

Department of Commerce
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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 FY22 – FY26

DATE: JULY 7, 2020

CC:

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

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

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name 300 - Department of Commerce

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
FY21									
Reroof & Facade Replacement Garden City JC	100,000		100,000						
FY22									
Elevator #2 Improvement Project-Topeka JC	200,000			200,000					
FY23									
HVAC Controls Project-Topeka JC	50,000				50,000				
Reroof Project-Salina JC	50,000				50,000				
FY24									
Reroof Project-Dodge City JC	50,000					50,000			
Exterior Water Proofing Project-Topeka JC	50,000					50,000			
FY25									
Carpet & Paint Project-Hays WFC	50,000						50,000		
Electrical Improvements-Hays WFC	50,000						50,000		
FY25									
Electrical Improvement Project #1-Topeka JC	50,000							50,000	
Ext Door Replacement Project-Topeka JC	50,000							50,000	
Topeka JC 1430 Topeka Blvd Debt Service		2,430,658	134,553	133,228	-	--	--	--	
Total	700,000	2,430,658	234,553	333,228	100,000	100,000	100,000	100,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Reroof and Façade Replacement - GARDEN CITY JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY21 A34-S1				
3. Project Description and Justification:						
<p>Replace the existing roof. Current roof has no + slope to the roof drains creating ponding on the roof.</p> <p>Replace the existing facade and framing with a durable maintenance free material.</p> <p>The original facade panels and track are weathered and deteriorated.</p> <p>Projects requires an exterior ACM removal project because the facade panels have tested positive for ACM</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	85,000	1. Preliminary plans (including misc. costs)	1,200			
2. Architect or engineer fee	5,000	2. Final plans (including misc. and other costs)	3,800			
3. Moveable equipment		3. Construction (including misc. and other costs)	95,000			
4. Project contingency	10,000					
5. Miscellaneous costs						
Total	\$ 100,000	Total	\$ 100,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021		100,000				100,000
FY 2022						--
FY 2023						--
FY 2024						--
FY 2025						--
FY2026						--
Subsequent Years						--
Total	\$	--	100,000	\$	--	\$
			--	\$	--	\$
			--	\$	--	100,000

Project Request Explanation--DA 418B

1. Project Title: Elevator #2 Improvement Project - TOPEKA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY22 A28 - S14				
3. Project Description and Justification:						
<p>Modernize one (1) elevator equipment and cab (Staff Elevator #2).</p> <p>Unit requires high PM service and major repair parts are mostly unavailable.</p> <p>Replacement will improve reliability of equipment and greatly improve user safety</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	180,000	1. Preliminary plans (including misc. costs)	4,000			
2. Architect or engineer fee	10,000	2. Final plans (including misc. and other costs)	6,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	190,000			
4. Project contingency	10,000					
5. Miscellaneous costs						
Total		Total				
\$ 200,000		\$ 200,000				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						
FY 2022		200,000				200,000
FY 2023						--
FY 2024						--
FY 2025						--
FY 2026						--
Subsequent Years						--
Total	\$	--	200,000	\$	--	\$
						200,000

Project Request Explanation--DA 418B

1. Project Title: HVAC Controls Project - TOPEKA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY23 A20-S6				
3. Project Description and Justification:						
Install new HVAC control system.						
Current controls are basic and offer no options for night or weekend setback.						
Energy conservation project.						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	44,000	1. Preliminary plans (including misc. costs)	500			
2. Architect or engineer fee	2,000	2. Final plans (including misc. and other costs)	2,500			
3. Moveable equipment		3. Construction (including misc. and other costs)	47,000			
4. Project contingency	4,000					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023		50,000				50,000
FY 2024						
FY 2025						--
FY 2026						--
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Reroof Project - SALINA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY23 A18-S3				
3. Project Description and Justification:						
<p>The current roof system was installed in 1998 and is nearing the end of it's useful life and regular PM is required.</p> <p>Bring roof insulation up to code for improved energy conservation.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	44,000	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)	48,000			
4. Project contingency	4,000					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023		50,000				50,000
FY 2024						
FY 2025						--
FY 2026						--
Subsequent Years						--
Total	\$	--	50,000	\$	--	\$ 50,000

Project Request Explanation--DA 418B

1. Project Title: Re-Roof Project - DODGE CITY JC		2. Project Priority:																					
Agency: 300 - Department of Commerce		FY24 A30-S1																					
3. Project Description and Justification:																							
<p>Reroof approximately 35 square and R&R metal edge flashings and caps.</p> <p>Bring roof insulation up to code for improved energy conservation.</p>																							
4. Estimated Project Cost:		5. Project Phasing:																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right; width: 20%;">44,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 50,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	44,000	2. Architect or engineer fee	2,000	3. Moveable equipment		4. Project contingency	4,000	5. Miscellaneous costs		Total	\$ 50,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="text-align: right; width: 20%;">500</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">48,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 50,000</td> </tr> </table>			1. Preliminary plans (including misc. costs)	500	2. Final plans (including misc. and other costs)	1,500	3. Construction (including misc. and other costs)	48,000	Total	\$ 50,000
1. Construction (including fixed equipment and sitework)	44,000																						
2. Architect or engineer fee	2,000																						
3. Moveable equipment																							
4. Project contingency	4,000																						
5. Miscellaneous costs																							
Total	\$ 50,000																						
1. Preliminary plans (including misc. costs)	500																						
2. Final plans (including misc. and other costs)	1,500																						
3. Construction (including misc. and other costs)	48,000																						
Total	\$ 50,000																						
6. Amount by Source of Financing:																							
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total																	
Prior Years						--																	
FY 2021						--																	
FY 2022						--																	
FY 2023						--																	
FY 2024		50,000				50,000																	
FY 2025						--																	
FY 2026						--																	
Subsequent Years						--																	
Total	\$	--	50,000	\$	--	\$ 50,000																	

Project Request Explanation--DA 418B

1. Project Title: Exterior Waterproofing Project - TOPEKA JC Agency: 300 - Department of Commerce		2. Project Priority: FY24 A31-S16				
3. Project Description and Justification: Reseal all brick expansion joints and waterproof all exterior brick surfaces. Facility weatherization project.						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	45,000	1. Preliminary plans (including misc. costs)	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)	48,000			
4. Project contingency	2,000					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024		50,000				50,000
FY 2025						--
FY 2026						--
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Carpet & Painting Project - HAYS JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY25 A32-S1				
3. Project Description and Justification:						
<p>Carpet and painting at the facility was last completed in 2003.</p> <p>R&R approximately 415 sq. yd of carpet and replace with 2'x2' carpet tiles.</p> <p>Paint all interior walls.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	46,000	1. Preliminary plans (including misc. costs)	200			
2. Architect or engineer fee	500	2. Final plans (including misc. and other costs)	300			
3. Moveable equipment		3. Construction (including misc. and other costs)	49,500			
4. Project contingency	3,500					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024						--
FY 2025		50,000				50,000
FY 2026						--
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Electrical Improvement Project - HAYS JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY25 A33-S2				
3. Project Description and Justification:						
<p>Upgrade the service panel in the original structure</p> <p>Upgrade existing lighting fixtures in the original structure and addition to T8.</p> <p>Energy improvement project.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	43,000	1. Preliminary plans (including misc. costs)	500			
2. Architect or engineer fee	4,000	2. Final plans (including misc. and other costs)	3,500			
3. Moveable equipment		3. Construction (including misc. and other costs)	46,000			
4. Project contingency	3,000					
5. Miscellaneous costs						
Total		Total				
	\$ 50,000		\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2275/2298	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024						--
FY 2025		50,000				50,000
FY 2026						--
Subsequent Years						--
Total	\$	--	50,000	\$	--	\$
						50,000

Project Request Explanation--DA 418B

1. Project Title: Electrical Improvement Project #1 - TOPEKA JC				2. Project Priority:		
Agency: 300 - Department of Commerce				FY26 A25-S11		
3. Project Description and Justification:						
<p>Upgrade all fixtures to T8, install new devices as necessary, install motion devices where appropriate and install new fixtures as needed.</p> <p>All the electrical equipment in this facility is original and needs upgraded. This is the first phase of electrical system improvements for this facility.</p> <p>Energy conservation project.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)	44,000			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)	47,500	
4. Project contingency	3,500					
5. Miscellaneous costs						
Total		\$ 50,000		Total		\$ 50,000
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024						--
FY 2025						--
FY 2026		50,000				50,000
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000

Project Request Explanation--DA 418B

1. Project Title: Exterior Door Replacement Project - TOPEKA JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY26 A29-S15				
3. Project Description and Justification:						
<p>Replace the facilities two (2) original exterior doors.</p> <p>Energy conservation project.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	45,000	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)	48,000			
4. Project contingency	3,000					
5. Miscellaneous costs						
Total	\$ 50,000	Total	\$ 50,000			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2021						--
FY 2022						--
FY 2023						--
FY 2024						--
FY 2025						--
FY 2026		50,000				50,000
Subsequent Years						--
Total	\$ --	50,000	\$ --	\$ --	\$ --	50,000