

**Five-Year Capital Budget Plan--DA 418A**  
 Division of the Budget  
 State of Kansas

Agency Name Commerce

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Subsequent Years
<b>FY24</b> Elevator #2 Improvement Project - Topeka WFC Project Paused Due to Cost									
<b>FY25</b> R&R Storefronts and all Windows - Topeka WFC	200,000		200,000						
<b>FY26</b> Roof, Facade & Soffit Replacement Asbestos Remed Project-Facade-GCWFC	130,000			130,000					
<b>FY27</b> Roof Replacement Project-Hays WFC	100,000				100,000				
<b>FY28</b> Architect Evaluation-Exterior Envelope Exterior Caulk and Water Proof Brick Veneer Topeka WFC	100,000					100,000			
<b>FY29</b> HVAC Controls Project - Topeka WFC	100,000						100,000		
<b>FY30</b> Carpet & Paint Project - Hays WFC	100,000							100,000	100,000
<b>Total</b>	730,000	\$ --	200,000	130,000	100,000	100,000	100,000	100,000	100,000

## Project Request Explanation--DA 418B

1. Project Title: R&R Storefront & Windows Project - TOPEKA WFC		2. Project Priority:				
Agency: 300 Commerce		FY25 A29-S15				
3. Project Description and Justification:						
<p>Current entry doors and windows are original construction 1982.</p> <p>R&amp;R three (3) storefronts and all windows.</p> <p>Energy conversation and exterior modernization project.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework) 165,000				1. Preliminary plans (including misc. costs) 5,000		
2. Architect's fee 15,000				2. Final plans (including misc. & other costs) 10,000		
3. Moveable equipment				3. Construction (including misc. & other costs) 185,000		
4. Project contingency 20,000						
5. Miscellaneous costs						
<b>Total</b> \$200,000				<b>Total</b> \$200,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years						-
FY 2025						-
FY 2026		200,000				200,000
FY 2027						-
FY 2028						-
FY 2029						-
FY2030						-
Subsequent Years						-
<b>Total</b>	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000

## Project Request Explanation--DA 418B

1. Project Title: Reroof and Façade Replacement - GARDEN CITY JC		2. Project Priority:				
Agency: 300 - Department of Commerce		FY26 A34-S2				
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 façade 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 façade panels have tested positive for ACM</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	100,000	1. Preliminary plans (including misc. costs)	4,000			
2. Architect or engineer fee	8,000	2. Final plans (including misc. and other costs)	6,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	110,000			
4. Project contingency	12,000					
5. Miscellaneous costs						
<b>Total</b>	<b>\$ 120,000</b>	<b>Total</b>	<b>\$ 120,000</b>			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2025						--
FY 2026		120,000				120,000
FY 2027						--
FY 2028						--
FY 2029						--
FY 2030						--
Subsequent Years						--
<b>Total</b>	<b>\$ --</b>	<b>120,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>120,000</b>

## Project Request Explanation--DA 418B

1. Project Title: Roof Replacement Project HAYS WFC		2. Project Priority:																			
Agency: 300 - Department of Commerce		FY27 A35-S2																			
3. Project Description and Justification:																					
<p>Roof replacement project.</p> <p>Roof is over 20 years old and has required extensive maintenance.</p> <p>Energy conservation project, bring roof insulation up to code.</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%;">80,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">7,000</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">13,000</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 100,000</b></td> </tr> </table>	1. Construction (including fixed equipment and sitework)	80,000	2. Architect or engineer fee	7,000	3. Moveable equipment		4. Project contingency	13,000	5. Miscellaneous costs		<b>Total</b>	<b>\$ 100,000</b>	<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%;">2,000</td> </tr> <tr> <td>2. Final plans (including misc. and other costs)</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>3. Construction (including misc. and other costs)</td> <td style="text-align: right;">93,000</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 100,000</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)	2,000	2. Final plans (including misc. and other costs)	5,000	3. Construction (including misc. and other costs)	93,000	<b>Total</b>	<b>\$ 100,000</b>
1. Construction (including fixed equipment and sitework)	80,000																				
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<b>Total</b>	<b>\$ 100,000</b>																				
6. Amount by Source of Financing:																					
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total															
Prior Years						--															
FY 2025						--															
FY 2026						--															
FY 2027		100,000				100,000															
FY 2028						--															
FY 2029						--															
FY 2030						--															
Subsequent Years						--															
<b>Total</b>	\$ --	100,000	\$ --	\$ --	\$ --	100,000															

## Project Request Explanation--DA 418B

1. Project Title: Exterior Waterproofing Project - TOPEKA WFC		2. Project Priority:				
Agency: 300 Commerce		FY28 A31-S16				
3. Project Description and Justification:						
<p>Re-caulk all brick expansion joints and waterproof all exterior brick surfaces.</p> <p>Facility weatherization project.</p> <p>Final project for the exterior improvement projects.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	95,000	1. Preliminary plans (including misc. costs)	500			
2. Architect's fee	2,000	2. Final plans (including misc. & other costs)	1,500			
3. Moveable equipment		3. Construction (including misc. & other costs)	98,000			
4. Project contingency	3,000					
5. Miscellaneous costs						
<b>Total</b>	<b>\$100,000</b>	<b>Total</b>	<b>\$100,000</b>			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years						-
FY 2025						-
FY 2026						-
FY 2027						-
FY 2028		100,000				100,000
FY 2029						-
FY 2030						-
Subsequent Years						-
<b>Total</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Project Request Explanation--DA 418B

1. Project Title: HVAC Improvement Project - TOPEKA WFC		2. Project Priority:				
Agency: 300 Commerce		FY29 A20-S6				
3. Project Description and Justification:						
<p>Install new HVAC control system.</p> <p>Current controls are basic and offer no options for night or weekend setback.</p> <p>Energy conservation project.</p>						
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	5,000	2. Final plans (including misc. and other costs)	4,000			
3. Moveable equipment		3. Construction (including misc. and other costs)	95,000			
4. Project contingency	5,000					
5. Miscellaneous costs						
<b>Total</b>	<b>\$100,000</b>	<b>Total</b>	<b>\$100,000</b>			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2025						--
FY 2026						--
FY 2027						--
FY 2028						--
FY2029		100,000				100,000
FY 2030						--
Subsequent Years						--
<b>Total</b>	\$ --	100,000	\$ --	\$ --	\$ --	100,000

## Project Request Explanation--DA 418B

1. Project Title: Carpet Replacement & Paint Project - HAYS WFC		2. Project Priority:				
Agency: 300 Commerce		FY30 A33-S1				
3. Project Description and Justification:						
<p>Carpet and painting at the facility was last completed in 2003.</p> <p>Current carpet in the original structure was laid over the original floor tile.</p> <p>Investigate the presence of asbestos containing tile &amp; adhesives in the original 8x8 floor tiles and remove R&amp;R approximately 415 sq. yd of carpet with 2'x2' carpet tiles.</p>						
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		5,000	2. Final plans (including misc. and other costs)		4,000	
3. Moveable equipment			3. Construction (including misc. and other costs)		95,000	
4. Project contingency						
5. Miscellaneous costs		5,000				
<b>Total</b>		<b>\$ 100,000</b>	<b>Total</b>		<b>\$ 100,000</b>	
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund 2275/2283	3.	4.	5.	Total
Prior Years						--
FY 2025						--
FY 2026						--
FY 2027						--
FY 2028						--
FY 2029						--
FY 2030		100,000				100,000
Subsequent Years						--
<b>Total</b>	\$ --	100,000	\$ --	\$ --	\$ --	100,000