			$ -		
2021	LSH	1	There are no new facilities planned at this time.	$ -				$ -	
2022	LSH	1	There are no new facilities planned at this time.	$ -					$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2018	LSH	1	Safety Improvements to Adult Treatment Center - Patient Wings (East, South & West)	$ 8,200,000.00	$ 8,200,000.00				
2019	LSH	1	There are no remodeling facilities and additions planned at this time.	$ -		$ -			
2020	LSH	1	There are no remodeling facilities and additions planned at this time.	$ -			$ -		
2021	LSH	1	There are no remodeling facilities and additions planned at this time.	$ -				$ -	
2022	LSH	1	There are no remodeling facilities and additions planned at this time.	$ -					$ -
DIVISION 3 - MAJOR MAINTENANCE									
2018	LSH	1	Hospital wide - Replace Public Address System	$ 245,500.00	$ 245,500.00				
2018	LSH	2	Dillon, Jung & Meyer - install SPTP Duress/PPD system	$ 209,800.00	$ 209,800.00				
2018	LSH	3	ATC - Automated HVAC System	$ 657,800.00	$ 657,800.00				
2018	LSH	4	Isaac Ray - Food Trey Access doors	$ 51,500.00	$ 51,500.00				
2018	LSH	5	Dillon Building - Replace Security Electronics Surveillance System	$ 596,000.00	$ 596,000.00				

DIVISION 3 - MAJOR MAINTENANCE - Continued

28-13

2019	LSH	1	Auditorium - Replace Condensing Unit & Refrigerant Piping	$	102,700.00	$	102,700.00					
2019	LSH	2	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	$	177,200.00	$	177,200.00					
2019	LSH	3	Paint Shop - Install Paint Booth, Premanufactured 14' x 26'booth with make up heat.	$	720,400.00	$	720,400.00					
2019	LSH	4	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm	$	130,700.00	$	130,700.00					
2019	LSH	5	Power Plant - Install Two Power Roof Ventilators	$	69,300.00	$	69,300.00					
2019	LSH	6	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck	$	332,900.00	$	332,900.00					
2019	LSH	7	Isaac Ray - Replace Duress System	$	15,200.00	$	15,200.00					
2019	LSH	8	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	$	1,396,700.00	$	1,396,700.00					
2020	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen Entrance	$	62,500.00			$	62,500.00			
2020	LSH	2	Upgrade Electrical Services to Residences 301, 302, 303 and 304	$	75,000.00			$	75,000.00			
2020	LSH	3	ATC East & West - Install Padded Room	$	63,600.00			$	63,600.00			
2020	LSH	4	ATC - Install Durress Transmitter System	$	122,900.00			$	122,900.00			
2020	LSH	5	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	$	1,855,000.00			$	1,855,000.00			
2020	LSH	6	Isaac Ray - Install 51 Card Readers at Security Controlled Doors to Improve Staff & Patient Movement Through Secured Corridors	$	112,500.00			$	112,500.00			
2020	LSH	7	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	$	65,500.00			$	65,500.00			
2021	LSH	1	Isaac Ray North 3 - Install Padded Room	$	31,800.00					$	31,800.00	
2021	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	$	539,700.00					$	539,700.00	
2021	LSH	3	Isaac Ray - Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	$	135,200.00					$	135,200.00	
2021	LSH	4	Volunteer Building - Install ADA parking on north side	$	98,400.00					$	98,400.00	
2021	LSH	5	Volunteer Building - Install ADA ramp	$	108,200.00					$	108,200.00	
2021	LSH	6	Administration Building - Install Elevator & Vestibule	$	579,200.00					$	579,200.00	
2022	LSH	1	Hospital Building - Install ADA Ground Level Entrance to Elevator	$	200,000.00							$ 200,000.00
2022	LSH	2	Utilities - Replace 5 miles of forced sewer main	$	1,658,700.00							$ 1,658,700.00
2022	LSH	3	Dillon - Install Medication Room on 1st Floor	$	54,600.00							$ 54,600.00
2022	LSH	4	Install Medication Rooms on each unit on SPTP	$	491,700.00							$ 491,700.00
2022	LSH	5	Meyer Building - Install Oxygen in walls	$	47,000.00							$ 47,000.00
2022	LSH	6	Isaac Ray - Level & reseed main yard	$	45,800.00							$ 45,800.00

DIVISION 4 - RE-ROOFING

2018	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - West	$	415,000.00	$	415,000.00								
2019	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - East	$	427,500.00			$	427,500.00						
2018	LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	$	158,000.00					$	158,000.00				
2020	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	$	43,200.00					$	43,200.00				
2021	LSH	1	Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)	$	121,500.00							$	121,500.00		
2022	LSH	1	There are no re-roof projects planned at this time.	$	-									$	-

28-14

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2018	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-	$	-								
2019	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-			$	-						
2020	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-					$	-				
2021	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-							$	-		
2022	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-									$	-

DIVISION 6 - CODE COMPLIANCE

2018	LSH	1	There are no code compliance projects planned at this time.	$	-	$	-								
2019	LSH	1	There are no code compliance projects planned at this time.	$	-			$	-						
2020	LSH	1	There are no code compliance projects planned at this time.	$	-					$	-				
2021	LSH	1	There are no code compliance projects planned at this time.	$	-							$	-		
2022	LSH	1	There are no code compliance projects planned at this time.	$	-									$	-

28-15

DIVISION 7 - PROGRAM REQUIREMENTS

2018	LSH	1	There are no program requirement projects planned at this time.	$	-	$	-									
2019	LSH	1	There are no program requirement projects planned at this time.	$	-			$	-							
2020	LSH	1	There are no program requirement projects planned at this time.	$	-					$	-					
2021	LSH	1	There are no program requirement projects planned at this time.	$	-							$	-			
2022	LSH	1	There are no program requirement projects planned at this time.	$	-									$	-	

DIVISION 8 - ENERGY CONSERVATION

2018	LSH	1	There are no energy conservation projects planned at this time.	$	-	$	-									
2019	LSH	1	There are no energy conservation projects planned at this time.	$	-			$	-							
2020	LSH	1	There are no energy conservation projects planned at this time.	$	-					$	-					
2021	LSH	1	There are no energy conservation projects planned at this time.	$	-							$	-			
2022	LSH	1	There are no energy conservation projects planned at this time.	$	-									$	-	

DIVISION 9 - RAZING PROGRAM

2018	LSH	1	There are no razing projects planned at this time.	$	-	$	-									
2019	LSH	1	There are no razing projects planned at this time.	$	-			$	-							
2020	LSH	1	There are no razing projects planned at this time.	$	-					$	-					
2021	LSH	1	Raze Capper Building	$	95,400.00							$	95,400.00			
2021	LSH	2	Raze Gheel Building	$	147,200.00							$	147,200.00			
2022	LSH	1	There are no razing projects planned at this time.	$	-									$	-	

LARNED STATE HOSPITAL - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2)	$	8,200,000.00	$	8,200,000.00	$	-	$	-	$	-	$	-	$	-	$	-
Sub-Total (Divisions 3 thru 9)	$	12,460,800.00	$	2,175,600.00	$	3,372,600.00	$	2,558,200.00	$	1,856,600.00	$	2,497,800.00				
TOTAL	$	20,660,800.00	$	10,375,600.00	$	3,372,600.00	$	2,558,200.00	$	1,856,600.00	$	2,497,800.00				

OSAWATOMIE STATE HOSPITAL - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
DIVISION 1 - NEW FACILITIES									
2018	OSH	1	There are no new facilities planned at this time.	$ -	$ -				
2019	OSH	1	There are no new facilities planned at this time.	$ -		$ -			
2020	OSH	1	There are no new facilities planned at this time.	$ -			$ -		
2021	OSH	1	There are no new facilities planned at this time.	$ -				$ -	
2022	OSH	1	There are no new facilities planned at this time.	$ -					$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2018	OSH	1	There are no remodeling facilities and additions projects planned at this time.	$ -	$ -				
2019	OSH	1	Biddle Building - Remodel Area for a Treatment Center	$ 4,720,000.00		$ 4,720,000.00			
2020	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	$ 1,660,400.00			$ 1,660,400.00		
2021	OSH	1	There are no remodeling facilities and additions projects planned at this time.	$ -				$ -	
2022	OSH	1	There are no remodeling facilities and additions projects planned at this time.	$ -					$ -
DIVISION 3 - MAJOR MAINTENANCE									
2018	OSH	1	Replace deteriorated water mains on campus (center area of Adair Complex to School Building, Work Activities Building, Gym, Pool, Library, Biddle, Special Services, West Cottage to Rush)	$ 506,800.00	$ 506,800.00				
2018	OSH	2	Replace Existing Corridor Doors - Various Locations	$ 37,100.00	$ 37,100.00				
2018	OSH	3	Remodel Central Workshop	$ 330,200.00	$ 330,200.00				
2018	OSH	3	West Biddle - Replace HVAC System	$ 662,500.00		$ 662,500.00			
2019	OSH	2	Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View	$ 492,000.00		$ 492,000.00			
2019	OSH	3	Replace steam lines, condensate lines & pumps in tunnel	$ 990,900.00		$ 990,900.00			
2019	OSH	4	Rehab Center - Replace transformers (1963)	$ 159,000.00		$ 159,000.00			

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28-17

DIVISION 3 - MAJOR MAINTENANCE - Continued

2020	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	$	111,200.00			$	111,200.00					
2020	OSH	2	Replace deteriorated water mains on Campus (main line from water tower to city line)	$	569,400.00			$	569,400.00					
2020	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	$	367,100.00			$	367,100.00					
2020	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	$	888,600.00			$	888,600.00					
2020	OSH	5	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	$	301,200.00			$	301,200.00					
2021	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	$	54,500.00					$	54,500.00			
2021	OSH	2	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	$	380,700.00					$	380,700.00			
2021	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	$	542,000.00					$	542,000.00			
2021	OSH	4	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	$	114,800.00					$	114,800.00			
2022	OSH	1	Replace East Lift Station	$	152,200.00							$	152,200.00	
2022	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	$	343,200.00							$	343,200.00	
2022	OSH	3	Special Services and Supply Buildings - Tuck-point and Waterproof Exterior Masonry Walls (includes removing and bricking up openings where non-functioning exhaust fans are located).	$	210,100.00							$	210,100.00	
2022	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	$	156,800.00							$	156,800.00	

DIVISION 4 - RE-ROOFING

2018	OSH	1	Reroof Sedriks Building (Adair D)	$	504,300.00	$	504,300.00							
2019	OSH	1	Replace Roof on George York School (1958)	$	104,500.00			$	104,500.00					
2020	OSH	1	Replace Roof on Auditorium Roof (1994)	$	180,700.00					$	180,700.00			
2021	OSH	1	There are no re-roof projects planned at this time.	$	-							$	-	
2022	OSH	1	There are no re-roof projects planned at this time.	$	-									$ -

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2018	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-	$	-								
2019	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-			$	-						
2020	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-					$	-				
2021	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-							$	-		
2022	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-									$	-

DIVISION 6 - CODE COMPLIANCE

2018	OSH	1	There are no code compliance projects planned at this time.	$	-	$	-								
2019	OSH	1	There are no code compliance projects planned at this time.	$	-			$	-						
2020	OSH	1	There are no code compliance projects planned at this time.	$	-					$	-				
2021	OSH	1	There are no code compliance projects planned at this time.	$	-							$	-		
2022	OSH	1	There are no code compliance projects planned at this time.	$	-									$	-

DIVISION 7 - PROGRAM REQUIREMENTS

2018	OSH	1	There are no program requirement projects planned at this time.	$	-	$	-								
2019	OSH	1	There are no program requirement projects planned at this time.	$	-			$	-						
2020	OSH	1	There are no program requirement projects planned at this time.	$	-					$	-				
2021	OSH	1	There are no program requirement projects planned at this time.	$	-							$	-		
2022	OSH	1	There are no program requirement projects planned at this time.	$	-									$	-

28-B

DIVISION 8 - ENERGY CONSERVATION

2018	OSH	1	There are no energy conservation projects planned at this time.	$	-	$	-							
2019	OSH	1	There are no energy conservation projects planned at this time.	$	-			$	-					
2020	OSH	1	There are no energy conservation projects planned at this time.	$	-					$	-			
2021	OSH	1	There are no energy conservation projects planned at this time.	$	-							$	-	
2022	OSH	1	There are no energy conservation projects planned at this time.	$	-									$ -

28-19

DIVISION 9 - RAZING PROGRAM

2018	OSH	1	There are no razing projects planned at this time.	$	-	$	-							
2019	OSH	1	Raze Nurses Cottage (1912)	$	111,200.00			$	111,200.00					
2019	OSH	2	Raze De Jong (1902)	$	262,700.00			$	262,700.00					
2020	OSH	1	Raze West Pavilion (1911)	$	63,800.00					$	63,800.00			
2020	OSH	2	Raze Rush Building (1931)	$	460,000.00					$	460,000.00			
2021	OSH	1	There are no razing projects planned at this time.	$	-							$	-	
2022	OSH	1	There are no razing projects planned at this time.	$	-									$ -

OSAWATOMIE STATE HOSPITAL - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2)	$	6,380,400.00	$	-	$	4,720,000.00	$	1,660,400.00	$	-	$ -
Sub-Total (Divisions 3 thru 9)	$	9,057,500.00	$	1,378,400.00	$	2,782,800.00	$	2,942,000.00	$	1,092,000.00	$ 862,300.00
TOTAL	$	15,437,900.00	$	1,378,400.00	$	7,502,800.00	$	4,602,400.00	$	1,092,000.00	$ 862,300.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
DIVISION 1 - NEW FACILITIES									
2018	PSH&TC	1	There are no new facilities planned at this time.	$ -	$ -				
2019	PSH&TC	1	There are no new facilities planned at this time.	$ -		$ -			
2020	PSH&TC	1	There are no new facilities planned at this time.	$ -			$ -		
2021	PSH&TC	1	There are no new facilities planned at this time.	$ -				$ -	
2022	PSH&TC	1	There are no new facilities planned at this time.	$ -					$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	$ -	$ -				
2019	PSH&TC	1	Renovate Spruce Cottage (Existing Housing Unit)	$ 1,200,000.00		$ 1,200,000.00			
2020	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	$ -			$ -		
2021	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	$ -				$ -	
2022	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	$ -					$ -
DIVISION 3 - MAJOR MAINTENANCE									
2018	PSH&TC	1	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	$ 259,000.00	$ 259,000.00				
2018	PSH&TC	2	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	$ 319,300.00	$ 319,300.00				
2019	PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	$ 269,400.00		$ 269,400.00			
2019	PSH&TC	2	Art Building - Replace Fan Coil Units	$ 260,600.00		$ 260,600.00			
2019	PSH&TC	3	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	$ 164,800.00		$ 164,800.00			

28-20

DIVISION 3 - MAJOR MAINTENANCE - Continued

28-21

2020	PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	$	129,600.00	$ 129,600.00		
2020	PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	$	238,700.00	$ 238,700.00		
2020	PSH&TC	3	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	$	194,000.00	$ 194,000.00		
2020	PSH&TC	4	Music Building - Replace Fan Coil Units	$	260,300.00	$ 260,300.00		
2020	PSH&TC	5	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	$	194,000.00	$ 194,000.00		
2020	PSH&TC	6	Education Building - Replace Fan Coil Units on 1st Floor	$	258,100.00	$ 258,100.00		
2020	PSH&TC	7	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	$	407,900.00	$ 407,900.00		
2021	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	$	206,700.00		$ 206,700.00	
2021	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	$	162,700.00		$ 162,700.00	
2021	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	$	28,400.00		$ 28,400.00	
2021	PSH&TC	4	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	$	352,300.00		$ 352,300.00	
2021	PSH&TC	5	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	$	164,800.00		$ 164,800.00	
2021	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	$	93,100.00		$ 93,100.00	
2021	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	$	418,900.00		$ 418,900.00	
2021	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	$	497,800.00		$ 497,800.00	
2022	PSH&TC	1	Laundry Building - Replace Building Exhaust	$	488,600.00			$ 488,600.00
2022	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	$	57,900.00			$ 57,900.00
2022	PSH&TC	3	Laundry Building - Replace PRV and Related Piping	$	163,600.00			$ 163,600.00
2022	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	$	140,000.00			$ 140,000.00
2022	PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	$	315,900.00			$ 315,900.00
2022	PSH&TC	6	Replace Pole Mounted Transformers	$	1,253,500.00			$ 1,253,500.00
2022	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	$	1,840,000.00			$ 1,840,000.00
2022	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	$	1,342,000.00			$ 1,342,000.00

DIVISION 4 - RE-ROOFING

2018	PSH&TC	1	Re-roof Maple Cottage (1986)	$	234,800.00	$	234,800.00									
2018	PSH&TC	2	Re-roof Willow Cottage (1986)	$	234,800.00	$	234,800.00									
2019	PSH&TC	1	Re-roof Aspen Cottage (1986)	$	234,800.00			$	234,800.00							
2019	PSH&TC	2	Re-roof Long Garage (1982)	$	127,000.00			$	127,000.00							
2020	PSH&TC	1	Re-roof Music Building (1984)	$	136,400.00					$	136,400.00					
2020	PSH&TC	2	Re-roof Spruce Cottage (1986)	$	235,300.00					$	235,300.00					
2021	PSH&TC	1	Re-roof Research Building (1987)	$	692,200.00							$	692,200.00			
2021	PSH&TC	2	Re-roof Vocational Training Building (1986)	$	370,800.00							$	370,800.00			
2022	PSH&TC	1	Re-roof Education Building (1984)	$	290,900.00									$	290,900.00	
2022	PSH&TC	2	Re-roof Coordination Center (1983)	$	159,200.00									$	159,200.00	

28-22

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2018	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-	$	-									
2019	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-			$	-							
2020	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-					$	-					
2021	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-							$	-			
2022	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-									$	-	

DIVISION 6 - CODE COMPLIANCE

2018	PSH&TC	1	There are no code compliance projects planned at this time.	$	-	$	-									
2019	PSH&TC	1	There are no code compliance projects planned at this time.	$	-			$	-							
2020	PSH&TC	1	There are no code compliance projects planned at this time.	$	-					$	-					
2021	PSH&TC	1	There are no code compliance projects planned at this time.	$	-							$	-			
2022	PSH&TC	1	There are no code compliance projects planned at this time.	$	-									$	-	

DIVISION 7 - PROGRAM REQUIREMENTS

2018	PSH&TC	1	There are no program requirement projects planned at this time.	$	-	$	-								
2019	PSH&TC	1	There are no program requirement projects planned at this time.	$	-			$	-						
2020	PSH&TC	1	There are no program requirement projects planned at this time.	$	-					$	-				
2021	PSH&TC	1	There are no program requirement projects planned at this time.	$	-							$	-		
2022	PSH&TC	1	There are no program requirement projects planned at this time.	$	-									$	-

DIVISION 8 - ENERGY CONSERVATION

2018	PSH&TC	1	There are no energy conservation projects planned at this time.	$	-	$	-								
2019	PSH&TC	1	There are no energy conservation projects planned at this time.	$	-			$	-						
2020	PSH&TC	1	There are no energy conservation projects planned at this time.	$	-					$	-				
2021	PSH&TC	1	There are no energy conservation projects planned at this time.	$	-							$	-		
2022	PSH&TC	1	There are no energy conservation projects planned at this time.	$	-									$	-

DIVISION 9 - RAZING PROGRAM

2018	PSH&TC	1	There are no razing projects planned at this time.	$	-	$	-								
2019	PSH&TC	1	Raze Chestnut Building	$	154,000.00			$	154,000.00						
2020	PSH&TC	1	There are no razing projects planned at this time.	$	-					$	-				
2021	PSH&TC	1	There are no razing projects planned at this time.	$	-							$	-		
2022	PSH&TC	1	There are no razing projects planned at this time.	$	-									$	-

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2)	$	1,200,000.00	$	-	$	1,200,000.00	$	-	$	-	$	-
Sub-Total (Divisions 3 thru 9)	$	13,352,100.00	$	1,047,900.00	$	1,210,600.00	$	2,054,300.00	$	2,987,700.00	$	6,051,600.00
TOTAL	$	14,552,100.00	$	1,047,900.00	$	2,410,600.00	$	2,054,300.00	$	2,987,700.00	$	6,051,600.00

28-23

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
DIVISION 1 - NEW FACILITIES									
2018	KNI	1	There are no new facilities planned at this time.	$ -	$ -				
2019	KNI	1	There are no new facilities planned at this time.	$ -		$ -			
2020	KNI	1	There are no new facilities planned at this time.	$ -			$ -		
2021	KNI	1	There are no new facilities planned at this time.	$ -				$ -	
2022	KNI	1	There are no new facilities planned at this time.	$ -					$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2018	KNI	1	There are no remodeling facilities and addition planned at this time.	$ -	$ -				
2019	KNI	1	There are no remodeling facilities and addition planned at this time.	$ -		$ -			
2020	KNI	1	There are no remodeling facilities and addition planned at this time.	$ -			$ -		
2021	KNI	1	There are no remodeling facilities and addition planned at this time.	$ -				$ -	
2022	KNI	1	There are no remodeling facilities and addition planned at this time.	$ -					$ -
DIVISION 3 - MAJOR MAINTENANCE									
2018	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 3 of 5)	$ 390,000.00	$ 390,000.00				
2018	KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	$ 505,700.00	$ 505,700.00				

28-24

DIVISION 3 - MAJOR MAINTENANCE - Continued

2019	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 4 of 5)	$	390,000.00	$	390,000.00			
2019	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	$	817,000.00	$	817,000.00			
2019	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	$	120,800.00	$	120,800.00			
2019	KNI	4	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	$	533,000.00	$	533,000.00			
2020	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 5 of 5)	$	378,700.00			$	378,700.00	
2020	KNI	2	Utility Tunnel - Complete Ventilation and Drainage Project	$	120,900.00			$	120,900.00	
2020	KNI	3	Honeybee Lodge - Replace Dry Bank Transformers (1979)	$	447,000.00			$	447,000.00	
2020	KNI	4	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	$	196,600.00			$	196,600.00	
2020	KNI	5	Meadowlark, Honeybee & Flinthills Lodges - Resurface Selected Interior & Exterior Doors	$	123,900.00			$	123,900.00	
2020	KNI	6	Wheatland Habilitation Center - Replace Key Locks	$	44,300.00			$	44,300.00	
2021	KNI	1	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	$	908,500.00					$ 908,500.00
2021	KNI	2	Cottonwood Building - Upgrade Lock System	$	37,500.00					$ 37,500.00
2021	KNI	3	Meadowlark Building - Upgrade Lock System	$	37,500.00					$ 37,500.00
2021	KNI	4	Flinthills Lodge - Replace Dry Bank Transformers	$	313,600.00					$ 313,600.00
2021	KNI	5	Honey Bee Lodge - Upgrade Lock System	$	69,300.00					$ 69,300.00
2022	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	$	28,800.00					$ 28,800.00
2022	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	$	168,200.00					$ 168,200.00
2022	KNI	3	Flint Hills - Replace A/C Chiller and Condensers (1974)	$	196,700.00					$ 196,700.00

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DIVISION 4 - RE-ROOFING

2018	KNI	1	Re-Roof Honeybee Lodge (1992)	$	895,500.00	$	895,500.00									
2019	KNI	1	Re-Roof Cottonwood Lodge (1994)	$	710,700.00			$	710,700.00							
2020	KNI	1	There are no re-roofing projects planned at this time.	$	-					$	-					
2021	KNI	1	Reroof Meadowlark Lodge (1995)	$	860,200.00							$	860,200.00			
2022	KNI	1	There are no re-roofing projects planned at this time.	$	-									$	-	

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2018	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-	$	-									
2019	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-			$	-							
2020	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-					$	-					
2021	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-							$	-			
2022	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	$	-									$	-	

DIVISION 6 - CODE COMPLIANCE

2018	KNI	1	There are no code compliance projects planned at this time.	$	-	$	-									
2019	KNI	1	There are no code compliance projects planned at this time.	$	-			$	-							
2020	KNI	1	There are no code compliance projects planned at this time.	$	-					$	-					
2021	KNI	1	There are no code compliance projects planned at this time.	$	-							$	-			
2022	KNI	1	There are no code compliance projects planned at this time.	$	-									$	-	

DIVISION 7 - PROGRAM REQUIREMENTS

2018	KNI	1	There are no program requirement projects planned at this time.	$	-	$	-									
2019	KNI	1	There are no program requirement projects planned at this time.	$	-			$	-							
2020	KNI	1	There are no program requirement projects planned at this time.	$	-					$	-					
2021	KNI	1	There are no program requirement projects planned at this time.	$	-							$	-			
2022	KNI	1	There are no program requirement projects planned at this time.	$	-									$	-	

28-26

DIVISION 8 - ENERGY CONSERVATION

2018	KNI	1	There are no energy conservation projects planned at this time.	$	-	$	-							
2019	KNI	1	There are no energy conservation projects planned at this time.	$	-			$	-					
2020	KNI	1	There are no energy conservation projects planned at this time.	$	-					$	-			
2021	KNI	1	There are no energy conservation projects planned at this time.	$	-							$	-	
2022	KNI	1	There are no energy conservation projects planned at this time.	$	-									$ -

DIVISION 9 - RAZING PROGRAM

2018	KNI	1	There are no razing projects planned at this time.	$	-	$	-							
2019	KNI	1	There are no razing projects planned at this time.	$	-			$	-					
2020	KNI	1	There are no razing projects planned at this time.	$	-					$	-			
2021	KNI	1	There are no razing projects planned at this time.	$	-							$	-	
2022	KNI	1	There are no razing projects planned at this time.	$	-									$ -

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2)	$ -	$ -	$ -	$ -	$ -	$ -
Sub-Total (Divisions 3 thru 9)	$ 8,294,400.00	$ 1,791,200.00	$ 2,571,500.00	$ 1,311,400.00	$ 2,226,600.00	$ 393,700.00
TOTAL	$ 8,294,400.00	$ 1,791,200.00	$ 2,571,500.00	$ 1,311,400.00	$ 2,226,600.00	$ 393,700.00

RECAP - KDADS REHAB & REPAIR - FY 2018

	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
LSH	$ 2,175,600.00	$ 3,372,600.00	$ 2,558,200.00	$ 1,856,600.00	$ 2,497,800.00
OSH	$ 1,378,400.00	$ 2,782,800.00	$ 2,942,000.00	$ 1,092,000.00	$ 862,300.00
PSH&TC	$ 1,047,900.00	$ 1,210,600.00	$ 2,054,300.00	$ 2,987,700.00	$ 6,051,600.00
KNI	$ 1,791,200.00	$ 2,571,500.00	$ 1,311,400.00	$ 2,226,600.00	$ 393,700.00
TOTAL REHAB AND REPAIR FY 2018 THRU FY 2022	$ 6,393,100.00	$ 9,937,500.00	$ 8,865,900.00	$ 8,162,900.00	$ 9,805,400.00
LESS S-1 (1ST PRIORITY) REHAB AND REPAIR	$ (3,000,000.00)	$ (3,500,000.00)	$ (3,500,000.00)	$ (3,500,000.00)	$ (3,500,000.00)
S-7 (2nd PRIORITY) REHAB AND REPAIR	$ 3,393,100.00	$ 6,437,500.00	$ 5,365,900.00	$ 4,662,900.00	$ 6,305,400.00

KDADS FY 2018 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2017	FY 2018 TOTAL	FY 2018 1ST PRIORITY S-1**	FY 2018 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	$ 1,206,800.00	$ 2,175,600.00	$ 870,300.00	$ 1,305,300.00
OSAWATOMIE STATE HOSPITAL	$ 677,200.00	$ 1,378,400.00	$ 1,011,100.00	$ 367,300.00
Sub-Total MH Hospitals	$ 1,884,000.00	$ 3,554,000.00	$ 1,881,400.00	$ 1,672,600.00
PARSONS STATE HOSPITAL & TRAINING CENTER	$ 716,000.00	$ 1,047,900.00	$ 728,600.00	$ 319,300.00
KANSAS NEUROLOGICAL INSTITUTE	$ 400,000.00	$ 1,791,200.00	$ 390,000.00	$ 1,401,200.00
Sub-Total DD Hospitals	$ 1,116,000.00	$ 2,839,100.00	$ 1,118,600.00	$ 1,720,500.00
Total Rehab & Repair MH & DD Hospitals	$ 3,000,000.00	$ 6,393,100.00	$ 3,000,000.00	$ 3,393,100.00
Major Rehab Projects	$ -	$ 8,200,000.00	$ 8,200,000.00	$ -
TOTAL REHAB & REPAIR	$ 3,000,000.00	$ 14,593,100.00	$ 11,200,000.00	$ 3,393,100.00

** The S-1 & S-7 are the KDADS system wide priority numbers.

KDADS FY 2018 - REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Hospital wide - Replace Public Address System	$ 245,500.00	$ 245,500.00	
LSH	2	Dillon, Jung & Meyer - install SPTP Duress/PPD system	$ 209,800.00	$ 209,800.00	
LSH	3	ATC - Automated HVAC System	$ 657,800.00		$ 657,800.00
LSH	4	Isaac Ray - Food Trey Access doors	$ 51,500.00		$ 51,500.00
LSH	5	Dillon Building - Replace Security Electronics Surveillance System	$ 596,000.00		$ 596,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Re-roof Adult Treatment Center (ATC) - West (1987) Phase III	$ 415,000.00	$ 415,000.00	
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	$ -	$ -	
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	$ -	$ -	
		TOTAL	$ 2,175,600.00	$ 870,300.00	$ 1,305,300.00

OSAWATOMIE STATE HOSPITAL - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	Replace deteriorated water mains on campus (center area of Adair Complex to School Building, Work Activities Building, Gym, Pool, Library, Biddle, Special Services, West Cottage to Rush)	$ 506,800.00	$ 506,800.00	
OSH	2	Replace Existing Corridor Doors - Various Locations	$ 37,100.00		$ 37,100.00
OSH	3	Remodel Central Workshop	$ 330,200.00		$ 330,200.00
DIVISION 4 - RE-ROOFING					
OSH	1	Reroof Sedriks Building (Adair D)	$ 504,300.00	$ 504,300.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	$ -	$ -	
		TOTAL	$ 1,378,400.00	$ 1,011,100.00	$ 367,300.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
PSH&TC	1	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	$ 259,000.00	$ 259,000.00	
PSH&TC	2	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	$ 319,300.00		$ 319,300.00
DIVISION 4 - RE-ROOFING					
PSH&TC	1	Re-roof Maple Cottage (1986)	$ 234,800.00	$ 234,800.00	
PSH&TC	2	Re-roof Willow Cottage (1986)	$ 234,800.00	$ 234,800.00	
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	$ -	$ -	
		TOTAL	$ 1,047,900.00	$ 728,600.00	$ 319,300.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 3 of 5)	$ 390,000.00	$ 390,000.00	
KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	$ 505,700.00		$ 505,700.00
DIVISION 4 - RE-ROOFING					
KNI	1	Reroof Honeybee Lodge (1992)	$ 895,500.00		$ 895,500.00
DIVISION 9 - RAZING PROGRAM					
KNI	1	There are no razing projects planned at this time.	$ -	$ -	
		TOTAL	$ 1,791,200.00	$ 390,000.00	$ 1,401,200.00

KDADS FY 2018 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
TOTAL LSH	$ 2,175,600.00	$ 870,300.00	$ 1,305,300.00
TOTAL OSH	$ 1,378,400.00	$ 1,011,100.00	$ 367,300.00
TOTAL PSH&TC	$ 1,047,900.00	$ 728,600.00	$ 319,300.00
TOTAL KNI	$ 1,791,200.00	$ 390,000.00	$ 1,401,200.00
TOTAL REHAB AND REPAIR FY 2017	$ 6,393,100.00	$ 3,000,000.00	$ 3,393,100.00

S-4, FY 2018 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1	LSH	Safety Improvements to Adult Treatment Center (East, South & West Wings)	$ 8,200,000.00
		TOTAL	$ 8,200,000.00

S-4, FY 2019 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	$ 1,200,000.00
		TOTAL	$ 1,200,000.00

S-4, FY 2020 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1	OSH	Biddle Building - Remodel Area for a Treatment Center	$ 4,720,000.00
		TOTAL	$ 4,720,000.00

S-4, FY 2021 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	$ 1,660,400.00
		TOTAL	$ 1,660,400.00

S-4, FY 2022 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1		There are no projects planned at this time.	$ -
			$ -

Joint Committee on State Building Construction

By Gregg Burden

Director, Kansas Commission on Veterans Affairs Office

October 5, 2016

Thank you for the opportunity to brief the Joint Committee on State Building Construction. I am Gregg Burden, Director of the Kansas Commission on Veterans Affairs Office. Attending with me today is Pam Rodriguez our Chief Fiscal Officer, Wayne Bollig our Deputy Director, Eric Rohleder our Cemetery Director, Kafer Peele our Veterans Home Superintendent at Winfield, and David Smith our Veterans Home Superintendent at Ft. Dodge.

The Kansas Commission on Veterans Affairs Office (KCVAO) is privileged to support the quarter million veterans who live in the State of Kansas. Our mission is to serve Kansas veterans, survivors, and their dependents with dignity and compassion. The KCVAO is a principal advocate in ensuring that they receive information, advice, direction, and assistance through the coordination of programs and services on state and federal benefits: medical care, benefits, social support, and lasting memorials in recognition of their service to Kansas and the nation.

The goal of the Kansas Commission on Veterans Affairs Office is to ensure Kansas veterans and their families receive all the services and benefits they have earned in the most efficient and cost effective manner possible. These services and benefits include; long-term nursing and assisted living care to eligible veterans and dependents, interment options and maintenance of four state veterans' cemeteries, and coordination with federal agencies to provide financial assistance to Kansas veterans for health care and disability income.

The agency also administers the Veterans' Claims Assistance Program a system by which the eligible residents of Kansas can obtain assistance and advice in procuring benefits from the state and federal governments in the area of veterans' or survivors' benefits. These services are provided through 13 field offices located throughout the state, Quality Assurance Office, two Mobile Vans, and six Veteran Services Organizations offices (funding provided by a State Grant) located in the Federal Department of Veterans' Affairs (VA) Medical Centers in Topeka, Leavenworth, and Wichita.

That is just a brief overview of the services and programs the KCVAO provides. The KCVAO recognizes that there are growing issues in our State concerning our veterans such as access to medical and mental health services, job opportunities, education, and many other concerns. Our goal is to support the State in addressing these very important needs required for our veterans.

Our approved FY 2017 capital improvement plan contains two projects for the Kansas Veterans' Home, eight projects for the Kansas Soldiers' Home and three projects for the Cemetery Program. The Veterans' Home projects are replacement of flooring in Triplett Hall and replacement of all windows in Bleckley Hall. The window replacements will greatly enhance resident comfort, and the current single-pane windows develop condensation and do not perform an efficient job in keeping cold air from seeping into resident rooms.

The Soldiers' Home projects include the Custer House kitchen and bathrooms renovations, Pershing Barracks access renovation, the Halsey Hall kitchen remodeling, Lincoln Hall electrical upgrade, installing a covered

Attachment 29
JCSBC 10-5-16

entrance for Halsey Hall, replacing roofs in five cottages, and renovating the access for Lincoln and Grant Halls. Both the Pershing and Lincoln/Grant Halls' access will make those building entrances ADA-compliant. The Halsey Hall kitchen remodeling will make the kitchen operation more energy-efficient. This kitchen provides meals for all residents throughout the campus. The Lincoln Hall electrical update will install additional electrical outlets in resident rooms. With the advancement of electronics, most residents do not have enough outlets to accommodate their needs. The covered entrance in Halsey Hall will protect residents entering into vehicles during inclement weather, keeping the rain or snow from the residents.

The Cemetery Program projects include installing roofs on the storage units at the WaKeeney Cemetery and replacing carpeting and painting the Administrative Building at WaKeeney. This cemetery has not had any capital improvement projects since it was built in 2004.

For FY 2018 the KCVAO is requesting approval for eight projects at the Kansas Veterans Home, six projects at the Kansas Soldiers Home and one project for the Cemetery Program.

- KVH Retrofit Sewage Lift Station for Donlon Hall – original equipment is over 30 years old and if were to experience a sewage backup residents would have to be relocated.
- Install Covered Walkway for Bleckley and Donlon Hall – provides covered walkway from the buildings to the loading/unloading areas for residents and visitors.
- Replace Double Doors (4) for Bleckly Hall – these were the original doors from the old State Hospital and require replacement to meet code.
- Replace Ceiling Fan Coil Units in Gulf War Hallway – these were the original units from the State Hospital and do not work and are unable to control humidity through climate control.
- Replace Double Doors (2) in Gulf War Hallway - these were the original doors from the old State Hospital and require replacement to meet code.
- Replace Air Handlers for Timmerman Hall – these units are over 30 years old and aid in controlling the facility temperature in rooms.
- Window Replacement at Staff Homes (3) – the windows are single-pane and in need of replacement with a total of 85 windows.
- Hagemeister and Ferguson Doors Installation – residents here can't access the courtyard and this project will provide a new ADA compliant entrance.

3 yr project

- Demolition of Campus Structures – buildings include 318 Pershing, building 226 and 332, and 434 Custer.
- Campus Wide Security Cameras – installation of a campus wide security camera/video monitoring system to enhance the security and safety for all residents and staff.
- Keyless Entry Campus Wide – this project will address exterior and interior door systems campus wide.
- Pershing Emergency Power System – ensure staff and residents can safely exit building and provide backup power to computer systems.
- Lincoln Hall Covered Breezeway – will replace the flat roof structure with A-frame roof at four breezeways and two porch locations.
- Custer House HVAC Renovation – this will replace the current system of window air conditioners, fans, steam/radiator distribution system, and space heaters for the residence.

- Preplaced Grave Liners at all Cemeteries – this project will place 40 oversized grave liners at all four cemeteries.

Looking to the future, the Kansas Commission on Veterans Affairs Office will strive to ensure Kansas maintains its special place as a veteran-friendly state. We will pursue initiatives that allow us to remain at the forefront of veteran advocacy, ensure we maintain secure veterans' homes, and provide state cemeteries that are memorials to honor our veterans. We will continue to work closely with the United States Department of Veterans Affairs (USDVA) and monitor the requirements and feasibility of future long-term care needs and services for Kansas veterans. The department will analyze the possibility of new home construction as well as other options to assist veterans.

On behalf of the KCVAO, I would like to thank you for the opportunity to brief the committee and for your continued support. I look forward to working with the Joint Committee on State Building Construction and other parties as we move forward working together helping veterans and their dependents. I will be happy to answer any questions you may have.

Sincerely,

Gregg Burden
Director
Kansas Commission on Veterans' Affairs Office

29-3
29-30



Kansas Commission on Veterans Affairs Office

Five Year Capital Improvement Plan

FY 2018-2022

July 1, 2016

Attachment 30
Joint Committee on State Building Construction
Date 10-5-16

Five-Year Capital Budget Plan--DA 418A
Division of the Budget
State of Kansas

Agency Name Kansas Commission on Veterans Affairs Office

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KVH #1Emergency Repair and Maintenance	$862,500.00		$143,750*	$143,750	$143,750	$143,750	$143,750	$143,750	
KVH #2 Flooring Replacement Triplett Hall	$198,000.00		$198,000						
KVH #3 Window Replacement Bleckley Hall	$481,500.00		$481,500						
KVH #4 Retrofit Sewage Lift Station for Donlon	$30,000.00			$30,000					
KVH #5 Install Covered Walkway for Bleckley and Donlon	$64,800.00			$64,800					
KVH #6 Replace Double Doors for Bleckly Hall	$30,000.00			$30,000					
KVH #7 Replace Ceiling Fan Coil Units Gulf War Hallway	$50,000.00			$50,000					
KVH #8 Replace Double Doors for Gulf War Hallway	$15,000.00			$15,000					
KVH #9 Replace Air Handlers for Timmerman Hall	$218,000.00			$218,000					
KVH #10 Window Replacements-Resident Staff Homes	$187,000.00			$187,000					
KVH #11 Hagemeister & Ferguson Install Doors	$73,500.00			$73,500					
KVH #12 Replace Air Handlers for Donlon Hall	$218,000.00				$218,000				
KVH #13 Resurface Parking Lots	$85,600.00				$85,600				
KVH #14 Build Kitchen for KVH Campus	$535,000.00				$535,000				
KVH #15 Roof Replacements-Resident Staff Homes	$97,000.00					$97,000			
KVH #16 Construct Maintenance Building	$418,000.00					$418,000			
KVH #17 Bariatric Room Remodel Triplett Hall	$462,000.00						$462,000		
KVH #18 Triplett Electrical Upgrade	$29,700.00							$ 29,700	
KSH #1 Emergency Repair and Maintenance	$1,035,000.00		$172,500*	$172,500	$172,500	$172,500	$172,500	172,500	
KSH #2 Custer House Kitchen/Bathroom Remodel	$161,500.00		$161,500						
KSH #3 Demolition of Campus Structures	$268,000.00		$50,000	$109,000	$109,000				
KSH #4 Pershing Barracks Access Renovation	$330,000.00		$330,000						
KSH #5 Halsey Hall Kitchen Renovation	$412,500.00		$412,500						
KSH #6 Lincoln Hall Electrical Upgrade	$55,000.00		$55,000						
KSH #7 Halsey Hall Covered Entrance Access	$55,000.00		$55,000						
KSH #8 Cottage Roof Replacements	$88,000.00		$88,000						
KSH #9 Lincoln and Grant Halls ADA Access	$165,000.00		$165,000						
KSH #10 Campus Wide Security Cameras	$81,750.00			$81,750					
KSH #11 Keyless Entry Campus Wide	$70,850.00			$70,850					
KSH #12 Pershing Emergency Power System	$87,200.00			$87,200					
Total	$ 6,865,400.00	$ -	$ 2,151,250	$ 1,333,350	$ 1,263,850	$ 831,250	$ 778,250	$ 345,950	$ -

*This is a request for an increase

Five-Year Capital Budget Plan--DA 418A
Division of the Budget
State of Kansas

Agency Name Kansas Commission on Veterans Affairs Office

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KSH #13 Lincoln Hall Covered Breezeway	$ 105,600.00			$105,600					
KSH #14 Custer House HVAC Renovation	$120,000.00			$120,000					
KSH #15 Nimitz Modular Boiler Replacement	$84,000.00				$84,000				
KSH #16 Replacement of HVAC Units	$130,000.00				$130,000				
KSH #17 Halsey Hall Elevator Upgrade	$132,980.00				$132,980				
KSH #18 Eisenhower Hall Conversion	$109,000.00				$109,000				
KSH #19 Pharmaceutical Dispensing Machines	$163,500.00				$163,500				
KSH #20 Pershing Barracks Elevator Installation	$299,750.00					$299,750			
KSA #21 Pershing Barracks Stucco Wall Replacement	$150,000.00					$150,000			
KSH #22 Second Fort Entrance	$163,500.00						$163,500		
KSH #23 Cottage Renovations	$117,720.00						$117,720		
KSH #24 Halsey Hall Bariatric Room Remodel	$462,000.00						$462,000		
KSH #25 Patio Home Construction	$4,094,537.00							$4,094,537	
KVCP #1 Storage Unit Roof Covers (WaKeeney)	$60,000.00		$60,000						
KVCP #2 Replace Carpeting (WaKeeney)	$5,000.00		$5,000						
KVCP #3 Paint Interior Admin Building (WaKeeney)	$4,900.00		$4,900						
KVCP #4 Pre-placed Grave Liners-All Cemeteries	$100,000.00			$100,000					
KVCP #5 Scattering Garden Wall (Ft. Dodge)	$19,620.00				$19,620				
KVCP #6 Flag Pole Base Repair (Winfield)	$2,180.00				$2,180				
KVCP #7 Repair Loose Bldg. Mortar (Winfield)	$7,085.00				$7,085				
KVCP #8 Paint Interior Admin Bldg. (Winfield)	$13,080.00				$13,080				
KVCP #9 Replace Carpet (Winfield)	$8,000.00				$8,000				
KVCP #10 Concrete Road Repair (Winfield)	$65,400.00					$65,400			
KVCP #11 Paint Interior Admin Bldg. (Ft. Riley)	$13,080.00						$13,080		
KVCP #12 Replace Carpet (Ft. Riley)	$8,000.00						$8,000		
KVCP #13 Security Cameras-All Cemeteries	$15,260.00						$15,260		
KVCP #14 Storage Unit Roof Covers (Winfield)	$21,800.00						$21,800		
KVCP #15 Committal Restrooms (Ft. Riley)	$60,000.00							$ 60,000	
Total	$6,865,400.00	$ -	$ 69,900	$ 325,600	$ 669,445	$ 515,150	$ 801,360	$ 4,154,537	
Total from Page 1	$6,703,900.00		$ 2,151,250	$ 1,333,350	1,263,850	831,250	778,250	345,950	
Grand Totals	$ 13,569,300.00		$ 2,221,150	$ 1,658,950	1,933,295	1,346,400	1,579,610	4,500,487	

Five-Year Capital Budget Plan--DA 418A
Division of the Budget
State of Kansas

Agency Name Kansas Commission on Veterans Affairs Office

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KVH #1Emergency Repair and Maintenance	$826,500.00		$143,750*	$143,750	$143,750	$143,750	$143,750	$143,750	
KVH #2 Flooring Replacement Triplett Hall	$198,000.00		$198,000						
KVH #3 Window Replacement Bleckley Hall	$481,500.00		$481,500						
KVH #4 Retrofit Sewage Lift Station for Donlon	$30,000.00			$30,000					
KVH #5 Install Covered Walkway for Bleckley and Donlon	$64,800.00			$64,800					
KVH #6 Replace Double Doors for Bleckly Hall	$30,000.00			$30,000					
KVH #7 Replace Ceiling Fan Coil Units Gulf War Hallway	$50,000.00			$50,000					
KVH #8 Replace Double Doors for Gulf War Hallway	$15,000.00			$15,000					
KVH #9 Replace Air Handlers for Timmerman Hall	$218,000.00			$218,000					
KVH #10 Window Replacements-Resident Staff Homes	$187,000.00			$187,000					
KVH #11 Hagemeister & Ferguson Install Doors	$73,500.00			$73,500					
KVH #12 Replace Air Handlers for Donlon Hall	$218,000.00				$218,000				
KVH #13 Resurface Parking Lots	$85,600.00				$85,600				
KVH #14 Build Kitchen for KVH Campus	$535,000.00				$535,000				
KVH #15 Roof Replacements-Resident Staff Homes	$97,000.00					$97,000			
KVH #16 Construct Maintenance Building	$418,000.00					$418,000			
KVH #17 Bariatric Room Remodel Triplett Hall	$462,000.00						$462,000		
KVH #18 Triplett Electrical Upgrade	$29,700.00							$ 29,700.00	
Total	$ 4,019,600.00	$ -	$ 823,250	$ 812,050	$ 982,350	$ 658,750	$ 605,750	$ 173,450	$ -

*This is a request for an increase

Project Request Explanation--DA 418B

1. Project Title:	Veterans' Home Emergecy Repairs and Maintenance	2. Project Priority:	KVH #1
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

This project covers the annual SIBF requirements, by year, for the KVH from SFY 2017 through SFY 2022. The fund covers emergency repairs and maintenance.

A major factor in the maintenance of KVH involves the geography of the facility. The five main buildings and connected structures were built between 1948 and 1983, with the exception of the storm shelters adjacent to Timmerman and Triplett Halls. These two shelters and their connecting walkway were built in 2004. The four older structures assigned as residence halls were renovated between 1998 and 2000, through a grant from the VA. The facility is spread out across 154.5 acres, and contains a total interior space of 281,354 square feet with a variety of furnishings, flooring and wall materials.

Donlon Hall	1970	59,822 sq. ft.
Persian Gulf War Memorial	1970	500 ft.
Bleckley Hall	1968	65,400 sq. ft.
Battle of Midway Memorial Walkway	1983	75 ft.
Timmerman Hall	1983	42,564 sq. ft.
Ploesti Air Raids Memorial Walkway and Tornado Shelters	2004	4,453 sq. ft.
Triplett Hall	1956	32,067 sq. ft.
Funston Hall	1948	44,981 sq. ft.

KCVAO is requesting an increase in this funding of $43,750, which includes a $25,000 request for increase and a $18,750 request for increase. The $25,000 request is because of the Triplett expansion, which now requires the maintenance staff to maintain an additional 32,000 square feet. The $25,000 increase is to be able to purchase parts, supplies and materials needed to maintain the additional square footage. Currently each year, $100,000 is appropriated to this account. If the increase is approved, then the total appropriated would be $125,000. The $18,750 figure is calculated as a 15% increase to the $125,000, totalling the $18,750. This is a cost-of-living adjustment. The repair and rehab fund has not seen an increase in at least five years, when parts, supplies and materials have all gone up in price. This results in not being able to keep pace with the price increases, and degrading the maintenance capabilities of the staff.

Justification:

KAR 28-39-162s. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systesm.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	862,500	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)	862,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 862,500	**Total**	$ 862,500

(continued on next page)

Project Request Explanation--DA 418B

1. Project Title:	Veterans' Home Emergency Repair and Maintenance	2. Project Priority:	KVH #1
Agency:	Kansas Commission on Veterans Affairs Office		

Justification (con't):

KAR 28-39-162b. Nursing facility, physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maint
orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		143,750				143,750
FY 2018		143,750				143,750
FY 2019		143,750				143,750
FY 2020		143,750				143,750
FY 2021		143,750				143,750
FY 2022		143,750				143,750
Subsequent Years						--
Total	$ --	862,500	$ --	$ --	$ --	862,500

Project Request Explanation--DA 418B

1. Project Title: KVH Flooring Replacement Triplett Hall	2. Project Priority: KVH #2
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

Triplett Hall was built in 1956. In 1999, Triplett Hall was one of four buildings remodeled under a VA Grant that established the Kansas Veterans' Home. Resident rooms and hallways were carpeted at that time. Triplett Hall reopened in 2014; it had previously had residents for six years. The carpeting is worn and unglued in several places. The carpet will be replaced with tile for longer wear and easier maintenance. It is also easier for residents in wheel chairs to move on the tile surfaces.

Justification:

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

KAR 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.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechnical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems.
KAR 28-39-162c(o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the buiidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	180,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	18,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	198,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 198,000	**Total**	$ 198,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		198,000				198,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	198,000	$ --	$ --	$ --	198,000

Project Request Explanation--DA 418B

1. Project Title: KVH Window Replacement Bleckley Hall	2. Project Priority: KVH #3
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

Existing windows at Bleckley Hall are single-pane windows installed in approximately 1968. The 47-year old windows fail to protect residents from ice, hail and extreme cold. Installation of modern double-pane models will improve living conditions for the veterans in Bleckley Hall and conserve energy costs for the State.

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 sills/shelves.

A move to new double-paned windows will eliminate much of the climate-control issue in Bleckley Hall, as well as, the problems from moisture on 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 the State does cover this cost and would reap the benefits of a more energy-efficient building. There are 177 windows which will be replaced.

Justification:

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

KAR 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 the exterior grade.

38 CFR Part 51.200. Physical Enviroment (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)	450,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	31,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	481,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 481,500	**Total**	$ 481,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		481,500				481,500
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	481,500	$ --	$ --	$ --	481,500



KVH Bleckley Hall Window Replacement Project

Project Request Explanation--DA 418B

1. Project Title: KVH Retrofit Sewage Lift Station for Donlon Hall	2. Project Priority: KVH #4
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will retrofit the sewage lift station for Donlon Hall. This includes installing exhaust vents for humidity relief, new float switches, pumps and a control panel. The sewage lift station is currently working, but it is the original equipment and is over 30 years old. If Donlon Hall were to experience a sewage backup, the residents would have to be relocated and the hall shut down until repairs and clean could be accomplished. The lift station, over time due to usage and exposure to humidity, is rusty, pitted, molding and it could fail at any time.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c (o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the builidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

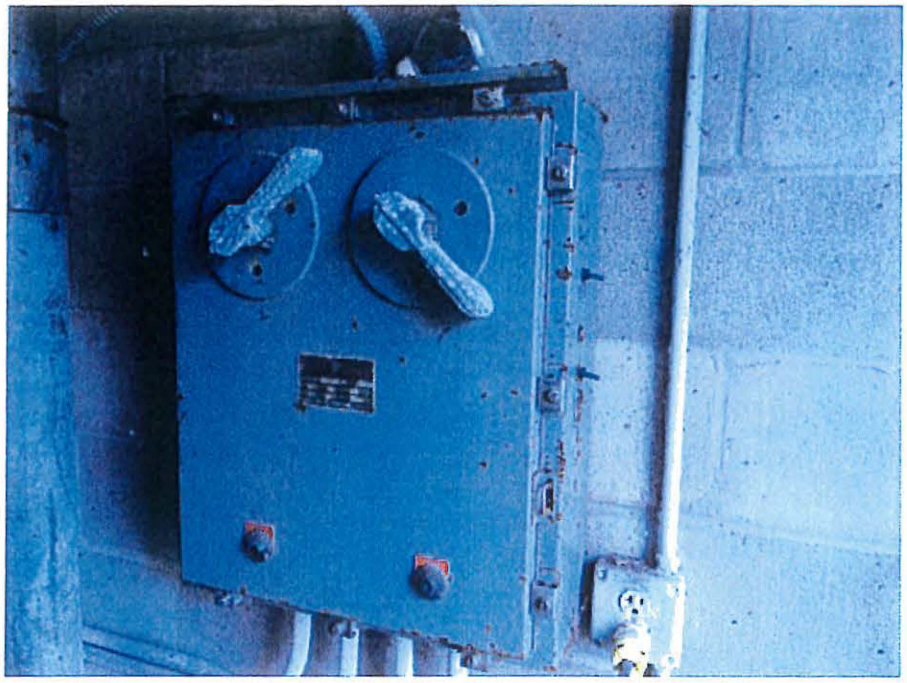
NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	30,000	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)	30,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 30,000	**Total**	$ 30,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		30,000				30,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	30,000	$ --	$ --	$ --	30,000

30-10





Donlon Hall Sewage Lift Station

Project Request Explanation--DA 418B

1. Project Title: KVH Install Covered Walkway for Bleckley and Donlon Halls Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KVH #5

3. Project Description and Justification:

This project will provide a covered walkway from the front entrances of Bleckley Hall (long term care) and Donlon Hall (assisted living) to the parking lot for visitors and provide a covered loading/unloading area for residents. Because of the design of the buildings, Bleckley Hall is approximately 200 feet from the front door entrance to the loading area. The main entrance of Donlon Hall is approximately 100 feet from the loading area.

KVH provides transportation for residents who have medical appointments either in Winfield or the Wichita VA. Transportation is a daily event and the adverse weather in Kansas exposes the elderly residents to the extreme weather conditions.

Justification:

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

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	60,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	4,800	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	64,800
4. Project contingency			
5. Miscellaneous costs			
Total	$ 64,800	**Total**	$ 64,800

6. Amount by Source of Financing:

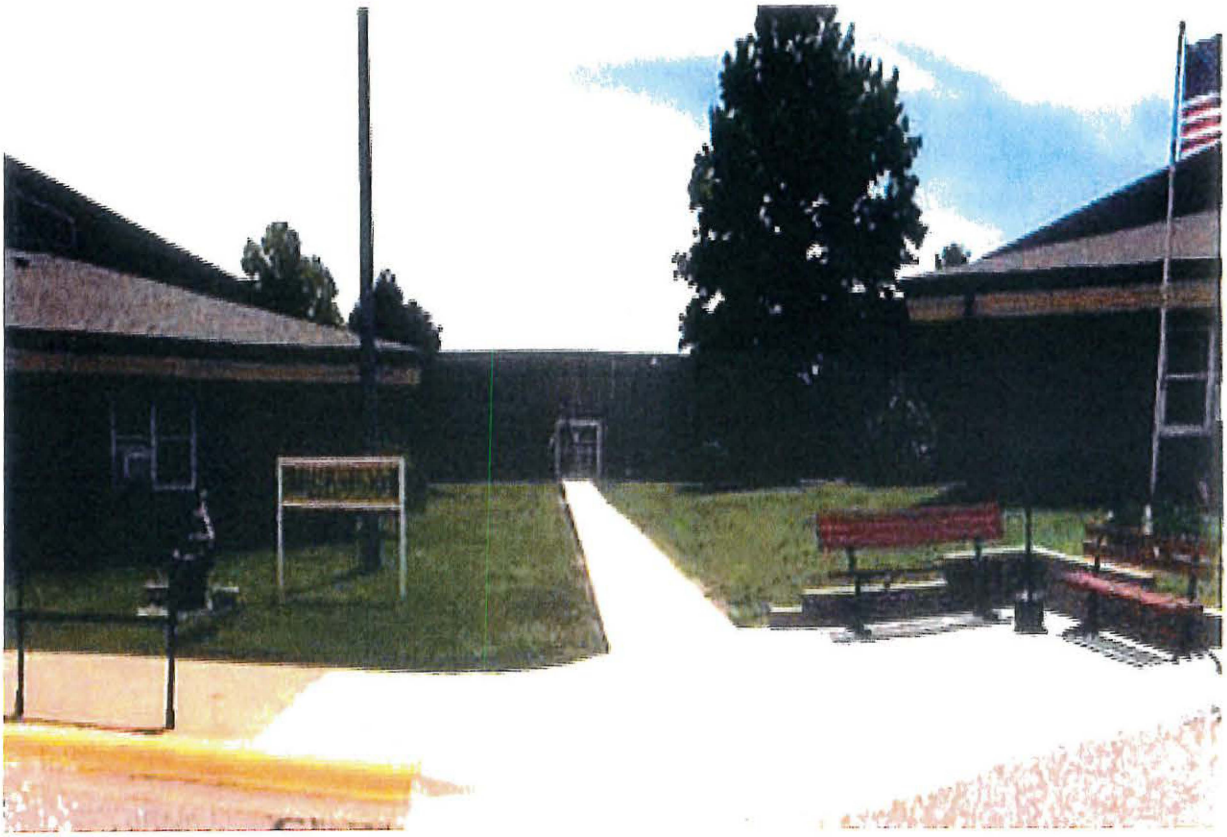
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		64,800				64,800
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	64,800	$ --	$ --	$ --	64,800

30-12



KVH Covered Walkway for Bleckley and Donlon Halls

30-13



KVH Covered Walkway for Bleckley and Donlon Halls

30-14

Project Request Explanation--DA 418B

1. Project Title: KVH Bleckley Hall Service Entrances Double Door Replacement	2. Project Priority: KVH #6
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace four double doors at two Bleckley Hall service entrances. The project will replace door jambs, closures, locks and hardware. These doors were the original doors from the old State Hospital. Federal and State codes require that all doors must close, latch, and seal properly to keep rain, snow, insects, rodents and unwanted pests from entering the facility. These doors do not meet those codes and must be replaced.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	30,000	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)	30,000
4. Project contingency			
5. Miscellaneous costs			
	$ 30,000	**Total**	$ 30,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		30,000				30,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	30,000	$ --	$ --	$ --	30,000

30-15

Project Request Explanation--DA 418B

1. Project Title: KVH Replace Ceiling Mounted Fan Coil Units in Gulf War Hallway	2. Project Priority: KVH #7
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace six ceiling-mounted fan coil units and install new controls for the units, to be tied into the existing building control system in the Gulf War Hallway. These fans are the original units from the old State Hospital and they do not work. We are, therefore, unable to control the humidity through proper climate control. This results in the floor to become damp and slick at times. This is a safety issue for staff and residents due to the potential of slips and falls.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c (o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the builidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

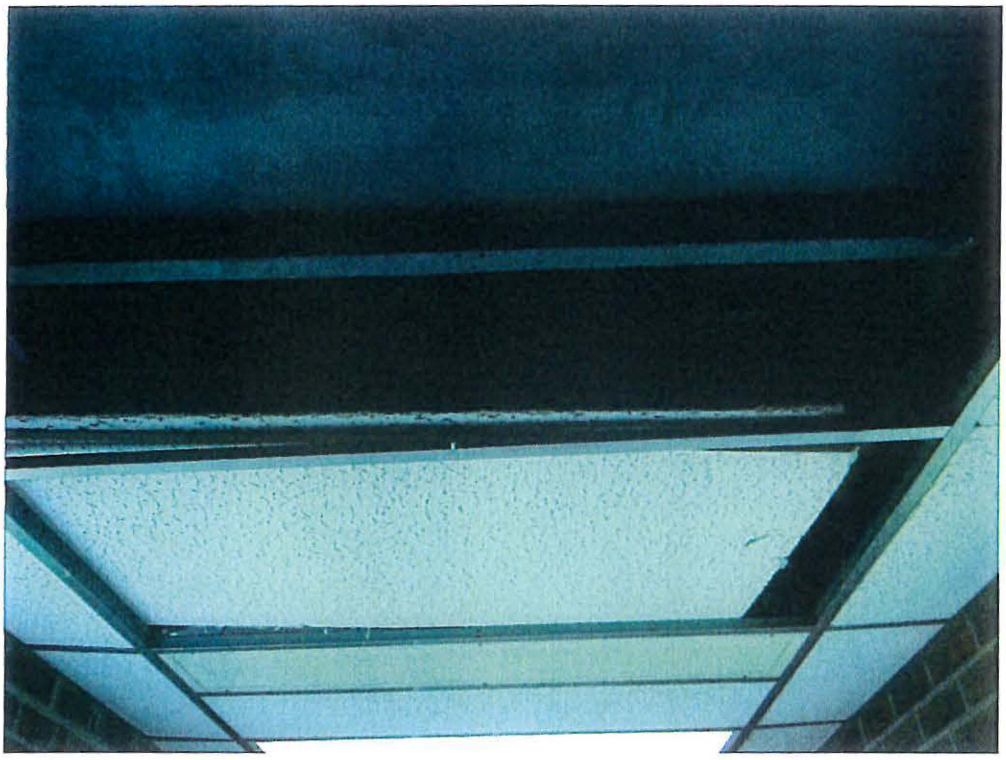
NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

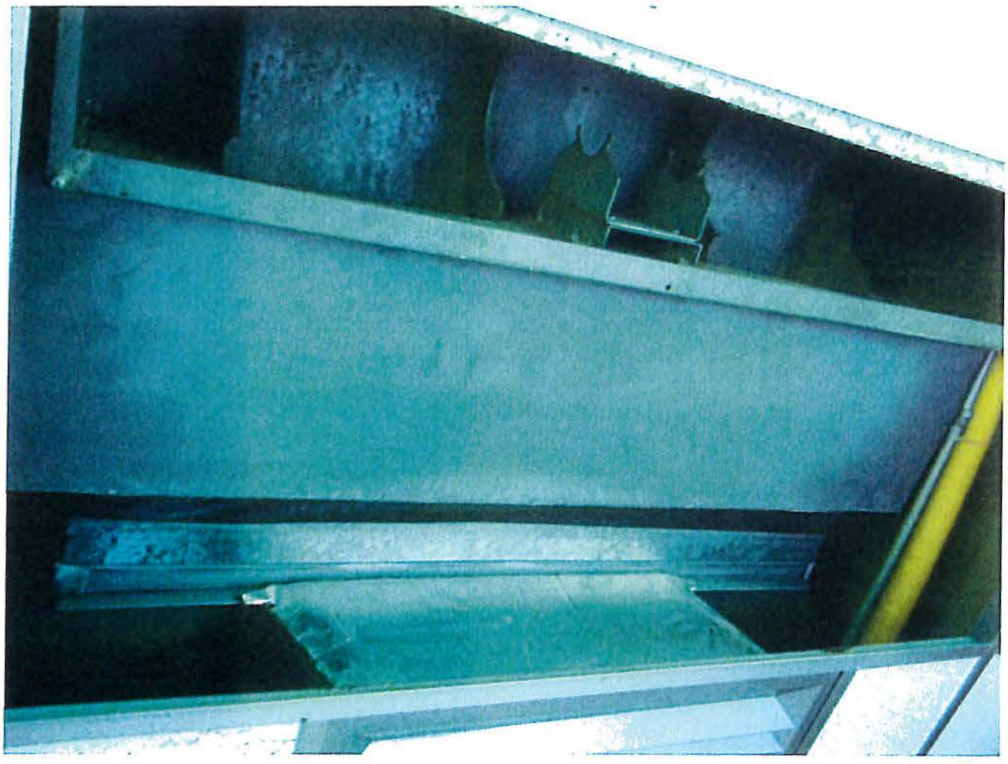
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other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

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		50,000				50,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	50,000	$ --	$ --	$ --	50,000

30-16





KVH Gulf War Walkway Ceiling Fan Replacements

30-17

Project Request Explanation--DA 418B

1. Project Title: KVH Double Door Replacement for Gulf War Hallway	2. Project Priority: KVH #8
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace two double doors in the Gulf War Hallway - one at the North side and one at the South side. The project will also replace door jambs, closures, locks and hardware. These doors were the original doors from the old State Hospital. Federal and State codes require that all doors must close, latch, and seal properly to keep rain, snow, insects, rodents and unwanted pests from entering the facility.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c (o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the builidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	15,000	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)	15,000
4. Project contingency	0		
5. Miscellaneous costs			
Total	$ 15,000	**Total**	$ 15,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		15,000				15,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	15,000	$ --	$ --	$ --	15,000

30-18

Project Request Explanation--DA 418B

1. Project Title: Air Handlers Replacement for Timmerman Hall	2. Project Priority: KVH #9
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the originally-constructed air handler units in Timmerman Hall. The units are old and failing due to age. There are holes in the coils, waterline breakage, pitting and rust. These units are over 30 years old. They aid in controlling the facility temperatures in rooms. If they were to fail, the potential exists that KVH will be unable to control room temperatures, and there could possibly be water leaks which could damage walls, floors and equipment. It would also be a safety risk having water on the floors where residents walk.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c (o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the builidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

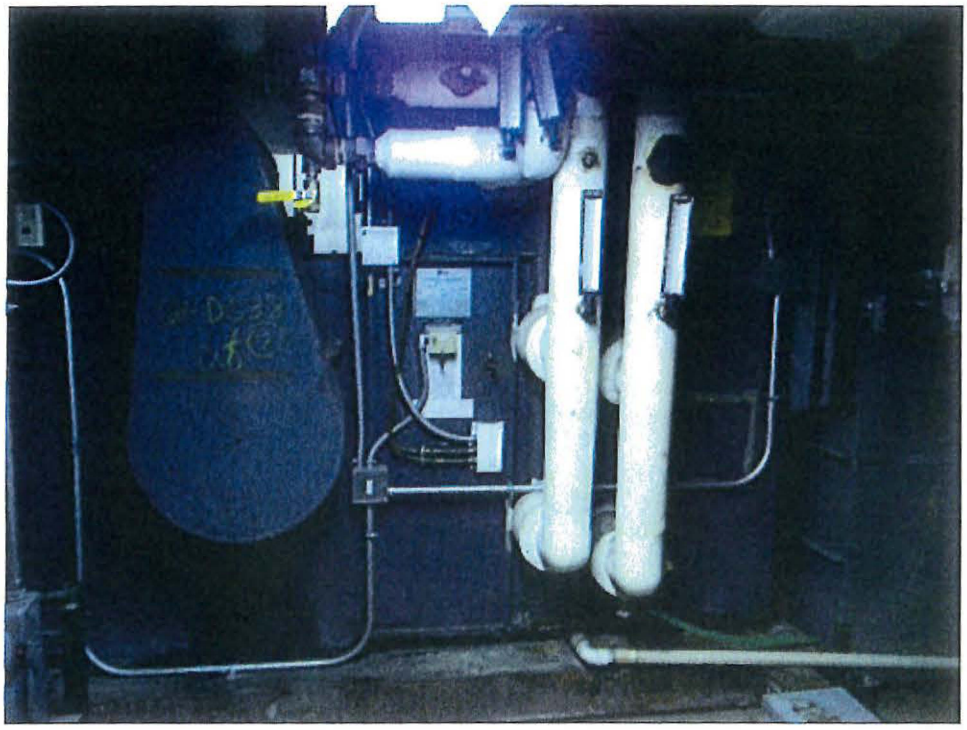
NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

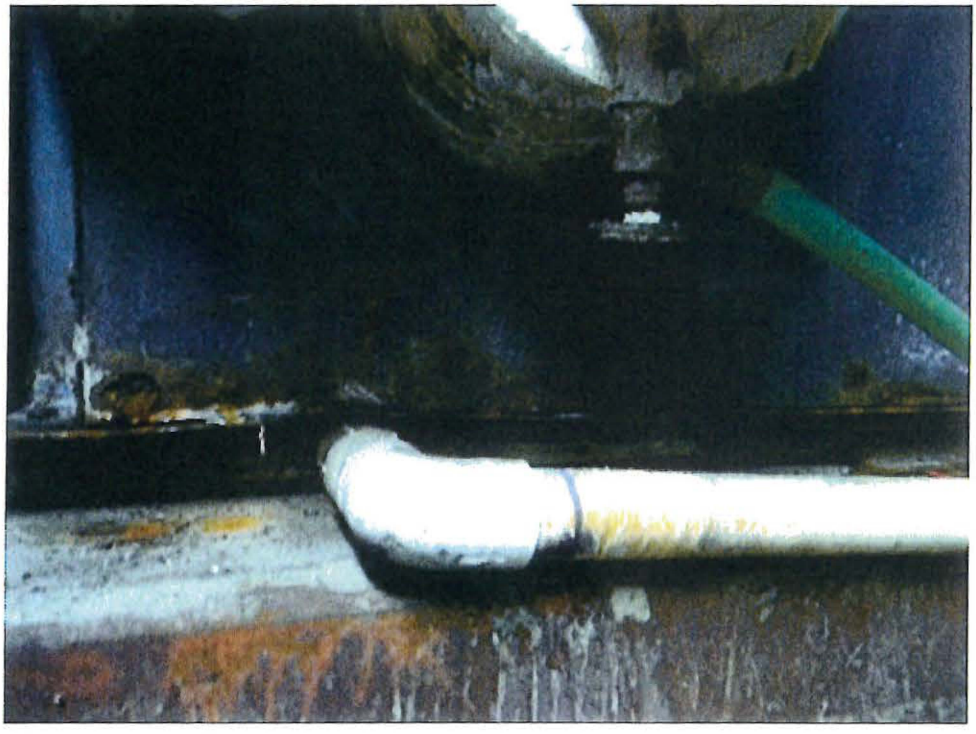
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	200,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	18,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	218,000
4. Project contingency	0		
5. Miscellaneous costs			
Total	$ 218,000	**Total**	$ 218,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		218,000				218,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	218,000	$ --	$ --	$ --	218,000

30-19





KVH Timmerman Hall Air Handler Replacements

Project Request Explanation--DA 418B

1. Project Title: KVH Window Replacements-Staff Resident Homes	2. Project Priority: KVH #10
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the windows of the three residential homes located on the campus. These homes are maintained by KVH for the Superintendent, Clinical Director and Physical Plant Supervisor. These homes have had only minor maintenance performed since the KVH campus was established in 1998. The windows in these reidences are single-pane windows and are in need of replacement. Between the three homes, there are a total of 85 windows.

Justification:

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

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	170,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	17,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	187,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 187,000	**Total**	$ 187,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		187,000				187,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	187,000	$ --	$ --	$ --	187,000

30-21

Project Request Explanation--DA 418B

1. Project Title: KVH Hagemeister & Ferguson install Doors to Court Yard Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KVH #11

3. Project Description and Justification:

This project will provide an entrance to the court yard between Hagemeister and Ferguson units (long term care) in Bleckley Hall. Currently residents cannot access the court yard. A new ADA-compliant entrance will allow residents and staff to use the court and gardens. The project will consist of installing an automatic sliding-glass door with a key pad for entry from outside, building a breezeway (vestibule) with lighting and sprinkler protection, and interior sliding-glass doors to the facility.

Justification:

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

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	70,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	3,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	73,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 73,500	**Total**	$ 73,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		73,500				73,500
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	73,500	$ --	$ --	$ --	73,500

30-22

Project Request Explanation--DA 418B

1. Project Title: Air Handlers Replacement for Donlon Hall	2. Project Priority: KVH #12
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the originally-constructed air handler units in Donlon Hall. The units are old and failing due to age. There are holes in the coils, waterline breakage, pitting and rust. These units are over 30 years old. They aid in controlling the facility temperatures in rooms. If they were to fail, the potential exists that KVH will be unable to control room temperatures, and there could possibly be water leaks which could damage walls, floors and equipment. It would also be a safety risk having water on the floors where residents walk.

Justification:

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

KAR 28-39-162a. Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/airconditioning, and other mechanical systems.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details including doors, grab bars, handrails, flooring, wall finishes and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels and alarm systems. KAR 28-39-162c (o) addresses a preventative maintenance program by requiring the facility to ensure that (A) electrical and mechanical equipment is maintained in good operating condition, (B) the interior and exterior of the builidng is safe, clean and orderly, and (C) resident care equipment is maintained in a safe operating and sanitary condition.

NFPA 101, Life Safety Code 22.2.11.7, 22.2.11.8.2(2), 7.2.1.5, 7.2.1.5.7 to 7.2.5.11

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	200,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	18,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	218,000
4. Project contingency	0		
5. Miscellaneous costs			
Total	$ 218,000	**Total**	$ 218,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		218,000				218,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	218,000	$ --	$ --	$ --	218,000

30-23

Project Request Explanation--DA 418B

1. Project Title: KVH Resurface Parking Lots	2. Project Priority: KVH #13
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will resurface existing parking lots for visitors and staff with cement. The existing parking lot west of Timmerman Hall, the Administration building, is a loose rock surface with 40 spaces. The existing parking lot north of Donlon Hall (Assisted Living) is a loose rock surface with 30 spaces.

Winfield Correctional Facility provides the weeding and grass cutting service. The loose rocks from the current lots frequently become airborne and damage the parked cars. The hard surface will provide year-long benefit to the staff and visitors and improve the safety for all.

Justification:

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

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	80,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	5,600	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	85,600
4. Project contingency			
5. Miscellaneous costs			
Total	$ 85,600	**Total**	$ 85,600

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		85,600				85,600
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	85,600	$ --	$ --	$ --	85,600

30-24

Project Request Explanation--DA 418B

1. Project Title: Build Kitchen for KVH Campus Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KVH #14

3. Project Description and Justification:

This project will build a new kitchen for KVH. Currently, Winfield Correctional Facility, under an Aramark management contract, provides ordering, storage, preparation and clean-up of dietary services for KVH. The current kitchen is located on the KVH side of the campus. On a daily basis, the kitchen produces 1650 meals for Corrections and 360 meals for KVH. The meal preparation times are scheduled around the Corrections schedule. Flexibility and availability associated with Resident-Centered Care and Culture Change initiates promoted by CMS, and choices and changes of processes are not possible with the current arrangement.

As the KVH campus continues to grow with multiple long term care units and locations, dietary services and concepts need to change to meet the demands of changes in the healthcare delivery system. The purpose of a new kitchen is to prepare and produce frozen meals that exceed the nutritional guidelines for long term care residents, while also gaining the flexibility required with the shift to Resident-Centered Care. Resident-Centered Care involves providing meals when residents want to eat, and not when meals are scheduled. This is not possible with the existing arrangement. The frozen meals will then be stored on the units and prepared when the residents choose to to eat, rather than the rigid meal delivery schedule which currently exists.

To aid in the funding for this project, KCVAO will apply for VA grant funding. If funded, the VA would provide 65% of the cost of building this facility. Without VA support, KVH will not pursue this project.

Justification:

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

Title 38 USC Section 8131-8137

Title 38 CFR Part 59

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	500,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	35,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	535,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 535,000	**Total**	$ 535,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. VA Grant	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		187,250	347,750			535,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	187,250	347,750	$ --	$ --	535,000

30-25

Project Request Explanation--DA 418B

1. Project Title: KVH Roof Replacements-Staff Resident Homes	2. Project Priority: KVH #15
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the roofs of the three residential homes which house the KVH Superintendent, Clinical Director and Physical Plant Supervisor. The homes where they reside have had only minor maintenance perormed since the KVH campus was established in 1998. The priority has always been on addressing the needs of the residents. However, the roofs in these residences are in need of replacement. The square footage of the roofs are: 3375 sq ft. and two roofs at 1980 st. ft. each, for a total of 7335 square feet of roofs needing replacement.

Justification:

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

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	88,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	9,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	97,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 97,000	**Total**	$ 97,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		97,000				97,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	97,000	$ --	$ --	$ --	97,000

Project Request Explanation--DA 418B

1. Project Title: KVH Construct Maintenance Building Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KVH #16

3. Project Description and Justification:

This project will build a 40' x 100' metal maintenance building in order to consolidate the maintenance operations for KVH. There currently is no dedicated space large enough to accommodate the maintenance staff and equipment. They are located in multiple locations, which makes the logistics and management of efficient maintenance operations a real challenge.

Justification:

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

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	390,800	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	28,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	418,800
4. Project contingency			
5. Miscellaneous costs			
Total	$ 418,800	**Total**	$ 418,800

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		418,800				418,800
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	418,800	$ --	$ --	$ --	418,800

Project Request Explanation--DA 418B

1. Project Title: KVH Bariatric Room Remodel Triplett Hall	2. Project Priority: KVH #17
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will convert and equip 20 semi-private rooms in Triplett Hall (long term care) for care of bariatric residents. Bariatric residents are large residents in excess of 400 pounds. Safe handling of bariatric residents requires proper equipment. The project will install ceiling lifts that assist in handling residents in and out of beds, to and from restrooms, and in and out of bathtubs. An additional ceiling lift will be installed in the bathing room that is equipped with a bariatric sized bathtub. The number of bariatric veterans is increasing significantly due to Type II Diabetes diagnoses and changes in American diets.

Justification:

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

KAR 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.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details, including doors, grab bars, handrails, flooring, wall finishes, and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels, and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring the faciity to ensure that (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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	385,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	77,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	462,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 462,000	**Total**	$ 462,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		462,000				462,000
FY 2022						--
Subsequent Years						--
Total	$ --	462,000	$ --	$ --	$ --	462,000

Project Request Explanation--DA 418B

1. Project Title: KVH Triplett Hall Electrical Upgrade	2. Project Priority: KVH #18
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will provide an electrical upgrade for 20 resident rooms in Triplett Hall. KVH is faced with a huge challenge to provide safe electrical service with the ever-changing medical technology needs. Triplett residents currently have three dedicated outlets per resident. One of these is used for the resident's bed. It is not uncommon for a resident to need a variety of medical devices, such as O2 concentrators, air mattresses, nebulizer, IV pump or feeding pump. The use of one or more of these devices severely limits the ability for the resident to have outlets for personal items. The project will rewire all resident rooms to upgrade each duplex outlet to a 4-plex. This upgrade will greatly enhance the care and comfort of our residents.

Justification:

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

KAR 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.

KAR 28-39-162b. Nursing facility physical environment, details and finishes. This regulation addresses safety and access details, including doors, grab bars, handrails, flooring, wall finishes, and ceilings.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment with emphasis on temperatures, plumbing and piping systems, switchboards, power panels, and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring the faciity to ensure that (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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	27,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	2,700	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	29,700
4. Project contingency			
5. Miscellaneous costs			
Total	$ 29,700	**Total**	$ 29,700

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						
FY 2022		29,700				29,700
Subsequent Years						--
Total	$ --	29,700	$ --	$ --	$ --	29,700

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name _____

30-30

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KSH #1 Emergency Repair and Maintenance	$1,035,000.00		$172,500*	$172,500	$172,500	$172,500	$172,500	172,500	
KSH #2 Custer House Kitchen/Bathroom Remodel	$161,500.00		$161,500.00						
KSH #3 Demolition of Campus Structures	$268,000.00		$50,000	$109,000	$109,000				
KSH #4 Pershing Barracks Access Renovation	$330,000.00		$330,000						
KSH #5 Halsey Hall Kitchen Renovation	$412,500.00		$412,500						
KSH #6 Lincoln Hall Electrical Upgrade	$55,000.00		$55,000						
KSH #7 Halsey Hall Covered Entrance Access	$55,000.00		$55,000						
KSH #8 Cottage Roof Replacements	$88,000.00		$88,000						
KSH #9 Lincoln and Grant Halls ADA Access	$165,000.00		$165,000						
KSH #10 Campus Wide Security Cameras	$81,750.00			$81,750					
KSH #11 Keyless Entry Campus Wide	$70,850.00			$70,850					
KSH #12 Pershing Emergency Power System	$87,200.00			$87,200					
KSH #13 Lincoln Hall Covered Breezeway	$ 105,600.00			$105,600					
KSH #14 Custer House HVAC Renovation	$120,000.00			$120,000					
KSH #15 Nimitz Modular Boiler Replacement	$84,000.00				$84,000				
KSH #16 Replacement of HVAC Units	$130,000.00				$130,000				
KSH #17 Halsey Hall Elevator Upgrade	$132,980.00				$132,980				
KSH #18 Eisenhower Hall Conversion	$109,000.00				$109,000				
KSH #19 Pharmaceutical Dispensing Machines	$163,500.00				$163,500				
KSH #20 Pershing Barracks Elevator Installation	$299,750.00					$299,750			
KSA #21 Pershing Barracks Stucco Wall Replacement	$150,000.00					$150,000			
KSH #22 Second Fort Entrance	$163,500.00						$163,500		
KSH #23 Cottage Renovations	$117,720.00						$117,720		
KSH #24 Halsey Hall Bariatric Room Remodel	$462,000.00						$462,000		
KSH #25 Patio Home Construction	$4,094,537.00							$4,094,537	
Total	8,942,387	$ --	1,317,000	746,900	900,980	622,250	915,720	4,267,037	$ --

Project Request Explanation--DA 418B

1. Project Title: Emergency Repairs and Maintenance-Soldiers Home	2. Project Priority: KSH #1
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the labor, materials and equipment to replace or repair facilities at the Kansas Soldiers' Home. The repairs include maintenance to three Domiciliary buildings, a Long-Term Care facility, 65 cottages and numerous anciliary buildings. There are only 15 of these buildings that were constructed in the last 20 years. The majority of the buildings at the Kansas Soldiers' Home were built between 1890 and 1901.

The Kansas Soldiers' Home has continual maintenance for its system 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 requires 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.

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, maintaining interior and exterior paint and weather-proofing, and cottage renovations as the current residents vacate.

During FY 2017, the funding will be used for general maintenance and repair of items across the campus. For instance, as cottages become vacant, the maintenance staff goes in and performs maintenance as needed. This maintenance includes items such as repairing the walls and ceilings, replacing worn carpet and/or vinyl floor coverings and replacing and/or repairing plumbing, heating or electrical issues.

(continued on next page)

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,035,000	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)	1,035,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 1,035,000	**Total**	$ 1,035,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		172,500				172,500
FY 2018		172,500				172,500
FY 2019		172,500				172,500
FY 2020		172,500				172,500
FY 2021		172,500				172,500
FY 2022		172,500				172,500
Subsequent Years						--
Total	$ --	$ 1,035,000	$ --	$ --	$ --	$ 1,035,000

Project Request Explanation--DA 418B

1. Project Title: Emergency Repairs and Maintenance-Soldiers Home	2. Project Priority: KSH #1
Agency: Kansas Commission on Veterans Affairs Office	Page 2

3. Project Description and Justification (continued):

If repair and rehabilitation is not conducted on 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.

KCVAO is requesting an increase in this funding of $22,500. This amount is calculated as a 15% increase over the amount of funds appropriated in the last fiscal year. The $150,000 amount has not changed in over five years, and possibly longer than that. Yet the prices for materials, supplies and parts needed to perform repairs and maintenance all have steadily increased. This increase will allow KSH to keep pace with the price increases. KSH is currently approved for $150,000 for each of the five years.

Justification:

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

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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: Custer House Kitchen/Bathroom Remodel	2. Project Priority: KSH #2
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is an enhancement request to the approved capital improvement plan for FY 2017. Custer House was built in 1867 and serves as the residence for the KSH Superintendent. The three bathrooms and kitchen in the Custer House are extremely dated and in need of repair. There are structural issues with the floor in the kitchen. The majority of the subflooring in this area will need to be replaced. All three bathrooms have leaks involving subflooring and all plumbing will need to be replaced, along with most of the plumbing fixtures. The floor in the Tea Room adjacent to the kitchen has inexpensive laminate flooring, and in keeping with the look of the historic home this project will include replacing this flooring with wood floors. In past years, most maintenance on this home has been deferred to priotize resident care. The time has come, though, that some attention and funding need to be applied to the Custer House. The Superintendent is required to live in the Custer House as a condition of employment. This remodel will greatly improve the comfort and safety of the Superintendent and his family in living in the Custer House. The Office of Facilities and Procurement Management provided the cost estimate for this project. The cost appears high because of the structual issues that need to be addressed.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	161,500	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)	161,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 161,500	**Total**	$ 161,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017		$161,500				161,500
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	$ --	161,500	$ --	$ --	$ --	161,500

Project Request Explanation--DA 418B

1. Project Title:	Demolition of Campus Outdated Structures	2. Project Priority: KSH #3
Agency:	Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

The campus at the Kansas Soldiers' Home consists of a great many structures and several have reached the end of their useful life. This project will begin to demolish some of these old structures and reduce the footprint at KSH, greatly reducing maintenance costs and enhancing the appearance of the Fort.

This project is a multi-year, phased project which involves demolishing 11 cottages, two old maintenance buildings, and two old storage buildings. One of the buildings to be demolished is an old boiler plant. The removal of the old boilers prior to demolition will increase the cost of the project. The project started in 2016 with the demolition of three cottages. Buildings to be demolished in 2017 are 101 and 208 MacArther, and the Carpenter Store. Buildings to be demolished in 2018 are 318 Pershing, 226, 332 and 434 Custer. Buildings to be demolished in 2019 are the old Powerplant, the Grounds Shop, 402 MacArthur and 421 Pershing .

Justification:

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

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	250,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	18,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	268,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 268,000	**Total**	$ 272,500

6. Amount by Source of Financing:

Fiscal Years / Prior Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
FY 2017		50,000				50,000
FY 2018		109,000				109,000
FY 2019		109,000				109,000
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	268,000	$ --	$ --	$ --	268,000

Project Request Explanation--DA 418B

1. Project Title: Pershing Barracks Access Renovation Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KSH #4

3. Project Description and Justification:

Pershing Barracks was built in 1867, with an addition being completed in 1917. This project will connect the two concrete structures in front of both buildings and add ADA-compliant ramps at both ends. This will improve the entrances and exits to better handle the volume of visitors coming to see the two Veteran Service Representatives currently housed in the building. The VA used to rent space for their community outbased clinic in Pershing Barracks. Prior to opening the clinic, the VA had paid for renovations, including a new roof, central HVAC throughout the builidng, all new windows installed, the wood floors and cabinetry redone, and created some new office spaces.
As a result of these renovations, Pershing Barracks is one of the more up-to-date buildings, and once the ADA entrances are completed, the administrative offices in Eisenhower Hall will relocate to Pershing Barracks. This move will require minimal effort. Eisenhower Hall will then be converted into a recreation center for residents, housing many of the resident activities now spread throughout the campus.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	300,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	30,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	330,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 330,000	**Total**	$ 330,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		330,000				330,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	330,000	$ --	$ --	$ --	330,000

Project Request Explanation--DA 418B

1. Project Title: Halsey Hall Kitchen Renovation	2. Project Priority: KSH #5
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will update the kitchen and serving line floorplan in Halsey Hall to better accommodate handicapped residents and replace 40-year old kitchen equipment (stoves, hoods, refrigerators, etc.) with modern, energy-efficient replacements. Additionally, the project will replace the flooring, ceiling and fixtures. It will improve the HVAC as the kitchen frequently reaches 90+ degrees due to old and antiquated cooking and venting technology. In addition, the adjacent office, storage and breakroom areas will be renovated to reconfigure uneven and wasteful flooor space to better utilize the existing area and allow for an additional function, such as pharmacy or medical records, to take advantage of existing space.

Justification:

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	375,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	37,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	412,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 412,500	**Total**	$ 412,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		412,500				412,500
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	412,500	$ --	$ --	$ --	412,500

Project Request Explanation--DA 418B

1. Project Title: Lincoln Hall Electrical Update	2. Project Priority: KSH #6
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will provide for electrical upgrades in several parts of Lincoln Hall. KSH is faced with a huge challenge to provide safe electrical service with the ever-changing medical technology needs. Lincoln residents currently have three dedicated outlets per resident. One of these is used for the resident's bed. It is not uncommon for a resident to need a variety of medical devices, such as O2 concentrators, air mattresses, nebulizer, IV pump or feeding pump. The use of one or more of these devices severely limits the ability for the resident to have outlets for personal items. There are a shortage of outlets in the common areas: Dining Room, Kitchen, Coffee Rooms, Day Rooms, Nurses Office, computer room, etc. This project will greatly enhance the care and comfort of the residents.

Justification:

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and 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. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		55,000				55,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	55,000	$ --	$ --	$ --	55,000

Project Request Explanation--DA 418B

1. Project Title: Halsey Hall Covered Entrance Access	2. Project Priority: KSH #7
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will construct a front access awning for weather protection to the Halsey Hall handicapped loading and unloading areas. The current loading area becomes ice-covered during winter months and is always wet. The ice doesn't melt because this area is on the north side of the building. This situation has created complaints for years by staff, residents and visitors. Fortunately, there have not been any serious injuries because of the ice. The project will extend the current entrance and overhang and provide enclosed covering to provide better temperature control at the entryway and safe passage from the handicapped drop off/pick up point in the front of the facility.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and 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. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		55,000				55,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	55,000	$ --	$ --	$ --	55,000

Project Request Explanation--DA 418B

1. Project Title: Cottage Roof Replacements	2. Project Priority: KSH #8
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the roofs on six different structures at the Kansas Soldiers' Home which had not been addressed in other projects. The buildings involved are 5 cottages (428 Custer, 203, 406, 408 MacArthur and 338 Miles Walk), which total 5607 square feet, and the garage located at Halsey Hall. These roofs are approximately 30 years old and are showing extreme wear.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	80,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	8,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	88,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 88,000	**Total**	$ 88,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		88,000				88,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	88,000	$ --	$ --	$ --	88,000

30-39

Project Request Explanation--DA 418B

1. Project Title: Lincoln & Grant Hall ADA Access	2. Project Priority: KSH #9
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves replacement of the concrete slab platform and steps on the south sides of the courtyard between the two buildings. It also replaces the concrete inside the courtyard with metal or concrete ramps to provide better ADA accessibility. Currently, residents with disabilities cannot enter the court yard and cannot exit the south end of the building without entering the adjoining tornado shelter, and then using the ramp. This project will also repair the concrete stairs at the south end of the building. It will construct two ADA ramps: one going into the courtyard and one at the southwest exit at Lincoln Hall.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	150,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	15,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	165,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 165,000	**Total**	$ 165,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017		165,000				165,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						
Subsequent Years						--
Total	$ --	165,000	$ --	$ --	$ --	165,000

Project Request Explanation--DA 418B

1. Project Title: KSH Campus Wide Security Cameras	2. Project Priority: KSH #10
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the installation of a campus-wide security camera/video monitoring system. Installation of such a system enhances the security and safety for all residents and staff. The system would allow for continued monitoring of all areas of the campus. The location of the Kansas Soldiers' Home is such that a state highway passes alongside the campus, with no barriers or security to keep out the public or unwanted visitors. A video-monitoring system also will greatly assist in the event of a resident elopement, allowing staff or public-service personnel to essentially track a resident's location throughout the campus.

Justification:

KAR 28-39-162, Physical Environment. Each facility shall be designated, constructed, equipped and maintained to protect the health and safety of residents, personnel and the public.

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

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	75,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	6,750	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	81,750
4. Project contingency			
5. Miscellaneous costs			
Total	$ 81,750	**Total**	$ 81,750

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		81,750				81,750
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 81,750	$ --	$ --	$ --	$ 81,750



KSH Campus Wide Security Cameras

Project Request Explanation--DA 418B

1. Project Title: KSH Keyless Entry (Proximity Card) Conversion Campus Wide	2. Project Priority: KSH #11
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is a continuation of a FY 2016 Capital Improvement Project. The project in 2016 involved installing keyless interior door systems in Lincoln and Halsey Halls. This project will be a continuation, addressing both exterior and interior door systems campus-wide. The facility has over 90 buildings on the grounds. The current method for key control needs improvement, and KSH needs the abiity to create a key organization system which provides flexiblity and less cost when having to re-key or replace keys. This project will also provide for greater security control, and provide the capability of monitoring who is accessing secure or restricted areas, such as pharmacy storage areas.

Justification:

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

KAR 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.

KAR 28-39-162c, Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements, with emphasis on temperature

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	65,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	5,850	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	70,850
4. Project contingency			
5. Miscellaneous costs			
Total	$ 70,850	**Total**	$ 70,850

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		70,850				70,850
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 70,850	$ --	$ --	$ --	$ 70,850

Project Request Explanation--DA 418B

1. Project Title: KSH Pershing Barracks Emergency Power System	2. Project Priority: KSH #12
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

The project will involve the installation of an emergency power back-up generator system in Pershing Hall. This is needed in the event of a power outage. This system will ensure that staff and residents in the building could safely exit the building, if needed. This system will also protect data on computers by providing backup power to those as well. All of the other buildings visited by residents or where the residents reside have backup power systems. As the administrative offices and functions migrate over to Pershing, this will be required.

Justification:

KAR 28-36-162, Physical Environment. Each facility shall be designed, controlled, equipped and maintained to protect the health and safety of residents, personnel and the public.

KAR 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.

KAR 28-39-162c, Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing, and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring a facility to ensure that (A) the electrical and mechanical equipment is maintained in good operating condition, and (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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	80,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	7,200	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	87,200
4. Project contingency			
5. Miscellaneous costs			
Total	$ 87,200	**Total**	$ 87,200

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018		87,200				87,200
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 87,200	$ --	$ --	$ --	$ 87,200

Project Request Explanation--DA 418B

1. Project Title: Lincoln Hall Covered Breezeway Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KSH #13

3. Project Description and Justification:

This project will reconstruct the flat roof breezeway and porch of Lincoln Hall into an A-frame structure to move the elements away from the entrance. The current construction configuration is inherently flawed and results in water entering into the building in certain areas covered by the breezeway and porch. This project will replace the flat roof structure with an A-frame roof construction at four breezeways on the south side of the building and the two porch locations at the east and west sides of the building.

Justification:

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

KAR 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.

KAR 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	88,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	17,600	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	105,600
4. Project contingency			
5. Miscellaneous costs			
Total	$ 105,600	**Total**	$ 105,600

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018		105,600				105,600
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	$ --	105,600	$ --	$ --	$ --	105,600

30-45

Project Request Explanation--DA 418B

1. Project Title:	Custer House HVAC Renovation	2. Project Priority:	KSH #14
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

The Custer House was constructed in 1867 and currently utiizes a combination of fans and window air conditioning units for cooling, and a steam/radiator distribution system (on/off) and space heaters to heat the 4000 square foot historic residence. It is one of the few remaining buildings on the KSH campus that has not been converted to a modern and more energy-efficient, temperature-controlled central HVAC system. This new system will greatly reduce maintenance and utility costs for the agency. The project will install an updated modular boiler system, chilled air unit and ductwork throughout the home to support the new system.

Justification:

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

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	100,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	20,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	120,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 120,000	**Total**	$ 120,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018		120,000				120,000
FY 2019						
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	$ --	120,000	$ --	$ --	$ --	120,000

Project Request Explanation--DA 418B

1. Project Title: Nimitz Modular Boiler Replacement	2. Project Priority: KSH #15
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project will replace the original heat source that was tied to the master steam system that was constructed in 1970. The new modular boiler system will be a high-energy efficient system that will reduce maintenance and utility costs for the agency. The new system will be more reliable and increase the comfort of our residents.

Justification:

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

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	70,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	14,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	84,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 84,000	**Total**	$ 84,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019		84,000				84,000
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	$ --	84,000	$ --	$ --	$ --	84,000

30-47

Project Request Explanation--DA 418B

1. Project Title: Replacement of HVAC Units Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KSH #16

3. Project Description and Justification:

This project involves replacement of HVAC units in multiple buildings which have been converted from steam heat. The buildings are the Library/Musuem, the Chapel, the Plumbing Shop, Clothing Store and a cottage at 215 Pershing. This project will enhance the energy-efficiency and present a cost savings to the agency.

Justification:

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

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	115,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	15,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	130,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 130,000	**Total**	$ 130,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019		130,000				130,000
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	$ --	130,000	$ --	$ --	$ --	130,000

Project Request Explanation--DA 418B

1. Project Title: KSH Elevator Upgrade in Halsey Hall Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KSH #17

3. Project Description and Justification:

3. Project Description and Justification:

This project involves the upgrade of the Halsey Hall (Long Term Care Facility) hydraulic passenger elevator system, which includes two Kone elevators which are original to the building constructed in 1969. An upgrade to the mechanical components of the elevator was completed in 2005. However, additional upgrades are still needed. In order to assure long-term, reliable operation, upgrades to the elevator cars are necessary, as most of the parts are now obsolete. These upgrades will extend the service life of these elevator systems.

Justification:

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

KAR 28-39-162c Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring a facility to 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.

4. Estimated Project Cost:		Project Phasing:	
1. Construction (including fixed equipment and sitework)	122,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	10,980	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	132,980
4. Project contingency			
5. Miscellaneous costs			
Total	$ 132,980	**Total**	$ 132,980

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		132,980				132,980
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 132,980	$ --	$ --	$ --	$ 132,980



KSH Halsey Hall Elevator Upgrade/Replacement



KSH Halsey Hall Elevator Upgrade/Replacement

Project Request Explanation--DA 418B

1. Project Title: KSH Eisenhower Hall Conversion	2. Project Priority: KSH #18
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves remodeling Eisenhower Hall to be converted into a residents' Activities Center. The KSH Administrative offices currently occupy Eisenhower Hall. There is also an auditorium which is used by the residents for a variety of activities. After the Administrative offices are relocated to Pershing Barracks, this conversion will afford many more activities options for the residents. They will have a centralized Activity Center which will improve efficiency of the actual activities held, which are currently spread throughout the campus. A centralized space will also improve the quality of care provided to the residents. This project is in furtherance of the KSH Master Plan approved by the KCVAO.

Justification:

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

KAR 28-39-162a, Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, healting and ventilation/air conditioning, and other mechanical systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	100,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	9,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	109,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 109,000	**Total**	$ 109,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		109,000				109,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 109,000	$ --	$ --	$ --	$ 109,000

Project Request Explanation--DA 418B

1. Project Title: Pharmaceutical Dispensing Machines	2. Project Priority: KSH #19
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the addition of actual pharmeceutical dispensing machines to be used by the nursing staff to dispense resident medications. This equipment will replace our existing on-site pharmacy. It will provide for increased security of the pharmaceuticals, increase tracking of medications administered to the residents, ensure significant reductions in medication errors, and it will actually reduce costs associated with operating a pharmacy. These machines will be installed in Halsey Hall, one on each of the two floors, and one in the domiciliary in Lincoln Hall.

Justification:

KAR 28-36-162, Physical Environment. Each facility shall be designed, controlled, equipped and maintained to protect the health and safety of residents, personnel and the public.

KAR 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.

KAR 28-39-162c, Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing, and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring a facility to ensure that (A) the electrical and mechanical equipment is maintained in good operating condition, and (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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	150,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	13,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	163,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 163,500	**Total**	$ 163,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		163,500				163,500
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 163,500	$ --	$ --	$ --	$ 163,500

Project Request Explanation--DA 418B

1. Project Title: KSH Elevator Installation in Pershing Barracks	2. Project Priority: KSH #20
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the installation of a hydraulic passenger elevator system in Pershing Barracks. This is needed in order to comply with ADA requirements for residents and visitors, and is necessary to gain access to the second floor of this building. The centralized, administrative offices are planned to be moved to Pershing Barracks in 2017, in accordance with an in-house project to be completed by the maintenance staff. The VA had remodeld Pershing Barracks when they moved the Community Based Out Patient Clinic (CBOC) into the building a few years ago, so very little is needed to remodel to accommodate the administrative offices. The centralization of the administrative offices is in furtherance of the KSH Master Plan approved by KCVAO.

Justification:

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

KAR 28-39-162a, Physical Environment, General Requirements. Nursing facility, general requirements, addresses requirements for maintaining plumbing, electrical, heating and ventilation/air conditioning, and other mechanical systems.

KAR 28-39-162c, Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical electrical requirements, with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	275,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	24,750	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	299,750
4. Project contingency			
5. Miscellaneous costs			
Total	$ 299,750	**Total**	$ 299,750

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		299,750				299,750
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	$ 299,750	$ --	$ --	$ --	$ 299,750

Project Request Explanation--DA 418B

1. Project Title:	Pershing Barracks Stucco Wall Repair/Repaint	2. Project Priority: KSH #21
Agency:	Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project replaces and/or repairs the exterior finish of the Pershing Barracks. The current finish material is stucco which is showing signs of cracking and pulling away from the building because of its age and weather exposure. This project can be accomplished by replacing the problem surfaces, with minor cracks filled in and repainted. However, KCVAO has a recently completed draft Facility Master Plan for the Soldiers' Home which was completed by the KCVAO on-call architectual firm. The recommendation in this plan is to work to restore the historial appearance of Fort Dodge, by replacing materials over time with the materials that were used at the time the buildings were built. In this case, appropriate materials would be composite clapboard siding and paint.

Justification:

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	125,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	25,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and 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 Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020		150,000				150,000
FY 2021						--
Subsequent Years						--
Total	$ --	150,000	$ --	$ --	$ --	150,000

Project Request Explanation--DA 418B

1. Project Title: KSH Second Fort Entrance	2. Project Priority: KSH #22
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the creation of a second entrance/exit to the KSH campus. KSH has experienced a significant increase of traffic to the facility, and with the planned improvements, will continue to see even more visitors to the facility. Adding a second entrance/exit to the campus will facilitate traffic flow, and allow for easier access for emergency vehicles, deliveries, and special-event traffic. It will also provide residents, staff and visitors with an alternate exit in the event of an emergency. Both entrances/exits are perpendicular to a state highway. The existing exit is at the bottom of a small hill, and for vehicles traveling west on the highway at speeds of 55 mph or higher, there is very little distance for those vehicles to react to vehicles exiting the campus. The second entrance is further west on the campus and that portion of the highway is flat, so visibility is much safer for residents, staff and visitors to exit the Fort. This project is in furtherance of the KSH Master Plan approved by the KCVAO.

Justification:

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

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	150,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	13,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	163,500
4. Project contingency			
5. Miscellaneous costs			
Total	$ 163,500	**Total**	$ 163,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		163,500				163,500
FY 2022						--
Subsequent Years						--
Total	$ --	$ 163,500	$ --	$ --	$ --	$ 163,500

Project Request Explanation--DA 418B

1. Project Title: KSH Renovation of all Cottages to be completely ADA-Compliant	2. Project Priority: KSH #23
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project involves the completion of renovating the current cottages that are not fully ADA-compliant. Currently, any cottage upgrades are made based on the specific physical needs of residents. This renovation project will ensure all cottages are ADA-compliant, allowing current and future cottage resident needs to be met without interuption. Upgrades will include walk-in showers, hand rails, permanent wheel-chair ramps, and the widening of all doors.

Justification:

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

KAR 28-39-162a, Physical Environment, General Requirements. Nursing facility physical environment, general requirements, addresses requirements for maintaining plumbing, electrical, healting and ventilation/air conditioning, and other mechanical systems.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	108,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	9,720	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	117,720
4. Project contingency			
5. Miscellaneous costs			
Total	$ 117,720	**Total**	$ 117,720

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		117,720				117,720
FY 2022						--
Subsequent Years						--
Total	$ --	$ 117,720	$ --	$ --	$ --	$ 117,720



KSH Cottage ADA Renovation Project

Project Request Explanation--DA 418B

1. Project Title: Bariatric Room Remodel Halsey Hall Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KSH #24

3. Project Description and Justification:

This project will convert and equip 20 semi-private rooms in Halsey Hall (long term care) for care of bariatric residents. Bariatric residents are large residents in excess of 400 pounds. Safe handling of bariatric residents requires proper equipment. The project will install ceiling lifts that assist in handling residents in and out of beds, to and from restrooms, and in and out of bathtubs. The 20 rooms will be modified in Halsey Hall. An additional ceiling lift will be installed in the bathing room that is equipped with a bariatric sized bathtub. The number of bariatric veterans is increasing significantly due to Type II Diabetes diagnoses.

Justification:

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

KAR 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.

KAR 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.

KAR 28-39-162c. Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c.(o) addresses a preventative maintenance program by requiring a 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.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	385,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	77,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	462,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 462,000	**Total**	$ 462,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021		462,000				462,000
Subsequent Years						--
Total	$ --	462,000	$ --	$ --	$ --	462,000

30-60

Project Request Explanation--DA 418B

1. Project Title:	KSH Apartment/Patio Home Addition	2. Project Priority:	KSH #25
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

This project involves the addition of new construction of Assisted Living facilities on the KSH Campus. There are currently no Assisted Living options at the Kansas Soldiers' Home. The addition of such facilities offer another level of care option to our veterans, while allowing them to maintain their independence. The cottages are very popular with our veterans and we have had waiting lists at times for placement. Assisted Living quarters provide a third level of care for veterans in Western Kansas. This project is in furtherance of the KSH Master Plan approved by KCVAO, which calls for creating "neighborhoods" in the cottage areas of the campus. We will request a VA Construction Grant to complete this project. If awarded, the VA will fund 65% of the project cost and the State of Kansas is expected to fund the remaining 35%. **If the grant is not awarded, we will not pursue this project.**

Justification:

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

KAR 28-39-162c., Mechanical and Electrical Requirements. Nursing facility physical environment, mechanical and electrical requirements with emphasis on temperatures, plumbing and piping systems, switchboards and power panels and alarm systems. KAR 28-39-162c(o) addresses a preventative maintenance program by requiring a facility

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	3,756,456	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	338,081	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	4,094,537
4. Project contingency			
5. Miscellaneous costs			
Total	$ 4,094,537	**Total**	$ 4,094,537

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. VA Construction Grant	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022		1,433,088	2,661,449			$ 4,094,537
Subsequent Years						--
Total	$ --	$ 1,433,088	$ 2,661,449	$ --	$ --	$ 4,094,537

Five-Year Capital Budget Plan--DA 418A
Division of the Budget
State of Kansas

Agency Name Kansas Commission on Veterans Affairs Office

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
KVCP #1 Storage Unit Roof Covers (WaKeeney)	$60,000.00		$60,000						
KVCP #2 Replace Carpeting (WaKeeney)	$5,000.00		$5,000						
KVCP #3 Paint Interior Admin Building (WaKeeney)	$4,900.00		$4,900						
KVCP #4 Pre-placed Grave Liners-All Cemeteries	$100,000.00			$100,000					
KVCP #5 Scattering Garden Wall (Ft. Dodge)	$19,620.00				$19,620				
KVCP #6 Flag Pole Base Repair (Winfield)	$2,180.00				$2,180				
KVCP #7 Repair Loose Bldg. Mortar (Winfield)	$7,085.00				$7,085				
KVCP #8 Paint Interior Admin Bldg. (Winfield)	$13,080.00				$13,080				
KVCP #9 Replace Carpet (Winfield)	$8,000.00				$8,000				
KVCP #10 Concrete Road Repair (Winfield)	$65,400.00					$65,400			
KVCP #11 Paint Interior Admin Bldg. (Ft. Riley)	$13,080.00						$13,080		
KVCP #12 Replace Carpet (Ft. Riley)	$8,000.00						$8,000		
KVCP #13 Security Cameras-All Cemeteries	$15,260.00						$15,260		
KVCP #14 Storage Unit Roof Covers (Winfield)	$21,800.00						$21,800		
KVCP #15 Committal Restrooms (Ft. Riley)	$60,000.00							$ 60,000	
Total	$ 403,405.00	$ -	$ 69,900	$ 100,000	$ 49,965	$ 65,400	$ 58,140	$ 60,000	$ -

3042

Project Request Explanation--DA 418B

1. Project Title:	Storage Units Roof (WaKeeney Cemetery)	2. Project Priority:	KVCP #1
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

This project is to install metal roofs (tops) to the existing concrete storage units at the Kansas Veterans' Cemetery at WaKeeney. This requires installing steel beam main frames, second framing walls and roof panels, painted, trim, gutters and downspouts and overhead doors with mini storage locks. When this cemetery was built, the storage units were not built with a roof, but not having a roof on the storage units hinders the use of the materials when they have been exposed to the elements, such as rain.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$60,000	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)	$60,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 60,000	**Total**	$ 60,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	60,000					60,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	60,000	$ --	$ --	$ --	$ --	60,000

30-63



WaKeeney Storage Unit Roof Covers Installation

Project Request Explanation--DA 418B

1. Project Title: Replace Carpet (WaKeeney Cemetery)	2. Project Priority: KVCP #2
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to replace the carpet inside the Administration Building at the Kansas Veterans' Cemetery at WaKeeney. The WaKeeney Cemetery was built and opened in 2004. The carpet is showing signs of wear and tear and needs to be replaced. This project is in tandem with the project to paint the interior walls of the Administration Building.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	5,000	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)	5,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 5,000	**Total**	$ 5,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	5,000					5,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2022						--
FY 2022						--
Subsequent Years						--
Total	5,000		$ --	$ --	$ --	5,000

3065

Project Request Explanation--DA 418B

1. Project Title: Paint Interior of Administration Building (WaKeeney Cemetery)	2. Project Priority: KVCP #3
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to paint the interior walls inside the Administration Building at the Kansas Veterans' Cemetery at WaKeeney. The WaKeeney Cemetery was built and opened in 2004. The walls inside the Administration Building are showing wear and need repainted. This project is in tandem with the project to replace the carpeting in the Administration Building.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	4,900	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)	4,900
4. Project contingency			
5. Miscellaneous costs			
Total	$ 4,900	**Total**	$ 4,900

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	4,900					4,900
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	4,900	$ --	$ --	$ --	$ --	4,900

Project Request Explanation--DA 418B

1. Project Title:	Pre-placed Grave Liners	2. Project Priority:	KVCP #4
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

This project will place 40 oversized pre-placed grave liners in the State Veterans' Cemeteries. When the cemeteries were built, each (as part of the federal grant) had in-ground burial spaces with pre-set, double depth, concrete grave liners for veterans and eligible dependents placed in the ground for their use at no cost to the family. However, the Cemetery Program is seeing an increase in the need for over-sized grave liners for bariatric veterans and/or eligible dependents. When the need arises, the families are required to pay for the over-sized grave liners. As an issue of fairness, KCVAO wants to insure that all families who bury their loves ones in the state Veterans' Cemeteries are able to do so at no cost to the families.

Grave liners are a concrete box which is placed in the ground that the casket is placed in. The four state Veterans' Cemeteries have regular-sized pre-placed grave liners, but no oversized pre-placed grave liners for veterans and their dependents to use. If an oversized casket is used, and an oversized grave liner is needed, it is now the family's responsibility to purchase the oversized grave liner.

The agency would like to have pre-placed grave liners available for all veterans and their dependents. This project will place 15 grave liners at Winfield, 15 at Fort Riley, and then five each at WaKeeney and Fort Dodge.

Justification:

38 CFR 39.1, Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State or operated by a Tribal Organization on trust land, or to obtain a grant to operate or maintain a State or Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	88,500	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	11,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	100,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 100,000	**Total**	$ 100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	100,000					100,000
FY 2019						--
FY 2020						--
FY 2021						
FY 2022						--
Subsequent Years						--
Total	100,000	$ --	$ --	$ --	$ --	100,000

30-67

Project Request Explanation--DA 418B

1. Project Title: Scattering Garden Wall (Fort Dodge Cemetery)	2. Project Priority: KVCP #5
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

When the Kansas Veterans Cemetery at Fort Dodge was built, it did not include a Scattering Garden Wall to place memorial plaques on. This project will build a Scattering Garden Wall made of limestone to match the matreials used in the rest of the Cemetery. The memorial plaques will be attached directly to the Scattering Garden Wall on a smooth-faced limestone.

The materials used for this project are: Smooth faced limestone 8" x 10" blocks - 8 blocks high (80 inches plus decorative cap) and 2 blocks wide each side (width will be approximately 21-22 inches) -- 4 sides with 16 blocks on each side for a total of 64 blocks. Each block will hold one 5 1/2" x 8 1/2" bronze niche. The wall will be placed in the center of the Bricked Circle at the Scattering Garden location.

Justification:

38 CFR 39.1, Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State or operated by a Tribal Organization on trust land, or to obtain a grant to operate or maintain a State or Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	18,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	1,620	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	19,620
4. Project contingency			
5. Miscellaneous costs			
Total	$ 19,620	**Total**	$ 19,620

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						--
FY 2019	$19,620					19,620
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	19,620	$ --	$ --	$ --	$ --	19,620

30-68



The Fort Dodge Cemetery Scattering Garden Wall will be similar to

The WaKeeney Scattering Garden Wall pictured above

Project Request Explanation--DA 418B

1. Project Title: Flag Pole Base Concrete Repair (Winfield Cemetery)	2. Project Priority: KVCP #6
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to repair the foundation that anchors the POW/MIA flag pole at the Flag Plaza at the Winfield Cemetery. The base is in need of repairs. The cemetery was built in 2005, and the elements and weather exposure have degraded the concrete.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	2,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	180	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	2,180
4. Project contingency			
5. Miscellaneous costs			
Total	$ 2,180	**Total**	$ 2,180

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund		4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						--
FY 2019	$2,180					2,180
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	2,180	$ --	$ --	$ --	$ --	2,180

Project Request Explanation--DA 418B

1. Project Title: Repair Loose Mortar (Winfield Cemetery)	2. Project Priority: KVCP #7
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to repair loose mortar to the Administrative Building at the Winfield Cemetery. The mortar has become eroded due to wear and tear and exposure to the elements.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	6,500	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	585	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	7,085
4. Project contingency			
5. Miscellaneous costs			
Total	$ 7,085	**Total**	$ 7,085

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund		4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						--
FY 2019	$7,085					7,085
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	7,085	$ --	$ --	$ --	$ --	7,085

30-71



Winfield Cemetery Repair Loose Building Mortar

Close Up Detail of an Example of the Repairs Needed

30-72

Project Request Explanation--DA 418B

1. Project Title:	Paint Interior of Administration Building (Winfield Cemetery)	2. Project Priority:	KVCP #8
Agency:	Kansas Commission on Veterans Affairs Office		

3. Project Description and Justification:

This project is to paint the interior walls of the Administration Building at the Kansas Veterans' Cemetery at Winfield. The Winfield Cemetery was built and opened in 2005. The walls are showing signs of wear and tear and needs to be repainted. This project is in tandem with the project to replace the carpeting in the Administrative Building.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	12,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	1,080	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	13,080
4. Project contingency			
5. Miscellaneous costs			
Total	$ 13,080	**Total**	$ 13,080

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019	13,080					13,080
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	13,080	$ --	$ --	$ --	$ --	13,080

30-73

Project Request Explanation--DA 418B

1. Project Title: Replace Carpet (Winfield Cemetery)	2. Project Priority: KVCP #9
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to replace the carpet inside the Administration Building at the Kansas Veterans' Cemetery at Winfield. The Winfield Cemetery was built and opened in 2005. The carpet is showing signs of wear and tear and needs to be replaced. This project is in tandem with the project to repaint the interior walls of the Administration Building.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	8,000	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)	8,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 8,000	**Total**	$ 8,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019	8,000					8,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	8,000	$ --	$ --	$ --	$ --	8,000

30-74

Project Request Explanation--DA 418B

1. Project Title: Concrete Road Repair (Winfield Cemetery)	2. Project Priority: KVCP #10
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to repair the concrete roads at the Kansas Veterans' Cemetery at Winfield.
The repairs include replacing a concrete panel and patching holes and cracks in the concrete roads.
The cemetery was built in 2005, and the roads have not been repaired since it was built.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	60,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	5,400	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	65,400
4. Project contingency			
5. Miscellaneous costs			
Total	$ 65,400	**Total**	$ 65,400

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020	65,400					65,400
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	65,400	$ --	$ --	$ --	$ --	65,400

Project Request Explanation--DA 418B

1. Project Title: Paint Interior of Administration Building (Fort Riley Cemetery) Agency: Kansas Commission on Veterans Affairs Office	2. Project Priority: KVCP #11

3. Project Description and Justification:

This project is to paint the interior walls of the Administration Building at the Fort Riley Cemetery. The Fort Riley Cemetery was built and opened in 2009. The walls are showing signs of wear and tear and need to be repainted. Completing this project will take care of all four cemetery Administrative Buildings.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	12,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	1,080	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	13,080
4. Project contingency			
5. Miscellaneous costs			
Total	$ 13,080	**Total**	$ 13,080

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	13,080					13,080
FY 2022						--
Subsequent Years						--
Total	13,080	$ --	$ --	$ --	$ --	13,080

Project Request Explanation--DA 418B

1. Project Title: Replace Carpet (Fort Riley Cemetery)	2. Project Priority: KVCP #12
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to replace the carpet inside the Administration Building at the Fort Riley Cemetery. The Fort Riley Cemetery was built and opened in 2009. The carpet is showing signs of wear and tear and needs to be replaced. This project is in tandem with the project to repaint the interior walls of the Administration Building. Completion of this project will take care of all four cemetery Administrative Buildings.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	8,000	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)	8,000
4. Project contingency			
5. Miscellaneous costs			
Total	$ 8,000	**Total**	$ 8,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	8,000					8,000
FY 2022						--
Subsequent Years						--
Total	8,000	$ --	$ --	$ --	$ --	8,000

30-77

Project Request Explanation--DA 418B

1. Project Title: Cemetery Security (All State Veteran Cemeteries)	2. Project Priority: KVCP #13
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to install security cameras in all of the Veterans Cemeteries to enhance the security at the cemeteries. Occasionally incidents have occurred after hours on the cemetery grounds.

KCVAO does not want to lock the gates after hours because many of our clients visit later in the evening or on weekends. The presence of security cameras would assist with providing security for our grounds and clients, while allowing patrons to continue to come at times when it is convenient for them.
The cameras will be positioned to cover each Garden Area and the Administration Buildings and shops.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	14,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	1,260	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	15,260
4. Project contingency			
5. Miscellaneous costs			
Total	$ 15,260	**Total**	$ 15,260

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	$15,260					15,260
FY 2022						--
Subsequent Years						--
Total	15,260	$ --	$ --	$ --	$ --	15,260

30-78

Project Request Explanation--DA 418B

1. Project Title: Storage Unit Roof (Winfield Cemetery)	2. Project Priority: KVCP #14
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

This project is to install metal roof to the existing concrete storage units at the Kansas Veterans' Cemetery at Winfield. This requires installing steel beam main frames, second framing walls and roof panels, painted trim, gutters and downspouts and overhead doors with mini storage locks. When this cemetery was built, the storage units were not built with a roof, but not having a roof on the storage units hinders the use of the materials when they have been exposed to the elements, such as rain.

Framing:

Wall: Install support posts 12" north of existing fence along the south side of concrete slab to provide support to new roof, approximately 10" tall.

Roof: Build steel framed roof structure fastened to tops of new support posts on north and existing wood 4x4 fence posts on south, with purlins fastened to the top side for attachment of corrugated steel roofing sheets. Length of structure will be approximately 80' east to west.

Roofing: Install 26-gauge colored corrugated steel panels on the roof purlins to create a roof cover along south fence for a covered storage area, approximately 80' x 12'.

Justification:

Kansas Statute 73-1232, State System of Veterans' Cemeteries. The Director of the KCVAO is hereby authorized to establish and maintain a state system of Veterans' Cemeteries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	20,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	1,800	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	21,800
4. Project contingency			
5. Miscellaneous costs			
Total	$ 21,800	**Total**	$ 21,800

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	21,800					21,800
FY 2022						--
Subsequent Years						--
Total	21,800	$ --	$ --	$ --	$ --	21,800

30-79

Project Request Explanation--DA 418B

1. Project Title: Committal Shelter Restrooms (Fort Riley Cemetery)	2. Project Priority: KVCP #15
Agency: Kansas Commission on Veterans Affairs Office	

3. Project Description and Justification:

The Kansas Veterans' Cemetery at Fort Riley has no restrooms by the Committal Shelter where funeral services take place. The only restrooms are a long walk back to the Administraive Building. Some of our older clients have had to leave the funeral services and hurry down to the Administrative Building to use the restrooms. This project will construct restrooms attached to the back of the Committal Shelter to provide comfort and convenience to individuals attending services.

Justification:

38 CFR 39.1 Purpose. This is the mechanism for a State or Tribal Organization to establish, expand, or improve a Veterans' Cemetery that meets the VA's national Shrine Standards of Appearance that is or will be owned by the State, or operated by a Tribal Organization on trust land, or to obtain or maintain a State of Tribal Veterans' Cemetery to meet the VA's national Shrine Standards of Appearance.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	1. Preliminary plans (including misc. costs)	2,500
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	2,500
3. Moveable equipment		3. Construction (including misc. and other costs)	55,000
4. Project contingency			
5. Miscellaneous costs	5,000		
Total	$ 60,000	**Total**	$ 60,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022	60,000					60,000
Subsequent Years						--
Total	60,000	$ --	$ --	$ --	$ --	60,000

30-80

State of Kansas

Office of Judicial Administration

Kansas Judicial Center
301 SW 10th
Topeka, Kansas 66612-1507 (785) 296-2256

October 5, 2016

Joint Committee on State Building Construction

The Judicial Branch five-year capital improvement plan includes $402,778 for the construction of two additional judicial suites on the second floor of the Judicial Center. This request was included in the plan submitted for the past several years.

Twelve of the fourteen judges of the Court of Appeals suites are located on the second floor of the Judicial Center, while two of the judges have offices on the third floor. This construction project would allow two Court of Appeals judges and their staff to be moved onto the same floor as the rest of the Court of Appeals, opening space on the 3rd floor of the building for a consolidation of Supreme Court staff. It would also make more efficient use of limited space within the Judicial Center.

In addition, the approved Judicial Branch FY 2017 budget includes, within the electronic filing and management fund, an estimated $100,000 to create additional offices and workspaces. For that reason, the Judicial Branch is not requesting additional funding for this project. As plans are developed, it is anticipated that a portion of the expenditure will fall into the category of capital improvement, and other portions will not. The implementation of efiling and planning for eCourt requires additional information systems staff which will require additional work spaces.

Attachment 31
Joint Committee on State Building Construction
Date 10-5-16

Revised Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Judicial Branch

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Subsequent Years
1.Offices & Workspaces for Efiling & Ecourt Personnel	100,000			100,000					
2. Judicial Branch Remodeling	402,778					402,778			
Total	502,778			100,000	$ --	402,778	$ --	$ --	$ --

Revised Project Request Explanation--DA 418B

1. Project Title:	Offices & Workspaces to Accommodate Efiling & Ecourt Personnel	2. Project Priority:	1
Agency:	Judicial Branch		

3. Project Description and Justification:

The approved Judicial Branch FY 2017 budget includes, within the electronic filing and management fund, an estimated $100,000 to create additional offices and workspaces. For that reason, the Judicial Branch is not requesting additional funding for this project. As plans are developed, it is anticipated that a portion of the expenditure will fall into the category of capital improvement, and other portions will not. The implementation of efiling and planning for ecourt requires additional information systems staff and additional work spaces.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	100,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. and other costs)	
3. Moveable equipment	0	3. Construction (including misc. and other costs)	100,000
4. Project contingency			
5. Miscellaneous costs			
Total	$100,000	**Total**	$100,000

6. Amount by Source of Financing:

Fiscal Years	1. Electronic Filing & Management Fund	2	3.	4.	5.	Total
Prior Years						$ --
FY 2017	$100,000					100,000
FY 2018						
FY 2019						$ --
FY 2020						$ --
FY 2021						$ --
FY 2022						$ --
Subsequent Years						$ --
Total	$100,000	$0	$ --	$ --	$ --	$100,000

Revised Project Request Explanation--DA 418B

1. Project Title: Judicial Center Remodel	2. Project Priority: 2
Agency: Judicial Branch	

3. Project Description and Justification:

The Judicial Branch is requesting funds in the FY 2018 budget for construction of two judicial suites. The Department of Administration's Office of Facilities & Procurement Management estimates the cost to be $402,778. This construction project would allow two Court of Appeals judges and their staff to be moved onto the same floor as the rest of the Court of Appeals, as well as make efficient use of limited space within the Judicial Center.

The Judicial Center was built in the 1970's. While the core functions of the appellate courts have not changed, the day to day activities and the way those activities are performed has changed. For example, security hours have been reduced to accommodate executive branch funding restrictions. A reduction of security when the need for security has increased has required research into automated security options, policies and procedures and operations to ensure the safety of those in the Judicial Center. Recommendations from the review may impact the five-year facility plan for the judicial center.

In reviewing current operations in the Judicial Center, the Supreme Court has altered the organizational structure to be more efficient and effective. The result has been shared clerical staff and a redistribution of existing research staff. Funding will be necessary for the Office of Facilities and Procurement Management to modernize the space to further increase efficiencies by optimizing the utilization of the current office space.

Estimates to implement the necessary renovations to the Judicial Center will be included in the five-year facility plan once the Department of Administration and the Supreme Court have agreed to a proposal.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	286,037	1. Preliminary plans (including misc. costs)	19,443
2. Architect or engineer fee	35,224	2. Final plans (including misc. and other costs)	34,156
3. Moveable equipment	0	3. Construction (including misc. and other costs)	349,179
4. Project contingency	61,259		
5. Miscellaneous costs	20,258		
Total	$402,778	**Total**	$402,778

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2.	3.	4.	5.	Total
Prior Years						$ --
FY 2017						$ --
FY 2018						
FY 2019	$402,778					402,778
FY 2020						$ --
FY 2021						$ --
FY 2022						$ --
Subsequent Years						$ --
Total	$402,778	$0	$ --	$ --	$ --	$402,778

Office of the Secretary
1020 S Kansas Ave., Suite 200
Topeka, KS 66612-1327

Kansas
Department of Wildlife, Parks and Tourism

Phone: (785) 296-2281
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www.kdwp.state.ks.us

Robin Jennison, Secretary

Sam Brownback, Governor

October 5, 2016

Senator, Kay Wolf , Chairperson
Joint Committee on State Building Construction
Room 159-S, State Capital Building
Topeka, KS 66612

Chairman Wolf:

The Kansas Department of Wildlife, Parks and Tourism (KDWPT) appreciate the opportunity to discuss with the committee the Departments five year Capital Improvement Plan and 2017, 2018 and 2019 Capital Improvements. Attached are tables with the Five year Capital improvement Plan, and the 2017, 2018, and 2019 Capital Improvement request.

The Five year plan is divided into two parts: New construction and additions, and rehabilitation and repair of current assets. New construction and additions will consist of Land Acquisition, Cabin Site Preparation, Trails Development, Shooting Range Development, River Access, Wetlands Acquisition and Development, Federal Boating Access, , and Land and Water Conservation Development. Rehabilitation and Repair will consist of Parks Major Maintenance, Public Lands Major maintenance, Road Maintenance, and Bridge Maintenance. There is no State general fund or EDIF funds scheduled to be used for Capital improvements.

For FY 2017, the Kansas Department of Wildlife, Parks and Tourism (KDWPT) had an approved capital improvements budget that totaled $9,108,000. This was approved by DOB, and the Kansas legislature in the last session. KDWPT will be requesting funding to help repair the dam at Leavenworth State Fishing Lake. A recent Dam inspection determined a need for immediate repair of the dam. Our engineers have determined a project total of $1,400,000 to complete and get the dam back up to standards. This will be paid all from our fee funds and Federal Grant Funds. ($350,000 WFF, and $1,050,000 Sportfish Restoration Funds). KDWPT will also be adding to the FY17 request $1,600,000 for the Flint Hills Nature Trail. It will be all from Trail funds ($400,000) for our match to a Federal Trails Grant (1,200,000). This will be to continue work already started on the trail. Your consideration of this is Greatly appreciated.

For FY2018 and 2019 KDWPT is adjusting our budget to account for all federal funds to be matched with our fee funds and show those in the budget. This will make our request look higher than in years past but be more transparent in our request. For FY2018 KDWPT is requesting a total capital improvement request of $10,924,000, of which, KDWPT is requesting an amount of $1,200,000 from the Park Fee Fund (PFF) and $375,000 from the Land and Water conservation fund for Parks Major Maintenance. The need for funding to maintain the state parks is ongoing. All parts of the facilities are critically out of date for today's standards,

Attachment 32
Joint Committee on State Building Construction
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and upgrades are constantly in demand from KDWPT's constituents. The remaining items in the FY 2016 capital improvement request are continuing programs and include $650,000 for wetlands acquisition and development, $400,000 for land acquisition, $1,614,750 for public lands and fish and wildlife major maintenance, $679,250 from public lands State and Federal Ag funds, $200,000 for bridge maintenance, $1,700,000 for road maintenance, $300,000 for cabin site preparation, $1,355,000 for federally mandated boating access projects, $400,000 for trails development, $200,000 from Coast Guard, $100,000 for River Access, $300,000 for Shooting Range Development, plus another $900,000 in federal funds from match of these funds. $200,000 from Coast Guard funds, and $350,000 for Dam Maintenance.

For FY2019 KDWPT is requesting a total capital improvement request of $10,772,000, of which, KDWPT is requesting an amount of $1,200,000 from the Park Fee Fund (PFF) and $375,000 from the Land and Water conservation fund for Parks Major Maintenance. The remaining items in the FY 2019 capital improvement request are continuing programs and include $650,000 for wetlands acquisition and development, $400,000 for land acquisition, $1,287,500 for public lands maintenance, $752,000 State and Federal Ag funds for Public Lands, $200,000 for bridge maintenance, $1,700,000 for road maintenance, $300,000 for cabin site preparation, $1,635,000 for federally mandated boating access projects, $400,000 for trails development, $200,000 from Coast Guard, $100,000 for River Access, $300,000 for Shooting Range Development plus $900,000 federal funds from match of these shooting range funds, $200,000 from Coast Guard funds, and $350,000 for Dam Maintenance.

If you or your staff has any questions, please advise. Thank you for your consideration of this request.

Sincerely,

Robin L. Jennison
Secretary, Kansas Department of Wildlife, Parks and Tourism

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION

DA-418A
FIVE YEAR CAPITAL IMPROVEMENTS PLAN

AGENCY:Department of Wildlife, Parks, & Tourism

PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
NEW CONSTRUCTION AND ADDITIONS									
x Land Acquisition*	1,300,000	400,000	100,000	400,000	400,000	400,000	400,000	400,000	
x Cabin Site Preparation*	1,200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
x Trails Development*	1,600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
X Shooting Range Development	500,000	250,000	250,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
X River Access	2,240,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
x Wetlands Acquisition/Development*	2,600,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
x Federally Mandated Boating Access*	6,115,000	1,398,000	1,490,000	1,355,000	1,635,000	1,635,000	1,635,000	1,635,000	
x State and Fed Ag Funds	3,182,250	775,000	999,000	679,250	752,000	752,000	752,000	752,000	
x Coast Guard	800,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
x Land and Water Conservation Development	1,875,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	
Subtotal - New Construction	21,412,250	4,848,000	4,864,000	5,659,250	6,012,000	6,012,000	6,012,000	6,012,000	
REHABILITATION AND REPAIR									
x Parks Major Maintenance *	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
x Public Lands Major Maintenance *	3,213,750	810,000	770,000	123,750	1,160,000	1,160,000	1,160,000	1,160,000	
x Fish and Wildlife Major Maintenance				1,491,000					
x Access Roads Maintenance/Development *	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
x Bridge Maintenance*	800,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
x Dam Maintenance	1,900,000	350,000	350,000	550,000	500,000	500,000	500,000	500,000	
x Leavenworth Dam Repair		1,400,000	0	0	0	0	0	0	
x Flint Hills Nature Trail		1,600,000							
Region 2 Water line			120,000						
Subtotal - Rehabilitation	17,513,750	7,260,000	4,340,000	5,264,750	4,760,000	4,760,000	4,760,000	4,760,000	
TOTAL	38,926,000	12,108,000	9,204,000	10,924,000	10,772,000	10,772,000	10,772,000	10,772,000	

* Due to the ongoing nature of these projects, the estimated project cost amount only reflects prior year and current year spending plus the five outyears.

FY 2017 KDWPT CI Request

(revised 6/25/2012)

32-4

Priority	Description	PFF	Mig Wtfwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail Funds	BFF	Trails Fund	Bridge Fund	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	$ 1,200,000										$ 375,000				$ 1,575,000
2	Public Land Maj Maint				$ 810,000								$ 435,000.00	$ 340,000.00		$ 1,585,000
3	Land and Water Development															$ -
4	Bridge Maintenance										$ 200,000					$ 200,000
5	Cabin Site Prep			$ 300,000												$ 300,000
6	Wetlands Acquisition/Development		$ 200,000				$ 450,000									$ 650,000
7	Land Acquisition				$ 400,000											$ 400,000
8	Roads Maintenance														$ 1,700,000	$ 1,700,000
9	Motorboat Access				$ 1,398,000											$ 1,398,000
10	Coast Guard								$ 200,000							$ 200,000
11	Trails Development									$ 400,000						$ 400,000
12	River Access								$ 100,000							$ 100,000
13	Shooting Range Development				$ 250,000											$ 250,000
14	Dam Maintenance				$ 350,000											$ 350,000
15	Leavenworth Dam				$ 350,000	$ 1,050,000										$ 1,400,000
16	Flint Hills Nature Trail							$ 1,200,000		$ 400,000						$ 1,600,000
	Total	$ 1,200,000	$ 200,000	$ 300,000	$ 3,558,000	$ 1,050,000	$ 450,000	$ 1,200,000	$ 300,000	$ 800,000	$ 200,000	$ 375,000	$ 435,000	$ 340,000	$ 1,700,000	$ 12,108,000

FY 2018 KDWPT CI Request

(revised 6/25/2012)

Priority	Description	PFF	Mig Wtfwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail Funds	BFF	Trails Fund	Bridge Fund	Coast Guard	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	$ 1,200,000															$ 1,200,000
2	Public Land Maj Maint						$123,750							$ 645,000	$ 34,250		$ 803,000
3	Fish and Wildlife Maj Maint				$ 828,000	$ 583,500	$ 79,500										$ 1,491,000
4	Land and Water Development												$ 375,000				$ 375,000
5	Bridge Maintenance										$ 200,000						$ 200,000
6	Cabin Site Prep			$ 300,000													$ 300,000
7	Wetlands Acquisition/Development		$ 200,000				$ 450,000										$ 650,000
8	Land Acquisition				$ 400,000												$ 400,000
9	Roads Maintenance															$ 1,700,000	$ 1,700,000
10	Motorboat Access				$ 338,750	$ 1,016,250											$ 1,355,000
11	Coast Guard				$ 50,000				$ 50,000			$ 100,000					$ 200,000
12	Trails Development									$ 400,000							$ 400,000
13	River Access				$ 75,000				$ 25,000								$ 100,000
14	Shooting Range Development				$ 300,000		$ 900,000										$ 1,200,000
15	Dam Maintenance				$ 137,500	$ 412,500											$ 550,000
																	$ -
																	-
	Total	$ 1,200,000	$ 200,000	$ 300,000	$ 2,129,250	$ 2,012,250	$ 1,553,250	$ -	$ 75,000	$ 400,000	$ 200,000	$ 100,000	$ 375,000	$ 645,000	$ 34,250	$ 1,700,000	$ 10,924,000

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FY 2019 KDWPT CI Request

(revised 6/25/2012)

Priority	Description	PFF	Mig Wtfwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail funds	BFF	Trails Fund	Bridge Fund	Coast Guard	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	$ 1,200,000															$ 1,200,000
2	Public Land Maj Maint					$7,500	$120,000							$ 594,500	$ 30,000		$ 752,000
	Fish and Wildlife Maj. Maint.				$ 507,500	$ 607,500	$ 45,000										$ 1,160,000
3	Land and Water Development												$ 375,000				$ 375,000
4	Bridge Maintenance										$ 200,000						$ 200,000
5	Cabin Site Prep			$ 300,000													$ 300,000
6	Wetlands Acquisition/Development		$ 200,000				$ 450,000										$ 650,000
7	Land Acquisition				$ 400,000												$ 400,000
8	Roads Maintenance															$ 1,700,000	$ 1,700,000
9	Motorboat Access				$ 408,750	$ 1,226,250											$ 1,635,000
10	Coast Guard				$ 50,000				$ 50,000			$ 100,000					$ 200,000
11	Trails Development									$ 400,000							$ 400,000
12	River Access				$ 75,000				$ 25,000								$ 100,000
13	Shooting Range Development				$ 300,000		$ 900,000										$ 1,200,000
14	Dam Maintenance				$ 125,000	$ 375,000											$ 500,000
																	$ -
	Total	$ 1,200,000	$ 200,000	$ 300,000	$ 1,866,250	$ 2,216,250	$ 1,515,000	$ -	$ 75,000	$ 400,000	$ 200,000	$ 100,000	$ 375,000	$ 594,500	$ 30,000	$ 1,700,000	$ 10,772,000

Package 1 /2 – Leavenworth Dam Repair

Description:

This project is required to reduce the risk of human life loss and injury and to minimize property damage. The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking is allowing water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath structure.

The Leavenworth County Lake was built in 1931 and is classified as a Class "C" High Hazard. The Dam is located on a tributary of Ninemile Creek in Leavenworth County, Kansas. The dam is approximately 63-feet high and 1,240-feet long. "

Expenditures and Financing: The KDWPT is requesting an amount of $1,400,000 to complete the project. The amount requested will be financed from the Wildlife Fee Fund along with a grant through Sportfish Restoration..

Expenditures:

	FY 2017
Capital Improvement	$1,400,000

Financing:

WFF	$350,000
Sportfish Restoration	$1,050,000

Leavenworth State Lake Dam Spillway Improvement October 4, 2016

PROJECT CURRENT STATUS:

- Being design by Alfred Benesch and Company.
- Design is 30% completed
- Schedule design completion is January 2017

PROJECT EXECUTIVE SUMMARY

The spillway repair project deal with removing and replacing the concrete-ined emergency chute spillway, rehabilitating some of the deteriorated concrete within the weir and bridge locations and adding a stilling basin at the base of the spillway to attenuate flows before releasing to the natural downstream channel. The project is replacing the concrete spillway with a narrower spillway, and installing a stilling basin where the flows are released into the natural channel and installing early warning system. The engineer's estimate of probable cost is **$1,382,500** including engineering design fees.

BACKGROUND INFORMATION

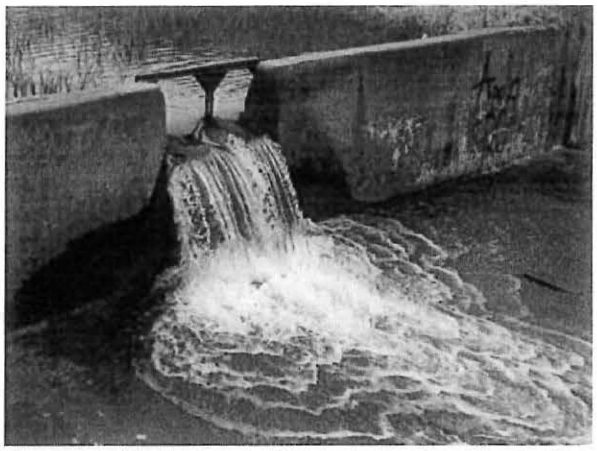
Leavenworth County State Lake Dam was completed in 1931 for KDWPT for recreational use. The construction of the dam was pre-jurisdictional (prior to 1978), therefore no permit was issued. The dam was reclassified as size 4, Class "C" High Hazard in the early 2000's. The Dam is located on a tributary of Ninemile Creek in Leavenworth County, Kansas (SE ¼ Section 2, T 11 S, R 20 E). The site is owned by KDWPT. The dam was designed by Paulette and Wilson, now Wilson and Company. A site location map is shown as Exhibit No. 1. Information about the dam and structure was obtained from our inspections, archived plans from KDWR and prior dam inspection reports.

The dam is approximately 63-feet high and 1,240-feet long. The spillway is located on the west side of the dam and consists of a 130-foot concrete weir that flows into a concrete-ined channel to the base of the dam. There is a 5.3-foot by 2.3-foot notch built into the weir wall that allows the lake to be raised. This is done by inserting boards. A 5-foot by 5-foot drawdown tower is located on the east side of the dam and houses a drawdown valve for a 21-inch cast iron pipe (CIP) which drains to the channel downstream.

The dam has undergone repairs and modifications over the past 40 years. Several repairs have been made to the concrete-lined channel to address wall failures and spalling. The dam berm was modified in 1993-1994 to address slope stability and seepage issues. In 2001 the bridge was reconstructed to meet Kansas Department of Transportation (KDOT) standards. In 2005 a drainage system was installed and a slope failure was repaired.

The upstream spillway/weir structure was constructed in 1931 at the time of the dam construction. The concrete in this vicinity is showing signs of age and wear, but generally maintained its structural integrity.

The channel begins at this weir wall and carries flow through the embankment via a 33-foot wide bridge. The bridge deck is relatively new and in good condition. The bridge abutments are also in good condition, except for the need of minor surface repairs. The floor of the channel beneath the bridge is showing signs of deterioration, including spalling and delamination of areas of the concrete.



Service spillway Control



Looking Upstream into Overflow weir

The drop locations in the channel floor under the bridge are spalled badly and have reinforcing steel showing through the surface.

The service chute spillway channel begins at the second channel drop of the bridge floor and the channel walls abut the downstream bridge wing walls.



Looking Downstream toward bridge



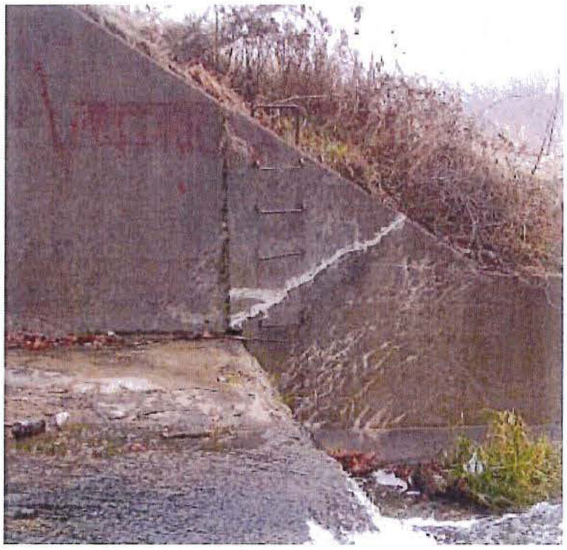
Concrete Damage to weir floor

The channel extends downstream to the south where it plunges steeply into the natural channel that carries the flow away.

The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking can allow water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath.

The water from the chute spillway drops steeply into the natural channel at the toe of the dam where the water is slowed before it drains away to the south. This location should be armored, as the velocity of the spillway flow is extremely high and the energy from the water can cause serious erosion to the natural areas in this location.

The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking can allow water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath.



Damage to drop structure under bridge



Damage to spillway



Damage to drop structure

Package 2 /2 – Flint Hills nature trail

Description:

This project for the development of the Flint Hills Nature Trail, in cooperation with the Kanza Rails –Trails Conservancy, for construction of pedestrial and Bicycle trails, and the preservation of abandoned rail banked property along a project area that extends 117 miles from Osawatomie to Herrington. Kansas Governor Sam Brownback has expressed support of the efforts to develop the Flint hills trail, and made it a priority the trail eventually to the Missouri border. Such action would expand ecotourism in Kansas and allow users to hike, bike or ride horseback from Osawatomie to St. Louis, by connecting to Missouri's rail banked trails.

Expenditures and Financing: The KDWPT is requesting an amount of $1,600,000 to continue the project. The amount requested will be financed from the Wildlife Fee Fund along with a grant through Sportfish Restoration..

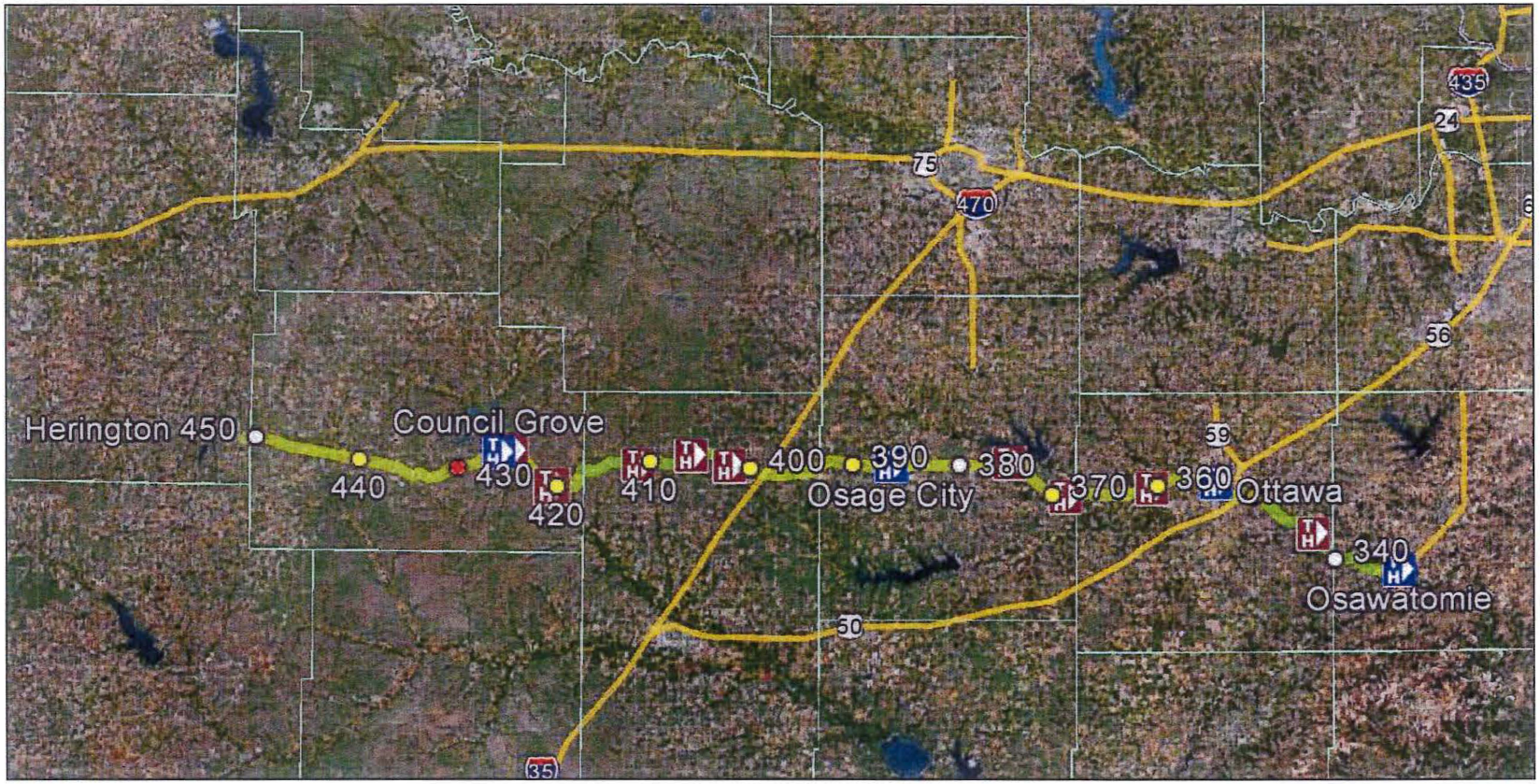
Expenditures:

	FY 2017
Capital Improvement	$1,600,000

Financing:

Trails Funds	$400,000
Federal Trails Fund	$1,200,000

Map of Entire Flint Hills Nature Trail



Kansas Historical Society

Testimony to
Joint Committee on State Building Construction
October 5, 2016

Thank you for the opportunity to appear before you today to discuss the capital improvement budget of the Kansas Historical Society.

We have provided you with a copy of our five-year plan for capital improvements as submitted in July 2016. Statewide the agency has more than 50 buildings and structures to maintain, many of them historic. In the past years state funds have been used to leverage non-state funds to complete major rehabilitation projects at the historic sites. Each year the agency receives $250,000 (SGF) in emergency repair monies to address cyclical maintenance issues and emergency repairs needed due to age, accidents, or weather-related causes. Other projects are funded on a case-by-case basis.

Below is an update on the FY 2017, FY 2018, and FY 2019 capital improvement projects.

FY 2017 Capital Improvements				
Project	Funding Source	Amount	Notes	Update (October 2016)
Emergency repairs (statewide)	SGF	$ 250,000	This annual allocation covers routine cyclical maintenance and emergency repairs for the agency's 58 structures located throughout the state.	
Hollenberg Station (Hanover)	Transportation Enhancement project and private gifts	$ 72,000	This project will restore the exterior siding of the station and make small repairs to the interior spaces.	Project has started and is scheduled to be completed November 15, 2016.

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Last Chance Store (Council Grove)	Federal grant	$ 92,000	This project has focused on masonry and wood repairs, including the wood trim around the windows and doors.	This project has been completed. Due to preliminary investigation of the property, the scope and cost of the project had increased.
Red Rocks (Emporia)	Federal grant	$ 74,000	This project will focus on replacement of the slate roof on William Allen White's house.	This project has started and will be completed October 31, 2016.

FY 2018 Capital Improvements				
Project	Funding Source	Amount	Notes	Update (Oct. 2016)
Emergency repairs (statewide)	SGF	$ 250,000	This annual allocation covers routine cyclical maintenance and emergency repairs for the agency's 58 buildings and structures located throughout the state.	
Fort Hays (Hays)	SGF	$ 75,000	This project will focus on repairs to the stone blockhouse building.	A budget enhancement has been requested within our current budget submission for project funds.
Cottonwood Ranch (Studley)	Private gifts	$ 18,000	This project will focus on replacing the wood shingle roof on the bunk house.	

FY 2019 Capital Improvements				
Project	Funding Source	Amount	Notes	Update (Oct. 2016)
Emergency repairs (statewide)	SGF	$ 250,000	This annual allocation covers routine cyclical maintenance and emergency repairs for the agency's 58 buildings and structures located throughout the state.	
Kaw Mission (Council Grove)	SGF Private gifts	$ 67,000 $ 33,000	This project will focus on repairs to masonry walls, wood windows, interior plaster, wood floors, wood trim, and updating the electrical system.	A budget enhancement has been requested within our current budget submission for project funds.
Red Rocks (Emporia)	Federal	$ 30,000	This project will focus on repair and replacement of brick veneer on William Allen White's mother's house.	

We greatly appreciate the support of the Joint Committee on State Building Construction. Please feel free to contact either Jennie or myself if at any time you have questions.

Jennie Chinn
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Matthew Chappell
Director of Administration
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Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name **Kansas State Historical Society**

Note: All agency projects fall under the Rehabilitation and Repair category. **Only those project funds highlighted are being requested as SGF expenditures**

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subseque Years
FY 2016 Approved Projects:									
Cottonwood Ranch: restore stained glass windows		10,750	-	-	-	-	-	-	
Grinter Place: south porch restoration		39,600	-	-	-	-	-	-	
		21,955*							
State Archives: repair and replace roof over public spaces		35,063	-	-	-	-	-	-	
		35,168**							
Shawnee Indian Mission: west building exterior window and door restoration		56,360	-	-	-	-	-	-	--
FY 2017 Current Year:									
Hollenberg Pony Express Station: exterior restoration and interior repairs	72,500	--	72,500	-	-	-	-	-	--
Last Chance Store: restoration	92,000	--	92,000	-	-	-	-	-	--
Red Rocks: replace slate roof	74,000	--	74,000	-	-	-	-	-	--
1. Emergency and Rehabilitation Repairs Allocation	273,374	157,778***	273,374***	250,000	250,000	250,000	250,000	250,000	250,000
		11,217							
2. Fort Hays: repair masonry and repaint exterior on Blockhouse	75,000	--	-	75,000	-	-	-	-	--
3. Cottonwood Ranch: reroof bunk house and patch remaining roofs	18,000	--	-	18,000	-	-	-	-	--
4. Kaw Mission: rehabilitation	100,000	--	-		100,000	-	-	-	--

Attachment 34
Joint Committee on State Building Construction
Date 10-15-16

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
5. Red Rocks: repoint exterior masonry on mother's house	30,000	--	-	-	30,000	-	-	-	--
6. Kansas Museum of History: mezzanine addition to museum gallery	900,000	--	-	-	-	900,000	-	-	--
7. Kansas Museum of History: lobby floor replacement	90,000	--	-	-	-	-	90,000	-	--
8. Goodnow House: Stabilize barn foundation and walls	45,000	--	-	-	-	-	45,000	-	--
9. Cottonwood Ranch: repair north wall on ranch house and stone fence	75,000	--	-	-	-	-	75,000	-	--
10. Constitution Hall: exterior & interior repair and repainting	30,000	--	-	-	-	-	-	30,000	--
11. Pawnee Indian Museum: replace exterior wood and cedar fascia shingles	38,000	--	-	-	-	-	-	38,000	-
12. Red Rocks: sidewalk replacement	35,000	--	-	-	-	-	-	35,000	-
13. Kansas Museum of History: parking lot mill and 2" overlay	50,000	--	-	-	-	-	-	-	50,000
14. First Territorial Capitol: repair and repaint windows and shutters	16,000	--	-	-	-	-	-	-	16,000
15. Potawatomi Mission: building rehabilitation	680,000	--	-	-	-	-	-	-	680,000
16. Fort Hays: hospital reconstruction and visitor's center	600,000	--	-	-	-	-	-	-	600,000
17. Kansas Museum of History: replace HVAC controls with digital	200,000	--	-	-	-	-	-	-	200,000
18. Kansas Museum of History: clean exterior masonry and reseal joints	225,000	--	-	-	-	-	-	-	225,000

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
19. State Archives: clean exterior masonry and reseal joints	200,000	--	-	-	-	-	-	-	200,000
Total		367,891	511,874	343,000	380,000	1,150,000	460,000	353,000	2,221,000

* During the restoration of the porch at Grinter Place severe structural damage was discovered and funds from the agency's emergency and rehabilitation repairs allocation were used to offset those costs.

** House substitute for Senate Bill No. 112 Sec. 200(b) allowed the agency to use part of the emergency and rehabilitation repair monies for this project.

*** 4% June Allotment from Capital Improvement removed $10,000 from emergency and rehabilitation repair allocation in FY2017. Working with the budget office in June 2016 the agency was asked to delay $33,374 worth of projects at the end of FY2016 due to state cash flow issues. The agency was told to reappropriate the $33,374 into the FY2017 capital improvements budget. This accounts for the deviation from the usually $250,000 emergency and rehabilitation repairs allocation in FY2016 and FY2017.

Project Request Explanation--DA 418B

1. Project Title:	**Hollenberg Pony Express Station: exterior restoration and interior repairs**	2. Project Priority:	Current Year
Agency:	**Kansas State Historical Society**		

3. Project Description and Justification:

In 1857 Gerat & Sophia Hollenberg established a way station for travelers on the Oregon-California Trail near what is now Hanover in Washington County. In 1860-61 the station also served as a Pony Express Station. Hollenberg Pony Express Station is a National Historic Landmark. The state aquired Hollenberg Pony Express Station in 1942 as a State Historic Site.

The Hollenberg Pony Express Station is constructed entirely of walnut. The walnut siding is exposed to the elements on a continual basis causing the wood to dry out, shrink, split and deteriorate over time. During this project, walnut siding and trim that is not repairable will be replaced with custom milled walnut. A special wood preservative will be applied to all exposed surfaces. Sections of interior plaster that is cracked, separated, or failed will be removed and patched.

This project was approved in the FY 2015 budget for $35,000. Due to the opportunity to apply for federal Transportation Enhancement funds the scope of work was increased to include repairing the stone entry steps, interior plaster repairs and weatherization of the exterior doors. The amount currently budgeted for this project is $66,500. The funds for this project have been secured from private contributions and federal Transportation Enhancement funds. Due to the process of obtaining the Transportation Enhancement funds the project was delayed until FY2017.

The Historical Society has obtained Transportation Enhancement funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	72,500	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)	72,500
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$72,500	**Total**	$72,500

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	14,500	58,000	-	-	72,500
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	14,500	58,000	--	--	72,500

1. Project Title: **Hollenberg Pony Express Station: exterior restoration and interior repairs**

Agency: **Kansas State Historical Society**

Additional Information



View of partial west elevation damage and temporary repairs.



View of deteriorated wood trim.

1. Project Title:	**Hollenberg Pony Express Station: exterior restoration and interior repairs**
Agency:	**Kansas State Historical Society**

Additional Information



View of split wood siding.



View of interior plaster damage.

34-6

Project Request Explanation--DA 418B

1. Project Title: **Last Chance Store: restoration**	2. Project Priority: Current Year
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

Last Chance Store in Council Grove was erected in 1857 on the north side of the Santa Fe Trail near the Neosho River crossing. At the time it was the last store in the settlement going west on the trail, hence its name. It was considered the last opportunity for freighters bound for Santa Fe to pick up supplies for their journey, and a place where the Kaw Indians from the nearby reservation could trade for goods. For several years the store housed the post office. The property was aquired through the agency's FY2016 approved budget. The property will be operated in conjunction with the Kaw Mission State Historic Site.

The Last Chance Store is a primitive one-story rectangular building constructed of hand-hewn native limestone, wood floor and gable roof structure, and wood double hung windows. The cellar under the south end of the store shows stone foundation walls and wood logs with bark used for floor joists. The building has a relative new wood shingle roof, but the surrounding wood trim, windows and doors are in need of repair and new paint. New gutters and downspouts are needed to catch the rain water and direct it away from the building. Masonry near the front entrance and two chimney are damaged and in need of repair. Stone foundation walls in the cellar need repointed with new mortar and the interior stone wall is bulging and will need to be disassembled and the wall relayed with new mortar. The wood entrance decking has many rotted boards and the slope of the deck needs to be adjusted to have the rain water drain away from the building.

The Historical Society has obtained federal funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	92,000	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)	92,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$92,000	**Total**	$92,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	92,000	-	-	92,000
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	--	92,000	--	--	92,000

1. Project Title:	**Last Chance Store: restoration**
Agency:	**Kansas State Historical Society**

Additional Information



Brick chimney with damaged and spalling brick.



Main entrance with damaged stone and rotted wood decking.

1. Project Title: **Last Chance Store: restoration**

Agency: **Kansas State Historical Society**

Additional Information



Bulging interior stone foundation wall.

Project Request Explanation--DA 418B

1. Project Title: **Red Rocks: replace slate roof**	2. Project Priority: Current Year
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

William Allen White was a Pulitzer Prize winning newspaperman and author. From the 1890s through World War II, White influenced state and national politics through his writings from Emporia. Red Rocks is his home at 927 Exchange Street in Emporia (Lyons County). It is a National Histioric Landmark and was aquired by the state in 2001 as a State Historic Site.

The historic slate roof on the house is delaminating and the slate is beginning to break up. The existing slate roof will be removed, the wood deck repaired, a moisture barrier membrane added, and new slate roofing tiles installed. The top of the northwest chimney will be repaired and repointed with new mortar prior to the installation of the new roof.

The historical society has obtained federal funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	74,000	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)	74,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$74,000	**Total**	$74,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	74,000	-	-	74,000
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	--	74,000	--	--	74,000

34-10

1. Project Title:	**Red Rocks: replace slate roof**
Agency:	**Kansas State Historical Society**

Additional Information



Damaged slate roof.



Delaminated and broken slate.

Project Request Explanation--DA 418B

1. Project Title: **Emergency and Rehabilitation Repairs**	2. Project Priority: 1
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Historical Society requests $250,000 annually to make unanticipated repairs to the more than 50 buildings and structures located at the 16 state historic sites and the Kansas State Historical Society headquarters in Topeka. These repairs are necessary to keep the buildings operating and to prevent unsafe conditions for the public, staff, and the state's collections. The Historical Society's facilities range from those with extremely sophisticated, precise architectural and engineered systems such as at the Kansas Museum of History and the Center for Historical Research to historic structures. Many of the State Historic Sites are over 100 years old.

These funds are used for repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Sample of past projects include: Repair and repaint Officers Quarters No.2 and Guardhouse due to hail damage. Replace roof at Kansas History Center Archives. Repair heating and air conditioning at Grinter Place, Pawnee Indian, and Shawnee Indian Mission. Repair roofs at Pawnee Indian, John Brown, Iowa & Sac and Fox, Kaw Mission, and roof replacement at Fort Hays. Projects under these funds are selected based on urgency of need with public safety the primary concern, and preservation of historic buildings as a secondary concern to insure the long-term viability of the state's resources.

The annual allotment of $250,000 in Emergency and Rehabilitation Repairs is from the State General Fund.

*** FY2016 expenditures break down as follows in reference to figures on DA 418A.**

157,778 (original SGF allocation)
5,075 (other funds used for Emergency and Rehabilitation Repairs)
21,955 (moved to Grinter Place)
35,168 (State Archives)
Note that $33,374 from FY2016 SGF allocation carried over to FY2017 as directed by Division of Budget.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	273,374	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)	273,374
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$273,374	**Total**	$273,374

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	219,976*	-	-	-	-	219,976
FY 2017	273,374*	-	-	-	-	273,374
FY 2018	250,000	-	-	-	-	250,000
FY 2019	250,000	-	-	-	-	250,000
FY 2020	250,000	-	-	-	-	250,000
FY 2021	250,000	-	-	-	-	250,000
FY 2022	250,000	-	-	-	-	250,000
Subsequent Years	250,000	-	-	-	-	250,000
Total	1,993,350	--	--	--	--	1,773,374

Project Request Explanation--DA 418B

1. Project Title: **Fort Hays: repair masonry and repaint exterior of blockhouse**	2. Project Priority: 2
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

Fort Hays was an important United States Army post that was active from 1865 until 1889. Fort Hays has a rich history including the "Buffalo Soldiers" and others such as General George Custer, General Nelson Miles, General Philip Sheridan, Major Marcus Reno, William "Buffalo Bill" Cody, and James B. "Wild Bill" Hickok served there. The site was aquired by the state in 1901 as a State Historic Site.

The Blockhouse is one of the most important buildings on the property with its stone hexagonal shaped center room with two attached wings. This building served as the post headquarters and adjutant's quarters. The large stone blocks that make up this building along with mortar joints have areas that are deteriorating and need attention. Stones where the exposed face has deteriorated need to be repaired by replacing the face of the stone with a new veneer that matches the historic appearance. Stones that are no longer structurally sound will be replaced. Mortar joints will be cut back and repointed with new mortar to make weather tight. Windows will have the sashes removed and individually inspected for deterioration and repaired including re-gluing loose joints. Doors and exterior trim along with the windows will have the loose paint scraped off, damage repaired and elements that have lost their structural integrity will be replaced.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	75,000	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	-	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	75,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$75,000	**Total**	$75,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	75,000	-	-	-	-	75,000
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	75,000	--	--	--	--	75,000

1. Project Title:	**Fort Hays: repair masonry and repaint exterior of blockhouse**
Agency:	**Kansas State Historical Society**
Additional Information	



View of deteriorated and spalling stone.



View of deteriorated window frame.

Project Request Explanation--DA 418B

1. Project Title: **Cottonwood Ranch: reroof bunk house and patch remaining roofs**	2. Project Priority: 3
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Cottonwood Ranch, located near Studley in Sheridan county, was a prominent English sheep ranch on the high plains of Kansas. The stone buildings are an unique example of Yorkshire architecture in Kansas. The property was aquired in 1982 as a State Historic Site.

The wood shingles on the bunk house roof are deteriorating and must be replaced. The site has multiple buildings and damaged shingles on other roofs will also be replaced.

Private money will be used for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	18,000	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)	18,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$18,000	**Total**	$18,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	18,000	-	-	-	18,000
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022		-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	18,000	--	--	--	18,000

1. Project Title:	**Cottonwood Ranch: reroof bunk house and patch remaining roofs**
Agency:	**Kansas State Historical Society**
Additional Information	



Bunk House deteriorated wood shingles.



Damaged roof shingles on stable.

34-16

Project Request Explanation--DA 418B

1. Project Title: **Kaw Mission: rehabilitation**	2. Project Priority: 4
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

Kaw Mission was home and school for 30 boys from the Kaw Nation between 1851-1854. It became a State Historic Site in 1951. The property was located very close to the Santa Fe Trail. The proximity of the site to the Last Chance Store (aquired by the state in 2016) makes it an ideal location to serve as a Santa Fe Trail interpretive center.

The Kaw Mission will go thru a rehabilitation to make necessary repairs to masonry walls, interior finishes and update the electrical system. Wood windows, interior plaster, wood floors and wood trim will be repaired and restored.

The agency is requesting State General Funds (SGF) for a portion of this project and will be seeking private gifts to fund the remainder of the rehabilitation ($33,000). In addition the agency will use private gifts to develop new interpretive exhibits.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	93,500	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	6,500	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	100,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$100,000	**Total**	$100,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	67,000	33,000	-	-	-	100,000
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	67,000	33,000	--	--	--	100,000

34-17

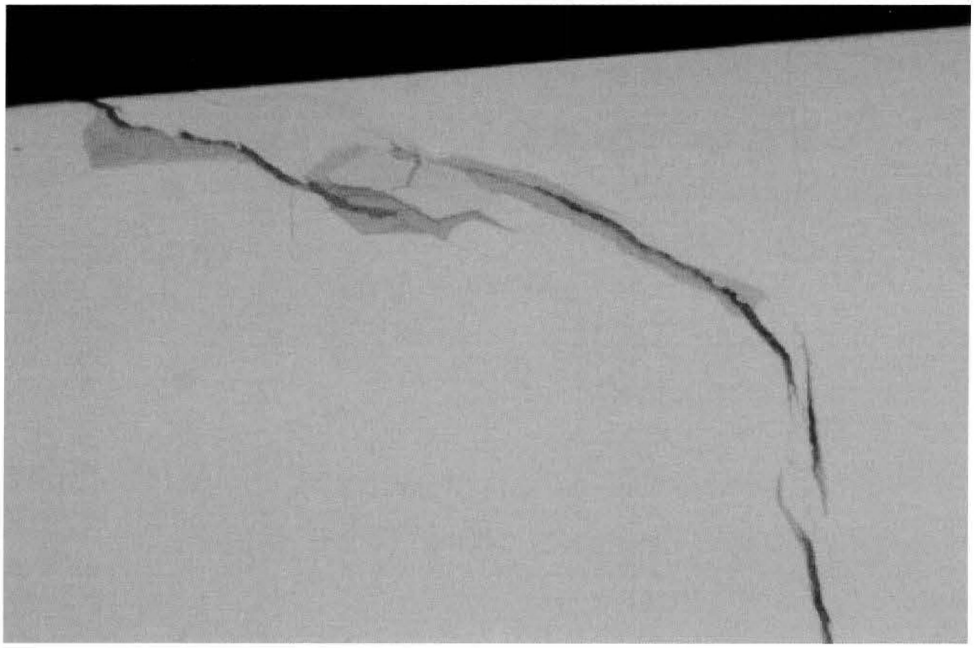
1. Project Title: **Kaw Mission: rehabilitation**

Agency: **Kansas State Historical Society**

Additional Information



Damaged interior wood finishes.



Damaged interior plaster finishes.

Project Request Explanation--DA 418B

1. Project Title: **Red Rocks: repoint exterior masonry on mother's house**	2. Project Priority: 5
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

William Allen White was a Pulitzer Prize winning newspaperman and author. From the 1890s through World War II, White influenced state and national politics through his writings from Emporia. Red Rocks is his home in Emporia (Lyons County). It is a National Histioric Landmark and was aquired by the state in 2001 as a State Historic Site.

The mother's house located within the historic site has been sitting vacant for over 40 years and the foundation walls have shifted over a period of time. Federal funds were used in the past to straighten and stabilize the north foundation wall and interior foundation wall. This current project will utilize federal funds to repoint the brick veneer and repair areas where the bricks have come loose or missing.

The agency will be seeking federal funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	30,000	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)	30,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$30,000	**Total**	$30,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	30,000	-	-	30,000
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	--	30,000	--	--	30,000

1. Project Title:	**Red Rocks: repoint exterior masonry on mother's house**
Agency:	**Kansas State Historical Society**

Additional Information



View showing missing brick and displaced corner.



View showing movement crack and missing mortar.

Project Request Explanation--DA 418B

1. Project Title: **Kansas Museum of History: mezzanine addition to museum gallery**	2. Project Priority: 6
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Kansas Museum of History (Topeka) opened its doors as the state history museum in 1984. In order to meet current audience needs the Kansas Historical Society is raising private funds to create new exhibits that focus on stories that are unique to Kansas. The exhibits will use creative storytelling techniques and technology to be able to layer information so that it will provide an educational experience to audiences of all ages. Exhibits will be designed to allow visitors the chance to participate in the exhibits thereby allowing for some changing experiences each time a visitor returns to the museum. The goal is to increase repeat visitation thereby increasing revenues from admissions fees.

In order to maximize the interior space, without cutting through walls and adding additional square footage, the agency will use the unusually high ceilings to create a mezzanine space over half of the gallery.

The agency is committed to funding all of the new exhibits and technology using private donations. The agency is requesting State General Funds (SGF - $450,000) to pay for half of the projected mezzanine construction costs, with the other half coming from private dollars ($450,000).

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	800,000	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	100,000	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	900,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$900,000	**Total**	$900,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	450,000	450,000	-	-	-	900,000
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	450,000	450,000	--	--	--	900,000

34-21

Project Request Explanation--DA 418B

1. Project Title: **Kansas Museum of History: lobby floor replacement**	2. Project Priority: 7
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Kansas Museum of History opened its doors to the public over 30 years ago. Since then hundreds of thousands of visitors have utilized this facility. The lobby gets heavy use from visitors and third party events. Over time the thin wood parquet floor tiles have come loose from the concrete sub-floor in many areas, creating hazards. The floor finish has worn off in areas, exposing the top to additional wear and deterioration. This creates the appearance of a poorly maintained facility and in some spots can create a safety issue. The agency has installed patches as temporary repairs as needed. This project will remove the remaining damaged wood floor and areas that have been patched with carpet and install a new flooring system that will be durable and low maintenance.

The agency is requesting State General Funds (SGF) for this project.

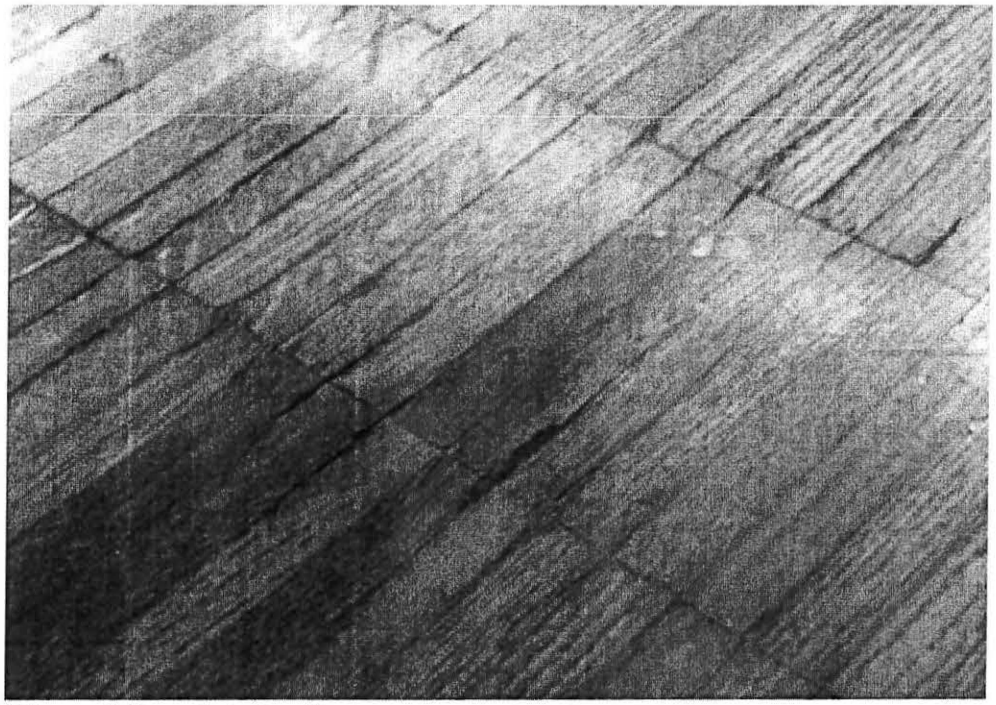
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	90,000	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	-	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	90,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$90,000	**Total**	$90,000

6. Amount by Source of Financing:

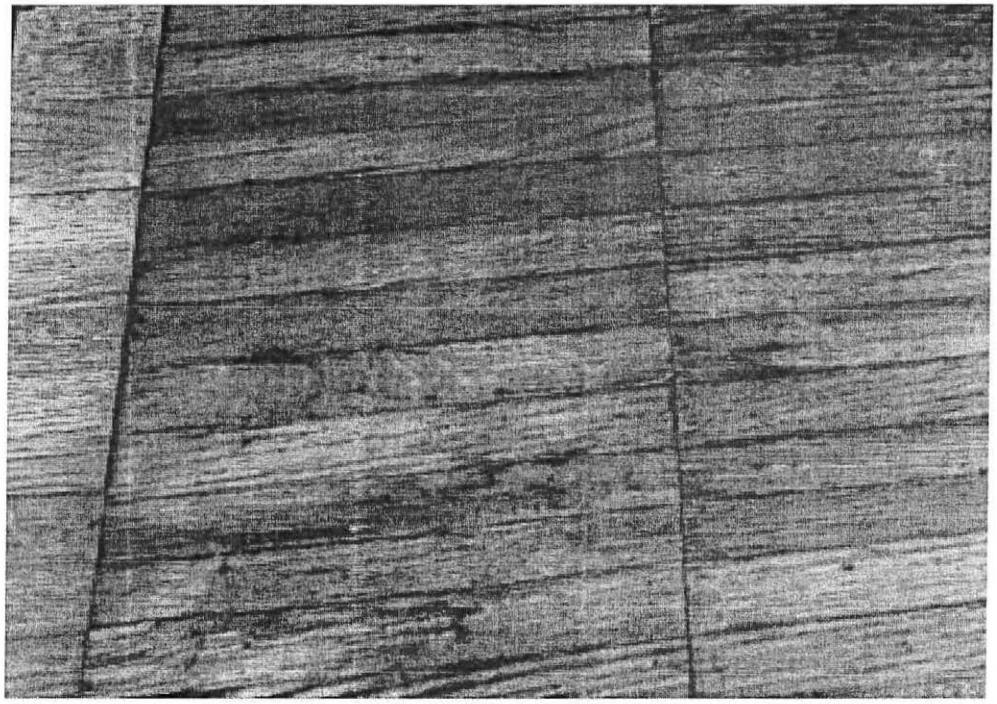
Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	90,000	-	-	-	-	90,000
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	90,000	--	--	--	--	90,000

34-22

1. Project Title:	**Kansas Museum of History: lobby floor replacement**
Agency:	**Kansas State Historical Society**
Additional Information	



View of floor deterioration.



View of floor deterioration and patching.

Project Request Explanation--DA 418B

1. Project Title: **Goodnow House: stabilize barn foundation and walls**	2. Project Priority: 8
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Goodnow House State Historic Site, located in Manhattan (Riley County), was the home of Isaac Goodnow, a leader in the free state movement and one of the founders of the town of Manhattan and the college that later became Kansas State University. The state aquired Goodnow House as a State Historic Site in 1969.

The property includes several buildings including an historic barn. The barn's stone walls and foundation have been settling in an uneven pattern for an extended period of time. Efforts have been taken in the past to re-enforce and repair the walls, but it has not stopped the movement in the building. The ground needs to be excavated along the perimeter of the building down to the base of the foundation and install piers to support the building from a greater depth to provide better load bearing capacity.

The agency will seek grants and private gifts to fund this project.

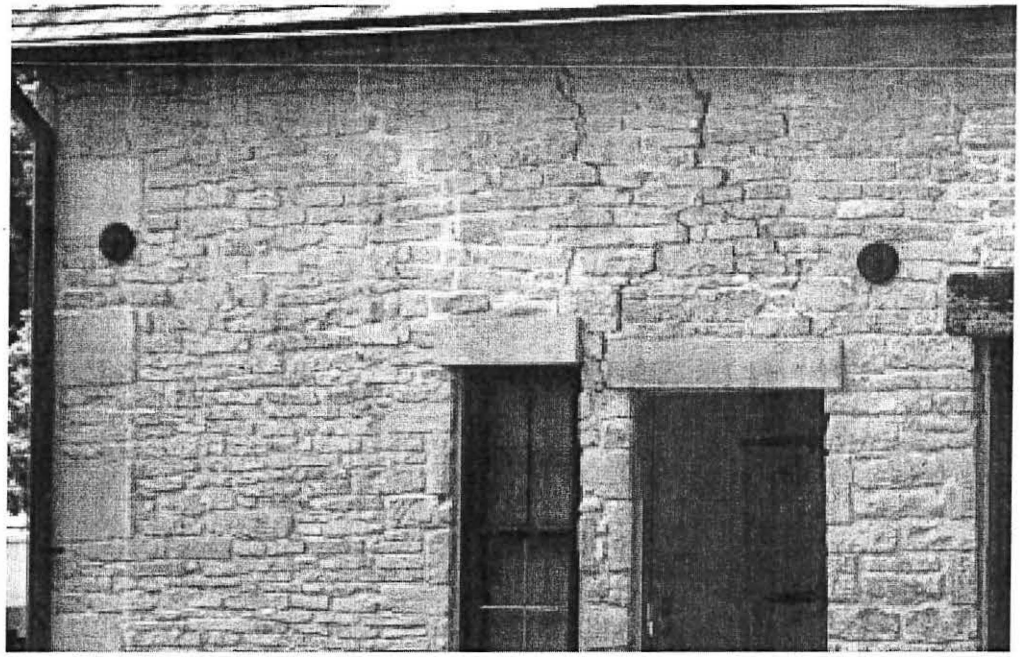
4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	45,000	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	-	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	45,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$45,000	**Total**	$45,000

6. Amount by Source of Financing:

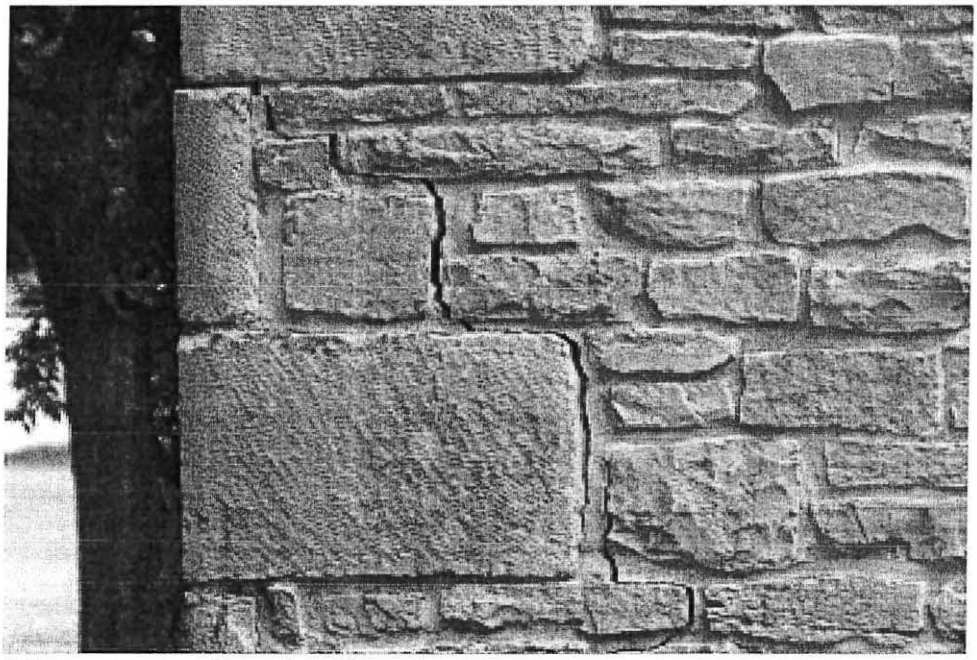
Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	20,000	25,000	-	-	45,000
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	20,000	25,000	--	--	45,000

1. Project Title:	**Goodnow House: stabilize barn foundation and walls**
Agency:	**Kansas State Historical Society**

Additional Information



Cracks showing shifting of north wall.



Masonry separation at northwest corner.

Project Request Explanation--DA 418B

1. Project Title: **Cottonwood Ranch: repair north wall on ranch house and stone fence**	2. Project Priority: 9
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Cottonwood Ranch, located near Studley in Sheridan county, was a prominent English sheep ranch on the high plains of Kansas. The stone buildings are an unique example of Yorkshire architecture in Kansas. The property was aquired by the state in 1982.

The ranch house is made of stone. The north wall has had some shifting and some of the stones have had pieces fall off and other stones have cracked and are loosing their intergrity. Stones that are no longer structually sound will be replaced. Stones that have lost portions of the face of the stone will be reviewed and determined if a new face can be retooled or replaced. The remaining mortar joints will be cut back and all loose mortar removed and all joints will be repointed with new mortar.

The stone fence base has shifted in areas due to tree roots and deterioration over the years. This damage will be repaired and metal sections of the fence will be cleaned of rust, straightened, and repainted.

No state money will be used for this project. Private funds are available.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	75,000	1. Preliminary plans (including misc. costs)	-
2. Architect or engineer fee	-	2. Final plans (including misc. & other costs)	-
3. Moveable equipment	-	3. Construction (including misc. & other costs)	75,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$75,000	**Total**	$75,000

6. Amount by Source of Financing:

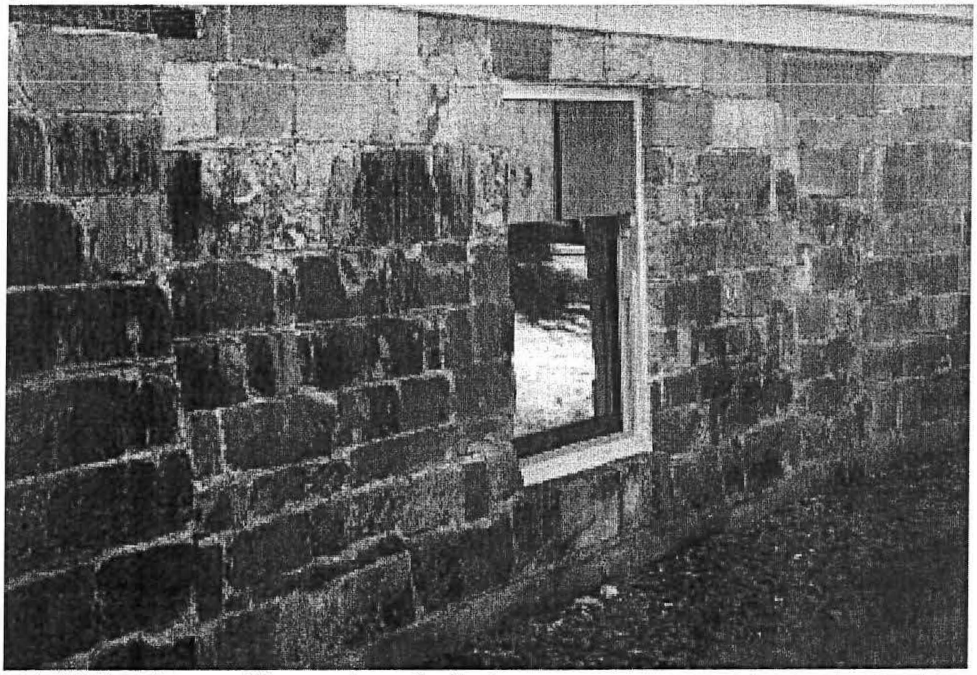
Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	75,000	-	-	-	75,000
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	--	75,000	--	--	--	75,000

34-26

1. Project Title: **Cottonwood Ranch: repair north wall on ranch house and stone fence**

Agency: **Kansas State Historical Society**

Additional Information



View showing spalling and cracked stones.



View showing base of tree pushing over stone fence and concrete post.

34-27

Project Request Explanation--DA 418B

1. Project Title: **Constitution Hall: exterior and interior repainting**	2. Project Priority: 10
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

In 1857 the pro-slavery territorial legislature met in Lecompton in the land office. Constitution Hall is designated a National Historic Landmark (NHL). The state aquired the property in 1986 as a State Historic Site.

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

The agency will seek federal funds to complete this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	30,000	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)	30,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$30,000	**Total**	$30,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	30,000	-	-	30,000
Subsequent Years	-	-	-	-	-	--
Total	--	--	30,000	--	--	30,000

Project Request Explanation--DA 418B

1. Project Title: **Pawnee Indian Museum: replace exterior wood and cedar fascia shingles**	2. Project Priority: 11
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

Pawnee Indian Museum, located near Republic in Republic County, was constructed in 1968 over an excavated Pawnee earth lodge. The story of the Pawnee Nation is told in the museum with the remains of the 1820s earth lodge as the centerpiece. The state has owned this property because of it's historical significance since 1899.

The primarily stone faced building has cedar board panel accents that have begun to separate and warp causing small gaps within the exterior walls. Boards are in need of replacement and a coating of stain applied to extend their life providing greater weatherization. Cedar shingles along the fascia / edge of roof are beginning to deteriorate and need to be replaced.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	38,000	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)	38,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$38,000	**Total**	$38,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	38,000	-	-	-	-	38,000
Subsequent Years	-	-	-	-	-	--
Total	38,000	--	--	--	--	38,000

Project Request Explanation--DA 418B

1. Project Title: **Red Rocks: sidewalk replacement**	2. Project Priority: 12
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

William Allen White was a Pulitzer Prize winning newspaperman and author. From the 1890s through World War II, White influenced state and national politics through his writings from Emporia. Red Rocks is his home in Emporia (Lyons County). It is a National Histioric Landmark and was aquired by the state in 2001 as a State Historic Site.

The walkways leading up to the house and in the courtyard are constructed of large limestone slabs set in the ground. Over the years some of the stones have begun delaminating and shifting due to freeze thaw cycles making them uneven and difficult to walk on. This project would pull the stones out of the ground determine if they can be reused and re-lay the sidewalks with original slabs and new slabs that fit the historic context.

Private funds will be raised for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	35,000	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)	35,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$35,000	**Total**	$35,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	35,000	-	-	-	35,000
Subsequent Years	-	-	-	-	-	--
Total	--	35,000	--	--	--	35,000

Project Request Explanation--DA 418B

1. Project Title: **Kansas Museum of History: parking lot mill and 2" overlay**	2. Project Priority: 13
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Kansas Museum of History opened its doors to the public over 30 years ago in 1984. Since then hundreds of thousands of visitors have utilized the facility and the surrounding nature trails. The asphalt parking lot is reaching the end of its life and patching and resealing are no longer an option to extend it's life. This project will patch areas that have broken up and remaining areas will be milled/grinded down 2 inches and a new 2 inch overlay of asphalt applied. If this repair is not done the asphalt will continue to breakdown and at some point will need to be removed in it's entirety and the asphalt will need to be reinstalled the full 6"-8" depth, costing considerably more.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	50,000	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)	50,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$50,000	**Total**	$50,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-		-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	50,000	-	-	-	-	50,000
Total	50,000	--	--	--	--	50,000

Project Request Explanation--DA 418B

1. Project Title:	**First Territorial Capitol: repair and repaint windows and shutters**	2. Project Priority:	14
Agency:	**Kansas State Historical Society**		

3. Project Description and Justification:

First Territorial Capital (Ft. Riley) was the capitol for only four days in 1855, but many believe that the actions of the legislature that met here led directly to the Civil War. Governor Andrew Reeder picked this location, away from the proslavery influence of Missouri, where the legislature would choose a permanent seat of government, create a constitution, and decide if Kansas would be a free or slave state. Instead the legislature kicked out the antislavery members and passed a bill to move the government to Shawnee Indian Mission near the Missouri border. The state took over operations at the site in 1901.

The wood exterior windows are starting to deteriorate due to time and exposure to the elements. Windows will have loose glazing putty removed and glass reglazed. Loose paint will be scraped off the windows and shutters repainted.

The agency will utilize federal funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	16,000	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)	16,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$16,000	**Total**	$16,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	-	16,000	-	-	16,000
Total	--	--	16,000	--	--	16,000

Project Request Explanation--DA 418B

1. Project Title: **Potawatomi Mission: building rehabilitation**	2. Project Priority: 15
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The Potawatomi Mission located adjacent to the Kansas History Museum (Topeka) was a boarding school for children of the Potawatomi and other tribes who had been forced west by the federal government. The school functioned for eleven years.

The mission has been closed for an extended time due to the costs associated with repairs to maintain the mechanical systems, and large utility fees due to the outdated systems. The rehabilitation of the Mission will consist of reconfiguring the existing layout of the interior spaces, replacement of the outdated and non-repairable mechanical, electrical and plumbing systems, to provide for a more comfortable and useful room layout that can be better used for education.

The agency will seek private funds for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	600,000	1. Preliminary plans (including misc. costs)	30,000
2. Architect or engineer fee	80,000	2. Final plans (including misc. & other costs)	50,000
3. Moveable equipment	-	3. Construction (including misc. & other costs)	600,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$680,000	**Total**	$680,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	680,000	-	-	-	680,000
Total	--	680,000	--	--	--	680,000

Project Request Explanation--DA 418B

1. Project Title: **Fort Hays: hospital reconstruction and visitor's center**	2. Project Priority: 16
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

Fort Hays built in 1865, has a rich history. "Buffalo Soldiers," General George Custer, General Nelson Miles, General Philip Sheridan, Major Marcus Reno, William "Buffalo Bill" Cody, and James B. "Wild Bill" Hickok served at this post. The state aquired the property in 1901.

Of the original 38 buildings that made up the fort only 4 remain; Blockhouse, Guardhouse, and two of the officer's quarters. When the visitor's center was constructed in 1960 not much thought was made in providing a historic appearance of the fort. The hospital was a prominent building located in the center of the fort. A reconstruction of the hospital would provide adequate space for a new visitor's center and gallery space that would help the visitors have a better understanding of how the fort was organized. The original visitor's center is aging and in need of serious repairs, so in the long run a new visitor center would be more cost effective and provide better interpretation for the public. The cost includes the razing of the current visitor's center.

Private funds will be obtained for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	550,000	1. Preliminary plans (including misc. costs)	20,000
2. Architect or engineer fee	50,000	2. Final plans (including misc. & other costs)	30,000
3. Moveable equipment	-	3. Construction (including misc. & other costs)	550,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$600,000	**Total**	$600,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	-	600,000	-	-	-	600,000
Total	--	600,000	--	--	--	600,000

Project Request Explanation--DA 418B

1. Project Title: **Kansas Museum of History: replace HVAC controls with digital**	2. Project Priority: 17
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The building HVAC controls for the Kansas Museum of History are now over 30 yrs old. The system uses Pneumatic Control (operates with air). Since the industry has switched to Direct Digital Controls (DDC), parts for this system are almost impossible to find and replacement of the pneumatic control system is fast becoming a high priority.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	180,000	1. Preliminary plans (including misc. costs)	5,000
2. Architect or engineer fee	20,000	2. Final plans (including misc. & other costs)	15,000
3. Moveable equipment	-	3. Construction (including misc. & other costs)	180,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$200,000	**Total**	$200,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	200,000	-	-	-	-	200,000
Total	200,000	--	--	--	--	200,000

Project Request Explanation--DA 418B

1. Project Title:	**Kansas Museum of History: clean exterior masonry and reseal joints**	2. Project Priority:	18
Agency:	**Kansas State Historical Society**		

3. Project Description and Justification:

The Kansas Museum of History has accumulated biological growth on the stone veneer which is discoloring the stone and causing the deterioration of the face of the stone. The sealed joints have begun to fail allowing water to penetrate the walls which will soon start causing water damage in the interior of the facilities. The facility opened to the public in 1984.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	225,000	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)	225,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$225,000	**Total**	$225,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	225,000	-	-	-	-	225,000
Total	225,000	--	--	--	--	225,000

Project Request Explanation--DA 418B

1. Project Title: **State Archives: clean exterior masonry and reseal joints**	2. Project Priority: 19
Agency: **Kansas State Historical Society**	

3. Project Description and Justification:

The stone veneer on the State Archives has accumulated biological growth that is discoloring the stone and causing the deterioration of the face of the stone. The State Archives opened to the public in 1995.

The agency is requesting State General Funds (SGF) for this project.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	200,000	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)	200,000
4. Project contingency	-		
5. Miscellaneous costs	-		
Total	$200,000	**Total**	$200,000

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Private Gifts	3. Federal	Agency 4. Fee Funds	5.	Total
Prior Years	-	-	-	-	-	--
FY 2017	-	-	-	-	-	--
FY 2018	-	-	-	-	-	--
FY 2019	-	-	-	-	-	--
FY 2020	-	-	-	-	-	--
FY 2021	-	-	-	-	-	--
FY 2022	-	-	-	-	-	--
Subsequent Years	200,000	-	-	-	-	200,000
Total	200,000	--	--	--	--	200,000

Kansas Bureau of Investigation

Kirk D. Thompson
Director

Derek Schmidt
Attorney General

Before the Joint Committee on State Building Construction
Kirk D. Thompson, Director
Kansas Bureau of Investigation
October 5, 2016

Chairwoman Wolf and Members of the Committee:

Thank you for the opportunity to discuss the Kansas Bureau of Investigation (KBI) Five-Year Capital Budget Plan and the status of several of our ongoing capital projects. I hope to highlight for you some of the successes of the past year and identify areas of concern.

Successes

KBI Forensic Science Center

Construction on the new forensic science center was completed last fall and we celebrated our grand opening on November 2, 2015. As a result of our new space and new equipment, we are enjoying some increased efficiencies. The money allotted for instrumentation has and will continue to improve efficiencies in lab processing time. In order to achieve our goal of becoming a fully functional forensic laboratory, we have added a Trace Evidence Section. All necessary equipment is on site; we have scientists in training, and anticipate performing Gun Shot Residue examinations for police agencies and medical examiners as soon as early 2017. The allocation we received included Phase I of our staffing increases which allowed us to hire for 12 additional positions. We very much appreciate the legislative support we have received and are happy to report our successes, which have had a positive impact to the Kansas criminal justice community.

The total debt service, which includes principal payment and interest, is approximately $4.3 million per year. The operational costs of the facility, including insurance and utilities, were estimated to be $882,000 for the first year. These figures are included in our base budget. We believe this state-of-the-art facility will serve its intended purpose for at least the next 20 years.

Wichita Regional Office

With the closure of the Finney State Office Building in Wichita, we were faced with relocating our workspace and personnel assigned to the KBI Wichita Regional Office. Thanks to a great partnership with the Kansas Highway Patrol, we were offered the opportunity to lease office space in their new Troop F headquarters for the Wichita area. We completed our move to this new space last November.

1620 S.W. Tyler / Topeka, Kansas 66612-1837 / (785) 296-8200 FAX (785) 296-0915

Attachment 35
JCSBC 10-5-16

Headquarters Parking Garage

The KBI sought supplemental funding during FY 2016 to complete critical structural repairs to the Headquarters Parking Garage. Although the supplemental funding was not provided, the 2016 Legislature passed House Substitute for Senate Bill 161 which authorized the KBI to use existing funds, not to exceed $340,000, to complete the critical repairs. Upon initiation of the project, additional damage was discovered and the project exceeded the allowable amount. Given the legislative intent of completing the project, the Division of Budget granted us permission to proceed. Weather permitting the estimated completion date is mid-October. The total anticipated project cost is $546,062. The base amount of $340,000 was paid from our SGF Operations Account and the unexpected additional costs were paid from other sources.

Headquarters Renovation of Latents Lab and Human Resources

In order to eliminate overcrowding in four units, we have used existing funds and a portion of our Rehabilitation and Repair budget to initiate minor renovations and updates to main floor office space which was vacated upon the move of the Forensic Laboratory. We have been able to update these spaces with fresh paint, new carpet, and complete some very minor structural changes. We plan to reconfigure the reception area to allow more secure access control of our Headquarters building. The total estimated costs for these projects were $90,000. While not fully complete, we plan to complete this project within our Rehabilitation and Repair allotment.

Main Concerns

The KBI owns three separate facilities with a total of approximately 94,000 square feet. We receive a yearly appropriation of $100,000 to maintain these structures. That level of funding, while insufficient, is critical to assist us in maintaining the state investment and help us keep the buildings functional and safe. We attempt to make all repairs under $25,000 with this appropriation. Repairs in excess of $25,000 are generally addressed through budget enhancement requests.

While the following projects each exceed that $25,000 threshold, we recognize the state's fiscal position and chosen not to seek additional funding for building projects in FY 2018 or FY 2019. I would like to highlight for the Committee what projects we believe to be our highest priorities of those on the horizon.

Great Bend Regional Office Security Control Modernization – $45,000

In order to meet the preferred minimum security standards for KBI facilities, the Great Bend Regional Office is in need of security enhancements. These include the addition of 12 access control points, 9 interior security cameras, and 5 exterior security cameras. The estimated cost of these enhancements is $45,000.

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Headquarters Remediation of Lab Fume Hoods - $30,000

With the move of our Forensic Laboratory Division to the new Forensic Science Center, certain items of fixed equipment were left in the former lab spaces. This includes 6 fume hoods which require remediation of contamination. While no longer in use, the fume hoods must remain "on" until remediation is completed in order to prevent contamination of occupied spaces. This places a burden on the HVAC system. The estimated cost to remediate the fume hoods and associated duct work is $30,000.

Headquarters Renovation 1st Floor - $450,000

With the move of our Forensic Laboratory Division to the new Forensic Science Center, our 1st Floor – approximately 16,000 square feet – is currently unused space. Because this space includes built-in counters, cabinets, sinks, hoods, vents, and tanks, it is not functional as office space in its current state. The proposed renovation will include removal of all of the previously listed laboratory amenities and reconfiguration of interior walls and doors where necessary; the existing ceilings and lighting will remain. Electrical outlets will be relocated as needed. Carpet and base boards will be replaced and the renovated space will be painted.

The newly renovated space will become functional office space, on-site agency file storage, and include a training area and equipment storage for the Investigations Divisions. This will enable investigations personnel to be relocated from their current space, which is partially renovated attic space on the 4th Floor.

The estimated cost of remodeling the 1st Floor is $450,000. We estimate it will cost $50,000 to initiate the engineering project design and have this in Our Five-Year Capital Budget Plan in FY 2018. In FY 2019, $400,000 in construction costs would likely become the subject of a budget enhancement request.

Deferred for Future Consideration

While our facility needs far exceed our yearly $100,000 appropriation for Rehabilitation and Repair, we recognize of the state's fiscal position. We have reduced our facility related requests to what we believe is the lowest possible level. While each of the following projects is important to us, we will defer them for consideration in future years. Whenever possible, we will try to use internal dollars to initiate and complete smaller projects.

Topeka Annex Roof Repair – $150,000

The KBI purchased the IMA Building, located on the corner of 17th and Topeka Boulevard, in 2006. The facility, which houses our Information Services Division, needs to have the roof and gutters replaced as leaks are causing damage to the interior. The 2016 Legislature suggested we complete these repairs with savings from other areas. We were not able to complete this project during FY 2017. We continue to place a high priority on completing this project and will initiate it at our earliest opportunity.

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Pittsburg Backup Generator Installation – $90,000

In order to ensure continuity of operations during power outages, the KBI plans to install backup generators at the Pittsburg Regional Office. Currently, this facility has no power backup to provide for continued operations during short or extended power outages. Because the building is divided into two areas in terms of electrical service, differences in service configurations require the installation of two separate generators. As originally conceived, this project would require $25,000 in FY 2018 to install a limited power backup to one portion of the building and $65,000 in FY 2020 to install power backup to the other portion of the building.

Great Bend Roof Replacement – $28,000

Damage from past hail storms has caused damage to the shingled roof of the Great Bend Regional Office. While it does not presently leak, it is in need of replacement. The estimated cost of replacement is $28,000.

Headquarters Carpeting 3rd and 4th Floors – $40,000

Carpeting on the 3rd and 4th Floors of the KBI Headquarters building is in excess of 25 years old. It is damaged, coming apart in places, and being held together with tape to improve its appearance and prevent trip injuries. The estimated cost to replace the carpeting on these two floors is $40,000.

Thank you for the opportunity to discuss our facility needs. We carefully reassess the priority of these needs on a yearly basis. Our Five-Year Capital Budget Plan was submitted with a focus on addressing our most critical needs first. We strive to be good stewards of state dollars and try to accomplish what we can with existing resources whenever possible. Only those critical items for which we have no means to address will continue to be the subject of any capital improvement enhancement requests.

I would be happy to stand for questions.

###

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Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas Bureau of Investigation

35-5

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
Rehabilitation and Repair Projects			100,000	100,000	100,000	100,000	100,000	100,000	
Great Bend									
Parking Lot	41,500							41,500	
Security Control	45,000		45,000						
Roof Replacement	28,000			28,000					
Topeka Headquarters									
Renovate Latents & HR	90,000		90,000		-				
Renovate 1st Floor	450,000			50,000	400,000				
Carpeting 3rd and 4th floors	40,000			40,000					
Renovate Auditorium	20,000							20,000	
Remediate Lab Fume Hoods	30,000		30,000						
Parking Lot/Sidewalk	114,400					114,400			
Security Fence and Gates	280,000		-			280,000			
On Site Storage	250,000							250,000	
Topeka Annex									
Elevator	250,000						250,000		
Roof	150,000		150,000						
Generator	150,000						150,000		
Pittsburg Headquarters									
Generator	90,000			25,000		65,000			
Forensic Science Laboratory									
Principal Payment	57,420,000	2,095,000	2,105,000	2,170,000	2,280,000	2,395,000	2,520,000	2,650,000	41,205,000
Total	59,448,900	2,095,000	2,520,000	2,413,000	2,780,000	2,954,400	3,020,000	3,061,500	41,205,000

Project Request Explanation--DA 418B

1. Project Title:	**Rehabilitation and Repair Projects**	2. Project Priority:
		1
Agency:	Kansas Bureau of Investigation	

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. The majority of rehabilitiation and repair money goes toward upkeep of heating/cooling systems in owned facilities.

Great Bend Office:

Upgrade agent evidence holding area within metal storage shed $12,500

Replacement of carpet and linoleum throughout facility $14,000

Kansas City Lab:

Security Cameras $5,816

Topeka Headquarters:

Enhancement of security cameras $7,500

Enhancement of reception signage $1,000

Enhancement of key management and security $5,000

Access Control Readers $15,799

Carpet Installation, 2nd Floor Administration $9,000

Repair 4th floor window leak $2,000

Key schedule lock replacement $5,000

Topeka Annex:

Enhancement of signage $1,000

Replace skylights $8,000

Access Control Readers $1,214

Wichita:

Evidence Room caging and ventilation $9,000

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2016	100,000					100,000
FY 2017	100,000					100,000
FY 2018	100,000					100,000
FY 2019	100,000					100,000
FY 2020	100,000					100,000
FY 2021	100,000					100,000
Subsequent Years						--
Total	600,000	$ --	$ --	$ --	$ --	600,000

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:

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. Square feet of the annex roof is 10,284 and cost of replacement per Office of Facilities and Proceurement Management is $150,000.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	150,000					150,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	150,000	$ --	$ --	$ --	$ --	150,000

Project Request Explanation--DA 418B

1. Project Title:	**Remediate Lab Fume Hoods - Topeka Headquarters**	2. Project Priority:
		3
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI forensic laboratory recently vacated portions of the KBI headquarters building when it moved into the Forensic Science Center on the campus of Washburn University. Certain items of fixed equipment were left in the former lab spaces. Including six fume hoods which require remediation of contamination now that they are no longer used. Until remediation is completed, the fume hoods remain "on" to ensure no contamination of occupied spaces occurs. This places a burden on the buildings HVAC system. Cost to ensure that the fume hoods and the associated ductwork are remediated is estimated to be $30,000.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	30,000					30,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	30,000	$ --	$ --	$ --	$ --	30,000

Project Request Explanation--DA 418B

1. Project Title:	**Renovate Latents & HR**	2. Project Priority:
		4
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The agency intends to relocate the Fiscal and Human Resources Offices into the former Latents Prints area of the vacated Laboratory space. Additionally, the receiption area of the KBI which is just outside the former Latents area will be reconfigured to allow more secure access control to the KBI Headquarters. Cost for this project are projected to be $90,000.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	90,000					90,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	90,000	$ --	$ --	$ --	$ --	90,000

Project Request Explanation--DA 418B

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

3. Project Description and Justification:

The Great Bend KBI office needs additional security elements to meet the minimal standards for KBI facilities. Included in these security enhancements are 12 Access Control points (electronic key card doors providing security and an inventory of personnel access, $36,000), 9 interior security cameras ($4500), and 5 exterior security cameras ($5,000). Overall project costs are estimated at $45,500.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017	45,500					45,500
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	45,500	$ --	$ --	$ --	$ --	45,500

35-10

Project Request Explanation--DA 418B

1. Project Title:	**Topeka Headquarters 1st Floor Renovation**	2. Project Priority:
		6
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI Headquarters building located at 1620 SW Tyler in Topeka is in a converted Jr. High School building. The Building is four stories including the attic which is partially converted to office/cubicle area. The first floor, which is ground level on the East side of the building, has been used for forensic science labs moved to the new forensic laboratory located on the Washburn campus November 2015.

The first floor is proposed to be renovated for office space, training areas and equipment storage for the Investigation Divisions. Currently there are a few offices in the labs and cubicles in the biology area, but otherwise it is laboratory area including counters, sinks, hoods, tanks etc. The renovation will include removing all built-in counters, cabinets, sinks, hoods, vents carpet and flooring. Walls, doors, ceilings and lighting will remain.. Carpet and base will be replaced and also renovated space will be painted.. Electrical outlets will be relocated as needed.

The estimated cost of remodeling the 1st floor at headquarters is $450,000. The estimated cost was provided by Office of Facilities & Procurement Management with an estimated time frame of 8 months to complete.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	50,000					50,000
FY 2019	400,000					400,000
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	450,000	$ --	$ --	$ --	$ --	450,000

35-11

Project Request Explanation--DA 418B

1. Project Title:	**Carpeting 3rd and 4th Floors HQ**	2. Project Priority:
		7
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI plans to replace carpeting that has reached its end of life. Being in excess of 25 years old, it is damaged, coming apart at the seams in places and held together with tape to improve its appearance and prevent trip injuries.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	40,000					40,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	40,000	$ --	$ --	$ --	$ --	40,000

35-12

Project Request Explanation--DA 418B

1. Project Title:	**Backup Generators Pittsburg HQ**	2. Project Priority:
		8
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI facility in Pittsburg presently has no power backup to provide continued operations during short or extended power outages.

The building is divided into two areas in terms of electrical service and must be covered by separate generators due to the differences in the service configurations.

The KBI would plan to install a limited power backup to a portion of the building in SFY 2018 at a cost of $25,000, and to the other portion of the facility in SFY 2020 at a cost of $65,000.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	25,000					25,000
FY 2019						--
FY 2020	65,000					65,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	90,000	$ --	$ --	$ --	$ --	90,000

35-13

Project Request Explanation--DA 418B

1. Project Title:	**Roof Replacement - Great Bend**	2. Project Priority:
		9
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The leaking skylights at the Great Bend KBI facility were recently replaced with a more conventional roofing structure. The roof of the Great Bend Facility was inspected at that time and damage to the shingles was evident, apparently caused by past hailstorms. The shingled roof structure does not presently leak. Costs to replace the shingle roofing at this facility in 2018 is estimated to be $28,000

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	28,000					28,000
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	28,000	$ --	$ --	$ --	$ --	28,000

Project Request Explanation--DA 418B

1. Project Title: **Parking Lot/Sidewalk - Headquarters**	2. Project Priority: 10
Agency: Kansas Bureau of Investigation	

3. Project Description and Justification:

The following repairs are needed to the parking lot and sidewalks around Topeka Headquarters:

1. Saw and remove following areas of paving:
   West side: 32 x 50, 34 x 22; North side: 45 x 58, 11 x 11; East side: 23 x 62, 17 x 23
2. Repour 6" concrete on 3-4" on AB-3 reinforced with 3/8" rebar
3. Saw control joints and seal
4. Saw and remove concrete walks: 6x6 on west; 3 x 6 and steps on north and 6 x 82 turn down sidewalk on east
5. Repour 4" concrete walks reinforced with heavy wire mats

Total for above work - $63,052

The following repairs are needed to the parking lot around the Annex:

1. Saw and remove following areas of paving starting in north lot heading east then back to alley
   12 x13, 21 x 63, 26 x 41, 14 x 134, 10 x 25. Also 9 x 21 in west lot by sidewalk ramp. Haul off debris
2. Repour 6" concrete on 3-4" of AB-3 reinforced with 3/8" rebar
3. Saw control joints and seal

Total for above work - $41,025

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	104,000	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)	
4. Project contingency	10,400		
5. Miscellaneous costs			
Total	$ 114,400	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020	114,400					114,400
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	114,400	$ --	$ --	$ --	$ --	114,400

35-15

Project Request Explanation--DA 418B

1. Project Title:	**Facility security fencing and relocation of public parking**	2. Project Priority:
		11
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

In response to the need to maintain a secure and safe facility, the agency five year plan includes consideration for the installation of security fencing to limit access to non-public areas of the KBI grounds and buildings, and the relocation of public parking to provide sufficient standoff distance to ensure more adequate protection from vehicle borne explosives.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	250,000	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	10,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	20,000		
5. Miscellaneous costs			
Total	$ 280,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020	280,000					280,000
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	280,000	$ --	$ --	$ --	$ --	280,000

35-16

Project Request Explanation--DA 418B

1. Project Title:	**Generator - Annex**	2. Project Priority:
		12
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI purchased the Topeka annex building from IMA of Kansas in September of 2006. The facility has been provided a very limited amount of back-up power from the generator dedicated to the headquarters building. This limited service only supports 6 computers and 2 scanners. This building serves as a command center for the KBI, however, the current limited service does not accomodate the electricity for the command center.

A backup generator dedicated to the annex building would be expected to operate all the electrical needs for the building during outages and until the power is restored.

The estimated cost of purchasing a new generator is $150,000

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	150,000					150,000
FY 2022						--
Subsequent Years						--
Total	150,000	$ --	$ --	$ --	$ --	150,000

35-17

Project Request Explanation--DA 418B

1. Project Title:	**Elevator - Annex**	2. Project Priority:
		13
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI purchased the Topeka annex building from IMA of Kansas in September of 2006. The building was acquired for $1,100,000 and was move in ready.

The KBI's training room/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. The lack of an elevator in the building restricts it use by those with disabilities, its function as a meeting room and more importantly an incident command center. An elevator would provide greater accessibility and functionality for the KBI and law enforcment.

The estimated cost to add an elevator to this facility is $250,000

Construction $225,000

Architect/Engineering Fees $25,000

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	250,000					250,000
FY 2022						--
Subsequent Years						--
Total	250,000	$ --	$ --	$ --	$ --	250,000

35-18

Project Request Explanation--DA 418B

1. Project Title:	**Renovate Auditorium**	2. Project Priority:
		14
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The purpose of this project is to improve the use of the auditorium for employee meetings, training, etc. Necessary improvements include: removing walls from the stage, removing walls from the auditorium, adding material to block the sun in the morning, re-carpeting, and adding accoustical tile.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	20,000	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 20,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022	20,000					20,000
Subsequent Years						--
Total	20,000	$ --	$ --	$ --	$ --	20,000

35-19

Project Request Explanation--DA 418B

1. Project Title:	**On Site Storage Building**	2. Project Priority:
		15
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI presently maintains offsite storage to house seized vehicles, larger pieces of equipment, and files that must be maintained pursuant to state retention schedules, costing the state considerable funds. An on-site storage facility on land already owned by the state and within a secured area adjacent to existing KBI buildings would be more cost effective, more efficient, more convenient and more secure than present solutions.

It is estimated that a 40 by 120 foot building with necessary security and facilities would cost approximately $250,000.

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022	250,000					250,000
Subsequent Years						--
Total	250,000	$ --	$ --	$ --	$ --	250,000

35-20

Project Request Explanation--DA 418B

1. Project Title:	**Parking Lot - Great Bend**	2. Project Priority:
		16
Agency:	Kansas Bureau of Investigation	

3. Project Description and Justification:

The KBI purchased the Great Bend facility in July, 2009. Prior to 2009 the facility was leased.

The Kansas Bureau of Investigation is seeking funding to complete the second phase of a resurfacing project which began in 2007. With 50% of the project completed, the second phase would extend the newly paved area to encompass the structure which houses evidence, specialized vehicles, seized vehicles and equipment. Extending the paved area would allow parking space for KBI vehicles and personnel.

The current graveled area is often challenging to utilize because of poor drainage, ruts and overgrown plants. The area is nearly impossible to use during the winter becase of snow accumulations and the gravel substrate make plowing difficult at best. Snow and gravel from the area is then pushed onto the previously paved area, which then has to be plowed back ino the unpaved area during the spring. Dust and debris from the area is often transferred into the office and the secured metal structure.

The KBI believes by extending the paved area to include the graveled area around the current metal structure that we can best utilize this space for personnel parking, visitor parking, and a secure and accessible location for seized vehicles and KBI specialized vehicles.

The estimated cost of this project is $41,500

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. and other costs)
3. Moveable equipment	3. Construction (including misc. and other costs)
4. Project contingency	
5. Miscellaneous costs	
Total $ --	**Total** $ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022	41,500					41,500
Subsequent Years						--
Total	41,500	$ --	$ --	$ --	$ --	41,500

35-21

October 5, 2016

To: Sen. Kay Wolf and members of the
Joint Committee on State Building Construction

From: Susan Sankey
General Manager
Kansas State Fair

Chairperson Wolf and members of the committee, my name is Susan Sankey. I was named general manager of the Kansas State Fair ten months ago. In the past three years, the fair has had a loss totaling 50-plus years of history and experience due to employee turnover. In spite of this, we have upheld the mission of the Kansas State Fair: ***to promote and showcase Kansas agriculture, industry and culture, to create opportunity for commercial activity, and to provide an educational and entertaining experience that is the pride of all Kansans.***

The Kansas State Fairgrounds is comprised of 280 acres and home to 70+ buildings, welcoming over 500,000 visitors between the annual Fair and the 600 events hosted outside the ten days of the Fair and throughout the entire year.

Our submission for capital improvements includes several areas of focus, including a new master plan, EXPO center and Bison Arena.

I would like to FIRST emphasize the EXPO Center, which is our facility for equine events and one of the most frequently used buildings, utilized regularly and usually every

Attachment 36
Joint Committee on State Building Construction
Date 10-5-16

weekend. It is rented to organizations that pay to use the facility, however, more horse shows are going elsewhere, and often out of state, due to the poor condition of the building.

The EXPO Center was built in 1964 and is used extensively for equine events during the Fair and throughout the year. The EXPO Center has a number of issues to be addressed, including replacement of the roof; moisture and corrosion issues related to anchor bolts, baseplates, columns, wall girts and roof purlins; and restrooms in need of renovation. Over the past three fiscal years, the EXPO Center has hosted an average of 38 non-fair events and close to 150 event days per year while generating income for the local community. The agency is concerned that without necessary improvements to the EXPO Center, it will be at an increased competitive disadvantage when working to maintain the non-fair events it currently hosts and competing for potential new events.

After consultation with the on-call architect and based on the likely high renovation cost and some of the uncertainties, it is the opinion of the State Fair that a replacement of the structure is the best solution, and is also urgent, as the building continues to deteriorate and the loss of revenue and increased maintenance costs, as well as safety is a priority concern.

SECONDLY, I would like to address the needs of one the most iconic and oldest buildings on the Fairgrounds: Bison Arena. Originally constructed in the 1930s as the 4-H/FFA livestock building, Bison Arena is sadly a weakening venue with each passing day. It is in need of renovation and repair and to be repurposed. With the Kansas Department of Agriculture, we envision the development of a facility focusing on the promotion of the already strong Kansas agriculture at the Fair and for the general public to experience its benefits to our state, region, nationally and globally. This renovation would provide for year-round use of Bison Arena, a benefit currently not available due to the condition of the building. The building is also currently subject to fire marshal directive for updated exits, sprinklers and alarm systems. To truly appreciate this directive, I invite you to visit the facility personally and see needs first hand. Our state's Master Farmers, Master Homemakers, cattleman and ranchers, agricultural industry

leaders and parents of our current 4-H and FFA exhibitors who experienced Bison Arena in its iconic past are many, and deserve better than what we have allowed for the current condition of the building. It deserves to regain its place to inspire young people who utilize it as a place to gain increased knowledge of agriculture and to become our future leaders.

FINALLY, we are in the process of a new MASTER PLAN. We continue to work through this process as thoroughly as possible, and in the best interest of the Kansas State Fair and the people of Kansas we serve.

What remains of vital importance to the KANSAS STATE FAIR and to the people of KANSAS, is your continued support and funds to the State Fair Capital Improvements Fund. Even those buildings that were renovated and constructed during the prior master plan in the early 2000s are now at an age where repairs and upkeep are essential to maintain a long, productive and revenue generating purpose.

Your support of the KANSAS STATE FAIR is greatly appreciated.

2017 KANSAS STATE FAIR – September 8 - 17

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Kansas State Fair

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Subsequent Years
State Fair Capital Improvement Fund									
1. Capital Maintenance & Repair	2,145,000	125,000	220,000	300,000	300,000	300,000	300,000	300,000	300,000
2. Master Plan Study	36,000		36,000						
3. Bison Arena Emergency Exit Doors	127,666			127,666					
4. Asphalt Repairs	300,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
5. Bison Arena Sprinkler/Alarm/Re-roof/Windows	1,519,710					1,519,710			
6. EXPO Center Replacement	6,107,878						6,107,878		
7. Pride of Kansas Building Roof Replacement	237,600				237,600				
8. Bison Arena Renovation	7,704,400							7,704,400	
Bond Payments									
1. Bond Payment - State General Fund	35,498,783	9,435,250	848,550	850,150	855,750	848,750	850,500	848,500	--
State Appropriations									
1. EDIF									
2. SGF Appropriation to the SFCIF	2,300,000	400,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	55,977,037	9,980,250	1,244,550	1,617,816	1,733,350	3,008,460	7,598,378	9,192,900	640,000

Project Request Explanation--DA 418B

1. Project Title: Capital Maintenance & Repair	2. Project Priority: SFCIF #1
Agency: Kansas State Fair	

3. Project Description and Justification:

Rehabilitation and repair of the Fairgrounds are funded by the State Fair Capital Improvements Fund, established by the 1988 Legislative Session (KSA 2-223). These projects are necessary to maintain the physical plant in an adequate, safe, and usable condition for the 360,000 visitors who come ever year.

1. Maintenance Contract Expenditures

This agency contracts with an electrical company for electrical services during the Fair and, as needed, throughout the year. The annual cost is approximately $55,000. Contracting through the Division of Purchasing is cost effective for this agency as it allows us to utilize a larger labor pool for only the limited time period of the Fair. In addition, the Fair hires seasonal plumbers to assist during the annual State Fair.

2. Misc & Contingency Repairs

Additional funds will be required annually for repairs and usual maintenance needs that result from weather, special needs to accommodate Fair patrons, or a non-fair event. Some of the items include:

a) Paint, lumber, concrete, and steel for repair of structures
b) HVAC repair and/or replacement. Parts are no longer available for some of the units in the buildings that are used throughout the year. The Fair is replacing some of the older units with more efficient ones.

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. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	2,145,000		
5. Miscellaneous costs			
Total	$ 2,145,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIF Fund	3. ___ Fund	4.	5.	Total
Prior Years		125,000				125,000
FY 2017		220,000				220,000
FY 2018		300,000				300,000
FY 2019		300,000				300,000
FY 2020		300,000				300,000
FY 2021		300,000				300,000
FY 2022		300,000				300,000
Subsequent Years		300,000				300,000
Total	$ --	2,145,000	$ --	$ --	$ --	2,145,000

Project Request Explanation--DA 418B

1. Project Title:	Master Plan Study	2. Project Priority: SGF & SFCIP #2
Agency:	Kansas State Fair	

3. Project Description and Justification:

The Kansas State Fair Board has recently secured the services of Keffer/Overton to assist in the implementation of an updated Master Plan. Recall the original Fairgrounds Master Plan was established in the late 1990's with work beginning in 2001. That work was completed in 2008.

There were aspects of the Fairgrounds not addressed in the original Master Plan. In order to address these and the changing needs of the facility, it was determined to seek an updated Master Plan.

While the initial phases, including public meetings, forums, etc. for public input have resulted in significant planning, there are still areas to be addressed prior to finalizing a plan for progress, including added security and safety features, as well as functionality and aesthetics for efficient use to result in increased longterm revenue. The security evaluation is an added phase to the process.

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	36,000	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 36,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIF	3. Federal Funds	4.	5.	Total
Prior Years						--
FY 2017	18,000	18,000				36,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	18,000	18,000	$ --	$ --	$ --	36,000

1. Project Title: Bison Arena Emergency Exits	2. Project Priority: SGF #3
Agency: Kansas State Fair	

3. Project Description and Justification:

Under direction from the Office of the State Fire Marshal, the Kansas State Fair is needing to install emergency exit doors in Bison Arena. Current entrance/exiting is only through overhead doors, which are not approved emergency exits.

Bison Arena has served a variety of purposes over its life and is still an important part of the Fair's campus.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	106,326	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	10,670	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	10,670		
5. Miscellaneous costs	0		
Total	$ 127,666	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIFund	3. Federal Funds	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	127,666					127,666
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	127,666	$ --	$ --	$ --	$ --	127,666

Project Request Explanation--DA 418B

1. Project Title: Asphalt Repairs	2. Project Priority: SFCIF #4
Agency: Kansas State Fair	

3. Project Description and Justification:

The Kansas State Fairgrounds has a significant number of roadways and asphalt areas throughout its campus. Ongoing maintenance of these areas is vital to keep the roads in acceptable condition for vehicle traffic and to avoid trip hazards for pedestrian traffic.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	40,000	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 40,000	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIF	3. Federal Funds	4.	5.	Total
Prior Years		20,000				20,000
FY 2017		40,000				40,000
FY 2018		40,000				40,000
FY 2019		40,000				40,000
FY 2020		40,000				40,000
FY 2021		40,000				40,000
FY 2022		40,000				40,000
Subsequent Years		40,000				40,000
Total	$ --	300,000	$ --	$ --	$ --	300,000

1. Project Title: Bison Arena - Sprinkler/Alarm/Re-Roof/Windows Agency: Kansas State Fair	2. Project Priority: SGF #5

3. Project Description and Justification:

Under direction from the Office of the State Fire Marshal, the Kansas State Fair is exploring the installation of a fire sprinkler system and fire alarm system.

To ensure a properly functioning fire alarm and sprinkler system, the Agency would first need to address issues related to leaks with Bison Arena's roof and upper-story windows. Without addressing these first, there is the possibility of water damage and impacting the functionality of the alarm and sprinkler systems.

Bison Arena has served a variety of purposes over its life and is still an important part of the Fair's campus.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,489,328	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	15,191	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	15,191		
5. Miscellaneous costs	0		
Total	$ 1,519,710	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIFund	3. Federal Funds	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018	1,519,710					1,519,710
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	1,519,710	$ --	$ --	$ --	$ --	1,519,710

Project Request Explanation--DA 418B

1. Project Title: EXPO Center	2. Project Priority SFCIF #6
Agency: Kansas State Fair	

3. Project Description and Justification:

The EXPO Center is one of the most extensively used facilities on the Fairgrounds hosting horse events during the Fair and throughout the year. In addition to the annual State Fair, it was utilized for 38 events over 150 event days in FY 2015. However, significant roof leaks will begin to impact the event quality and likely decrease facilty use during non-Fair season.

Built in 1964, the EXPO Center is facing the need for significant repairs and improvements. It's roof is original to the construction of the building and is in need of replacement. Cost to replace the roof is estimated at $364,650.

In addition, the restrooms are dated and in need of renovation. The fixture count also does not meet code requirements. Estimated cost for the needed upgrades is $384,615.

We also employed the services of a structural engineer to review the roof, structural columns and roof purlins. The engineer's report has caused concern over the long-term viability of sustaining the existing structure. We have asked a local general contractor to review the engineer's report and provide us an estimate to complete the recommended improvements.

Based on the extensive repairs required, it is felt a better alternative will be replacement of the facility instead of renovation of the existing structure. Construction estimate is based on 2014 dollars.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	5,272,908	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	340,905	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	494,065		
5. Miscellaneous costs			
Total	$ 6,107,878	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021	6,107,878					6,107,878
FY 2022						--
Subsequent Years						--
Total	6,107,878	$ --	$ --	$ --	$ --	6,107,878

Project Request Explanation--DA 418B

1. Project Title: Pride of Kansas Building Roof Agency: Kansas State Fair	2. Project Priority: SFCIF #7

3. Project Description and Justification:

On Friday, May 22, 2008, and Sunday, May 24, 2008, straight line winds caused significant damage to the roof of the Pride of Kansas Building. Emergency repairs were granted by the Division of Purchases in the amount of $14,750.00. The work was completed in time for the 2008 State Fair.

While this repair work was satisfactory, it addressed only a small portion of the building's roof. The roof is original to the building, which was constructed in 1970, and is in need of replacement.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	237,600	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)	
4. Project contingency			
5. Miscellaneous costs			
Total	$ 237,600	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SFCIF Fund	3. ___ Fund	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019		237,600				237,600
FY 2020						--
FY 2021						--
FY 2022						--
Subsequent Years						--
Total	$ --	237,600	$ --	$ --	$ --	237,600

1. Project Title: Bison Arena Renovation	2. Project Priority: SGF #8
Agency: Kansas State Fair	

3. Project Description and Justification:

In partnership with the Kansas Department of Agriculture, the Fair is exploring the renovation of Bison Arena (originally constructed in the 1930s as the 4-H/FFA livestock building).

Bison Arena has served a variety of purposes over its life and is still an important part of the Fair's campus.

Working with the KDA, we envision the development of a facility focusing on the promotion of Kansas agriculture and expanding the already strong presence Kansas agriculture has at the Fair. The renovated facility would enhance agricultural educational programming and entertainment along with opportunities for the Kansas agriculture community. The building would provide opportunity for an updated and remodeled Agriland, booth space for Kansas agriculture commodity groups and a From the Land of Kansas (state trademark program) pavilion and store.

This renovation would also provide opportunity for year-around use of the facility, a benefit currently not available.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	6,329,400	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee	632,500	2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	
4. Project contingency	632,500		
5. Miscellaneous costs	200,000		
Total	$ 7,704,400	**Total**	$ --

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. ___ Fund	3. Federal Funds	4.	5.	Total
Prior Years						--
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
FY 2022	7,704,400					7,704,400
Subsequent Years						--
Total	7,704,400	$ --	$ --	$ --	$ --	7,704,400

Office of Facilities & Property Management
800 S.W. Jackson St., Suite 700
Topeka, KS 66612-1216

Kansas
Department of Administration

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Sarah Shipman, Secretary
Mark J. McGivern, Director

Sam Brownback, Governor

JCSBC TESTIMONY
Kansas Department of Revenue
Johnson County, Kansas
October 5, 2016

My presentation is for the proposed lease for the Kansas Department of Revenue (KDOR) CDL Skills Testing Office in Johnson County, Kansas. The agency has been at a temporary location since January 2016.

In January 2016 a temporary agreement with New Century Air Field was completed allowing KDOR a location to administer CDL testing through January 2017. KDOR issued an RFP for a long-term solution on April 2nd and no bids were received for this proposal. KDOR then partnered with KDOT and had a space identified, but unfortunately the FAA would not allow KDOR to use the location due to it being a protected flight path. KDOR was able to work with property managers at the Intermodal Facility along with Johnson County Community College in obtaining a suitable long term site. This allowed both parties a reduced cost in procuring a facility.

The new lease is for 200 square feet for a term of ten years. KDOR will make an initial upfront payment of $112,000.00 for the construction of the CDL lot utilized for the testing of commercial vehicle operator skills. Thereafter, annual payments will be $32,064.00. Two five-year renewal options are available, at the discretion of the agency.

The Department of Administration is supportive of this lease.

I am available to answer your questions as are representatives from the Kansas Department of Revenue.

Thank You.

Attachment 37
Joint Committee on State Building Construction
Date 10-5-16

Lease Comparison Sheet
Kansas Department of Revenue

October 5, 2016

	A		B	C
	GENERAL INFORMATION		**CURRENT LEASE**	**PROPOSED LEASE**
1	State Agency		Revenue	Revenue
2	Address		Gardner Road	30750 W. 193rd St
3	City Location (market)		New Century	Edgerton
4	Building Name or Location		On-site Field Office Trailer	Inland Port XII (12)
5	Lease Space (sq. ft.)	Office Sq. Ft.	360	200
6		Storage Sq. Ft.	0	0
7		Total Sq. Ft.	360	200
8	Energy Audit		n/a	n/a
9	Full Time Equivalency (FTE) employees/workstations		2	2
10	Lease Begin Date		1/1/2016	12/1/2016
11	Lease End Date		1/31/2017	11/31/2026
12	Years of Lease		1	10
13	Space Standards Check (sq. ft. per FTE/workstation)		180	100
	LEASE COSTS - provided by 1st Party Landlord within the lease			
14	Base Lease Cost		$21,567.00	$32,064.00
15	Storage			
16	Real Estate Taxes		inc. in base	inc. in base
17	Insurance		inc. in base	inc. in base
18	Major Maintenance		inc. in base	inc. in base
19	Utilities - total			
20		Electricity	inc. in base	inc. in base
21		Gas	inc. in base	inc. in base
22		Water/Sewer/etc.	inc. in base	inc. in base
23	Trash Pickup/Removal		inc. in base	inc. in base
24	Custodial/Janitorial		inc. in base	inc. in base
25	Pest Control		inc. in base	inc. in base
26	Grounds Maintenance (inc. snow removal)		inc. in base	inc. in base
27	Common Area		inc. in base	inc. in base
28	Other Services - Bldg Operating Expense Stops		n/a	n/a
29	Parking		inc. in base	inc. in base
30		No. of Parking Spaces included	n/a	n/a
31	**SUBTOTAL - Lease Costs w/o Additional Services**		**$21,567.00**	**$32,064.00**
32	**Additional Services**			
33	**SUBTOTAL - Additional Services**		**$0.00**	**$0.00**
	OTHER BUILDING OCCUPANCY COSTS - funded by State Agency separate from the lea			
34	Building Operating Cost (not included in base rent)			
35	Utilities - total (estimated)			
36		Electricity		
37		Gas		
38		Water/Sewer/etc.		
39	Trash Pickup/Removal			
40	Custodial/Janitorial			
41	Pest Control			
42	Grounds Maintenance (inc. snow removal)			
43	Parking			
44		No. of Parking Spaces included		
45	Other Services			TBD
46	**Total Other Bldg Optg Costs (not included in lease)**		**$0.00**	**$0.00**
	IMPROVEMENTS			
47	Improvements			$112,000.00
48	**Subtotal - Improvements**		**$0.00**	**$112,000.00**
49	**1st Year Annual Cost (estimated)**		**$21,567.00**	**$144,064.00**
50	**Annual Cost Years 2-10 (estimated)**		**n/a**	**$32,064**
51	**Total Cost of Lease (estimated)**		**$21,567.00**	**$432,640.00**

37-2

Office of Facilities & Property Management
800 S.W. Jackson St., Suite 700
Topeka, KS 66612-1216

Kansas
Department of Administration

Phone: (785) 296-8070
Fax: (785) 296-3456
mark.mcgivern@da.ks.gov
http://da.ks.gov/fm

Sarah Shipman, Secretary
Mark J. McGivern, Director

Sam Brownback, Governor

Joint Committee on State Building Construction
October 5, 2016

State Parking Lot #4 RFP Update

Bobby Kosmala
Deputy Director of Leasing & Real Estate
Office of Facilities & Property Management

A recommendation for the Department of Administration from the Alvarez & Marsal Statewide Efficiency Review included the long-term lease of State Parking Lot #4. Therefore, DofA has issued a Request For Proposal (RFP) with proposal request options for a 50 or 100 year lease; as well as an option to purchase.

- The RFP was released on August 23, 2016
- Notification of the RFP was released via:
    1. DofA Listserv on August 24, 2016-This is a Direct Email Notification System for Informal Bid Solicitations of Leased Space
    2. Topeka Capital Journal on August 28, 2016
    3. Kansas Register on September 1, 2016

- The RFP closes at 2:00pm on October 13, 2016.

Once negotiations are final and lease or purchase documents have been prepared, I or DofA representatives will present them to this committee.

Thank You

Attachment 38
Joint Committee on State Building Construction
Date 10-5-16

Office of the Secretary
1000 SW Jackson, Suite 500
Topeka, KS 66612

Kansas
Department of Administration

Phone: 785-296-3011
Fax: 785-296-2702
www.admin.ks.gov

Sarah L. Shipman, Secretary

Sam Brownback, Governor

JOINT COMMITTEE ON STATE BUILDING AND CONSTRUCTION

October 5, 2016

PROPERTY SALES TESTIMONY

Linda Thomas

Deputy Director, Real Estate

Office of Facilities and Property Management

My name is Linda Thomas, Deputy Director of Real Estate for the Department of Administration. I am here to provide an update on the process of identifying surplus real estate that could be sold by the state.

- The Alvarez and Marsal study recommended the Department of Administration sell surplus property: The following is the formula DofA is currently using.
    - Identify surplus property via Valuation Notices sent to D of A.
    - Identify surplus property via Kansas County internet searches.
    - Confer with agencies to verify surplus status.
    - Sale surplus property – four methods by which property may be sold.
        - Auction
        - Broker
        - Sealed bid
        - Legislative Proviso

- Approximately 156 properties have been identified as potential properties that might be sold across Kansas. Parcels are of varying sizes and locations, which could impact their ultimate disposition.
- I have added a sample of the search results I've been working on. This sample is from Crawford County.

I am available for questions.

Attachment 39
Joint Committee on State Building Construction
Date 10-5-16

Office of the Secretary
1000 SW Jackson, Suite 500
Topeka, KS 66612

Kansas
Department of Administration

Phone: 785-296-3011
Fax: 785-296-2702
www.admin.ks.gov

Sarah L. Shipman, Secretary

Sam Brownback, Governor

JOINT COMMITTEE ON STATE BUILDING AND CONSTRUCTION

October 5, 2016

Chanute Hospital

Linda Thomas

Deputy Director, Real Estate

Office of Facilities and Property Management

The Department of Administration has been working with the Department for Children and Families and the Neosho Memorial Regional Medical Center for the past two years to facilitate the sale of property in Chanute. The building is a former state hospital that is in proximity to the Neosho Memorial Regional Medical Center.

Legislation was enacted in 2015 to authorize the parties to negotiate a sale. Four state agencies located in the building have entered into leases to occupy new space in Chanute that is being constructed. Occupancy is expected in the summer of 2017 for DCF.

The following is an overview of actions to date:

- First appraisal returned price of $1,300,000.
- Poor comparables were used due to location, ie. Properties located in Manhattan and Holton
- Second appraisal returned price of $640,000. This was based on sales in the region but no consideration given to building condition.
- Neosho Memorial Regional Medical Center offers $121,000, based on the hospital's procured appraisal.
- Negotiations with DCF has reduced price to $250,000.
- Issues affecting property value include:
    - Asbestos abatement
    - Lead Paint abatement
    - Underground tank, contaminated with water and oil sludge

Attachment 40
Joint Committee on State Building Construction
Date 10-5-16

- Water tower/air handler not expected to last through this summer
- Boiler not expected to last.
- Building exterior failing in selected areas
- Foundation failing in selected areas, water undermining foundation

- Negotiations continue between the two parties. NMRMC is acquiring hazardous waste abatement and demolition bids. The party has indicated that it has no use for the building but that the property would be used for future expansion.

CRAWFORD COUNTY APPRAISER
1st Floor, County Courthouse
PO Box 217
Girard KS 66743-0217
620-724-6052 or 620-724-6365

Return Service Requested

Valuation Notice
THIS IS NOT A TAX BILL

PHONE: 620-724-6052 or 620-724-6365

DATE MAILED: 02/28/2014

TAXING UNIT GROUP : 080

SUBDIVISION:

LOT: **THROUGH:**

BLOCK:

SEC-TWP-RNG: 22 - 30 - 24

LEGAL: S22, T30, R24, ACRES 182, S1/2 SE1/4, S1/2 NE1/4 SE1/4, N1/2 NE1/4 SE1/4, LYG E CRK, & E1/2 NE1/4, LESS TR BEG NE COR, TH SWLY 650, W 900,N 600, E 1320, TO POB, LESS ROW

STATE OF KANSAS LANDON STATE OFFICE BLDG
% STOCK, MARK
900 SW JACKSON ST RM 600
TOPEKA KS 66612-1220

PROPERTY ADDRESS:
4?? E HWY 126
Pittsburg KS

PARCEL NUMBER: 019-195-22-0-00-00-005.00-0
QUICK REF ID: R9791

13465-15-#

013465

This is your official notification of the County Appraiser's estimate of value for your property.
The value has been updated as required by law.

2014 CLASSIFICATION AND VALUE

CLASS	TOTAL APPRAISED	ASSESSED VALUE
E	54,600	0
TOTALS:	**54,600**	**0**

PRIOR YEAR CLASSIFICATION AND VALUE

CLASS	TOTAL APPRAISED	ASSESSED VALUE
E	54,600	0
TOTALS:	**54,600**	**0**

Real property is appraised at "market value" as it exists the first day of January each tax year, except for land devoted to agricultural use, which is appraised at its "use value" not "market value".

Please refer to the back of this document for more information. A guide to the appeals process in Kansas is available free of charge in your County Appraiser's Office.

If you have any questions or wish to schedule an appeal, call the Appraiser's Office customer service number at: 620-724-6052 or 620-724-6365.

40-3

Crawford County Property Data

Current Theme:
- General Info
- Residential
- Commercial
- Agricultural
- Map
- Building Sketch
- Full Report
- Help

Data:	Updated:
Property Info	8/18/2016
Parcel Map	8/18/2016
Aerial Photos	3/2015

1 property record was found. This is now the Subject Property.

Rec	Parcel ID	Owner Name
1	0191952200000005000	STATE OF KANSAS LANDON STATE OFFICE BLDG

General Information

Subject Property: 0191952200000005000

QuickRef ID : 9791
Owner Name : STATE OF KANSAS LANDON STATE OFFICE BLDG
Location : 4?? E HWY 126, Pittsburg, KS 66762.
Legal Desc : S22, T30, R24, ACRES 182, S1/2 SE1/4, S1/2 NE1/4 SE1/4, N1/2 NE1/4 SE1/4, LYG E CRK, & E1/2 NE1/4, LESS TI
The legal description displayed above is not adequate for use in legal documents

Owner Information

Owner :
STATE OF KANSAS LANDON STATE OFFICE BLDG

Property Details

Property Type : Exempt
Property Status : Active

Market Land Details

Actual Width : Eff Width : Eff Depth :

No Permit Details found.

Value Details

Current Final Value (Exempt) :	Year :	2016
	Land :	$54,600
	Building :	$0
	Total :	$54,600

Deed Book/Page

Book / Page List and Misc Legal D
Book/Page 160 /562 160 /39

No Sale Details found. (Please log in to view this data.)

40-4

Thomas, Linda [DAFPM]

From: Thomas, Linda [DAFPM]
Sent: Thursday, August 25, 2016 1:20 PM
To: Thomas, Linda [DAFPM]
Subject: Sent from Snipping Tool

40-5

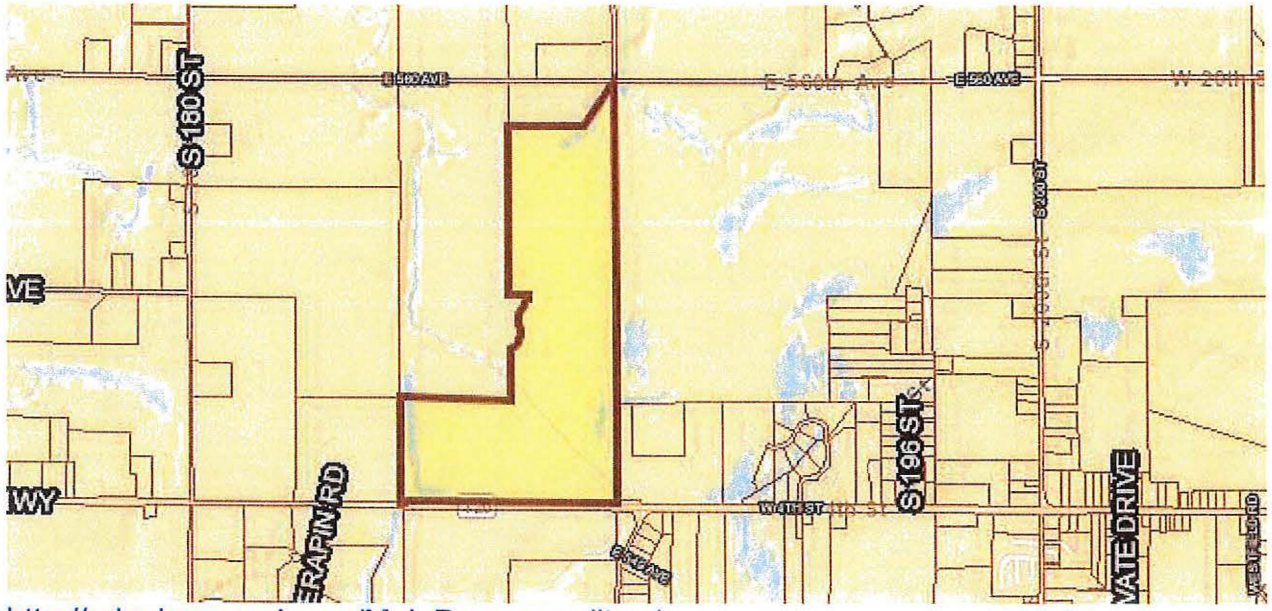


http://orka.kansasgis.org/MainPage.aspx#top1

Thomas, Linda [DAFPM]

From: Thomas, Linda [DAFPM]
Sent: Thursday, August 25, 2016 1:04 PM
To: Thomas, Linda [DAFPM]
Subject: Sent from Snipping Tool

40-6



http://orka.kansasgis.org/MainPage.aspx#top1

Neighbor

Crawford County Property Data

Current Theme:
- General Info
- Residential
- Commercial
- Agricultural
- Map
- Building Sketch
- Full Report
- Help

Data:	Updated:
Property Info	8/18/2016
Parcel Map	8/18/2016
Aerial Photos	3/2015

2 property records were found. Click a Parcel ID to establish a Subject Property.

Rec	Parcel ID	Owner Name
1	0191952200000002010	HOWARD, SCOTT M & RACHEL L
2	0191952200000005000	STATE OF KANSAS LANDON STATE OFFICE BLDG

General Information

Subject Property: 0191952200000002010

QuickRef ID : 9784
Owner Name : HOWARD, SCOTT M & RACHEL L
Location : 4?? E 560TH AVENUE, Pittsburg, KS 66762.
Legal Desc : S22, T30, R24, ACRES 124.7, W1/2 NE1/4; NW1/4 SE1/4 & TR BEG NW COR NE1/4 SE1/4, TH E 247.5, SWLY ALC
The legal description displayed above is not adequate for use in legal documents

Owner Information

Owner :
HOWARD, SCOTT M & RACHEL L

Property Details

Property Type : Agricultural Use
Property Status : Active

Market Land Details

Actual Width : Eff Width : Eff Depth :

No Permit Details found.

Value Details

Current Final Value (Agricultural) :	Year :	2016
	Land :	$6,400
	Building :	$0
	Total :	$6,400

Deed Book/Page

Book / Page List and Misc Legal D
Book/Page 200 /25

No Sale Details found. (Please log in to view this data.)

40-7

Thomas, Linda [DAFPM]

From: Thomas, Linda [DAFPM]
Sent: Thursday, August 25, 2016 1:19 PM
To: Thomas, Linda [DAFPM]
Subject: Sent from Snipping Tool

8-24



http://orka.kansasgis.org/MainPage.aspx#top1

Neighbor

Crawford County Property Data

Current Theme:
- General Info
- Residential
- Commercial
- Agricultural
- Map
- Building Sketch
- Full Report
- Help

Data:	Updated:
Property Info	8/18/2016
Parcel Map	8/18/2016
Aerial Photos	3/2015

1 property record was found. This is now the Subject Property.

Rec	Parcel ID	Owner Name
1	0191952200000002000	RENN, DANIEL C & ALICE E RENN REV LIVING TRUST

General Information

Subject Property: 0191952200000002000

QuickRef ID : 9783
Owner Name : RENN, DANIEL C & ALICE E RENN REV LIVING TRUST
Location : 748 S 180TH STREET, Pittsburg, KS 66762.
Legal Desc : S22 , T30 , R24 , ACRES 118.3 , S1/2 NW1/4; NE1/4 SW1/4 AND N 33' W1/2 SW1/4, LESS ROW..
The legal description displayed above is not adequate for use in legal documents

Owner Information

Owner :
RENN, DANIEL C & ALICE E RENN REV LIVING TRUST

Property Details

Property Type : Farm Homesite
Property Status : Active

Market Land Details

Actual Width :
Eff Width :
Eff Depth :

No Permit Details found.

Value Details

Current Final Value (Agricultural) : Year : Land : Building : Total :

Current Final Value (Farm Homesite) : Year : Land : Building : Total :

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Book / Page List and Misc Legal D
Book/Page 245 /155 245 /15

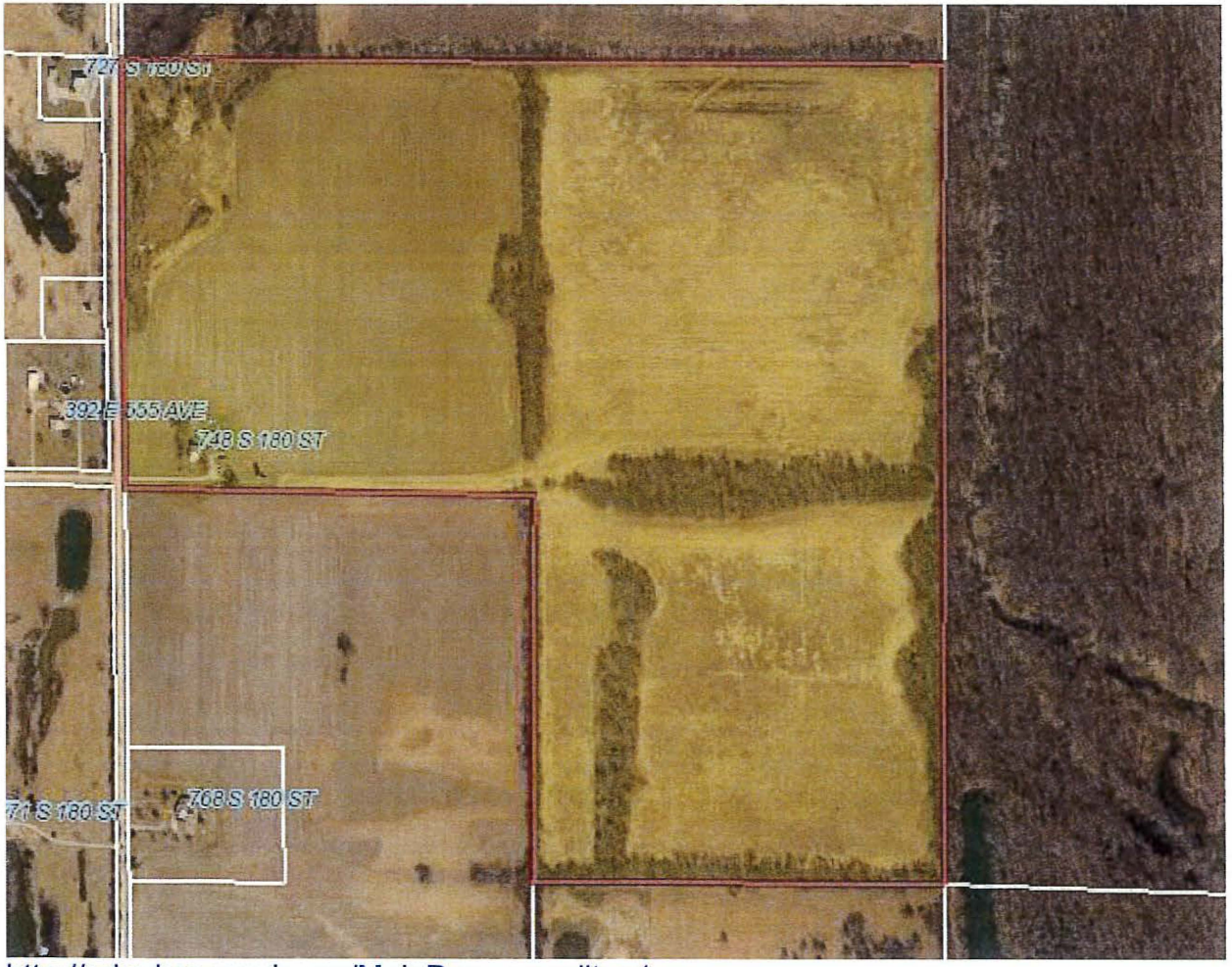
No Sale Details found. (Please log in to view this data.)

40-9

Thomas, Linda [DAFPM]

From: Thomas, Linda [DAFPM]
Sent: Thursday, August 25, 2016 1:10 PM
To: Thomas, Linda [DAFPM]
Subject: Sent from Snipping Tool

40-10



http://orka.kansasgis.org/MainPage.aspx#top1

Office of Facilities & Property Management
800 S.W. Jackson St., Room 600
Topeka, KS 66612

Kansas
Department of Administration

Phone: (785) 296-8070
Fax: (785) 296-3456
mark.mcgivern@da.ks.gov
http://da.ks.gov/fm

Sarah Shipman, Secretary
Mark J. McGivern, Director

Sam Brownback, Governor

JCSBC Testimony
Office of Facilities & Property Management
Capital Improvements Five-Year Plan
October 5, 2016

I am Frank Burnam, Deputy Director of OPFM, and I would like to provide the Committee with a brief overview of what is included in the 5 year plan you have received today.

Our office has provided an updated building assessment report that you will find on Page 3. This report takes into consideration projects that have been completed in calculating the building score.

OFPM continues to use our rehabilitation and repair funds to address a variety of deferred maintenance projects around the capitol complex:

FY16 projects recently completed:

- Completion of the Landon building window replacement.
- Landon building air handler replacement for 1st, 7th & 8th floors.
- Parking Lot maintenance to Lots 1 & 7.

FY17 projects currently in progress or scheduled for release:

- Replacement of the Judicial Center roof.
- Reroof Landon south wing.
- Partial renovation of Eisenhower restrooms & plumbing.
- Memorial Hall window replacement.
- Judicial Center sanitary drain line replacement.
- New metal storage building for grounds shop.
- Renovation of Landon 7th & 8th floors for Dept. of Revenue late spring 2017.

Future capitol complex projects that OFPM has identified as top priorities for FY18 include:

- Eisenhower Building:
  - Continue phased plumbing replacement and restroom upgrades.
- Kansas Judicial Center:
  - Exterior cleaning & joint replacement
  - 3rd floor window replacement
  - 2nd floor window replacement
- Docking Building: (report to be provided by George Steele).

I am available to answer your questions.

Attachment 41
Joint Committee on State Building Construction
Date 10-5-16

STATE OF KANSAS
Department of Administration
Sarah Shipman, Secretary

CAPITAL IMPROVEMENTS FIVE-YEAR PLAN
FISCAL YEAR 2018
and
Fiscal Years 2019, 2020, 2021, and 2022

Kansas

Prepared by the
Office of Facilities and Property Management

July 1, 2016

41-2

CAPITAL IMPROVEMENTS FIVE-YEAR PLAN

Fiscal Years 2018 - 2022

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METHODOLOGY

Working to enhance the quality of services provided to the State, the Department of Administration Office of Facilities and Property Management (OFPM) has incorporated a more structured approach to the Five-Year Capital Improvement Planning process. The overall objective has been to qualify Capital Improvement Project Requests that best balance an appreciation for limited funding, business continuity and life/work safety considerations, against the continued aging of buildings and key building systems, and long-term property ownership decisions.

The methodology employed to accomplish this task included:

- Categorize, and group OFPM managed properties;
- Classify specific key building systems;
- Complete a Building Condition Assessment for each OFPM managed property;
- Complete a Life Cycle analysis on equipment to identify potential equipment failure;
- Identify key strategic considerations and issues that influence ownership objectives;
- Compare Building Condition Assessments to potential business risk analysis;
- Compare Building Condition Assessments to long term strategic property ownership objectives;
- Complete and compile detailed DA-418B documentation.

Major property groupings:

Monumental – Judicial Center, Cedar Crest, Statehouse

Complex West – Printing Plant

Forbes Field – Utility Plant, KDHE Lab

Capitol Complex – Curtis State Office Building, Docking State Office Building, Landon State Office Building, Eisenhower State Office Building, Grounds Shop and Memorial Hall.

Building Condition Assessments

The Building Condition Assessment process used by OFPM establishes a score and relative rankings of the condition or specific building systems for each building. This enables OFPM to make more informed decisions in prioritizing our Capital Improvement Request. Assessment scores and condition component ratings are included on each DA-418B form. OFPM performs annual re-assessments in order to determine future Capital Improvement Requests.

Building Systems:

Exterior Components – Foundation/Structure, Walls, Roof, Windows/Doors.

Interior Components – Floors, Partitions, Ceilings, Fixed Equipment, Doors, Interior Finish/Trim, Elevators.

Engineered Systems – Electrical, Plumbing, Heating/Ventilation/AC, IT Voice/Data, Lighting, Fire Alarm Systems, Emergency Lighting.

Each building's major system component is rated according to the following classification system:

Excellent – New or near new condition as a result of recent installation, repair, and / or replacement; typically less than 5 years of depreciation.

Good – No obvious deficiencies in condition or performance, serviceable with basic maintenance; typically less than 10 years of depreciation.

Deficient – Need for minor repair and limited replacement of components based on age and / or performance.

Poor – Failure of primary components and multiple systems evident; major repair or replacement required.

Unsatisfactory – Components or systems unusable, code deficient and / or not suited for current use; complete replacement required.

A sum total for the building is calculated yielding an overall building condition rating. The summary on the next page shows the current and the previous year ratings.

Each building is given an overall condition rating as follows:

Excellent	(90-100)
Good	(80-89)
Deficient	(60-79)
Poor	(30-59)
Unsatisfactory	(0-29)

The established standard goal for each facility is a rating of Good.

Building and Component Rating Summary

	Capitol Complex										West	Forbes
	Points Possible	Curtis	Docking	Eisenhower	Judicial	Landon	Memorial	Grounds - Van Buren	Statehouse	Cedar Crest	Printing Plant	Forbes
Exterior Components FY2014	28	23.30	19.00	22.70	20.95	21.55	21.00	23.80	24.90	23.20	22.80	17.80
Exterior Components FY2015	28	24.50	17.95	22.70	18.20	21.95	21.00	23.80	23.90	23.20	22.75	17.80
Exterior Components FY2016	28	24.50	17.20	22.40	15.10	20.70	20.00	23.80	24.90	23.80	23.40	16.10
Foundation/Structure		G	D	G	G	G	G	G	E	G	G	G
Walls		G	P	D	D	P	D	G	E	G	G	P
Roof		E	D	E	U	D	G	G	E	G	P	G
Windows/Doors		G	P	D	P	E	P	G	D	G	G	U
Interior Components FY2014	29	23.45	18.85	24.65	24.65	23.90	25.45	24.85	26.30	24.85	24.65	21.35
Interior Components FY2015	29	24.35	18.85	24.65	23.15	23.90	24.35	24.65	25.35	24.85	24.65	20.10
Interior Components FY2016	29	19.30	17.60	24.00	23.20	24.00	24.00	24.70	24.70	24.70	24.70	19.30
Floors		D	D	G	G	G	G	G	E	G	G	D
Partitions		D	D	G	D	G	G	G	E	G	G	D
Ceilings		D	P	G	D	G	G	G	E	G	G	D
Fixed Equipment		D	D	G	G	G	G	G	E	G	G	G
Doors		P	G	G	G	G	G	G	P	G	G	D
Interior Finish/Trim		D	D	G	D	G	G	G	G	G	G	D
Elevators		D	U	D	E	D	D	N/A	G	N/A	N/A	P
Engineered Systems FY2014	43	34.95	25.25	35.65	33.55	23.90	36.55	39.85	40.85	34.15	32.95	20.05
Engineered Systems FY2015	43	34.05	26.16	31.15	29.95	26.65	36.25	38.25	37.05	33.85	27.35	18.55
Engineered Systems FY2016	43	34.40	16.30	32.30	33.50	34.40	29.50	35.60	40.90	32.30	30.10	28.90
Electrical		E	U	G	G	D	D	E	E	G	D	P
Plumbing		D	P	P	P	E	D	D	E	D	D	P
Heating/Ventilation/AC		D	U	D	D	D	G	D	E	D	P	D
IT Voice/Data		G	G	D	G	G	G	D	E	G	D	G
Lighting		D	U	G	D	G	D	E	E	G	D	D
Fire Alarm Systems		G	P	G	E	D	U	G	E	P	E	D
Emergency Lighting		G	P	G	E	G	G	E	E	G	G	G
Total Building Score FY2014	100	82.60	63.10	83.00	76.90	77.00	83.00	88.50	92.00	82.20	80.40	59.20
Total Building Score FY2015	100	82.90	62.95	78.50	71.30	72.50	81.60	86.70	86.30	81.90	74.75	56.45
Total Building Score FY2016	100	78.20	51.00	78.70	71.70	81.10	73.50	84.10	90.40	80.70	88.20	64.20
E: Excellent		G: Good		D: Deficient		P: Poor		U: Unsatisfactory				
90 - 100		80-89		60-79		30-59		0-29				

Strategic Considerations that Influence Ownership Choices

As the existing infrastructure continues to age and as capital projects are deferred or denied, the cost of ownership and the risk to business continuity will continue to increase.

While each of the following and other considerations are addressed in the OFPM Strategic Plan, it is important to highlight these items here in order to increase the awareness that the State of Kansas is facing an increasingly precarious property ownership/management situation.

Key Considerations:

- Budgetary concerns
  - Decreasing Occupancy Rates
  - Increasing Operations Costs
  - Debt Service
  - Potential Decrease in Funding Sources
- Increasing Deferred Maintenance/Capital Improvements Backlog
- Increasing Preventive Maintenance Requirements
- Rents
  - Rent Calculation only covers current operation expenses. It is important to reiterate that rents collected cover operational costs (some of which are completely unrelated to actual occupancy expenses) and do not fund capital improvement projects.

Risk Assessment

All capital improvement requests have been critically reviewed to analyze the potential impact of a system failure on business operations, our ability to implement contingency plans, and expected financial considerations on other long term ownership choices. As identified later, there are several critical projects that need to be implemented as 'stop gap' measures while long term choices for the Capitol Complex are being reviewed.

Strategic Property Ownership Objectives

Monumental (Properties included in the Monumental Building Group serve as representation of the State of Kansas.)

The objective is to maintain these facilities to the highest level of public use standards.

Operational expenses for these buildings are recovered from special surcharge fees collected from all state agencies within Shawnee County as tenants in either state owned buildings or private leased facilities.

Strategic Property Ownership Objectives (con't)

State Complex West

The overall objective at State Complex West is to reduce operating expenses by minimizing the amount of property owned and managed by OFPM. The sale of the majority of the complex to the 501 school district was completed in 2009.

The following properties remain under the ownership of the Department of Administration:

1. Printing Plant
2. The Topeka State Hospital Cemetery

Forbes Field

The facilities at Forbes Field meet the needs of KDHE, but are not up to modern laboratory standards due to the facility originally being designed as a hospital and continued deterioration.

CAPITAL IMPROVEMENTS



Office of Facilities and Property Management

July 1, 2016

41-10

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Department of Administration OFPM

	PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
	ON-BUDGET - Capital Improvements									
	STATE GENERAL FUND - (SGF)									
1	Capitol Complex Rehabilitation & Repair	35,732,609	18,756,856	1,975,753	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
2	Kansas Judicial Center Rehabilitation & Repair	2,546,645	1,222,784	73,861	250,000	250,000	250,000	250,000	250,000	-
3	Statehouse & Cedar Crest Rehabilitation & Repair	3,667,393	2,519,805	147,588	200,000	200,000	200,000	200,000	200,000	-
6	Docking State Office Building - Asbestos Abatement	2,640,000	-	-	2,640,000	-	-	-	-	-
7B	Docking State Office Building - Heat Plant Improvements	7,425,800	-	-	7,425,800	-	-	-	-	-
7C	Docking State Office Building - Demolition to Third Floor	58,510,000	-	-	5,410,000	53,100,000	-	-	-	-
7D	Docking State Office Building - Total Renovation	116,300,000	-	-	116,300,000	-	-	-	-	-
7E	Docking State Office Building - Deconstruction	5,325,000	-	-	5,325,000	-	-	-	-	-
8	New Energy Service Center	19,400,000	-	-	-	19,400,000	-	-	-	-
9	Landon State Office Building Air Handling Unit Replacement	2,197,000	-	-	-	586,000	586,000	586,000	439,000	-
10	Landon State Office Building Heating Ventilation & Air Conditioning Piping Repla	2,425,000	-	-	-	1,236,000	1,189,000	-	-	-
11	Eisenhower State Office Building Plumbing Replacement	1,534,000	-	-	-	1,534,000	-	-	-	-
12	Memorial Hall Window Replacement	642,992	-	-	-	428,662	214,330	-	-	-
13	Eisenhower State Office Building Air Handler Replacements	3,425,000	-	-	-	685,000	685,000	685,000	685,000	685,000
14	Printing Plant New Chiller	225,000	-	-	-	225,000	-	-	-	-
15	Kansas Judicial Center Sanitary Drain Line Replacement	616,500	-	-	-	616,500	-	-	-	-
16	Printing Plant Controls	330,000	-	-	-	-	330,000	-	-	-
17	Printing Plant Office Reroof	324,000	-	-	-	-	324,000	-	-	-
18	Printing Plant Electrical Improvement	202,500	-	-	-	-	202,500	-	-	-
19	Landon State Office Building Tuck-pointing and Waterproofing	2,500,000	-	-	-	-	500,000	500,000	500,000	1,000,000
20	Kansas Judicial Center Stone Repair and Tuck-Point	225,000	-	-	-	-	-	150,000	75,000	-
21	Memorial Hall Stone Repair and Tuck-Point	575,000	-	-	-	-	300,000	275,000	-	-
22	Landon State Office Building Elevators	2,075,000	-	-	-	-	900,000	900,000	275,000	-
23	Kansas Judicial Center 3rd Floor Window Replacement	360,000	-	-	-	-	180,000	180,000	-	-
24	Eisenhower State Office Building Elevators	2,900,000	-	-	-	-	1,044,000	1,575,860	280,140	-
	Total ON-BUDGET Capital Improvements	**272,104,439**	**22,499,445**	**2,197,202**	**140,550,800**	**81,261,162**	**9,904,830**	**8,301,860**	**5,704,140**	**1,685,000**

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Department of Administration OFPM

	PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
	OFF-BUDGET - Capital Improvements									
4	SMRI - Rehabilitation & Repair	6,004,176	3,204,176	425,000	425,000	450,000	475,000	500,000	525,000	-
5	Printing Plant Rehabilitation & Repair	825,000	375,000	75,000	75,000	75,000	75,000	75,000	75,000	-
	Total OFF-BUDGET Capital Improvements	**6,829,176**	**3,579,176**	**500,000**	**500,000**	**525,000**	**550,000**	**575,000**	**600,000**	**-**

Project Request Explanation--DA 418B

1. Project Title: **Capitol Complex Rehabilitation & Repair**

2. Project Priority: 1

Agency: Department of Administration Office of Facilities and Prroperty Management

3. Pı The Department of Administration requests $3,000,000 from the State General Fund for Capitol Complex rehabilitation and repair. Rehabilitation repair money is spent for maintenance (repairing pumps and bearings, repair or replacement of plumbing, broken windows in a large area of a building due to storm damage or vandalism; and rapid response to leaky roofs); asbestos abatement; minor building refurbishments and to replace major equipment components that break down during operations. The buildings for which these funds could be used are tunnels, Landon, Docking, Memorial Hall, and Eisenhower.

The ramifications of not performing these rehabilitation and repair projects are a reduction of system availability and possibly the inability to operate a building. Also deferring planned or unplanned maintenance work may result in significant additional costly damage to other related components. It is necessary to protect the State's investment in its facilities.

When circumstances allow emergency repairs to be held to a minimum throughout the year, any remaining funds would be spent on making repairs to equipment, systems, or buildings to prevent them from becoming an emergency for which the cost for the repairs would increase.

Typical projects funding could be used for:

Landon Relief Air for Building	$ 200,000
Landon Fire Alarm Upgrade	$ 150,000
Eisenhower Fire Pump Replacement	$ 85,000
Eisenhower Domestic Water Booster Pump	$ 30,000
Eisenhower Plumbing Replacement	$1,534,000
Docking Boiler Burner Replacement	$ 478,250

Building Condition Rating: Not Applicable
Component Condition: Not Applicable

4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and sitework)	1. Preliminary Plans (including misc. costs)
2. Architect's Fee	2. Final Plans (including misc. costs)
3. Movable Equipment	3. Construction (including misc. & other costs)
4. Project Contingency	
5. Miscellaneous Costs	
Total	**Total**

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.	18,756,856					18,756,856
FY 2017	1,975,753					1,975,753
FY 2018	3,000,000					3,000,000
FY 2019	3,000,000					3,000,000
FY 2020	3,000,000					3,000,000
FY 2021	3,000,000					3,000,000
FY 2022	3,000,000					3,000,000
SUB YRS.						-
TOTAL	35,732,609	-	-	-	-	35,732,609

Project Request Explanation--DA 418B

1. Project Title: **Kansas Judicial Center Rehabilitation & Repair**

2. Project Priority: 2

Agency: Department of Administration Office of Facilities and Property Management

3. The Department of Administration requests funding from the State General Fund to allow contingency for unplanned/emergency maintenance and replacement of major equipment component breakdown at the Judicial Center. The Monumental Building Surcharge does not provide for any reserve to handle major rehab and repair and/or unplanned capital improvement costs. It is impossible to predict or anticipate unforeseen equipment failures, natural disasters and/or human acts, which cause buildings or portions of buildings to become defective or inoperable. These funds allow the Office of Facilities & Property Management to respond quickly to make these types of repairs at the Kansas Judicial Center.

The plumbing at systems at the Kansas Judicial Center has a condition rating of poor. The ramifications of not repairing the plumbing at the Kansas Judicial Center can be the failure of the critical systems such as drains backing up, commodes not flushing, sinks not draining, and sewer gas throughout the building.

The windows on the third floor leak and need to be replaced.

It is necessary to protect the health and safety of the State's employees and visitors, along with the investment in its facilities.

Below is a list of potential projects that this funding could be spent for:

Sanitary Drain Line replacement	$616,500
Third Floor Window Replacement	$360,000
Caulking of the exterior stone	$243,000
Fire Suppression Upgrade	$250,000
Ceiling Repair	$100,000
Parking Garage Ramp Snow Melt	$184,000

Building Condition Rating: Kansas Judicial Center: 71.7
Component Condition: Not Applicable

4. Estimated Project Cost:
1. Construction (including fixed equipment and sitework)
2. Architect's Fee
3. Movable Equipment
4. Project Contingency
5. Miscellaneous Costs

Total

5. Project Phasing:
1. Preliminary Plans (including misc. costs)
2. Final Plans (including misc. costs)
3. Construction (including misc. & other costs)

Total

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.	1,222,784					1,222,784
FY 2017	73,861					73,861
FY 2018	250,000					250,000
FY 2019	250,000					250,000
FY 2020	250,000					250,000
FY 2021	250,000					250,000
FY 2022	250,000					250,000
SUB YRS.	-					-
TOTAL	2,546,645	-	-	-	-	2,546,645

Project Request Explanation--DA 418B

1. Project Title: **Statehouse & Cedar Crest Rehabilitation & Repair**	2. Project Priority: 3
Agency: Department of Administration Office of Facilities and Property Management	

3.1 The Department of Administration requests funding from the State General Fund to allow contingency for unplanned/emergency maintenance and replacement of major equipment component breakdown at the Statehouse and Cedar Crest. The Monumental Building Surcharge does not provide for any reserve to handle major rehab and repair and/or unplanned capital improvement costs. It is impossible to predict or anticipate unforeseen equipment failures, natural disasters and/or human acts, which cause buildings or portions of buildings to become defective or inoperable. These funds allow the Office of Facilities & Property Management to respond quickly to make these types of repairs at the Kansas Judicial Center.

The ramifications of not performing these rehabilitation and repair projects could be the failure of building electrical, mechanical, and security systems. Deferring planned or unplanned maintenance work may result in significant additional cost and could present health and safety issues to the State employees and visitors to the State facilities. It is necessary to protect the State's employees, visitors and the investments in its facilities.

Below is a list of potential projects that this funding could be spent for:

Cedar Crest Generator	$150,000
Cedar Crest Chiller Replacement	$225,000
Rework Interior Statehouse Doors	$150,000

Building Condition Rating: Statehouse 90.4 Cedar Crest 80.7
Component Condition: Not Applicable

4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and sitework)	1. Preliminary Plans (including misc. costs)
2. Architect's Fee	2. Final Plans (including misc. costs)
3. Movable Equipment	3. Construction (including misc. & other costs)
4. Project Contingency	
5. Miscellaneous Costs	
Total	**Total**

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.	2,519,805					2,519,805
FY 2017	147,588					147,588
FY 2018	200,000					200,000
FY 2019	200,000					200,000
FY 2020	200,000					200,000
FY 2021	200,000					200,000
FY 2022	200,000					200,000
SUB YRS.						-
TOTAL	3,667,393	-	-	-	-	3,667,393

Project Request Explanation--DA 418B

1. Project Title: **SMRI - Rehabilitation & Repair**

2. Project Priority: 4

Agency: Department of Administration Office of Facilities and Property Management

3. The Department of Administration requests authorization to spend $425,000 from the State Buildings Depreciation Fund, Special Maintenance Repairs & Improvements (SMRI) sub-account for rehabilitation and repair. Rehabilitation repair money is spent for maintenance (repairing pumps and bearings, repair or replacement of plumbing, broken windows in a large area of a building due to storm damage or vandalism; and rapid response to leaky roofs); asbestos abatement; minor building refurbishments and to replace major equipment components that break down during operations. The buildings for which these funds could be used are Landon, Docking, Memorial Hall, and Eisenhower.

The ramifications of not performing these rehabilitation and repair projects are a reduction of system availability and possibly the inability to operate a building. Also deferring unplanned maintenance work may result in significant additional costly damage to other related components. It is necessary to protect the State's investment in its facilities.

When circumstances allow emergency repairs to be held to a minimum throughout the year, any remaining funds would be spent on making repairs to equipment, systems, or buildings to prevent them becoming an emergency for which the cost for the repairs would increase.

Building Condition Rating: Not Applicable
Component Condition: Not Applicable

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)
2. Architect's Fee
3. Movable Equipment
4. Project Contingency
5. Miscellaneous Costs

Total

5. Project Phasing:

1. Preliminary Plans (including misc. costs)
2. Final Plans (including misc. costs)
3. Construction (including misc. & other costs)

Total

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.					3,204,176	3,204,176
FY 2017					425,000	425,000
FY 2018					425,000	425,000
FY 2019					450,000	450,000
FY 2020					475,000	475,000
FY 2021					500,000	500,000
FY 2022					525,000	525,000
SUB YRS.						-
TOTAL	-	-	-	-	6,004,176	6,004,176

Project Request Explanation--DA 418B

1. Project Title: **Printing Plant Rehabilitation & Repair**

2. Project Priority: 5

Agency: Department of Administration Office of Facilities and Property Management

3. P: The Department of Administration requests authorization to spend $75,000 out of the Printing Services Depreciation Fund for rehabilitation and repair of various mechanical components and systems which are beyond their useful life. This includes: condensate pumps and condensate piping; screw air compressors; chilled water pumps; and hot circulating pump.

The ramifications of not performing these rehabilitation and repair projects can be the failure of critical systems such as building operations, electrical, mechanical, and security systems. This could possibly result in the inability to operate the building in a safe manner. Also not keeping up with planned or unplanned maintenance work, could result in significant additional cost and damage to related components or become a life safety issue. It is necessary to protect the health and safety of the State's employees and visitors, along with the investment in its facilities.

When circumstances allow emergency repairs to be held to a minimum throughout the year, any remaining funds would be spent on making repairs to equipment, systems, or buildings to prevent them becoming an emergency for which the cost for the repairs would increase.

Below is a list of potential projects that this funding could be spent for:

Remove and Replace A/C Units	$ 455,000
Remove and Replace Controls	$ 183,000
Remove and Replace Chiller	$ 184,000
Electrical Upgrade	$ 265,000
Flat Roof Repairs	$ 300,000
Install Generator	$ 185,000
Total	$1,598,000

Building Condition Rating: Printing Plant: 76.6
Component Condition: Not Applicable

4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and sitework)	1. Preliminary Plans (including misc. costs)
2. Architect's Fee	2. Final Plans (including misc. costs)
3. Movable Equipment	3. Construction (including misc. & other costs)
4. Project Contingency	
5. Miscellaneous Costs	
Total	**Total**

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.			375,000			375,000
FY 2017			75,000			75,000
FY 2018			75,000			75,000
FY 2019			75,000			75,000
FY 2020			75,000			75,000
FY 2021			75,000			75,000
FY 2022			75,000			75,000
SUB YRS.						-
TOTAL	-	-	825,000	-	-	825,000

Project Request Explanation--DA 418B

1. Project Title: **Docking State Office Building - Asbestos Abatement**	2. Project Priority: 6
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to abate the asbestos in the Docking State Office Building.

The Docking State Office Building was constructed in 1955 and the building systems are well beyond their useful life of 25 to 30 years. Asbestos abatement will take place while the building is vacant. Regardless of the options that are taken, asbestos abatement will need to done It would be beneficial to complete while fate of the building is being decided.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition:

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$2,121,870	1. Preliminary Plans (including misc. costs)	$74,348
2. Architect's Fee	$212,423	2. Final Plans (including misc. costs)	$95,590
3. Movable Equipment		3. Construction (including misc. & other costs)	$2,470,062
4. Project Contingency	$227,292		
5. Miscellaneous Costs	$78,416		
Total	$2,640,000	**Total**	$2,640,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018	2,640,000					2,640,000
FY 2019						-
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	2,640,000	-	-	-	-	2,640,000

Project Request Explanation--DA 418B

1. Project Title: **Docking State Office Building - Heat Plant Improvements**	2. Project Priority: 7A
Agency: Department of Administration Office of Facilities and Property Management	

3. P

The Department of Administration requests funding from the State General Fund to renovate, replace and update the Heat Plant in the Docking State Office Building.

Currently, the Docking State Office Building houses the boilers for steam heat for Docking, Statehouse, Landon, Memorial, Curtis, and Kansas Judicial Center. The boilers were installed in 1984 and are past their useful service life of 25 to 30 years.

Chillers are also housed in the Docking State Office Building, to provide cooling for the Docking State Office Building and the Statehouse. Chilled water piping was extended by tunnels to Landon and Memorial, providing the opportunity for better operational efficiency.

The Boilers and associated equipment will be replaced. The chillers, pumps, and associated piping will be replaced. The existing cooling towers, built in 2007, will be refurbished. Controls system will be upgraded. Systems will be brought up to modern day standards.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition: Unsatisfactory

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$5,968,401	1. Preliminary Plans (including misc. costs)	$209,126
2. Architect's Fee	$597,503	2. Final Plans (including misc. costs)	$268,876
3. Movable Equipment		3. Construction (including misc. & other costs)	$6,947,797
4. Project Contingency	$639,328		
5. Miscellaneous Costs	$220,568		
Total	$7,425,800	**Total**	$7,425,800

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018	7,425,800					7,425,800
FY 2019						-
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	7,425,800	-	-	-	-	7,425,800

41-19

Project Request Explanation--DA 418B

1. Project Title: **Docking State Office Building - Demolition to Third Floor**	2. Project Priority: 7B
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to demolish down to the third floor of the Docking State Office Building and renovate remaining floors.

The Docking State Office Building contains approximately 117,000 square feet of area in the basement and sub-basement floors used mostly for utility and support services for the building and Capitol Complex. To preserve the investments in the physical plant and maintain additional floors above those levels to meet the State of Kansas office space needs, a plan to remove the building to the third floor is proposed. This plan would leave approximately 271,000 square feet of the existing building intact.
This Plan would involve:

Removal of all the asbestos in the building,
Removal of the upper floors to the 4th floor, which would then become the new roof of the building,
Shoring of the lower floors to prevent physical damage to lower levels,
Demolition of the interior of the lower floors,
Installation of a new roof to make the building weather tight
Installation of a new boiler stack,
Installation of new perimeter curtain wall to improve the thermal characteristics of the building,
Build back the finishes on the lower floors.
Under the plan, the physical plant will be renovated.

Concurrent with the effort, OFPM will explore the cost for demolition to the first floor.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition: Unsatisfactory

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$47,026,730	1. Preliminary Plans (including misc. costs)	$1,647,765
2. Architect's Fee	$4,707,899	2. Final Plans (including misc. costs)	$2,118,554
3. Movable Equipment		3. Construction (including misc. & other costs)	$54,743,681
4. Project Contingency	$5,037,452		
5. Miscellaneous Costs	$1,737,921		
Total	$58,510,000	**Total**	$58,510,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018	5,410,000					5,410,000
FY 2019	53,100,000					53,100,000
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	58,510,000	-	-	-	-	58,510,000

Project Request Explanation--DA 418B

1. Project Title: **Docking State Office Building - Total Renovation**	2. Project Priority: 7C
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to totally renovate the Docking State Office Building.

Docking State Office Building is a 14 Story, 180'-9" tall building. The building was constructed with a concrete encased steel frame structure in approximately 1955. The Floor loading is a capable of a live load of approximately 80 pound per square foot. The Docking Building contains approximately 117,000 square feet of area in the basement and sub-basement floors used mostly for utility and support services for the building and Capital complex. This Plan is the Total Renovation of the Docking State Office Building.

This Plan would involve:

Removal of all the asbestos in the building,
All building systems will be replaced.
Window wall will be replaced.
The Boilers and associated equipment will be replaced. The chillers, pumps, and associated piping will be replaced.
The existing cooling towers, built in 2007, will be refurbished. Controls system will be upgraded.
Electrical distribution system and lighting will be modernized.
Fire alarm, security and communication systems will be replaced.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition:

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$93,474,767	1. Preliminary Plans (including misc. costs)	$3,275,252
2. Architect's Fee	$9,357,864	2. Final Plans (including misc. costs)	$4,211,039
3. Movable Equipment		3. Construction (including misc. & other costs)	$108,813,709
4. Project Contingency	$10,012,914		
5. Miscellaneous Costs	$3,454,455		
Total	$116,300,000	**Total**	$116,300,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018	116,300,000					116,300,000
FY 2019						-
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	116,300,000	-	-	-	-	116,300,000

Project Request Explanation--DA 418B

1. Project Title: **Docking State Office Building - Deconstruction**	2. Project Priority: **7D**
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to demolish the Docking State Office Building.

The Docking State Office Building was constructed in 1955 and the building systems are well beyond their useful life of 25 to 30 years. The study of renovation of Docking State Office Building has been evaluated for multiple years. The cost estimates range from $80 to $100 million, depending on the complexity of the project. The use of the Docking State Office Building has also been evaluated for multiple years. Major repairs or renovations were not permitted until a decision was made on the use of Docking. This includes the removal of all the asbestos in the building.

Occupants of the Docking State Office Building will be vacated from the building. Building systems will be shut down and dismantled. Useful equipment will be moved to other buildings. Deterioration of the building will happen quickly, with mold, mildew, water infiltration, and vandalism, contributing to its degradation.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition:

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$4,279,908	1. Preliminary Plans (including misc. costs)	$149,963
2. Architect's Fee	$428,466	2. Final Plans (including misc. costs)	$192,810
3. Movable Equipment			
4. Project Contingency	$458,459	3. Construction (including misc. & other costs)	$4,982,227
5. Miscellaneous Costs	$158,168		
Total	$5,325,000	**Total**	$5,325,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018	5,325,000					5,325,000
FY 2019						-
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	5,325,000	-	-	-	-	5,325,000

Project Request Explanation--DA 418B

1. Project Title: New Energy Service Center	2. Project Priority: 8
Agency: Department of Administration Office of Facilities and Property Management	-

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to build a new Energy and Service Facility.

Currently the Docking State Office Building houses the boilers for steam heat for Docking, Statehouse, Landon, Memorial, Curtis and the Kansas Judicial Center. The boilers were installed in 1984 and are past their useful service life of 25 to 30 years.

Chillers are also housed in the Docking State office Building to provide cooling for the Docking State office Building and the Statehouse. Chilled water piping was extended by tunnel to Landon and Memorial providing the opportunity for better operational efficiency.

The Docking State Office Building also houses maintenance shops, construction shops and warehouse facilities for use on the Capitol Complex. The Capital Police dispatch, central monitoring and offices are also housed in Docking.

This request is to build a new energy and service facility to house all of these functions.

Building Condition Rating: Docking State Office Building: 51.0
Component Condition:

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$15,592,524	1. Preliminary Plans (including misc. costs)	$546,345
2. Architect's Fee	$1,560,985	2. Final Plans (including misc. costs)	$702,443
3. Movable Equipment		3. Construction (including misc. & other costs)	$18,151,212
4. Project Contingency	$1,670,254		
5. Miscellaneous Costs	$576,238		
Total	$19,400,000	**Total**	$19,400,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	19,400,000					19,400,000
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	19,400,000	-	-	-	-	19,400,000

Project Request Explanation--DA 418B

1. Project Title: **Landon State Office Building Air Handling Unit Replacement**	2. Project Priority: 9
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to install new air handling units and controls in the Landon State Office Building.

The original design consisted of 37 air handlers units installed in 1955. There are basically 4 air handling units per floor. This project will replace four units per floor with 2 units per floor. The funding is being arranged to handle 2 floors at a time. Three floors have already been completed.

This project will improve the energy efficiency and reliability of the air conditioning systems in the Landon Building.

Failure of the units will cause floor conditions to become such that the floor will not be able to be occupied.

The design and construction of each phase is estimated to take one (1) year. A total of 4 phases will be needed.

Building Condition Rating: Landon State Office Building: 88.1
Component Condition: Engineered Systems: Heating/Ventilation/AC: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$1,801,169	1. Preliminary Plans (including misc. costs)	$49,498
2. Architect's Fee	$141,422	2. Final Plans (including misc. costs)	$63,640
3. Movable Equipment		3. Construction (including misc. & other costs)	$2,083,862
4. Project Contingency	$189,152		
5. Miscellaneous Costs	$65,257		
Total	$2,197,000	**Total**	$2,197,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	586,000					586,000
FY 2020	586,000					586,000
FY 2021	586,000					586,000
FY 2022	439,000					439,000
SUB YRS.						-
TOTAL	2,197,000	-	-	-	-	2,197,000

41-25

Project Request Explanation--DA 418B

1. Project Title: **Landon State Office Building Heating Ventilation & Air Conditioning Piping Replacement**	2. Project Priority: 10
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to install new heating water piping and finish replacement of chilled water piping in the Landon Building.

Many of the existing steam and condensate lines in the Landon Building were installed around 1920. The chilled water piping was installed in 1955. All of this piping exceeds the normal useful life of 30 years. This project would replace all the piping and ancillary equipment such as pumps, traps, heat exchangers and valves. This project will finish work on the chilled water piping replacement. This project would include demolition and abatement costs to remove material containing asbestos. This project will need to be coordinated so that the building can remain occupied as the work is being done.

Failure of the systems would leave the building without the ability to provide heating and cooling.

The design time and construction of this project is estimated to take one (1) year.

Building Condition Rating: Landon State Office Building: 88.1
Component Condition: Engineered Systems: Heating/Ventilation/AC: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$1,968,578	1. Preliminary Plans (including misc. costs)	$61,464
2. Architect's Fee	$175,611	2. Final Plans (including misc. costs)	$79,025
3. Movable Equipment			
4. Project Contingency	$208,782	3. Construction (including misc. & other costs)	$2,284,511
5. Miscellaneous Costs	$72,030		
Total	$2,425,000	Total	$2,425,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	1,236,000					1,236,000
FY 2020	1,189,000					1,189,000
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	2,425,000	-	-	-	-	2,425,000

Project Request Explanation--DA 418B

1. Project Title: **Eisenhower State Office Building Plumbing Replacement**	2. Project Priority: 11
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to replace the plumbing in Eisenhower State Office Building.

The plumbing systems were installed with the original construction of the buildings and then extended with each subsequent phase. Within the building that makes up the Eisenhower Building are two buildings – West Building and Tower building. While the plumbing systems have been maintained over the years, they have reached the end of the useful service life of 30 years.

The oldest plumbing is in the West Building. Most of these systems are original with building, installed around 1958. The plumbing was installed on the 1st floor and 2nd floor in 1958. The remaining plumbing was installed in 1960 with the expansion of the West Building. During the renovation in 2002, a partial replacement took place. It encompassed the horizontal piping to the first floor fixtures. West Building has experienced cracked sewer pipe.

The Tower construction was begun in 1965 with Floors -Basement thru 4th Floor. The fourth floor kitchen was installed in 1966. Floors 5 thru 7 were installed sometime around 1970. The 7th floor restroom was installed in 1977. The final expansion of the tower was in 1980, up to the 14th floor. In the tower, there is a set of restrooms on each floor. This would make the piping at the bottom, under the most pressure, the oldest piping. The State of Kansas took possession of the Buildings in 2001.

Frequent stoppages are occurring in the plumbing risers to the toilets, janitorial mop sinks, and air handing room floor drains causing flooding and unsanitary conditions.

Other problems noted in the buildings are poor recirculation of hot water, especially in West Building.
Floor drains in boiler room do not flow well. Exterior Area drains on fourth floor balcony leak into building causing damage and mold.

Fire pump needs to be replaced.

Continued on next page

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$1,245,278	1. Preliminary Plans (including misc. costs)	$38,881
2. Architect's Fee	$111,087	2. Final Plans (including misc. costs)	$49,989
3. Movable Equipment		3. Construction (including misc. & other costs)	$1,445,130
4. Project Contingency	$132,071		
5. Miscellaneous Costs	$45,564		
Total	$1,534,000	**Total**	$1,534,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	1,534,000					1,534,000
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	1,534,000	-	-	-	-	1,534,000

41-27

Project Request Explanation--DA 418B

1. Project Title: **Eisenhower State Office Building Plumbing Replacement**

Agency: Department of Administration Office of Facilities and Property Management

3. Project Description and Justification:

The estimate has been divided into segments:

West Building	$ 306,105
Tower	$1,099,157
Tower West Stack	$ 128,818
Grand Total	**$1,534,079**

The Design and Construction for this project is estimated to take one (1) year.

Building Condition Rating: Eisenhower State Office Building: 78.7
Component Condition: Engineered Systems – Plumbing: Poor

Project Request Explanation--DA 418B

1. Project Title: **Memorial Hall Window Replacement**	2. Project Priority: 12
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to remove and replace the Memorial Hall exterior windows with new aluminum energy efficient fixed window units. This includes fire rated windows at the north and east exterior walls.

The existing building windows consist of two window types: (1) original bronze frames with single pane glass, and (2) early 1960's aluminum frames with single pane glass. Replacing windows was part of the building renovation scope of work; however, due to budgetary limitation they were omitted from the project. As part of the renovation project, the existing windows were caulked shut to eliminate any air infiltration. The justification for this expenditure would be: improved building appearance and occupant comfort given the inability to achieve temperatures above 65 degrees F near windows (December to March).

Because the Memorial Building is on the Historical Register, the Historical Society will review the project for historical compliance.

The design time and construction of this project is estimated to take eighteen (18) months.

Building Condition Rating: Memorial Hall: 73.5
Component Condition: Exterior Building Components: Window/Doors: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$516,798	1. Preliminary Plans (including misc. costs)	$18,108
2. Architect's Fee	$51,737	2. Final Plans (including misc. costs)	$23,282
3. Movable Equipment			
4. Project Contingency	$55,359	3. Construction (including misc. & other costs)	$601,602
5. Miscellaneous Costs	$19,099		
Total	$642,992	**Total**	$642,992

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	428,662					428,662
FY 2020	214,330					214,330
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	642,992	-	-	-	-	642,992

Project Request Explanation--DA 418B

1. Project Title: Eisenhower State Office Building Air Handler Replacements	2. Project Priority: 13
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to replace the air handlers in the Eisenhower State Office Building.

The air handler systems were installed with the original construction and then extended with each subsequent phase. Within the building that makes up the Eisenhower Building are two buildings – the West building and the Tower building. There are 18 air handling unites in the building. Typically, there are one per floor in the Tower, five (5) in the West building and five (5) in the basement of the Tower. While they have been maintained over the years, they have reached the end of the useful service life of 20-25 years.

The oldest air handlers are the five in the West Building. These are original with building installed around 1958. Two air handlers were installed on the first floor to serve floors one and two in 1958. The remaining air handlers are located in a penthouse for floors three, four and five around 1960.

The Tower construction was begun in 1965 with the basement through fourth floor. The air handlers serving these areas are located in the basement, with the designation B5, B6, B7 and B8. Unites B5 and B6 serve the first through fourth floor doing the perimeter of the building. Unit B7 does the basement store rooms and maintenance offices. Unit B8 supplies air for the perimeter of the fifth through seventh floors. Floors five through seven were installed sometime between 1965 and 1980.

The final expansion of the tower was in 1980, up to the fourteenth floor. In the tower, there is one air handler on each floor designated as T1 through T14. On the lower floors, one through seven, these air handlers do the interior spaces of the floors. ON the upper floors, these air handlers do all the air distribution and cooling for the whole floor. On the upper floors, the heating is done with fin tube radiators along the perimeter windows.

All the units suffer rusting, some structural damage, worn components, clogged inefficient coils, worn out valves and dampers. This affects the operation of the units and quality of the environment served.

The Design and Construction for this project is estimated to take multiple years.

Building Condition Rating: Eisenhower State Office Building: 78.7
Component Condition: Engineered Systems: Heating/Ventilation/AC: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$2,780,362	1. Preliminary Plans (including misc. costs)	$86,810
2. Architect's Fee	$248,028	2. Final Plans (including misc. costs)	$111,612
3. Movable Equipment		3. Construction (including misc. & other costs)	$3,226,578
4. Project Contingency	$294,877		
5. Miscellaneous Costs	$101,733		
Total	$3,425,000	**Total**	$3,425,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	685,000					685,000
FY 2020	685,000					685,000
FY 2021	685,000					685,000
FY 2022	685,000					685,000
SUB YRS.	685,000					685,000
TOTAL	3,425,000	-	-	-	-	3,425,000

Project Request Explanation--DA 418B

1. Project Title: **Printing Plant New Chiller**	2. Project Priority: 14
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to replace the cooling system at the printing plant.

The original cooling system consists of four (4) refrigerant compressors, two (2) refrigerant evaporators and four (4) refrigerant condensers that were engineered as the buildings cooling system. This non-standard system has become very difficult to maintain and keep operational. In the past few years $25,000 has gone into repairs of the system. These repairs only fixed immediate problems and did not improve reliability. It is likely that additional repairs of the same magnitude will be needed.

The new packaged equipment will be much easier to maintain and result in a more reliable system. One packaged air cooled rotary screw chiller has been installed due to failure of the system. One packaged unit is still required. The remaining chiller has exceeded its useful service life of 20 to 25 years.

The existing building temperature controls have become outdated and non-functioning resulting in poor performance of the building heating, cooling and humidity controls of the building interior environmental climate. This climate is important to the proper printing process. This can affect the quality and production of the print plant if not completed.

The design time and construction of this project is estimated to take nine (9) months.

Building Condition Rating: Printing Plant: 88.2
Component Condition: Engineered Systems: Heating/Ventilation/AC: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$184,463	1. Preliminary Plans (including misc. costs)	$5,069
2. Architect's Fee	$14,483	2. Final Plans (including misc. costs)	$6,518
3. Movable Equipment		3. Construction (including misc. & other costs)	$213,412
4. Project Contingency	$19,372		
5. Miscellaneous Costs	$6,683		
Total	$225,000	**Total**	$225,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017			-			-
FY 2018						-
FY 2019	225,000					225,000
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	225,000	-	-	-	-	225,000

41-31

Project Request Explanation--DA 418B

1. Project Title: **Kansas Judicial Center Sanitary Drain Line Replacement**	2. Project Priority: 15
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to replace all the above ground sanitary drain piping in the Kansas Judicial Center.

The Kansas Judicial Center's sanitary drain piping was installed original to the building in 1974. This exceeds the normal 30 year service life of this piping. Additionally, several sections of piping have been replaced in the last few years. These sections started to leak due to cracks in areas where the piping wall has thinned. The start of leaks due to thinning walls in piping is a sign that other areas of the system are also significantly worn. This is for the sanitary sewer line replacement for the First, Second and Third floors. The piping below the basement floor was not included.

The design time and construction of this project is estimated to take eighteen (18) months.

Building Condition Rating: Kansas Judicial Center: 71.7
Component Condition: Engineered Systems: Plumbing: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$495,505	1. Preliminary Plans (including misc. costs)	$17,362
2. Architect's Fee	$49,606	2. Final Plans (including misc. costs)	$22,322
3. Movable Equipment		3. Construction (including misc. & other costs)	$576,816
4. Project Contingency	$53,078		
5. Miscellaneous Costs	$18,312		
Total	$616,500	**Total**	$616,500

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019	616,500					616,500
FY 2020						-
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	616,500	-	-	-	-	616,500

DA 418B

PROJECT REQUEST EXPLANATION

1. Project Title: **Printing Plant Controls**	2. Project Priority: 16
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification

The Department of Administration requests funding from the State General Fund to replace the temperature controls in the State Printing Plant.

The existing building temperature controls have become outdated and non-functioning resulting in poor performance of the building heating, cooling and humidity control o the building interior environmental climate. The controls have exceeded whir useful service life of 15 to 20 years.

The design time and construction of this project it estimated to take one (1) year.

Building Condition Rating: Printing Plant: 88.2
Component Condition: Engineered Systems: Heating/Ventilation/AC: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$270,545	1. Preliminary Plans (including misc. costs)	$7,435
2. Architect's Fee	$21,242	2. Final Plans (including misc. costs)	$9,559
3. Movable Equipment		3. Construction (including misc. & other costs)	$313,006
4. Project Contingency	$28,412		
5. Miscellaneous Costs	$9,802		
Total	$330,000	**Total**	$330,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	330,000					330,000
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	330,000	-	-	-	-	330,000

DA 418B

PROJECT REQUEST EXPLANATION

1. Project Title: **Printing Plant Office Reroof**	2. Project Priority: 17
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification

The Department of Administration requests funding from the State General Fund to Reroof the Printing Plant office.

This roof has needed repeated repairs due to leaking. The roof has delaminated in areas due to humidity control issues within the building causing the adhesives to fail and compromise the integrity of the membrane. The humidity control issues have been resolved. Because of the amount of moisture in the roof system, the insulation will be completely removed and replaced. The thermoplastic (TPO) recover and existing modified roof will be removed and replaced with a new TPO roof system.

The estimated design time and construction of this project is estimated to take three (3) months.

Building Condition Rating: 88.2
Component Condition: Exterior Component: Roof: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$265,626	1. Preliminary Plans (including misc. costs)	$7,300
2. Architect's Fee	$20,856	2. Final Plans (including misc. costs)	$9,385
3. Movable Equipment		3. Construction (including misc. & other costs)	$307,315
4. Project Contingency	$27,895		
5. Miscellaneous Costs	$9,624		
Total	$324,000	**Total**	$324,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	324,000					324,000
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	324,000	-	-	-	-	324,000

Project Request Explanation--DA 418B

1. Project Title: **Printing Plant Electrical Improvement**	2. Project Priority: 18
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to upgrade the electrical distribution system at the State Printing Plant.

The existing electrical distribution system has become outdated and parts are no longer available for the power distribution panels.

Building Condition Rating: Printing Plant: 88.2
Component Condition: Engineered Systems: Electrical: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$162,758	1. Preliminary Plans (including misc. costs)	$5,703
2. Architect's Fee	$16,294	2. Final Plans (including misc. costs)	$7,332
3. Movable Equipment		3. Construction (including misc. & other costs)	$189,465
4. Project Contingency	$17,434		
5. Miscellaneous Costs	$6,015		
Total	$202,500	**Total**	$202,500

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	202,500					202,500
FY 2021						-
FY 2022						-
SUB YRS.						-
TOTAL	202,500	-	-	-	-	202,500

Project Request Explanation--DA 418B

1. Project Title: **Landon State Office Building Tuck-pointing and Waterproofing**	2. Project Priority: 19
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to tuckpoint and replace sealant on the exterior envelope of the Landon State Office Building.

A repair program was performed in 2007 and 2008 to stabilize the exterior envelope of the building. This work included replacement of flashings and shelf angles at the columns, replacement of damaged terra cotta and brick units with cast stone. Repairs were made to cracks and spalls in terra cotta and brick units to stabilize elements about to fail.

Tuckpointing and sealant replacement was not performed as part of the previous stabilization project. The mortar joints and sealant at the limestone, terra cotta and brick has cracked, de-bonded and deteriorated and is in need of repair and replacement. Complete repointing of the terra cotta cornice and belt course is recommended. Because of pervasive deterioration of the spandrel lintels, a complete replacement of the existing angles with new angles is recommended.

Building Condition Rating: Landon State Office Building: 88.1
Component Condition: Exterior Building Component – Walls: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$2,160,504	1. Preliminary Plans (including misc. costs)	$17,500
2. Architect's Fee	$50,000	2. Final Plans (including misc. costs)	$22,500
3. Movable Equipment		3. Construction (including misc. & other costs)	$2,460,000
4. Project Contingency	$215,239		
5. Miscellaneous Costs	$74,257		
Total	$2,500,000	**Total**	$2,500,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	500,000					500,000
FY 2021	500,000					500,000
FY 2022	500,000					500,000
SUB YRS.	1,000,000					1,000,000
TOTAL	2,500,000	-	-	-	-	2,500,000

Project Request Explanation--DA 418B

1. Project Title: **Kansas Judicial Center Stone Repair and Tuck-Point**	2. Project Priority: 20
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the state general fund to clean, seal and restore all exterior limestone and granite walls, soffits and parapets. Deteriorated mortar joints and caulking will be inspected and replaced as necessary. Without cleaning and due to pollutants in the air, the limestone and granite panels will continue to stain and the staining will become more difficult to remove. Open joints will allow water to penetrate the exterior panels and could cause enough damage that the stone will have to be replaced.

The estimated design and construction of this project is estimated to take five (5) months.

Campus Utility and Infrastructure Rating: Kansas Judicial Center: 71.79
Component Condition: Exterior Building Components: Walls: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$160,993	1. Preliminary Plans (including misc. costs)	$4,436
2. Architect's Fee	$12,673	2. Final Plans (including misc. costs)	$5,703
3. Movable Equipment		3. Construction (including misc. & other costs)	$214,862
4. Project Contingency	$29,057		
5. Miscellaneous Costs	$22,277		
Total	$225,000	**Total**	$225,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY2016						-
FY2017						-
FY2018						-
FY2019						-
FY2020	150,000					150,000
FY2021	75,000					75,000
SUB YRS.						-
TOTAL	225,000	-	-	-	-	225,000

Project Request Explanation--DA 418B

1. Project Title: **Memorial Hall Stone Repair and Tuck-Point**	2. Project Priority: 21
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the state general fund to repair damaged limestone panels and to re-point and re-caulk deteriorated limestone panel joints at the exterior walls and around the windows. Open joints and spalled stone allow water to penetrate the panels and window frames which leads to deterioration of the stone facing.

The estimated design time and construction of this project is estimated to take six (6) months.

Building Condition Rating: Memorial Hall: 73.5
Component Condition: Exterior Building Components: Walls: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$411,425	1. Preliminary Plans (including misc. costs)	$11,335
2. Architect's Fee	$32,386	2. Final Plans (including misc. costs)	$14,574
3. Movable Equipment		3. Construction (including misc. & other costs)	$549,091
4. Project Contingency	$74,257		
5. Miscellaneous Costs	$56,931		
Total	$575,000	**Total**	$575,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	300,000					300,000
FY 2021	275,000					275,000
FY 2022						-
SUB YRS.						-
TOTAL	575,000	-	-	-	-	575,000

DA 418B

PROJECT REQUEST EXPLANATION

1. Project Title: **Landon State Office Building Elevators**	2. Project Priority: 22
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification

The Department of Administration requests funding from the State General Fund to modernize all the Landon Building elevators.

The elevators in the Landon Building are not reliable and break down on a regular basis. Repair parts are becoming difficult to get. This project will include replacing all the elevator controls, power feed, lifting cables, motors, gear boxes and major equipment. It will also include repairs to the hoist way, railings and refurbishment of elevator cars. This project will need to be coordinated so that the building can remain occupied as the work is being done. The elevators and controls have exceeded their effective service life of 25 years.

The design time and construction of this project could be phased over multiple years.

The project can be divided into:

North End	$ 900,000
South End	$ 900,000
Freight Elevator	$ 275,000
Total	$2,075,000

Building Condition Rating: Landon State Office Building: 88.1
Component Condition: Interior Building Components: Elevators: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$1,701,150	1. Preliminary Plans (including misc. costs)	$46,749
2. Architect's Fee	$133,569	2. Final Plans (including misc. costs)	$60,106
3. Movable Equipment		3. Construction (including misc. & other costs)	$1,968,145
4. Project Contingency	$178,648		
5. Miscellaneous Costs	$61,634		
Total	$2,075,000	**Total**	$2,075,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	900,000					900,000
FY 2021	900,000					900,000
FY 2022	275,000					275,000
SUB YRS.						-
TOTAL	2,075,000	-	-	-	-	2,075,000

Project Request Explanation--DA 418B

1. Project Title: **Kansas Judicial Center 3rd Floor Window Replacement**	2. Project Priority: 23
Agency: Department of Administration Office of Facilities and Property Management	

3. Project Description and Justification:

The Department of Administration requests funding from the State General Fund to remove and replace the 3rd floor exterior windows with new aluminum energy efficient fixed window units.

The existing windows on the 3rd floor are operable units installed when the building was built in 1978. The window manufacturer is out of business and replacement parts and gaskets are not made anymore. Most of the windows have been caulked shut and must be re-caulked shut every time they are opened and cleaned. The windows leak and air infiltration has created condensation problems due to the deteriorating gaskets and the process of opening and shutting the windows. There are gaps as large as ¼" around the windows that continuously need to be maintained.

The design time and construction of this project is estimated to take twelve (12) months.

Building Condition Rating: Kansas Judicial Center: 71.7
Component Condition: Exterior Building Components: Windows/Doors: Poor

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$292,242	1. Preliminary Plans (including misc. costs)	$9,125
2. Architect's Fee	$26,070	2. Final Plans (including misc. costs)	$11,732
3. Movable Equipment		3. Construction (including misc. & other costs)	$339,144
4. Project Contingency	$30,994		
5. Miscellaneous Costs	$10,693		
Total	$360,000	**Total**	$360,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	180,000					180,000
FY 2021	180,000					180,000
FY 2022						-
SUB YRS.						-
TOTAL	360,000	-	-	-	-	360,000

DA 418B

PROJECT REQUEST EXPLANATION

1. Project Title: **Eisenhower State Office Building Elevators**

2. Project Priority: 24

Agency: Department of Administration Office of Facilities and Property Management

3. Project Description and Justification

The Department of Administration requests funding from the State General Fund to modernize all the Eisenhower Building elevators.

The elevators in the Eisenhower Building are not reliable and break down on a regular basis. Repair parts are becoming difficult to get. This project will include replacing all the elevator controls, power feed, lifting cables, motors, gear boxes and major equipment. It will also include repairs to the hoist way, railings and refurbishment of elevator cars. This project will need to be coordinated so that the building can remain occupied as the work is being done. The elevators have exceeded their useful service life of 25 years.

The design time and construction of this project could be phased over multiple years.

The project can be divided into:

East Bank	$1,044,000
West Bank	$1,575,860
West Building	$ 280,140
Total	$2,900,000

Building Condition Rating: Eisenhower State Office Building: 78.7
Component Condition: Interior Building Components: Elevators: Deficient

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	$2,459,494	1. Preliminary Plans (including misc. costs)	$67,589
2. Architect's Fee	$193,112	2. Final Plans (including misc. costs)	$86,900
3. Movable Equipment		3. Construction (including misc. & other costs)	$2,845,511
4. Project Contingency	$258,287		
5. Miscellaneous Costs	$89,109		
Total	$3,000,000	**Total**	$3,000,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Printing Svc Depr 3. Fund - 6167	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.						-
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020	1,044,000					1,044,000
FY 2021	1,575,860					1,575,860
FY 2022	280,140					280,140
SUB YRS.						-
TOTAL	3,000,000	-	-	-	-	3,000,000

CAPITAL IMPROVEMENTS – DEBT SERVICE – ON BUDGET



Office of Facilities and Property Management

July 1, 2016

FIVE-YEAR CAPITAL BUDGET PLAN--DA 418A - Page 1

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Agency: 173
DEPARTMENT OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
ON-BUDGET - Debt Service									
STATE GENERAL FUND - (SGF)									
Statehouse - Parking Garage - Principal	15,125,000	8,635,000	955,000	1,000,000	1,050,000	1,105,000	1,160,000	1,220,000	-
Statehouse - Parking Garage - Interest	8,662,617	7,650,970	296,209	249,125	199,188	146,625	90,000	30,500	-
Statehouse-Rest & Rehab-Add Reno-Principal	6,610,000	6,030,000	580,000	-	-	-	-	-	-
Statehouse-Restoration & Rehab-Additional Renovation Bonds-Interest	2,080,616	2,057,416	23,200	-	-	-	-	-	-
Statehouse-Rest & Rehab-Add Reno Part B -Principal	26,600,000	21,375,000	1,220,000	1,275,000	1,335,000	1,395,000	-	-	-
Statehouse-Rest & Rehab-Add Reno Bonds Part B & Phase IV-A -Interest	8,582,343	8,103,102	206,006	149,869	91,978	31,388	-	-	-
Statehouse-Rest & Rehab-Phase IV Part B-Principal	38,995,000	10,175,000	1,665,000	1,730,000	1,800,000	1,875,000	1,960,000	2,055,000	17,735,000
Statehouse-Restoration & Rehab-Phase IV Part B-Interest	22,414,061	11,951,037	1,359,006	1,291,106	1,220,506	1,144,663	1,060,719	965,244	3,421,780
Statehouse-Rest & Rehab-Phase V Part A-Principal	39,575,000	9,295,000	1,675,000	1,730,000	1,790,000	1,855,000	1,935,000	2,020,000	19,275,000
Statehouse-Restoration & Rehab-Phase V Part A-Interest	25,450,099	11,920,606	1,585,955	1,532,717	1,473,279	1,407,173	1,324,017	1,219,486	4,986,866
Statehouse-Partial Refunding Phase I Part B - Principal	16,610,000	6,215,000	1,355,000	1,395,000	1,465,000	1,535,000	1,605,000	3,040,000	-
Statehouse - Partial Refunding Phase I Part B-Interest	5,658,715	3,993,664	447,925	389,438	322,313	253,000	180,500	71,875	-
Statehouse-Rest & Rehab-Phase V Part B-Principal	40,270,000	8,505,000	1,830,000	1,880,000	1,935,000	1,995,000	2,060,000	2,125,000	19,940,000
Statehouse-Restoration & Rehab-Phase V Part B-Interest	25,353,814	10,953,945	1,702,688	1,625,828	1,541,228	1,449,315	1,351,560	1,248,560	5,480,690
Statehouse - Rest & Rehab - Add Funds (KU Pharm)	4,500,000	-	-	-	-	-	-	-	4,500,000
Statehouse - Rest & Rehab - Additional Funds (KU Pharm Issue)	4,957,160	1,131,500	282,875	282,875	282,875	282,875	282,875	282,875	2,128,410
Statehouse-Restoration & Rehab-Additional Funds	53,780,000	10,745,000	2,170,000	2,260,000	2,350,000	2,465,000	2,590,000	2,665,000	28,535,000
Statehouse-Restoration & Rehab-Additional Funds-Interest	22,291,101	8,026,995	1,649,388	1,562,588	1,472,188	1,354,688	1,231,438	1,153,738	5,840,078
SUBTOTAL DEBT SERVICE PRINCIPAL - On Budget	**242,065,000**	**80,975,000**	**11,450,000**	**11,270,000**	**11,725,000**	**12,225,000**	**11,310,000**	**13,125,000**	**89,985,000**
Subtotal Interest - On Budget	125,450,526	65,789,235	7,553,252	7,083,546	6,603,555	6,069,727	5,521,109	4,972,278	21,857,824

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FIVE-YEAR CAPITAL BUDGET PLAN--DA 418A - Page 2

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: DEPARTMENT OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT

Agency: 173

44-44

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
ON-BUDGET - Debt Service Cont'd									
STATE GENERAL FUND - (SGF) - Cont'd									
Statehouse-Restoration & Rehab-Additional-Principal	10,840,000	1,165,000	380,000	395,000	415,000	435,000	455,000	475,000	7,120,000
Statehouse-Restoration & Rehab-Additional - Interest	6,303,522	1,406,222	476,000	460,800	445,000	424,250	402,500	379,750	2,309,000
Statehouse-Rest & Rehab-Part Ref Phase II-Principal	11,770,000	2,080,000	1,030,000	1,075,000	1,120,000	1,170,000	1,230,000	1,290,000	2,775,000
Statehouse-Restoration & Rehab-Partial Ref Phase II - Interest	3,739,578	1,473,628	463,450	422,250	379,250	323,250	264,750	203,250	209,750
KS Dept of Transportation - CTP - Debt Service	202,190,000	182,145,000	9,815,000	10,230,000	-	-	-	-	-
KS Dept of Transportation - CTP - Debt Service - Interest	76,317,000	75,490,881	621,519	204,600	-	-	-	-	-
State of Kansas Projects	230,475,000	830,000	4,455,000	6,185,000	11,405,000	18,025,000	18,560,000	18,200,000	152,815,000
State of Kansas Projects - Interest	108,715,418	13,248,618	11,448,550	11,225,800	10,916,550	10,349,300	9,450,550	8,541,050	33,535,000
TOTAL DEBT SERVICE PRINCIPAL - On Budget	697,340,000	267,195,000	27,130,000	29,155,000	24,665,000	31,855,000	31,555,000	33,090,000	252,695,000
Total Interest - On Budget	320,526,045	157,408,585	20,562,771	19,396,996	18,344,355	17,166,527	15,638,909	14,096,328	57,911,574
	697,340,000		(14,617,758)						
	320,526,045								

Rev. 7/98

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Rest & Rehab-Add Reno-Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

In May, 2001, the Legislative Coordinating Council approved the schematic plans presented to the Capitol Restoration Commission. Included in the plans was the addition of an underground parking garage that is partially located below the visitors' center. Also approved were expenditures for the project, not to exceed $15,000,000 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. This work has been completed.

Debt Service on the parking garage is shown below.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	15,125,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	15,125,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	15,125,000	**Total**	15,125,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	8,635,000					8,635,000
FY 2017	955,000					955,000
FY 2018	1,000,000					1,000,000
FY 2019	1,050,000					1,050,000
FY 2020	1,105,000					1,105,000
FY 2021	1,160,000					1,160,000
FY 2022	1,220,000					1,220,000
SUB YRS.	-					-
TOTAL	15,125,000	-	-	-	-	15,125,000

Project Request Explanation--DA 418B

1. Project Title: Statehouse-Rest & Rehab-Phase V Part A-Principal	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

House Bill 2957 of the 2006 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $16,227,091 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond.

The issuance of these bonds provided additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

Bonds in the amount of $7,475,000 were issued in Fiscal Year 2007, and the debt service for them is included.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	6,610,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	6,610,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	6,610,000	**Total**	6,610,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	6,030,000					6,030,000
FY 2017	580,000					580,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
SUB YRS.	-					-
TOTAL	6,610,000	-	-	-	-	6,610,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Restoration & Rehab-Additional Renovation Bonds Part B & Phase IV-A - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

House Bill 2957 of the 2006 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $16,227,091 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

Bonds for Part B of these Statehouse Additional costs in the amount of $8,725,000 were issued in Fiscal Year 2008, and the debt service for them is included.

House Bill 2368 of the 2007 Legislative Session authorized issuance of bonds, whereby expenditures from the moneys received from the issuance of bonds for such capital improvement project shall not exceed $55,000,000, plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for the payment of principal and interest on the bonds.

Phase IV work includes the South and North Wings and Rotunda restoration and rehabilitation from the basement to the attic. The work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems. The exterior and interior of the North and South Wings have been restored and rehabilitated.

Bonds for Part A of Phase IV in the amount of $18,275,000 were issued in Fiscal Year 2008, and the debt service for them is included. Bonds were issued for the remaining amount in August, 2008.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	26,600,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	26,600,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	26,600,000	**Total**	26,600,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	21,375,000					21,375,000
FY 2017	1,220,000					1,220,000
FY 2018	1,275,000					1,275,000
FY 2019	1,335,000					1,335,000
FY 2020	1,395,000					1,395,000
FY 2021	-					-
FY 2022	-					-
SUB YRS.	-					-
TOTAL	26,600,000	-	-	-	-	26,600,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Restoration & Rehab- Phase IV Part B - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

House Bill 2368 of the 2007 Legislative Session authorized issuance of bonds, whereby expenditures from the moneys received from the issuance of bonds for such capital improvement project shall not exceed $55,000,000, plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for the payment of principal and interest on the bonds.

Phase IV work includes the South and North Wings and Rotunda restoration and rehabilitation from the basement to the attic. The work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems. The exterior and interior of the North and South Wings are being restored and rehabilitated. The Visitor Center is also scheduled to be completed. This phase is currently being completed.

Bonds for Part B of Phase IV in the amount of $18,275,000 were issued in Fiscal Year 2009, and the debt service for them is included.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	38,995,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	38,995,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	38,995,000	**Total**	38,995,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	10,175,000					10,175,000
FY 2017	1,665,000					1,665,000
FY 2018	1,730,000					1,730,000
FY 2019	1,800,000					1,800,000
FY 2020	1,875,000					1,875,000
FY 2021	1,960,000					1,960,000
FY 2022	2,055,000					2,055,000
SUB YRS.	17,735,000					17,735,000
TOTAL	38,995,000	-	-	-	-	38,995,000

Project Request Explanation--DA 418B

Statehouse-Restoration & Rehab-Phase V-A -Principal Department of Administration Division of Facilities Management	2. Project Priority:

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

Senate Bill 534 of the 2008 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $38,800,000 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

Phase V work includes the North Wing and Rotunda restoration and rehabilitation from the basement to the attic. This work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems. These bonds will finance a portion of Phase V. This phase has been completed.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	39,575,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	39,575,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	39,575,000	**Total**	39,575,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	9,295,000					9,295,000
FY 2017	1,675,000					1,675,000
FY 2018	1,730,000					1,730,000
FY 2019	1,790,000					1,790,000
FY 2020	1,855,000					1,855,000
FY 2021	1,935,000					1,935,000
FY 2022	2,020,000					2,020,000
SUB YRS.	19,275,000					19,275,000
TOTAL	39,575,000	-	-	-	-	39,575,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Partial Refunding Phase I Part B - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

It was found to be economically advantageous to refund a portion of the bonds initially sold to complete Phase I Part B of the Statehouse Renovation (Series 2001W-5)

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	16,610,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	16,610,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	16,610,000	**Total**	16,610,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	6,215,000					6,215,000
FY 2017	1,355,000					1,355,000
FY 2018	1,395,000					1,395,000
FY 2019	1,465,000					1,465,000
FY 2020	1,535,000					1,535,000
FY 2021	1,605,000					1,605,000
FY 2022	3,040,000					3,040,000
SUB YRS.	-					-
TOTAL	16,610,000	-	-	-	-	16,610,000

Project Request Explanation--DA 418B

Statehouse-Restoration & Rehab-Phase V-B -Principal Department of Administration Division of Facilities Management	2. Project Priority:

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

House Bill 2373 of the 2009 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $38,000,000 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

Phase V work includes the North Wing and Rotunda restoration and rehabilitation from the basement to the attic. This work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems. These bonds will finance a portion of Phase V. This phase has been completed.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	40,270,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	40,270,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	40,270,000	**Total**	40,270,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	8,505,000					8,505,000
FY 2017	1,830,000					1,830,000
FY 2018	1,880,000					1,880,000
FY 2019	1,935,000					1,935,000
FY 2020	1,995,000					1,995,000
FY 2021	2,060,000					2,060,000
FY 2022	2,125,000					2,125,000
SUB YRS.	19,940,000					19,940,000
TOTAL	40,270,000	-	-	-	-	40,270,000

Project Request Explanation--DA 418B

Statehouse-Restoration & Rehab-Additional Funds (KU Pharm Issue) Department of Administration Division of Facilities Management	2. Project Priority:

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

Senate Bill 572 of the 2010 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $36,000,000 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

House Bill 2014 of the 2011 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $24,300,000 plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for the payment of principal and interest on the bonds. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol. Only $18,000,000 of this amount has been issued to date. The balance were issued in fiscal year 2014.

In 2009 bonds were issued to build the KU Pharmacy. Not all of the proceeds were needed for the project. $4,500,000 remained from the KU Pharmacy project and were used for the Statehouse restoration. It reduced the remaining bond authority so less bonds were subsequently issued. These proceeds will also fund restoration and repair of the copper dome and roof. This phase has been completed.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	4,500,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	4,500,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	4,500,000	**Total**	4,500,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
SUB YRS.	4,500,000					4,500,000
TOTAL	4,500,000	-	-	-	-	4,500,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Restoration & Rehab-Additional Funds**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

Senate Bill 572 of the 2010 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $36,000,000 plus all amounts required for costs of any bond issuance, costs of interest on any bond issued or obtained for such capital improvement project and any required reserves for payment of principal and interest on any bond. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

House Bill 2014 of the 2011 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $24,300,000 plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for the payment of principal and interest on the bonds. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol. Only $18,000,000 of this amount has been issued to date. The balance will be issued in fiscal year 2014.

A portion of these proceeds will continue to fund the North Wing and Rotunda restoration and rehabilitation from the basement to the attic. This work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems. A portion of these proceeds will also fund restoration and repair of the copper dome and roof. This phase has been completed.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	53,780,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	53,780,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	53,780,000	**Total**	53,780,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	10,745,000					10,745,000
FY 2017	2,170,000					2,170,000
FY 2018	2,260,000					2,260,000
FY 2019	2,350,000					2,350,000
FY 2020	2,465,000					2,465,000
FY 2021	2,590,000					2,590,000
FY 2022	2,665,000					2,665,000
SUB YRS.	28,535,000					28,535,000
TOTAL	53,780,000	-	-	-	-	53,780,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Restoration & Rehab-Additional -Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

House Bill 2014 of the 2011 Legislative Session authorized issuance of bonds, whereby expenditures for additional funding of the project would not exceed $24,300,000 plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for payment of principal and interest on the bonds. The issuance of these bonds will provide additional financing for the capital improvement project to construct, equip, furnish, renovate, reconstruct and repair the State Capitol.

Bonds for Part B of these Statehouse Additional costs in the amount of $6,300,000 will be issued in Fiscal Year 2014, and the debt service for them is included.

Senate Bill 294 of the 2012 Legislative Session authorized issuance of bonds, whereby expenditures from the moneys received from the issuance of any such bonds shall not exceed $10,000,000, plus all amounts required for costs of bond issuance, costs of interest on the bonds issued for such capital improvement project during the construction of such project and any required reserves for the payment of principal and interest on the bonds.

A portion of these proceeds will continue to fund the North Wing basement restoration and rehabilitation known as the new Visitor Center. The Visitor Center work includes the replacement and/or modifications of the existing mechanical, electrical, HVAC and plumbing systems, telephone and data systems and the security system. A portion of these proceeds will also fund the Site Work improvements which include replacement and/or modifications of existing sidewalks, driveways, plaza area, site lighting, landscape materials and sprinkler system. A portion of these proceeds will also fund replacement of the copper dome and copper roof. This work has been completed.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	10,840,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	10,840,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	10,840,000	**Total**	10,840,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	1,165,000					1,165,000
FY 2017	380,000					380,000
FY 2018	395,000					395,000
FY 2019	415,000					415,000
FY 2020	435,000					435,000
FY 2021	455,000					455,000
FY 2022	475,000					475,000
SUB YRS.	7,120,000					7,120,000
TOTAL	10,840,000	-	-	-	-	10,840,000

Project Request Explanation--DA 418B

1. Project Title: **Statehouse-Restoration & Rehab-Partial Refunding Phase II - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The capital improvement project for the construction, equipping, furnishing, renovation, reconstruction and repair of the state capitol was approved for the Secretary of Administration jointly with the Legislative Coordinating Council. The project was estimated to be completed in four phases over a period of nine years.

It was found to be economically advantageous to refund a portion of the bonds initially sold to complete Phase II of the Statehouse Renovation (Series 2004G-1).

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	11,770,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	11,770,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	11,770,000	**Total**	11,770,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	2,080,000					2,080,000
FY 2017	1,030,000					1,030,000
FY 2018	1,075,000					1,075,000
FY 2019	1,120,000					1,120,000
FY 2020	1,170,000					1,170,000
FY 2021	1,230,000					1,230,000
FY 2022	1,290,000					1,290,000
SUB YRS.	2,775,000					2,775,000
TOTAL	11,770,000	-	-	-	-	11,770,000

Project Request Explanation--DA 418B

1. Project Title: **KS Dept of Transportation - CTP - Debt Service**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

In 2006 bonds were issued to provide financing for the 2006 Comprehensive Transportation Program to enhance the highway system in Kansas. A portion of the principal ($117,740,000) of these bonds is being refunded by Series 2015A. This is the remaining portion of the original bonds.

NOTE: Because interest in an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form, but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	202,190,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	202,190,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	202,190,000	**Total**	202,190,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	182,145,000					182,145,000
FY 2017	9,815,000					9,815,000
FY 2018	10,230,000					10,230,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
SUB YRS.	-					-
TOTAL	202,190,000	-	-	-	-	202,190,000

Project Request Explanation--DA 418B

State of Kansas Projects Department of Administration Division of Facilities Management	2. Project Priority:

3. Project Description and Justification:

In Fiscal Year 2015, multiple bond issues were refunded to capitalize on lower interest rates. Bond issues refunded include, Series 2005H-1 for DOA – Capitol Restoration Phase III (New Money and Refunding 2000V); Series 2005H-3 for Adjutant General – Refunding Armories 2000T; Series 2005H-3 for Adjutant General – Refunding Armories 2001W-6; Series 2005H-3 for Adjutant General – Refunding Armories 2003J-2; Series 2005H-3 for Adjutant General – Refunding Armories 2004A-4; Series 2005H-4 for DOA – Public Broadcasting Council (Refunds BAN 2005-2); Series 2005H-5 for DOC – Refunding El Dorado 1999H; Series 2006A for DOA – Comprehensive Transportation Program; Series 2006L-1 for DOA Capitol Restoration; Series 2006L-2 for PSU – Joint Use Armory Project; Series 2006L-3 for AG – Joint Use Armory Project; Series 2007K-1 for DOA – Capital Restoration; Series 2007K-2A for AG - Great Plains Joint Training Facility; Series 2007K-2B for AG – Armories Renovation – Phase VI (Refunds BAN 2007-1); Series 2007K-3 for DOC – Correctional Infrastructure.

Note: Because interest is an operating expense, not a capital improvement, interest paid on the bonds is not shown on this form but is reflected on Form DA-418A memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	230,475,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	230,475,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	230,475,000	**Total**	230,475,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	830,000					830,000
FY 2017	4,455,000					4,455,000
FY 2018	6,185,000					6,185,000
FY 2019	11,405,000					11,405,000
FY 2020	18,025,000					18,025,000
FY 2021	18,560,000					18,560,000
FY 2022	18,200,000					18,200,000
SUB YRS.	152,815,000					152,815,000
TOTAL	230,475,000	-	-	-	-	230,475,000

CAPITAL IMPROVEMENTS – DEBT SERVICE – OFF BUDGET



Office of Facilities and Property Management

July 1, 2016

FIVE-YEAR CAPITAL BUDGET PLAN--DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Agency: 173**
DEPARTMENT OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	SUBSEQUENT YEARS
OFF-BUDGET - Debt Service									
STATE BUILDING OPERATING FUND - (SBOF)									
Memorial Hall - Principal	2,720,000	1,575,000	360,000	385,000	400,000	-	-	-	-
Memorial Hall - Interest	669,438	581,563	48,250	29,625	10,000	-	-	-	-
Moved from the State General Fund in FY 2000									
Eisenhower State Office Building Purchase & Remodel - Principal	28,110,000	8,075,000	1,450,000	1,525,000	1,590,000	715,000	1,085,000	1,130,000	12,540,000
Purchase & Remodel 7th & Harrison Bldg. - Interest	15,515,458	7,562,940	916,906	842,531	764,656	707,031	662,031	612,306	3,447,057
STATE BUILDINGS DEPRECIATION FUND - (SBDF)									
State of Kansas Projects-Refunding - Principal	5,270,000	1,990,000	590,000	620,000	655,000	690,000	725,000	-	-
State of Kansas Projects-Refunding - Interest	1,754,419	1,327,419	149,250	119,000	87,125	53,500	18,125	-	-
TOTAL DEBT SERVICE PRINCIPAL - Off Budget	**36,100,000**	**11,640,000**	**2,400,000**	**2,530,000**	**2,645,000**	**1,405,000**	**1,810,000**	**1,130,000**	**12,540,000**
Total Interest - Off Budget	17,939,315	9,471,922	1,114,406	991,156	861,781	760,531	680,156	612,306	3,447,057

Rev. 7/98

41-59

Project Request Explanation--DA 418B

1. Project Title: **Memorial Hall - Principal** Department of Administration Division of Facilities Management	2. Project Priority:

The 1995 Legislature gave statutory authority for the Secretary of Administration to make expenditures to renovate and equip Memorial Hall as an office building. Although the legislature appropriated State General Fund amounts for this project, a major portion was funded with bonds issued by the Kansas Development Finance Authority (KDFA). In 1998 the KDFA issued bonds for the remodeling of Memorial Hall. Rents from tenant agencies are deposited in the State Buildings Operating Fund. Debt Service is paid from the rents.

In February, 2010 a partial refunding of Series 1998L for $2,920,000 was completed with Series 2010E-1.2. Principal of $2,670,000 was previously paid for Series 1998L. Listed below are the Series 2010E-1.2 refunding payments.

NOTE: Because interest is an operating expense, not a capital improvement, interest paid on this lease/purchase contract is not shown on this form, but is reflected on Form DA-418A as :memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)		1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	5,590,000
4. Project Contingency			
5. Miscellaneous Costs	5,590,000		
Total	5,590,000	**Total**	5,590,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	Motor Pool Serv 3. Fund - 6109	Printing Service 4. Fund - 6165	State Bldgs Oper 5. Fund - 6148	TOTAL
PRIOR YRS.	-				1,575,000	1,575,000
FY 2017					360,000	360,000
FY 2018					385,000	385,000
FY 2019					400,000	400,000
FY 2020					-	-
FY 2021					-	-
FY 2022					-	-
SUB YRS.					-	-
TOTAL	-	-	-	-	2,720,000	2,720,000

Project Request Explanation--DA 418B

1. Project Title: **State of Kansas Projects-Refunding - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The 2001 Legislature gave bonding authority to the Secretary of Administration to make expenditures to accomplish five projects:

1. Landon State Office Building - relating to capitol complex consolidation
2. Brigham Building at State Complex West - for an SRS staff development and training center
3. Woodward Building at State Complex West - for housing for the Kansas Services for the Blind
4. Forbes Building #740 - for remodeling the KDHE laboratory facilities
5. Capitol Complex Steam System - upgrades

Rents from tenant agencies are deposited in the State Buildings Operating Fund. Each year at least 5% of the rent received is transferred to the State Building Depreciation Fund. Debt Service is paid from this fund.

In February, 2010 a partial refunding of Series 2001O for $5,465,000 was completed with Series 2010E-1.3. Principal of $3,855,000 was previously paid for Series 2001O. Listed below are the Series 2010E-1.3 refunding payments.

NOTE: Because interest is an operating expense, not a capital improvement, interest paid on this lease/purchase contract is not shown on this form, but is reflected on Form DA-418A as memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	5,270,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	5,270,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	5,270,000	**Total**	5,270,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	St Budget Stab 3. Fund - 2295	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.					1,990,000	1,990,000
FY 2017					590,000	590,000
FY 2018					620,000	620,000
FY 2019					655,000	655,000
FY 2020					690,000	690,000
FY 2021					725,000	725,000
FY 2022					-	-
SUB YRS.					-	-
TOTAL	-	-	-	-	5,270,000	5,270,000

Project Request Explanation--DA 418B

1. Project Title: **Eisenhower State Office Building Purchase & Remodel - Principal**	2. Project Priority:
Agency: Department of Administration Division of Facilities Management	

3. Project Description and Justification:

The Legislature gave statutory authority for the Secretary of Administration to purchases and remodel the Eisenhower State Office Building. Remodeling work included modifications for building code compliance and hazardous material abatement. Other work included structural modifications for high-density file storage, floor plan reconfigurations, telecommunications upgrade, security system upgrade, fire alarm upgrade and Uninterruptible Power Source (UPS) replacement.

In August, 2009 a refunding of Series 2002J for $29,595,000 was completed with Series 2009M-1. Principal of $3,760,000 was previously paid for Series 2002J. Listed below are the Series 2009M-1 refunding payments.

NOTE: Because interest is an operating expense, not a capital improvement, interest paid on this lease/purchase contract is not shown on this form, but is reflected on Form DA-418A as memo entries.

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	28,110,000	1. Preliminary Plans (including misc. costs)	
2. Architect's Fee		2. Final Plans (including misc. costs)	
3. Movable Equipment		3. Construction (including misc. & other costs)	28,110,000
4. Project Contingency			
5. Miscellaneous Costs			
Total	28,110,000	**Total**	28,110,000

6. Amount by Source of Financing:

FISCAL YEARS	State General 1. Fund - 1000	Bldgs. & Grounds 2. Fund - 2028	St Budget Stab 3. Fund - 2295	State Bldgs Oper 4. Fund - 6148	State Bldgs Depr 5. Fund - 6149	TOTAL
PRIOR YRS.				8,075,000		8,075,000
FY 2017				1,450,000		1,450,000
FY 2018				1,525,000		1,525,000
FY 2019				1,590,000		1,590,000
FY 2020				715,000		715,000
FY 2021				1,085,000		1,085,000
FY 2022				1,130,000		1,130,000
SUB YRS.				12,540,000		12,540,000
TOTAL	-	-	-	28,110,000	-	28,110,000

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Mark J. McGivern, Director

Sam Brownback, Governor

JCSBC
Office of Facilities and Property Management – OFPM
October 5, 2016

I, George Steele, Deputy Director-Engineering and Building Systems at the Office of Facilities and Property Management, and I would like to provide the Committee with a brief overview of Docking and Statehouse Snack Bar.

Docking Decommissioning

Office of Facilities and Property Management is taking steps to decommission the Docking State Office Building.
The first priority is to reduce the infiltration of outside air thru vents, and intakes.
Second, reduce the possibility of leaking from the aged piping systems shutting down as much of it as we could possibly shutdown with occupants still in the building.
Third, reduce the possibilities of sewer gas infiltrating the building by removing and capping plumbing fixtures.
Finally, take steps to minimize an environment for mold growth and plumbing from freezing, by tempering the air, while minimizing the amount of heating and cooling that is provided in the spaces to conserve energy.

Statehouse Snack Bar

Department of Children and Families (DCF) have shown an interest in completing the construction of the Snack Bar in area of the Visitor's Center.
They have submitted a preliminary plan for the layout of the equipment.
We are currently engaging an architect to assist with the layout and finishes while keeping with the historical nature of the building.

Attachment 42
Joint Committee on State Building Construction
Date 10-5-16