#### Five-Year Capital Budget Plan--DA 418A

Division of the Budget State of Kansas

Agency Name Department of Commerce - 300

Declarate Till	Estimated		Current Year						Subsequent
Project Title	Project Cost	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Years
		100,000							
FY17									
Re-Roof Project-TOPWFC	400,000		400,000						
Re-Roof Project-TOPVVFC	100,000		100,000			ľ			
FY18							5 I		
Elevator #1 Improvement Project-TOPWFC	100,000			100,000					
•	,			,					
FY19									
Elevator #2 Improvement Project-TOPWFC	100,000				100,000				
									1
FY20									
Re-Roof Project-SALWFC	42,000				- 1	42,000			,
Parking Lot Improvement Project #1-TOPWFC	34,000					34,000			0 -
HVAC Controls Project-TOPWFC	24,000					24,000			
FY21									
Electrical Improvement Project #1-TOPWFC	55,000						55,000		-
Re-Roof Project-DCWFC	45,000	7 0					45,000		
is the rigid bolk of	10,000			A1	1		45,000		
FY22				7. 19					
Ext WD&DR Replacment Project-TOPWFC	60,000			1				60,000	
Parking Lot Improvement Project #2-TOPWFC	40,000			1.0		1	- 1	40,000	
Poht Samina 1420 SW Taraka Blad Taraka KO		400,000	400.450	407.450	100 505	405.050	404.550	400.000	
Debt Service - 1430 SW Topeka Blvd, Topeka, KS		136,900	132,150	137,150	136,525	135,650	134,553	133,228	
÷		400.000					200 A 2000	0.000	
Total	600,000	136,900	232,150	237,150	236,525	235,650	234,553	233,228	\$

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Project Title:	Re-Roof Project	- TOPEKA WFC		2. Project Priority:			
Agency:	300 - Departmer	nt of Commerce			FY17 A26-S	12	
<ol><li>Project Description</li></ol>	on and Justificatio	n:					
Re-roof approxim	ately 120 sq.						
Current roof is rea	aching the end of i	it's useful life and r	needs replaced. Pe	eriodic maintenanc	ce is required to	protect	
interior structure a	and property.						
Energy conservat	ion project						
Energy conservat	ion project.						
4. Estimated Projec	t Cost:			5. Project Phasin	g:		
1. Construction (	including fixed		90,000	1. Preliminary	plans (including	1,000	
equipment and 2. Architect or en			4,000	misc. costs) 2. Final plans (including misc. 3,000			
3. Moveable equ	_		4,000	and other costs)			
4. Project conting			6,000				
5. Miscellaneous	costs			and other co	•		
		Total	\$ 100,000		Tot	al \$ 100,000	
6. Amount by Sourc	e of Financing:						
					_		
Fiscal Years Prior Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Y 2017		100,000				100,000	
Y 2018							
FY 2019							
Y 2020							
FY 2021				·			
Y 2022			<u></u>				
Subsequent Years	œ.	100,000	œ.	σ	· ·	400,000	

1. Project Title:	Elevator #1 impr	ovement Project -		2. Project Priority	<i>r</i> :		
Agency:	300 - Departmen	it of Commerce			FY18 A16-S4		
3. Project Description							
R&R one (1) elev	ator equipment an	nd cab (Elevator #2	2).				
Unit requires high	PM service and r	epair parts are mo	stly unavailble.				
Replacement will	improve reliability	of equipment and	greatly improve u	ser safety			
Estimated Project     Construction (			00.000	5. Project Phasing: 1. Preliminary plans (including 2,000			
Construction (     equipment and	_		90,000	misc. costs)		2,000	
2. Architect or en			5,000				
3. Moveable equ	ipment		•	and other costs)			
4. Project conting			5,000		n (including misc.	95,000	
5. Miscellaneous	costs			and other co	osts)		
		Total	\$ 100,000		Total	\$ 100,000	
. Amount by Source	e of Financing:	· 	1				
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years	1. 001	221312230	vvagner i eyser	7.	J		
Y 2017							
Y 2018		100,000				100,000	
Y 2019							
Y 2020 Y 2021		<u> </u>					
Y 2022							
Subsequent Years						<del></del>	
-4-1	<u>*</u>	400.000	*				

1. Project Title: Elevator #2 Improvement Project - TOPEKA WFC					2. Project Priority		
					E) (40, 400, 044		
Agency:	300 - Departmen				FY19 A28-S14		
3. Project Description	on and Justificatio	n:					
R&R one (1) elev	ator equipment an	nd cab (Elevator #2	?).				
Unit requires high	PM service and r	epair parts are mo	stly unavailble.				
Replacement will	improve reliability	of equipment and	greatly improve u	ser safety.			
						•	
				l= 5 : : 51 :			
4. Estimated Projec			00.000	5. Project Phasin	-	2.222	
1. Construction (			90,000	T			
equipment and 2. Architect or er			E 000	misc. costs)			
3. Moveable equ	=		5,000				
4. Project conting	·		. 5,000	and other costs)			
5. Miscellaneous			. 3,000	3. Construction (including misc. 95,000 and other costs)			
					50.0)		
		Total	\$ 100,000	1	Total	\$ 100,000	
6. Amount by Sourc	e of Financing			<u> </u>	<u> </u>		
o. , anount by could	o or r manoring.		<u> </u>	[			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years							
FY 2017							
FY 2018					·		
FY 2019		100,000				100,000	
FY 2020					·		
FY 2021							
FY 2022							
Subsequent Years							
Total	\$	100,000	\$	\$	\$	100,000	

1. Project Title:	Project Title: Re-Roof Project - SALINA WFC					2. Project Priority:			
Agency:	300 - Departr	ment of Commerce			FY20	A18-S3	3		
<ol><li>Project Descript</li></ol>					17.7-2				
The current roof	system was ins	stalled in 1998 and is	nearing the end o	f it's usef	ul life, and regular	PM is req	uired.		
<ol> <li>Estimated Project</li> <li>Construction equipment an</li> </ol>	(including fixed		38,000						
Architect or ea     Moveable equ	ngineer fee		1,500						
Project contin     Miscellaneous	gency		2,500	and other costs)  3. Construction (including misc. 40,500 and other costs)					
		Total	\$ 42,000			Total	\$	42,000	
. Amount by Source	e of Financing:								
iscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.		Total		
Prior Years									
Y 2017									
Y 2018									
Y 2019		10.000						-	
Y 2020		42,000						42,000	
Y 2021									
Y 2022								-	
Subsequent Years	e	42.000							

1. Project Title:	Parking Lot Im	provement Project #	‡1 - TOPEKA WFC	FC 2. Project Priority:			
Agency:	300 - Departm	ent of Commerce			FY20 A27-S13		
<ol><li>Project Descripti</li></ol>	on and Justificat	ion:			-		
Make repairs to t lot across 15th st		ves. Mill and resurfa e both lots.	ice parking lot adja	acent to the facility	r. Repair curbs and	drive on the south	
Project improves	vehicle and ped	estrian safety.					
<ol> <li>Estimated Project</li> </ol>				5. Project Phasir	-		
Construction (     equipment an			32,000		/ plans (including	500	
Architect or er			1,500	misc. costs) 2. Final plans (including misc. 1,000			
3. Moveable equ	_		.,000	and other costs)			
4. Project contin			500	3. Construction (including misc. 32,500			
5. Miscellaneous	costs			and other of	costs)	_ 1	
		Total	\$ 34,000		Total	\$ 34,000	
6. Amount by Source	e of Financing:				1		
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years	1. 001	2210/2200	Wagner r cyser	7.	5.	TOtal	
Y 2017			-				
Y 2018							
Y 2019 Y 2020		34,000				24 000	
Y 2020		34,000				34,000	
Y 2022					*		
Subsequent Years							

1. Project Title:	Project Title: Install New HVAC Controls - TOPEKA WFC				2. Project Priority:		
Agency:	300 - Departr	ment of Commerce		FY20 A20-S6			
Project Descript					1		
Install new HVA	C control systen	n.					
Current controls	are basic and c	offer no options for nig	ht and weekend s	etback.			
Energy conserva	ation project.						
						ĺ	
						1	
<ol> <li>Estimated Proje</li> </ol>				5. Project Phasir	ng:		
Construction			21,000				
equipment ar				misc. costs)			
2. Architect or e	-		1,000		(including misc.	650	
3. Moveable eq			2.000	and other o		00.000	
Project conting     Miscellaneou			2,000	and other o	on (including misc.	23,000	
5. Miscellarieou	is cosis			and other c	osts)		
		Total	\$ 24,000	t	Total	\$ 24,000	
6. Amount by Sour	ce of Financing:			T			
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years				1			
FY 2017						num.	
FY 2018							
FY 2019			V				
FY 2020		24,000				24,000	
FY 2021						-	
FY 2022							
Subsequent Years							
Total	S	- 24.000	I \$		\$	24 000	

1. Project Title:	Electrical Im	nprovement Project #1	- TOPEKA WFC		2. Project Prio	rity:	
Agency:	300 - Depar	tment of Commerce			FY21 A25-S	11	
	ription and Justific		-		11121 7120 0		
	xtures to T8, insta tures as needed.	all new devices as nec	essary, install mot	ion devices whe	ere appropriate and		
	cal equipment in t s for this facility.	this facility is original a	nd needs upgrade	d. This is the fir	st phase of electric	al system	
Energy conse	ervation project.						
4. Estimated Pro	oject Cost:			5. Project Pha	sing:	+	
	on (including fixed and sitework)	d	49,000				
<ol> <li>Architect o</li> <li>Moveable</li> </ol>	r engineer fee eauipment		2,500				
<ol> <li>Project cor</li> <li>Miscellane</li> </ol>	ntingency		3,500		ction (including mise	52,500	
		Total	\$ 55,000		Tot	\$ 55,000	
3. Amount by So	ource of Financing	g:					
iscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years						-	
Y 2017					34		
Y 2018						T	
Y2019						_	
Y 2020						<u>.</u>	
Y 2021		55,000		-		55,000	
Y 2022							
Subsequent Yea	rs					-	
otol	1 0	EE 000	1 0	•	1 0	== ===	

Project Title:	Re-Roof Project - DODGE CITY WFC			2. Project Priority:			
Agency:	300 - Department of Commerce			FY21 A30-S1			
Project Descripti					1 121 730-31		
o. 1 Tojou Dodonpu	on and oddine	ation.					
Re-roof approxim	atly 35 square	and R&R metal edge	flashings and cap	<b>9</b> \$.			
Estimated Project     Construction (		·	40,000	5. Project Phasi 1. Preliminary	ng: y plans (including	500	
equipment an			10,000	misc. costs)			
2. Architect or er			1,500				
3. Moveable equ				and other costs)			
Project conting     Miscellaneous			3,500				
		Total	\$ 45,000		Total	\$ 45,000	
6. Amount by Source	e of Financing	:					
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years			i i agrici i oyeer			7-	
FY 2017						w.e.	
FY 2018			7				
FY 2019		4 = -					
FY 2020							
FY 2021	1	45,000				45,000	
FY 2022	1	4					
Subsequent Years							
Total	\$	45,000	\$	\$	\$	45,000	

1. Project Title: Parking Lot Improvement Project #2- TOPEKA WFC			C 2. Project Priority:				
Agency:	300 - Depart	ment of Commerce		FY22 A29-S15			
3. Project Descript					1		
luanus cana anta ta	the cost staff	Oinita i in ambian lat					
improvements to	the east stair	& visitor parking lot.					
Repair curb, driv	es and stormw	ater inlet, mill and resu	urface lot.				
Improves vehicle	and pedestria	in safety.					
ĺ							
4. Estimated Project	ct Cost:			5. Project	Phasing:	_	
1. Construction		d	35,000				
equipment an				misc. costs)			
2. Architect or e	ngineer fee		2,000				
3. Moveable equ				and other costs)			
<ol><li>Project continuo</li></ol>			3,000				
<ol><li>Miscellaneous</li></ol>	s costs			and	other costs)		
			<b>*</b> 10.000	4			
		Total	\$ 40,000		Tot	al \$40,000	
6. Amount by Source	ce of Financino			L			
, , , , , , , , , , , , , , , , , , , ,							
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years							
FY2017							
FY 2018							
FY 2019				1			
FY 2020							
FY 2021						1221	
FY 2022		40,000				40,000	
Subsequent Years	0	10.000					
Total	\$	40,000	\$	\$	\$	40,000	

Project Title:	Exterior Window & Door Replacement Project - TOPEKA WFC				2. Project Priority:		
Agency:	300 - Depar	300 - Department of Commerce				5	
<ol><li>Project Descript</li></ol>	ion and Justific	cation:					
Replacement of	the original ex	terior windows and do	ors.				
Energy conserva	ation project.						
4. Estimated Project	ct Cost:			5. Project Phas	ina:		
Construction     equipment an	(including fixed	i	55,000				
Architect or e     Moveable equ			2,000				
Project contin     Miscellaneous	-		3,000				
		Total	\$ 60,000		Total	\$ 60,000	
6. Amount by Source	e of Financing				T		
Fiscal Years	1. SGF	2275/2298	Wagner Peyser	4.	5.	Total	
Prior Years							
FY 2017							
FY 2018							
FY 2019							
FY 2020 FT 2021							
FY 2022		00.000					
Subsequent Years		60,000				60,000	
Total	\$	- 60,000	\$	\$	•		
Juli	Ψ	- 00,000	Ψ	\$	\$	60,000	