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David C. Toland, Secretary

Laura Kelly, Governor

## INTEROFFICE MEMORANDUM

TO:

DIVISION OF BUDGET;

OFFICE OF FACILITIES AND PROCUREMENT MANAGEMENT;

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

FROM:

SHERRY RENTFRO, DEPARTMENT OF COMMERCE

SUBJECT:

5 YEAR CAPITAL IMPROVEMENT PLAN FY24 - FY28

DATE:

JUNE 28, 2022

CC:

As required, enclosed is the Department of Commerce Five Year Capital Improvement Plan. The printed copies have been distributed as follows:

- o Two printed copies to Division of Budget
- One printed copy to the Office of Facilities and Procurement Management of the Department of Administration.
- o One printed copy to the Kansas Legislative Research Department

Five-Year Capital Budget PlanDA 418A Division of the Budget	nDA 41	8A		Ř	Agency Name 300 Commerce	300 Comme	ice		
State of Kansas									
Project Title	Estimated Project Cost	Prior Years	Current Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
FY23 Plumbing Maintenance & Rehab - Topeka WFC	100,000		100,000						
FY24 Elevator #2 Improvement Project - Topeka WFC	230,000			230,000		,			
FY25 Carpet & Paint Project - Hays WFC	100,000				100,000				ā
FY26 HVAC Controls Project - Topeka WFC	100,000					100,000			
FY27 R&R Storefronts and all Windows - Topeka WFC	100,000						100,000		
FY28 Exterior Caulk and Water Proof Brick Veneer Topeka WFC	100,000							100,000	
Total	730,000	l <del>ω</del>	100,000	230,000	100,000	100,000	100,000	100,000	l <del>6</del>

1. Project Title:	Plumbing Syster	n Maintenance & F	Rehab - TOPEKA	WFC	2. Project Priority:	
Agency:	300 Commerce				FY23 A32-S17	
3. Project Description		:				
R&R restroom fixtu			es.			
Inspect all original	cast iron waste lir	nes and repair wher	e needed.			
Public & staff restro	oom improvemen	ts shall improve wa	ater conservation a	and offer no-touch	options on the fixtures	
4. Estimated Project Cost: 5. Project Phasing:						
1. Construction (					ry plans (including	
equipment and			92,000	misc. cost		500
2. Architect's fee			3,000		s (including misc.	2.500
<ul><li>3. Moveable equ</li><li>4. Project contin</li></ul>			5,000	& other co	ion (including misc.	2,500
5. Miscellaneous			5,000	& other co		97,000
			<u> </u>		,	
		Total	\$100,000		Total	\$100,000
6. Amount by Source	ce of Financing:					
						*
		2. Fee Fund			_	T. 4.1
Fiscal Years	1. SGF	2275/2283	3.	4.	5.	Total
Prior Years		100,000				100,000
FY 2023 FY 2024		100,000				100,000
FY 2025		-				-
FY 2026						
FY 2027						_
FY 2028						_
Subsequent Years						-
Total	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

1. Project Title:	Elevator #2 Im	provement Proje	ct - TOPEKA W	/FC	2. Project Priority:	
Agency:	300-Commerce				FY24 A28-S14	
3. Project Descripti						
, and the second						
Modernize one (1)	elevator equipm	ent and cab (Star	ff Elevator #2).			
Unit requires high l	PM service and	major repair part	s are mostly una	vailable.		
Replacement will in	mprove reliabili	ty of equipment a	and greatly impr	ove user safety		
4. Estimated Project				5. Project Phasi		
1. Construction			210,000	misc. cost	y plans (including	3,000
equipment an 2. Architect's fee			10,000		s (including misc.	3,000
3. Moveable equ			10,000	& other co		7,000
4. Project contin			10,000		on (including misc.	.,
5. Miscellaneou			, , , , , , , , , , , , , , , , , , , ,	& other costs) 220,000		
		Total	\$230,000		Total	\$230,000
C A	CE:					
6. Amount by Sour	ce of Financing:		Γ			
		2. Fee Fund				
Fiscal Years	1. SGF	2275/2283	3.	4.	5.	Total
Prior Years	1. 501	227372203	3.			-
FY 2023						-
FY 2024		230,000				230,000
FY 2025						-
FY 2026						-
FY2027						-
FY 2028						-
Subsequent Years	ф <b>л</b>	\$ 220,000	¢ 0	\$ 0	\$ 0	\$ 230,000
Total	\$ 0	\$ 230,000	\$ 0	70	\$ 0	φ 230,000

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1. Project Title:	Carpet Replace	ment & Paint Pro	ject - HAYS WF	°C	2. Project Priority:	
	200 G				EX705 A 22 C1	
Agency:	300 Commerce				FY25 A33-S1	
3. Project Descript	tion and Justifica	ation:				
Carpet and paint	ing at the facilit	y was last comple	eted in 2003.			
Current carpet in	the original stru	icture was laid ov	er the original flo	oor tile.		
Investigate the p	resence of asbes	stos containing til	e & adheives in t	he orgiginal floo	r tiles and remove if	present.
R&R approxima	tely 415 sq. yd o	of carpet with 2'x	2' carpet tiles.			
4. Estimated Proje	ct Cost:			5. Project Phasis	ng:	
1. Construction	(including fixe	d	90,000		y plans (including	1,000
equipment a				misc. costs		4 000
2. Architect or			5,000		s (including misc.	4,000
3. Moveable ed				and other costs) 3. Construction (including misc. 95,000		
<ol> <li>Project conti</li> <li>Miscellaneous</li> </ol>			5,000	and other costs) 95,000		
3. Wilscenance	45 00515	T-4-1	•	una omer	Total	\$ 100,000
		Total	\$ 100,000		10131	\$ 100,000
6. Amount by Sou	rce of Financing	j.		1		
		2. Fee Fund				
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years	1. 501	221312203	J.		J.	
FY 2023						
FY 2024						
FY 2025		100,000				100,000
FY 2026		1				50 000
FY 2027						
FY 2028						440 eta
Subsequent Years						
Total	\$	\$ 100,000	\$	\$	\$	\$ 100,000

1. Project Title:	HVAC Improv	ement Project - T	OPEKA WFC		2. Project Priority:		
	200 G				EX/26 - 120 96		
Agency:	300-Commerce		***************************************		FY26 A20-S6		
3. Project Description	on and Justificat	1011:					
Install new HVAC	control system.						
Current controls are	basic and offer	no options for ni	ght or weekend	setback.			
Energy conservation	n project.						
4. Estimated Project	t Cost:			5. Project Phasi	ng:		
1. Construction (	including fixed		90,000	1. Prelimina	minary plans (including 1,000		
equipment and			# 00°	misc. cost		4.000	
2. Architect's fee			5,000		inal plans (including misc. 4,000		
3. Moveable equ			Z 000	& other co		05.000	
4. Project contin			5,000		ion (including misc.	95,000	
5. Miscellaneous	costs			& other co	osis)		
		Total	\$100,000	1	Total	\$100,000	
6. Amount by Source	ce of Financing:						
		O Fee Person					
77' 1.77	1 000	2. Fee Fund		],	5	Total	
Fiscal Years	1. SGF	2275/2283	3.	4.	5.	Total	
Prior Years							
FY 2023			<u> </u>				
FY 2024			T			_	
FY 2025 FY 2026		100,000				100,000	
FY 2026 FY 2027		100,000				100,000	
FY 2027 FY 2028							
Subsequent Years							
Total	\$ 0	\$ 100,000	\$ 0	\$ 0	\$0	\$ 100,000	
1000	1 0	<b>\$ 100,000</b>	L	1 7 0	1	1	

1. Project Title:	R&R Storefront &	Windows Projec	et - TOPEKA W	FC	2. Project Priority:	
Agency:	300-Commerce				FY27 A29-S15	
3. Project Description						
Current entry doors	and windows are o	riginal construct	ion.			
Carront only doors	and mildomo ale o					
R&R three (3) store	efronts and all wind	ows.				
Energy conversatio	n and exterior mode	ernization projec	t.			
23.1018)						
				I		
4. Estimated Project				5. Project Phasi		
1. Construction (in			92,000	misc. cost	ry plans (including	500
equipment and 2. Architect's fee	sitework)		3,000	1	s (including misc.	500
3. Moveable equip	oment		3,000	& other co		2,500
4. Project conting			5,000		ion (including misc.	•
5. Miscellaneous				& other co		97,000
		Total	\$100,000		Total	\$100,000
6. Amount by Source	of Financing:					
		2. Fee Fund				
Fiscal Years	1. SGF	2275/2283	3.	4.	5.	Total
Prior Years						_
FY 2023						-
FY 2024						-
FY 2025			T			-
FY 2026		100,000				100,000
FY 2027 FY 2028		100,000				100,000
Subsequent Years						
Total	\$ 0	\$ 100,000	\$ 0	\$0	\$0	\$ 100,000
Little	1 40	1 4 100,000	1 70		1	

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1. Project Title:	Exterior Waterproofing Project - TOPEKA WFC				2. Project Priority:		
Agency:	300 - Commerce			FY28 A31-S16			
3. Project Description and Justification:							
Re-caulk all brick expansion joints and waterproof all exterior brick surfaces.							
no caan an ones	onpunsion joint	s una materpress					
Facility weatherization project.							
Final project for the exterior improvement projects.							
					,		
4. Estimated Projec				5. Project Phasi			
1. Construction (including fixed				1. Preliminary plans (including			
equipment and sitework) 95,000							
2. Architect's fee 2,000				2. Final plans (including misc. & other costs) 1,5			
3. Moveable equ			2 000				
4. Project contingency 3,000 5. Miscellaneous costs				3. Construction (including misc. & other costs) 98,000			
5. Miscenaneous	S COSIS			& other co	)5(5)	98,000	
		Total	\$100,000	•	Total	\$100,000	
C A 41 C	CE:						
6. Amount by Source	ce of Financing:				<u> </u>		
		2. Fee Fund			2		
Fiscal Years	1. SGF	2275/2283	3.	4.	5.	Total	
Prior Years	11 201					-	
FY 2023						-	
FY 2024						-	
FY 2025						-	
FY 2026						-	
FY 2027						-	
FY 2028		100,000				100,000	
Subsequent Years						-	
Total	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000	

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