

FIVE-YEAR CAPITAL BUDGET PLAN--DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Kansas Insurance Department #33100

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	SUBSEQUENT YEARS
Building Rehabilitation and Repair Projects, Ongoing Maintenance	Ongoing	Ongoing	95,000	95,000	95,000	95,000	95,000	Ongoing
TOTAL			\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

Project Request Explanation--DA-418B

1. Project Title: Building Rehabilitation and Repair Projects/Ongoing Maintenance
 Agency: Kansas Insurance Department #333100
 2. Project Priority I

3. Project Description and Justification

Routine maintenance funding is requested for unforeseen repairs to the Insurance Department Building.

In previous years we have used funds to repair the building's temperature control systems, perform electrical upgrades, elevator maintenance, roof repair, painting and other general building upkeep, plumbing, and general maintenance of other structures or systems that require repair. During Fiscal Year 2013, we needed to spend nearly \$30 thousand to make structural repairs to exterior doors of the building.

Plans in the current and upcoming years include: replacement of the steps to the front entrance of the building; repairs to the east entrance ramp; repairing and sealing many of the building's windows; repairs to the building's cooling tower; upgrades to the building's security system; elevator repairs; and chimney repairs.

4. Estimated Project Cost:	5. Project Phasing:
1. Construction (including fixed equipment and sitework) 90,000	1. Preliminary plans (including misc. costs) 3,000
2. Architect's fee	2. Final plans (including misc. & other costs) 2,000
3. Movable equipment	3. Construction (including misc. & other costs) 90,000
4. Project contingency	
5. Miscellaneous costs	
Total 90,000	Total 95,000

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.	3.	4.	5.	TOTAL
Current Year		2287				95,000
FY 2015						95,000
FY 2016						95,000
FY 2017						95,000
FY 2018						95,000
TOTAL		\$475,000				\$475,000