

DEPARTMENT FOR CHILDREN AND FAMILIES

Five – Year Capital

Budget Plan

FY 2021-2022

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name Department for Children and Families

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
DCF SYSTEM WIDE PRIORITIES FY 2021 FIVE YEAR PLAN									
1. Topeka Service Center Rehab & Repair	1,510,549	126,724	100,000	353,825	140,000	750,000	20,000	20,000	--
Total	1,510,549	126,724	100,000	353,825	140,000	750,000	20,000	20,000	\$ --

Project Request Explanation--DA 418B

1. Project Title: Topeka Service Center					2. Project Priority:	
Agency: Department for Children and Families					1 of 1	
3. Project Description and Justification:						
<p>The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS that serves as the DCF service center for the East Region. The Agency leases this building from Topeka Public Building Commission on a lease to buy agreement. The state will own the building outright in 2029. The Agency is currently responsible for capital improvements to this building. The lease agreement requires the Agency to set aside \$0.75 per square foot, or \$64,725 annually, into a state fund to provide capital improvements as needed. Per Federal Rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. As federal funds are earned, this fund will be reimbursed for that portion. The fund has a balance of \$794,890, as of submission. DCF works with the Topeka Public Building Commission to maintain a plan for capital improvements to assure the building is maintained in future years. The projected plans for this building include new HVAC system, maintenance concerning the roof and the parking garage, and eventually a updated lobby remodel. During FY 2021 the current bonds associated to this lease will be recalled and the building refinanced. This will be completed through DofA with the Curtis State Office Building.</p> <p><u>FY 2021</u> - The life expectancy of boilers is approximately 20 years and with age, components start to wear down, causing efficiency and reliability issues. The Topeka Service Center opened 20 years ago and we believe this project provides improved efficiency, cost savings, safety and long-term benefits.</p> <p><u>FY 2022</u> - The first floor to the Topeka Service Center is open to the public Monday thru Friday, assisting approximately 10,000 clients each year, not including over 250 DCF employees that have access to the lobby and interview rooms. The high volume of client traffic throughout the 20 years has caused significant wear and damage to the flooring.</p> <p><u>FY 2022</u> - The lighting throughout the Topeka Service Center was part of the original construction in 2000. No modifications to the lighting system have been performed, offering no improvements in energy efficiencies and cost savings. The control system and LED replacement throughout the Topeka Service Center, including the garage, would decrease the overall building power consumption. The retrofit would provide for a decrease in air conditioning load and the LED lamp replacements would reduce maintenance costs and improve overall building light quality.</p> <p><u>FY 2023</u> - Topeka Service Center has a multiple layer parking garage which is part of the building. The rubber based garage floor was laid in 2000. Parts of the flooring has holes and tearing from the concrete. This base is on two levels of the parking garage, which keeps oil, dirt, and other liquids from dripping on the level of the garage below.</p> <p><u>FY 2023</u> - The Topeka Service Center has an asphalt/rubber roof and was part of the original construction in 2000. The life expectancy of an asphalt/rubber roof is between 20-25 years. The Topeka Service Center has not had any major improvements and is showing signs of wear and tear. In an effort to preserve the longevity of the building, as well as the vast amount of equipment in the interior, a roof replacement is recommended.</p> <p><u>FY 2024</u> - Renovate the first floor lobby and interview rooms with updated interior finishes and furniture, increase security in interview rooms with glass and panic buttons, centralize workflow supports, and add a lactation room and children's lobby play space.</p> <p><u>FY 2025</u> - Remodel and update 2nd floor large break room with new cabinets, furniture, and flooring.</p> <p><u>FY 2026</u> - Remodel and update 3rd floor large break room with new cabinets, furniture, and flooring.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework)	\$	1,510,549		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)	\$	1,510,549
4. Project contingency	\$	-				
5. Miscellaneous costs	\$	-				
Total	\$	1,510,549		Total	\$	1,510,549
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund	3. Fed Funds	4. Maintenance Fund	5.	Total
Prior Years thru 2020, attached	\$ -	\$ -	\$ -	\$ 126,724.00		\$ 126,724.00
FY 2021 - Boiler Replacement	\$ -	\$ -	\$ -	\$ 100,000.00		\$ 100,000.00
FY 2022 - 1st Floor Flooring	\$ -	\$ -	\$ -	\$ 41,825.00		\$ 41,825.00
FY 2022 - LED Lighting and Control Replacement	\$ -	\$ -	\$ -	\$ 312,000.00		\$ 312,000.00
FY 2023 - Parking Floor	\$ -	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00
FY 2023 - Roof	\$ -	\$ -	\$ -	\$ 100,000.00		\$ 100,000.00
FY 2024 - First Floor Lobby Remodel	\$ 416,759.00	\$ -	\$ -	\$ 333,241.00		\$ 750,000.00
FY 2025 - Second Floor Breakroom Remodel	\$ -	\$ -	\$ -	\$ 20,000.00		\$ 20,000.00
FY 2025 - Third Floor Breakroom Remodel	\$ -	\$ -	\$ -	\$ 20,000.00		\$ 20,000.00
Subsequent Years						
Total	\$ 416,759.00	\$ -	\$ -	\$ 1,093,790.00	\$ -	\$ 1,510,549.00

Cost for Capital Improvements of the Topeka Service Center

SFY	Total Cost	Projects Competed/Planned
2017	94,063	Architect Fees/ Lobby Remodel
2018	32,661	Lobby Remodel
2019	0	No activity
2020	0	No activity
2021	100,000	HVAC System(Boiler Replacement)
2022	353,825	1st Floor Flooring, LED Lighting Replacement
2023	140,000	Parking Floor, Roof
2024	750,000	1st Floor Lobby Remodel
2025	20,000	Remodel 2nd Floor Large Break Room
2026	20,000	Remodel 3rd Floor Large Break Room

1,510,549