

**Five-Year Capital Budget Plan--DA 418A**Division of the Budget  
State of KansasAgency Name Kansas Insurance Department

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Subsequent Years
1. Rehabilitation and Repair Ins Dept Svc Reg Fund - Repair & Svc Bldg Grd (2270)	545,000		35,000	35,000	95,000	95,000	95,000	95,000	95,000
2. Repair/Paint/Seal Fascia & Soffits Ins Dept Rehab & Repair Fund (2887)	50,000		50,000						
3. 1st Floor Renovation Ins Dept Rehab & Repair Fund (2887)	30,000		10,000	20,000					
4. Seal Alley Parking Ins Dept Rehab & Repair Fund (2887)	5,000			5,000					
5. Repair/Replacement of Boiler Ins Dept Rehab & Repair Fund (2887)				35,000					
Total	630,000	\$ --	95,000	95,000	95,000	95,000	95,000	95,000	95,000

Attachment 11  
JC 8/6 10-20-15

## Project Request Explanation--DA 418B

1. Project Title:     Rehabilitation and Repair  Agency:             Kansas Insurance Department		2. Project Priority: 1				
3. Project Description and Justification:  <p>The Kansas Insurance Department building requires general repair work each year. This includes roofing, sidewalks, painting, carpeting, caulking, etc. KID needs a contingency for the unknown needs that materialize during the year.</p> <p>Additionally, as a result of the KID's concerted effort to place specific staff and programs in the most efficient locations, reconfiguration and adjustments to the work space continue to be required in order to handle the movement of programs.</p> <p>These general maintenance issues will be funded with Insurance Department Service Regulation Funds (Fund 2270).</p>						
4. Estimated Project Cost: 1. Construction (including fixed equipment and sitework) <span style="float: right;">35,000</span> 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs  <div style="text-align: right;"> <b>Total</b>         \$ 35,000         </div>		5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <span style="float: right;">35,000</span>  <div style="text-align: right;"> <b>Total</b>         \$ 35,000         </div>				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fund 2270	3. ____ Fund	4.	5.	Total
Prior Years						--
FY 2016		35,000				35,000
FY 2017		35,000				35,000
FY 2018		95,000				95,000
FY 2019		95,000				95,000
FY 2020		95,000				95,000
FY 2021		95,000				95,000
Subsequent Years		95,000				95,000
<b>Total</b>	\$       --	545,000	\$       --	\$       --	\$       --	545,000

## Project Request Explanation--DA 418B

1. Project Title:     Repair/Paint/Seal Windows, Fascia & Soffits		2. Project Priority: 2				
Agency:             Kansas Insurance Department						
3. Project Description and Justification:						
<p>This project request for FY2016 involves replacing/repairing/painting/sealing fascia and soffits.</p> <p>This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) <span style="float: right;">50,000</span> 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <span style="float: right;">50,000</span>				
<b>Total</b> \$ 50,000		<b>Total</b> \$ 50,000				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2016			50,000			50,000
FY 2017						--
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	\$       --	\$       --	50,000	\$       --	\$       --	50,000

## Project Request Explanation--DA 418B

1. Project Title:     1st Floor Renovation		2. Project Priority: 3				
Agency:             Kansas Insurance Department						
3. Project Description and Justification:						
<p>The 1st floor of the KID building currently holds the Commissioners office, the Assistant to the Commissioner's Office, the Lobby with two receptionists and the security officer, the Goverent &amp; Public Affairs Division, the Consumer Assistance Division and the Financial Surveillance Division.</p> <p>The project request for FY2016 involves installing security/safety film on all south (Commissioner &amp; Assistant Commissioner's offices, the Lobby and the Government and Public Affairs Division) and west (the Government and Public Affairs Division and the Consumer Assistance Division) glass on the 1st floor of the KID building.</p> <p>The project request for FY2017 involves replacing the carpet on the grand stairway up to the 2nd floor, which is 20 years old, and to clean, recover or replace the chairs in the Lobby area.</p> <p>This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) <span style="float: right;">30,000</span> 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <span style="float: right;">30,000</span>				
<b>Total</b> \$ 30,000		<b>Total</b> \$ 30,000				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2016			10,000			10,000
FY 2017			20,000			20,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	\$     --	\$     --	30,000	\$     --	\$     --	30,000

## Project Request Explanation--DA 418B

1. Project Title:     Seal Alley Parking				2. Project Priority: 4		
Agency:             Kansas Insurance Department						
3. Project Description and Justification:						
<p>In FY2012 the KID repaved the alley adjacent to the east side of the building/property, painted stripes for parking stalls, loading zone and handicap parking. The project request for FY2017 involves repairing the cracks and resealing the alley parking.</p> <p>This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and sitework) <span style="float: right;">5,000</span>				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) <span style="float: right;">5,000</span>		
4. Project contingency						
5. Miscellaneous costs						
<b>Total</b> \$ 5,000				<b>Total</b> \$ 5,000		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017			5,000			5,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	\$     --	\$     --	5,000	\$     --	\$     --	5,000

## Project Request Explanation--DA 418B

1. Project Title:     Repair/Replacement of Boiler		2. Project Priority: 5				
Agency:             Kansas Insurance Department						
3. Project Description and Justification:						
<p>The boiler at the KID building was built in 1983 (32 years old). The project would include having the boiler checked for possible major repairs or possible replacement. The lower frame that holds the burners is rusted bad enough that we think that it cannot even hold the burners in place.</p> <p>This project will be funded with Insurance Department Rehabilitation and Repair Funds (Fund 2887).</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) <span style="float: right;">35,000</span> 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs		1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) <span style="float: right;">35,000</span>				
<b>Total</b> \$ 35,000		<b>Total</b> \$ 35,000				
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fund 2270	3. Fund 2887	4.	5.	Total
Prior Years						--
FY 2016						--
FY 2017			35,000			35,000
FY 2018						--
FY 2019						--
FY 2020						--
FY 2021						--
Subsequent Years						--
Total	\$     --	\$     --	35,000	\$     --	\$     --	35,000