

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

State Historical Society

Department of Social and Rehabilitation Services

Kansas Department on Aging

Kansas State School for the Deaf

Kansas State School for the Blind

Tuesday, February 21, 2012

Attachment 1
JCSBC 2-21-12

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Capital Budget Page No. 222

Project	Agency Estimate FY 2012	Governor's Recommendation FY 2012	JCSBC Recommendation FY 2012
Projects:			
Emergency repairs	\$ 125,000	\$ 125,000	\$ 0
KSHS Headquarters lighting	50,000	50,000	0
John Brown Museum window and door repair	60,000	60,000	0
Cottonwood Ranch	40,000	40,000	0
Mine Creek Battlefield signage	55,000	55,000	0
TOTAL	\$ 330,000	\$ 330,000	\$ 0
Financing:			
State General Fund	\$ 175,000	\$ 175,000	\$ 0
All Other Funds	155,000	155,000	0
TOTAL	\$ 330,000	\$ 330,000	\$ 0

Agency Request

The **agency's** revised estimate of capital improvement expenditures is \$330,000, including \$175,000 from the State General Fund in FY 2012. The agency requests funding for the following projects:

- \$125,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;
- \$50,000 for the Kansas State Historical Society headquarters' lighting repairs and replacements;
- \$60,000 for window and door repair at the John Brown Museum;
- \$40,000 for repainting the house and outbuildings at the Cottonwood Ranch; and
- \$55,000 for exterior signage at the Mine Creek Battlefield.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. --

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Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013
Projects:			
Emergency repairs	\$ 125,000	\$ 125,000	\$ 0
KSHA computer server room air conditioning	44,800	0	0
Potawatomi Mission door replacement	18,000	0	0
Grinter place ADA exterior restroom remodel	25,000	25,000	0
TOTAL	\$ 212,800	\$ 150,000	\$ 0
Financing:			
State General Fund	\$ 187,800	\$ 125,000	\$ 0
All other Funds	25,000	25,000	0
TOTAL	\$ 212,800	\$ 150,000	\$ 0

Agency Request

The **agency** requests \$212,800, including \$187,800 from the State General Fund for capital improvements for FY 2013. The agency requests funding for the following projects:

- \$125,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;
- \$44,800 for repair of the Kansas State Historical Society computer server room air conditioning equipment;
- \$18,000 for replacement of a door at the Potawatomi Mission; and
- \$25,000 for American's with Disabilities Act remodel of the exterior restroom at Grinter Place.

Governor's Recommendation

The **Governor** recommends \$150,000, including \$125,000 from the State General Fund, for capital improvement projects for FY 2013. The recommendation includes \$25,000 from private funding for the American's with Disabilities Act remodel of the exterior restroom at Grinter Place.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services

Bill No. SB 311

Bill Sec. 29

Analyst: Deckard

Analysis Pg. No. --

Capital Budget Page No. 218

Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Chanute Center Rehab and Repair	\$ 200,000	\$ 200,000	\$ 0
State Hospitals Rehab and Repair	3,183,966	3,183,966	0
SPTP Expansion	2,058,900	2,058,900	0
Debt Service Principal	3,565,000	3,565,000	0
TOTAL	<u>\$ 9,007,866</u>	<u>\$ 9,007,866</u>	<u>\$ 0</u>
Financing:			
State Institutions Building Fund	\$ 8,807,866	\$ 8,807,866	\$ 0
All Other Funds	200,000	200,000	0
TOTAL	<u>\$ 9,007,866</u>	<u>\$ 9,007,866</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates capital improvement expenditures of \$9.0 million in FY 2012. This includes \$3.6 million for debt service principal payments; \$3.2 million for rehabilitation and repair projects at the five state hospitals; and \$200,000 for rehabilitation and repair projects at the Chanute area office. The request also includes a supplemental request for \$2.1 million for the Sexual Predator Treatment Program Expansion at Larned State Hospital.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures including the supplemental request for expansion at Larned State Hospital.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. --

Capital Budget Page No. 218

Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Chanute Center Rehab and Repair	\$ 200,000	\$ 200,000	\$ 0
State Hospitals Rehab and Repair	1,415,629	0	0
SPTP Expansion	202,000	0	0
Debt Service Principal	3,920,000	0	0
TOTAL	\$ 5,737,629	\$ 200,000	\$ 0
Financing:			
State Institutions Building Fund	\$ 5,537,629	\$ 0	\$ 0
All Other Funds	200,000	200,000	0
TOTAL	\$ 5,737,629	\$ 200,000	\$ 0

Agency Request

The **agency** requests capital improvement expenditures of \$5.7 million in FY 2013. This includes \$3.9 million for debt service principal payments; \$1.4 million for rehabilitation and repair projects at the five state hospitals; \$200,000 for rehabilitation and repair projects at the Chanute area office; and the agency's enhancement request for \$202,000, all from the State Institutions Building Fund, to plan for the Sexual Predator Treatment Program expansion.

Governor's Recommendation

The **Governor** recommends FY 2013 capital improvement expenditures of \$200,000, all from Special Revenue Funds, for rehabilitation and repair projects at the Chanute area office. The Governor recommends transferring oversight of the state hospitals to the Department on Aging in FY 2013. The Governor recommends capital improvement expenditures for the state hospitals in the Department on Aging budget.

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CAPITAL IMPROVEMENTS

Agency: Kansas Department on Aging

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Capital Budget Page No. --

Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
State Hospitals Rehab and Repair	\$ 0	\$ 1,415,629	\$ 0
SPTP Transition Housing Expansion to PSH&TC	0	202,000	0
Debt Service Principal State Hospitals	0	2,435,000	0
Debt Service Principal Rehabilitation and Repair	0	1,485,000	0
TOTAL	\$ 0	\$ 5,537,629	\$ 0
Financing:			
State Institutions Building Fund	\$ 0	\$ 5,537,629	\$ 0
TOTAL	\$ 0	\$ 5,537,629	\$ 0

Agency Request

The **agency** request can be found in the budget of the Department of Social and Rehabilitation Services.

Governor's Recommendation

The **Governor** recommends FY 2013 capital improvement expenditures totaling \$5,537,629, all from the State Institutions Building Fund. The recommendation includes the following:

- 1,415,629 for State Hospital Repair and Rehabilitation.
- \$202,000 for the expansion of the Sexual Predator Treatment Program Transition Housing to the Maple Cottage at Parsons State Hospital and Training Center. The proposed use of the existing facility will accommodate 8 SPTP patients to participate in the transition program and reenter the public sector. Maple Cottage can be used

with little physical change to the building. Additional security measures and a fire sprinkler suppression system are required.

- \$3,920,000 for debt service principal on the new State Security Hospital (\$2,435,000) and the State Hospital Rehabilitation and Repair Bonds (\$1,485,000).

The **Governor** recommends the transfer of the administration of the five state hospitals to the Department on Aging. Included in the transfer is the Capital Improvements Program for the hospitals which previously have been budgeted in the Department of Social and Rehabilitation Services.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No. --** **Bill Sec. --**
Analyst: Cussimanio **Analysis Pg. No. --** **Capital Budget Page No. 300**

Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Rehabilitation and Repair	\$ 387,661	\$ 387,661	\$ 0
Roth Dormitory Renovation - Phase II	2,148,430	2,148,430	0
Electrical Distribution Project	2,500	2,500	0
Debt Service Principal	66,520	66,520	0
TOTAL	\$ 2,605,111	\$ 2,605,111	\$ 0
Financing:			
State Institutions Building Fund	\$ 2,605,111	\$ 2,605,111	\$ 0
State General Fund	0	0	0
TOTAL	\$ 2,605,111	\$ 2,605,111	\$ 0

Agency Request

The **agency** estimates a revised FY 2012 capital improvements budget of \$2,605,111, all from the State Institutions Building Fund. The following projects are included in the estimate:

- Rehabilitation and Repair. The agency estimates \$387,661, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- Roth Dormitory Renovation - Phase II. The agency requests \$2,148,430, all from the State Institutions Building Fund, for renovation of the Roth Dormitory.
- Electrical Utility Distribution Upgrades to Roth Dormitory. The agency estimates \$2,500, all from the State Institutions Building Fund, to complete the upgrade to the electrical distribution system. The agency received \$339,415 in FY 2011 for the transition to an upgraded system.
- Debt Service Principal. The agency estimates \$66,520, all from the State General Fund, for debt service principal payments on the Facilities Conservation Improvement Project in FY 2012.

Governor's Recommendation

The **Governor** concurs with the agency revised FY 2012 estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No. --** **Bill Sec. --**

Analyst: Cussimano **Analysis Pg. No. --** **Capital Budget Page No. 300**

Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Rehabilitation and Repair	\$ 215,000	\$ 215,000	\$ 0
Roth Dormitory Renovation - Phase II	1,601,188	1,601,188	0
Debt Service Principal	69,303	69,303	0
TOTAL	\$ 1,885,491	\$ 1,885,491	\$ 0
Financing:			
State Institutions Building Fund	\$ 1,885,493	\$ 1,885,491	\$ 0
State General Fund	0	0	0
TOTAL	\$ 1,885,493	\$ 1,885,491	\$ 0

Agency Request

The **agency** requests a FY 2013 capital improvements budget of \$1,885,491, all from the State Institutions Building Fund. The following projects are included in the request:

- Rehabilitation and Repair. The agency requests \$215,000, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- Roth Dormitory Renovation - Phase II. The agency requests \$1,601,188, all from the State Institutions Building Fund, for continuation of the Roth dormitory West wing renovation. According to the agency, this would allow the West dormitory wing to meet fire and safety needs and provide adequate living and instructional space for students.
- Debt Service Principal. The agency requests \$69,303, all from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project for FY 2013.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind **Bill No. --** **Bill Sec. --**

Analyst: Cussimano **Analysis Pg. No. --** **Capital Budget Page No. 298**

Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Rehabilitation and Repair	\$ 98,005	\$ 98,005	\$ 0
Johnson Building Roofing Project	13,642	13,642	0
Security System Upgrade	105,236	105,236	0
Vogel Building - Roof Replacement	16,445	16,445	0
Debt Service Principal	31,979	31,979	0
TOTAL	\$ 265,307	\$ 265,307	\$ 0
Financing:			
State Institutions Building Fund	\$ 265,307	\$ 265,307	\$ 0
State General Fund	0	0	0
TOTAL	\$ 265,307	\$ 265,307	\$ 0

Agency Request

The **agency** requests a revised capital improvements budget of \$265,307, all from the State Institutions Building Fund. This is an increase of \$41,632, or 18.6 percent, above the amount approved by the 2011 Legislature. The estimate includes a reappropriation of \$41,632 for the Johnson Building roof project, Vogel Building roof project, and rehabilitation and repair. The following projects are included in the estimate:

- Rehabilitation and Repair. The agency estimates \$98,005, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- Repair Roof on Johnson Building. The agency estimates \$13,642, all from the State Institutions Building Fund, in FY 2012. This is a reappropriation from FY 2011 for the Johnson Building roof repair.
- Security System. The agency requests \$105,236, all from the State Institutions Building Fund, to continue the installation of a campus security system. In FY 2010, the agency completed the installation of a building perimeter safety security system including new doors, proximity card locking mechanisms, intrusion and motion

sensors and essential cameras. The FY 2012 funding would allow the agency to implement interior safety and security mechanisms and smoke and carbon monoxide detectors in classrooms and student residence buildings.

- Replace Roof on Vogel Building. The agency estimates \$16,445, all from the State Institutions Building Fund, for the Vogel Building roof project. This is a reappropriation from FY 2011.
- Debt Service Principal. The agency estimates \$31,979, all from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2012 capital improvements estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind

Bill No. --

Bill Sec. --

Analyst: Cussimanio

Analysis Pg. No. --

Capital Budget Page No. 298

Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Rehabilitation and Repair	\$ 118,882	\$ 118,882	\$ 0
Security System Upgrade	110,498	110,498	0
Driveway Entrance	212,206	0	0
Health Center Roof Replacement	59,120	0	0
Debt Service Principal	33,519	33,519	0
TOTAL	\$ 534,225	\$ 262,899	\$ 0
Financing:			
State Institutions Building Fund	\$ 262,899	\$ 262,899	\$ 0
State General Fun	0	0	0
TOTAL	\$ 262,899	\$ 262,899	\$ 0

Agency Request

The **agency** requests capital improvements budget of \$534,225, all from the State Institutions Building Fund. The following projects are included in the estimate:

- Rehabilitation and Repair. The agency requests \$118,882, all from the State Institutions Building Fund, for general rehabilitation and repair projects. These include emergency repairs to buildings, sidewalks, heat lines, electrical, plumbing, heating and cooling, and other equipment.
- Security System. The agency requests \$110,498, all from the State Institutions Building Fund, to continue the installation of a campus security system. The funding would allow smoke and carbon monoxide detectors and video surveillance and recording systems to be installed.
- Driveway Entrance. The agency requests \$212,206, all from the State Institutions Building Fund, to replace the gate at the main entrance, a change in the grade of the drive, and resealing and resurfacing the drive.

- Health Center Roof Replacement. The agency requests \$59,120, all from the State Institutions Building Fund, to replace the roof at the Health Center. According to the agency, the roof is 28 years old and is leaking.
- Debt Service Principal. The agency estimates \$33,519, from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$262,899, all from the State Institutions Building Fund, for FY 2013. This is an all funds decrease of \$271,326, or 50.8 percent, below the agency's FY 2013 request and a decrease of \$2,408, or 0.9 percent, below the Governor's FY 2012 recommendation. The Governor did not recommend funding for the driveway entrance or the health center roof replacement.