

PROJECT REQUEST EXPLANATION

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

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| 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) - |
| 4. Project contingency - | |
| 5. Miscellaneous costs \$305,000 | |
| Total \$305,000 | Total \$305,000 |

6. Amount by Source of Financing:

| Fiscal Years | 1. SGF | 2. FFF | 3. OPS | 4 | 5 | TOTAL |
|----------------|--------|--------|------------------|---|---|------------------|
| Prior Yrs. | - | - | 2,625,000 | - | - | 2,625,000 |
| FY 2015 | - | - | 305,000 | - | - | 305,000 |
| FY 2016 | - | - | 325,000 | - | - | 325,000 |
| FY 2017 | - | - | 340,000 | - | - | 340,000 |
| FY 2018 | - | - | 360,000 | - | - | 360,000 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Subsequent Yrs | - | - | - | - | - | - |
| Total | - | - | 3,955,000 | - | - | 3,955,000 |

DA-418B

Agency:

Highway Patrol
July 1, 2013
Fiscal Year 2015

PROJECT REQUEST EXPLANATION

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|---|--------------------------|
| 1. Project Title Acquisition of Vehicle Inspection Facility - Olathe | 2. Project Priority 2 |
|---|--------------------------|

3. Project Description and Justification

The Vehicle Inspection Number (VIN) Program is required by state law and is financed by user fees. Beginning in FY 2000, the KHP began looking for facilities to provide housing for the staff and equipment dedicated to this program. Permanent facilities are required for the three high-volume primary locations in Kansas which headquarter these activities. The three locations are Kansas City, Topeka and Wichita. These locations handle the largest volumes of inspections, and coordinate all activities at the area satellite inspection locations.

Several facilities have been reviewed in the Wichita area, but none have been identified as having the characteristics needed for KHP's type of inspections. The Topeka facility has been moved to the KHP's former car build-up building where, with some minor remodeling, existing state-owned space is being utilized.

In Olathe, the KHP found a building located in the middle of a rapidly developing area in Johnson County. The building was purchased using bond monies authorized by the Governor and Legislature. The current annual expense is approximately \$27,000 lower than the previous annual lease payment.

| | Interest | Principal | Total | | Interest | Principal | Total |
|---------|----------|-----------|--------|---------|----------|-----------|--------|
| FY 2005 | 19,094 | 40,000 | 59,094 | FY 2011 | 10,556 | 50,000 | 60,556 |
| FY 2006 | 17,481 | 45,000 | 62,481 | FY 2012 | 8,056 | 50,000 | 58,056 |
| FY 2007 | 15,881 | 45,000 | 60,881 | FY 2013 | 5,656 | 55,000 | 60,656 |
| FY 2008 | 14,756 | 45,000 | 59,756 | FY 2014 | 3,000 | 60,000 | 63,000 |
| FY 2009 | 13,406 | 45,000 | 58,406 | FY 2015 | - | - | - |
| FY 2010 | 12,056 | 50,000 | 62,056 | | | | |

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| 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) \$0 |
| 4. Project contingency - | |
| 5. Miscellaneous costs \$0 | |
| Total \$0 | Total \$0 |

6. Amount by Source of Financing:

| Fiscal Years | 1. SGF | 2. FFF | 3. OPS | 4. VIN | 5 | TOTAL |
|----------------|--------|--------|--------|---------|---|---------|
| Prior Yrs. | - | - | - | 485,000 | - | 485,000 |
| FY 2015 | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Subsequent Yrs | - | - | - | - | - | - |
| Total | - | - | - | 485,000 | - | 485,000 |

PROJECT REQUEST EXPLANATION

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|--|--------------------------|
| 1. Project Title KHP Training Academy Replacement of Roofs and Boiler | 2. Project Priority 3 |
|--|--------------------------|

3. Project Description and Justification

This project involves the labor, materials and equipment to replace four roofs and the boiler system at the KHP Training Academy in Salina. The roofs will be replaced with TPO roofing. TPO stands for thermoplastic polyolefin and is a type of synthetic material often used in the construction of commercial roofs. The Academy has a power plant that provides heating and cooling for the entire campus. The boiler was replaced by a smaller, more energy efficient, 200 HP, low-pressure boiler in FY 2012. The existing boiler will remain in place and be used as an emergency back-up unit.

| Academy Building | Square Feet | TPO Roofing* | Total | State Arch. Services Fee @ 13% | Total Cost per Roof | Expected Project Fiscal Year |
|------------------------|-------------|--------------|-------------------|--------------------------------|---------------------|------------------------------|
| Administration | 53,426 | | \$ - | \$ - | \$ - | 2009 (completed) |
| Dorm | 12,346 | \$ 12.76 | \$ 157,535 | \$ 20,480 | \$ 178,015 | 2013 (approved) |
| Gym | 16,315 | \$ 12.76 | \$ 208,179 | \$ 27,063 | \$ 235,242 | 2013 (approved) |
| Power Plant | 4,464 | \$ 12.76 | \$ 56,961 | \$ 7,405 | \$ 64,366 | 2013 (approved) |
| Troop C/M | 10,080 | \$ 13.50 | \$ 136,080 | \$ 17,690 | \$ 153,770 | 2014 (approved) |
| Total all Roofs | | | \$ 558,755 | \$ 72,638 | \$ 631,393 | |

* includes demolition, materials, insulation and installation, plus a recommended contingency

| | | | | | |
|---|-----------|----------------|---|-----------|----------------|
| 4. Estimated Project Cost: | | | 5. Project Phasing: | | |
| 1. Construction (including fixe equipment & sitework) | \$ | 472,345 | 1. Preliminary plans (including misc. costs) | \$ | - |
| 2. Architect's Fee | \$ | 72,638 | 2. Final plans (including misc. costs) | \$ | 72,638 |
| 3. Movable equipment | \$ | - | 3. Construction (including misc. & other costs) | \$ | 558,755 |
| 4. Project contingency | \$ | 86,410 | | | |
| 5. Miscellaneous costs | | | | | |
| Total | \$ | 631,393 | Total | \$ | 631,393 |

6. Amount by Source of Financing:

| Fiscal Years | 1. SGF | 2. OPS Fund | 3. HPTC | 4 | 5 TOTAL |
|----------------|----------|-------------|------------------|----------|------------------|
| Prior Yrs. | - | - | 1,274,867 | - | 1,274,867 |
| FY 2015 | - | - | - | - | - |
| FY 2016 | - | - | - | - | - |
| FY 2017 | - | - | - | - | - |
| FY 2018 | - | - | - | - | - |
| FY 2019 | - | - | - | - | - |
| FY 2020 | - | - | - | - | - |
| Subsequent Yrs | - | - | - | - | - |
| Total | - | - | 1,274,867 | - | 1,274,867 |

PROJECT REQUEST EXPLANATION

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|---|---|
| <p>1. Project Title Building Rehabilitation/Repair and Scale Replacement</p> | <p>2. Project Priority 4</p> |
| <p>3. Project Description and Justification</p> <p>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 nine MCI stations with scales; (3) the one MCI station without scales; (4) the vehicle fleet/maintenance building; (5) the 3 VIN facilities; (6) the Valley Center troop building; and (7) the Billard hangar facility. 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.</p> <p>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.</p> <p>Repairs that are needed at the Academy include the east entrance drive and Troops C and J parking replacement and Troops C, J and Dorm window replacement.</p> <p>The KHP Vehicle Fleet Storage/Maintenance Facility was authorized by the 2001 Legislative session. 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 also constructed at Billard Airport.</p> | |

(continued)

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|---|--|---|--------------------|---|----------------------|---|------------------------|---|------------------------|-----------|-------|-----------|---|--|---|--|---|---|-----------|-------|-----------|
| <p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment & sitework)</td> <td style="width: 20%; text-align: right;">-</td> </tr> <tr> <td>2. Architect's Fee</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Movable equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">-</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">\$297,706</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$297,706</td> </tr> </table> | 1. Construction (including fixed equipment & sitework) | - | 2. Architect's Fee | - | 3. Movable equipment | - | 4. Project contingency | - | 5. Miscellaneous costs | \$297,706 | Total | \$297,706 | <p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%; text-align: right;">-</td> </tr> <tr> <td>2. Final plans (including misc. costs)</td> <td style="text-align: right;">-</td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$297,706</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$297,706</td> </tr> </table> | 1. Preliminary plans (including misc. costs) | - | 2. Final plans (including misc. costs) | - | 3. Construction (including misc. & other costs) | \$297,706 | Total | \$297,706 |
| 1. Construction (including fixed equipment & sitework) | - | | | | | | | | | | | | | | | | | | | | |
| 2. Architect's Fee | - | | | | | | | | | | | | | | | | | | | | |
| 3. Movable equipment | - | | | | | | | | | | | | | | | | | | | | |
| 4. Project contingency | - | | | | | | | | | | | | | | | | | | | | |
| 5. Miscellaneous costs | \$297,706 | | | | | | | | | | | | | | | | | | | | |
| Total | \$297,706 | | | | | | | | | | | | | | | | | | | | |
| 1. Preliminary plans (including misc. costs) | - | | | | | | | | | | | | | | | | | | | | |
| 2. Final plans (including misc. costs) | - | | | | | | | | | | | | | | | | | | | | |
| 3. Construction (including misc. & other costs) | \$297,706 | | | | | | | | | | | | | | | | | | | | |
| Total | \$297,706 | | | | | | | | | | | | | | | | | | | | |
| 6. Amount by Source of Financing: | | | | | | | | | | | | | | | | | | | | | |

| Fiscal Years | 1. SGF | 2. OPS Fund | 3. HPTC | 4 | 5 | TOTAL |
|----------------|--------|-------------|---------|---|---|-----------|
| Prior Yr. | - | 237,000 | 53,902 | - | - | 290,902 |
| FY 2015 | - | 243,000 | 54,706 | - | - | 297,706 |
| FY 2016 | - | 249,000 | 55,522 | - | - | 304,522 |
| FY 2017 | - | 255,000 | 56,348 | - | - | 311,348 |
| FY 2018 | - | 262,000 | 57,184 | - | - | 319,184 |
| FY 2019 | - | 268,000 | 58,041 | - | - | 326,041 |
| FY 20-24 | - | - | - | - | - | - |
| Subsequent Yrs | - | - | - | - | - | - |
| Total | - | 1,514,000 | 335,703 | - | - | 1,849,703 |

10-4

PROJECT REQUEST EXPLANATION

| <p>1. Project Title Continuation - Bldg Rehabilitation/Repair; Scale Replacement</p> | <p>2. Project Priority 4 (Cont)</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|--------------------------------|--------------|---------|--------|--------|---------|---------|--------|--------|---------|---------|--------|--------|---------|---------|--------|--------|---------|---------|--------|--------|---------|--------------|-----------------|--------------------------|------------------------------|-----------------------------|-------|----------|---------|---------|---------|-------|---------|---------|---------|---------|-------|----------|---------|---------|---------|-------|-------------|---------|---------|---------|-------|-------------|---------|---------|---------|-------|----------|---------|---------|---------|-------|-------------|---------|---------|---------|-------|------------|---------|---------|---------|-------|-------------|---------|---------|---------|
| <p>3. Project Description and Justification</p> <p>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.</p> <p>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.</p> <p>The five year plan requests are based on the following components:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><u>Training Academy Maintenance and Repair</u></th> <th style="text-align: center;"><u>All Owned Buildings Rehabilitation and Repair: Scale Maintenance</u></th> <th style="text-align: center;"><u>Large Scale Replacement</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">FY 2015</td> <td style="text-align: right;">54,706</td> <td style="text-align: right;">95,000</td> <td style="text-align: right;">148,000</td> </tr> <tr> <td style="text-align: right;">FY 2016</td> <td style="text-align: right;">55,522</td> <td style="text-align: right;">95,000</td> <td style="text-align: right;">154,000</td> </tr> <tr> <td style="text-align: right;">FY 2017</td> <td style="text-align: right;">56,348</td> <td style="text-align: right;">95,000</td> <td style="text-align: right;">160,000</td> </tr> <tr> <td style="text-align: right;">FY 2018</td> <td style="text-align: right;">57,184</td> <td style="text-align: right;">95,000</td> <td style="text-align: right;">167,000</td> </tr> <tr> <td style="text-align: right;">FY 2019</td> <td style="text-align: right;">58,041</td> <td style="text-align: right;">95,000</td> <td style="text-align: right;">173,000</td> </tr> </tbody> </table> <p>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. The estimates should be sufficient for a worst case situation at any scale location. These funds are returned if unspent for capital improvement projects.</p> <p>The age of the scales presently in service, the projected useful life (based on a seven year life) and the year in which replacement is budgeted is shown below:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Scale</u></th> <th style="text-align: left;"><u>Location</u></th> <th style="text-align: left;"><u>Placed in Service</u></th> <th style="text-align: left;"><u>Projected End of Life</u></th> <th style="text-align: left;"><u>Budgeted End of Life</u></th> </tr> </thead> <tbody> <tr> <td>Large</td> <td>S Olathe</td> <td>FY 1988</td> <td>FY 1995</td> <td>FY 2014</td> </tr> <tr> <td>Large</td> <td>Liberal</td> <td>FY 1993</td> <td>FY 2000</td> <td>FY 2015</td> </tr> <tr> <td>Large</td> <td>Kanorado</td> <td>FY 1998</td> <td>FY 2005</td> <td>FY 2016</td> </tr> <tr> <td>Large</td> <td>S Haven (E)</td> <td>FY 1999</td> <td>FY 2006</td> <td>FY 2017</td> </tr> <tr> <td>Large</td> <td>S Haven (W)</td> <td>FY 1999</td> <td>FY 2006</td> <td>FY 2018</td> </tr> <tr> <td>Large</td> <td>N Olathe</td> <td>FY 2000</td> <td>FY 2007</td> <td>FY 2019</td> </tr> <tr> <td>Large</td> <td>W Wabaunsee</td> <td>FY 2001</td> <td>FY 2008</td> <td>FY 2020</td> </tr> <tr> <td>Large</td> <td>Belleville</td> <td>FY 2009</td> <td>FY 2016</td> <td>FY 2021</td> </tr> <tr> <td>Large</td> <td>E Wabaunsee</td> <td>FY 2010</td> <td>FY 2017</td> <td>FY 2022</td> </tr> </tbody> </table> | | <u>Training Academy Maintenance and Repair</u> | <u>All Owned Buildings Rehabilitation and Repair: Scale Maintenance</u> | <u>Large Scale Replacement</u> | <u>Total</u> | FY 2015 | 54,706 | 95,000 | 148,000 | FY 2016 | 55,522 | 95,000 | 154,000 | FY 2017 | 56,348 | 95,000 | 160,000 | FY 2018 | 57,184 | 95,000 | 167,000 | FY 2019 | 58,041 | 95,000 | 173,000 | <u>Scale</u> | <u>Location</u> | <u>Placed in Service</u> | <u>Projected End of Life</u> | <u>Budgeted End of Life</u> | Large | S Olathe | FY 1988 | FY 1995 | FY 2014 | Large | Liberal | FY 1993 | FY 2000 | FY 2015 | Large | Kanorado | FY 1998 | FY 2005 | FY 2016 | Large | S Haven (E) | FY 1999 | FY 2006 | FY 2017 | Large | S Haven (W) | FY 1999 | FY 2006 | FY 2018 | Large | N Olathe | FY 2000 | FY 2007 | FY 2019 | Large | W Wabaunsee | FY 2001 | FY 2008 | FY 2020 | Large | Belleville | FY 2009 | FY 2016 | FY 2021 | Large | E Wabaunsee | FY 2010 | FY 2017 | FY 2022 |
| <u>Training Academy Maintenance and Repair</u> | <u>All Owned Buildings Rehabilitation and Repair: Scale Maintenance</u> | <u>Large Scale Replacement</u> | <u>Total</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2015 | 54,706 | 95,000 | 148,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 | 55,522 | 95,000 | 154,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2017 | 56,348 | 95,000 | 160,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2018 | 57,184 | 95,000 | 167,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2019 | 58,041 | 95,000 | 173,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Scale</u> | <u>Location</u> | <u>Placed in Service</u> | <u>Projected End of Life</u> | <u>Budgeted End of Life</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | S Olathe | FY 1988 | FY 1995 | FY 2014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | Liberal | FY 1993 | FY 2000 | FY 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | Kanorado | FY 1998 | FY 2005 | FY 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | S Haven (E) | FY 1999 | FY 2006 | FY 2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | S Haven (W) | FY 1999 | FY 2006 | FY 2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | N Olathe | FY 2000 | FY 2007 | FY 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | W Wabaunsee | FY 2001 | FY 2008 | FY 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | Belleville | FY 2009 | FY 2016 | FY 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large | E Wabaunsee | FY 2010 | FY 2017 | FY 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

10-5

PROJECT REQUEST EXPLANATION

| | |
|---|--------------------------|
| 1. Project Title Construction of Troop F Headquarters Facility - Wichita | 2. Project Priority 5 |
|---|--------------------------|

3. Project Description and Justification

The KHP Troop F headquarters operation in Sedgwick County is currently housed in a KDOT building and garage, and in a KHP-owned building. Since the FY 1993 budget cycle, funding for construction of a consolidated Troop F headquarters had been sought. Authority was granted by the 2013 Legislature to expend KHP federal forfeiture funds for the construction of a new Troop F headquarters building. Troop headquarters facilities are historically constructed on KDOT-owned property and paid from the State Highway Fund.

The site for the new headquarters will be in Kechi on land owned by the Kansas Department of Transportation (KDOT), near K-254 and Rock Road. The Kansas Bureau of Investigation (KBI) will co-locate with the KHP, occupying 5,338 square feet of the 21,903 square feet of total building space. KDOT plans to eventually build its own facility on this same site.

KDOT has agreed to provide assistance with the construction project by providing general site development services, which will significantly reduce the overall construction cost of the project. The estimated cost to construct the headquarters is \$3,499,064, which considers KDOT's participation. The estimated cost was calculated by Emig and Associates in March, 2012.

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|---|---------------------|---|---------------------|
| 4. Estimated Project Cost: | | 5. Project Phasing: | |
| 1. Construction (including fixed equipment & site work) | \$ 2,782,426 | 1. Preliminary plans (including misc. costs) | \$ - |
| 2. Architect's Fee | \$ 312,381 | 2. Final plans (including misc. costs) | \$ 349,132 |
| 3. Movable equipment | \$ - | 3. Construction (including misc. & other costs) | \$ 3,149,933 |
| 4. Project contingency | \$ 367,507 | | |
| 5. Miscellaneous costs | \$ 36,751 | | |
| Total | \$ 3,499,065 | Total | \$ 3,499,065 |

6. Amount by Source of Financing:

| Fiscal Years | 1. Fed Forf. | | | | | TOTAL |
|----------------|------------------|----------|----------|----------|----------|------------------|
| Prior Yrs. | - | - | - | - | - | - |
| FY 2014 | 3,499,065 | - | - | - | - | 3,499,065 |
| FY 2015 | - | - | - | - | - | - |
| FY 2016 | - | - | - | - | - | - |
| FY 2017 | - | - | - | - | - | - |
| FY 2018 | - | - | - | - | - | - |
| FY 19-22 | - | - | - | - | - | - |
| Subsequent Yrs | - | - | - | - | - | - |
| Total | 3,499,065 | - | - | - | - | 3,499,065 |

DIVISION OF THE BUDGET

DA-418A
CAPITAL BUDGET-FIVE-YEAR PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | Current Year | AGENCY: Kansas Highway Patrol | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|--------------|-------------------------------|---------|---------|---------|---------|------------------|
| | | | | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | |
| 1. Debt Service - Vehicle Fleet Storage/Maint Facility (only the principal portion is shown) | 3,955,000 | 2,330,000 | 295,000 | 305,000 | 325,000 | 340,000 | 360,000 | - | - |
| Debt Service | 1,710,625 | 1,489,050 | 77,200 | 61,819 | 45,281 | 27,825 | 9,450 | - | - |
| 2. Debt Service - Olathe VIN Facility (only the principal portion is shown) | 485,000 | 425,000 | 60,000 | - | - | - | - | - | - |
| Debt Service | 107,886 | 104,886 | 3,000 | - | - | - | - | - | - |
| 3. KHP Training Academy - Replacement of Roots and Boiler | 1,274,867 | 1,274,867 | - | - | - | - | - | - | - |
| 4. Building Rehabilitation/Repair & Scale Replacement | 1,849,703 | - | 280,902 | 297,706 | 304,522 | 311,348 | 319,184 | 326,041 | - |
| 5. Troop F (Sedgwick County) Headquarters Facility | 3,499,065 | - | 3,499,065 | - | - | - | - | - | - |
| TOTAL | 11,063,635 | 4,029,867 | 4,144,967 | 602,706 | 629,522 | 651,348 | 679,184 | 326,041 | - |