

## MINUTES

### JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

February 24, 2010  
Room 144-S—Statehouse

#### Members Present

Representative Jo Ann Pottorff, Vice-chairperson  
Senator Pat Apple  
Senator Marci Francisco  
Senator Laura Kelly  
Representative Steve Brunk  
Representative Bill Feuerborn  
Representative Bob Grant

#### Members Absent

Senator Dwayne Umbarger, Chairperson  
Senator Jay Emler  
Representative Mitch Holmes

#### Staff Present

Audrey Dunkel, Kansas Legislative Research Department  
Jonathan Tang, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Dylan Dear, Kansas Legislative Research Department  
Estelle Montgomery, Kansas Legislative Research Department  
Matt Sterling, Office of the Revisor of Statutes  
Gary Deeter, Committee Secretary  
Florence Deeter, Committee Assistant

#### Conferees

Ray Dalton, Deputy Secretary, Disability and Behavioral Health Services, Kansas Department  
of Social and Rehabilitation Services  
Jim Hays, Superintendent, Kansas Veterans' Home  
Steve Dunkin, Superintendent, Kansas Soldiers' Home  
Bill Schafer, Chief Financial Officer, Kansas Department of Labor

## Others Attending

See attached sheet.

The Vice-chairperson called the meeting to order at 12:15 p.m., thanked John Peterson/Capitol Strategies for lunch, and invited members to consider agency capital improvements budgets.

Amy Deckard, Kansas Legislative Research Department, reviewed the capital improvements budget for the Kansas Department of Social and Rehabilitation Services (SRS) (Attachment 1). She said that the FY 2010 budget estimated capital improvements expenditures of \$9.3 million, which includes \$3.3 million for debt service principal payments, \$5.9 million for rehabilitation and repair at the five state hospitals, and \$200,000 for rehabilitation and repair at the Chanute area office. The Governor concurred with this estimate.

For FY 2011, Ms. Deckard reported the agency's request of \$7.7 million, which includes \$3.4 million for debt service principal payments, \$4.1 million for rehabilitation and repair at the five state hospitals, and \$200,000 for rehabilitation and repair at the Chanute area office. The Governor decreased the total amount by \$2.6 million (34.6 percent), eliminating rehabilitation and repair at the state hospitals.

Answering a question, Ray Dalton, Deputy Secretary, Disability and Behavioral Health Services, SRS, replied that the agency's five-year capital improvements plan lists all projects in priority order, but he did not have immediate information regarding the allocation of expenditures for each hospital. He responded that \$1 million was allocated to replace the Meyer Building at the Larned State Hospital, which was destroyed by fire.

A Committee member suggested that the budget report would be helpful if more details were provided. Ms. Deckard replied that, traditionally, the five-year capital improvements plan, which is presented to the Committee during the legislative interim, contains the information being requested. Further, she said, SRS has the authority to distribute or re-distribute funds according to priority needs so that a detailed expenditure report may not convey up-to-date information regarding the various hospitals. She commented that a proviso in the legislative funding bill would be one way to track specific expenditures. A Committee member suggested setting a threshold of \$500,000, above which specific projects could be tracked.

A Committee member suggested, since the Meyer building was destroyed, out-sourcing the Larned State Hospital laundry. Mr. Dalton replied that the correctional facility at Hutchinson could not handle the volume of laundry generated by Larned, that replacing the building was less expensive than using an outside contractor, and that above 700 individuals were housed in the various Larned facilities.

*A motion was made by Representative Feuerborn, seconded by Representative Grant, and passed to approve the report.*

Estelle Montgomery, Kansas Legislative Research Department, reviewed the capital improvements budgets for the five state hospitals, saying that the FY 2010 budget totaled \$259,988, including \$74,843 from the State General Fund (SGF). She noted debt service payments of about \$251,000 resulting from energy conservation improvements, the savings generated projected to cover the payments. The Governor concurred with the estimates, except for shifting \$8,722 from the SGF to the Osawatomie Hospital Fee Fund.

For FY 2011, Ms. Montgomery reported that the state hospitals' capital improvements request again totaled \$259,988, a sum that included \$74,843 from the SGF and \$251,000 for energy conservation payments. The Governor concurred, adding a stipulation that \$8,722 be removed from the SGF and added to the Osawatomie Hospital Fee Fund.

Answering a question, Ms. Montgomery said that the energy improvements did not qualify for federal funds. *A motion was made by Representative Grant, seconded by Senator Apple, to approve the report. The motion passed.*

Dylan Dear, Kansas Legislative Research Department, reported on the capital improvements budget for the Kansas Department of Veterans' Affairs, saying that the FY 2010 expenditure estimates of \$40,813 represented a decrease of \$424,187 from the approved amount, a decrease attributed to an absence of funding from the Veterans' Cemeteries Federal Construction Grant Fund. He noted expenditures from the State Institutions Building Fund (\$280,000 for rehabilitation and repair for the Kansas Soldiers' Home, \$85,000 for emergency rehabilitation and repair for the Kansas Veterans' Home) and \$75,813 from the Veterans' Cemeteries Federal Construction Grant Fund. The Governor concurred with the agency's estimate.

For FY 2011, Mr. Dear commented that the agency's request was increased by 353.6 percent above FY 2010 to a total of \$1.9 million, an amount which included \$1.5 million for rehabilitation and repair at the Kansas Soldiers' Home, and \$486,505 at the Kansas Veterans' home, all from the State Institutions Building Fund. The Governor recommended expenditures of \$1.1 million, a decrease of 48.1 percent below the agency request. The Governor concurred with the agency's requests with the exception of \$460,908 for roof replacement and \$500,000 for hail damage repairs at the Kansas Soldiers' Home. The Governor recommended additional cost estimates on the hail damage.

Jim Hays, Superintendent, Kansas Veterans' Home in Winfield, responding to a member's question, said that the Home has 135 residents and that one hall was closed because of budget constraints. A member questioned delays in making Soldiers' Home buildings ADA-compliant. Steve Dunkin, Superintendent, Kansas Soldiers' Home at Fort Dodge, replied that ramps were completed based on the needs of residents. He explained that hail damage required 100 percent replacement for roofs; patching the leaks is a stop-gap measure. Cost estimates for roof replacement total \$1 million. He replied that, of the three domiciles, one is occupied and two were consolidated into one last fall because of budget constraints. A member expressed a desire to know more about future plans for the buildings before recommending proceeding with roof replacements.

*A motion was made by Representative Feuerborn, seconded by Senator Kelly, and passed to approve the report.*

Mr. Dear reported on the capital improvements budgets for the Kansas Department of Labor, stating that the FY 2010 estimate of \$563,624 was an increase of 0.7 percent above the FY 2010 approved amount, an increase caused by higher debt service principal payments. He noted that renovation of the building at 1309 SW Topeka, when completed, will house the information technology staff for the Unemployment Insurance Modernization project; all FY 2010 expenditures will be funded by special revenue funds. The Governor concurred with the agency estimates.

For FY 2011, Mr. Dear said the agency requests increased the capital improvements budget 40.6 percent above FY 2010 to \$792,551, an increase which includes several major projects. The Governor did not recommend any of the major projects, instead recommending \$340,631 for rehabilitation and repair (\$80,000) and for debt service principal payments (\$260,631), all from special revenue funds.

Bill Schafer, Chief Financial Officer, Kansas Department of Labor (KDOL), responded to members' questions:

- KDOL has 20-plus buildings state-wide, but no owned buildings outside Topeka;
- KDOL owns five administrative buildings and three storage buildings in Topeka;
- The mail building at 417 SW Jackson has roof leaks that require garbage cans placed at about eight locations to catch the dripping water. Roof patches have been ineffective;
- The building at 427 SW Topeka, an older building, has rainwater leaking around the eaves;
- Mailing checks accounts for about 25 percent of mail room activities. The building also is used as a supply center;
- A 2004 proposal to merge KDOL mailing into the Central Mail at the Docking Building was found to be unproductive; Central Mail could not handle the volume of mail from KDOL, and any expansion of Central Mail would be more expensive to the agency than the status quo; and
- The cost of roof replacement is less expensive than finding other accommodations.

Members offered these comments about the KDOL report:

- Delaying roof replacement on buildings simply invites further damage and cost;
- The Committee needs to consider consolidation or co-location with other agencies. Perhaps the printing plant in Topeka could accommodate space for KDOL; and
- Further investigation is needed before recommending roof replacement.

*A motion was made by Representative Brunk and seconded by Representative Feuerborn to recommend restoring the \$73,000 to replace the roof at 417 SW Jackson. The motion failed, 4-2.*

*A motion was made by Representative Brunk, seconded by Representative Grant, and passed to approve the KDOL capital improvements budget.*

The meeting was adjourned at 1:16 p.m. The next meeting is scheduled for Thursday, February 25, 2010, in Room 144-S of the Capitol.

Prepared by Gary Deeter  
Edited by Audrey Dunkel

Approved by Committee on:

April 28, 2010

(Date)

# JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

## GUEST LIST

DATE: FEBRUARY 24 2010

NAME	REPRESENTING
Leigh Keck	Heinlaw firm
Bill Schep	KDOC

# Joint Committee on State Building Construction

Review of Capital Improvements Requests for:

SRS  
State Hospitals  
Veteran's Affairs  
Labor

February 24, 2010

Attachment 1  
JCSBC 2-24-10

# 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. 222**

Project	Agency Estimate FY 2010	Gov. Rec. FY 2010	JCSBC Rec FY 2010
<b>Projects:</b>			
Chanute Center Rehab & Repair	\$ 200,000	\$ 200,000	\$ 0
State Hospitals Rehab & Repair	5,859,630	5,859,630	0
Debt Service Principal	3,250,000	3,250,000	0
<b>TOTAL</b>	<b>\$ 9,309,630</b>	<b>\$ 9,309,630</b>	<b>\$ 0</b>
<b>Financing:</b>			
State Institutions Building Fund	\$ 9,109,630	\$ 9,109,630	\$ 0
Other State Fees Fund	200,000	200,000	0
<b>TOTAL</b>	<b>\$ 9,309,630</b>	<b>\$ 9,309,630</b>	<b>\$ 0</b>

### Agency Estimate

The **agency** estimates capital improvement expenditures of \$9.3 million in FY 2010. This includes \$3.3 million for debt service principal payments; \$5.9 million for rehabilitation and repair projects at the five state hospitals; and \$200,000 for rehabilitation and repair projects at the Chanute area office.

### Governor's Recommendation

The **Governor** recommends FY 2010 capital improvement expenditures of \$9.3 million, the same as the agency's estimate.

# JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Social and Rehabilitation Services

**Bill No.** HB 2705; **Bill Sec.** 5; 5  
SB 555

**Analyst:** Deckard

**Analysis Pg. No. --**

**Capital Budget Page No. 222**

Project	Agency Request FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011
<b>Projects:</b>			
Chanute Center Rehab & Repair	\$ 200,000	\$ 200,000	\$ 0
State Hospitals Rehab & Repair	4,062,950	1,415,629	0
Debt Service Principal	3,390,000	3,390,000	0
<b>TOTAL</b>	<b>\$ 7,652,950</b>	<b>\$ 5,005,629</b>	<b>\$ 0</b>
<b>Financing:</b>			
State Institutions Building Fund	\$ 7,452,950	\$ 4,805,629	\$ 0
Other State Fees Fund	200,000	200,000	0
<b>TOTAL</b>	<b>\$ 7,652,950</b>	<b>\$ 5,005,629</b>	<b>\$ 0</b>

### Agency Request

The **agency** requests capital improvement expenditures of \$7.7 million in FY 2011. This includes \$3.4 million for debt service principal payments; \$4.1 million for rehabilitation and repair projects at the five state hospitals; and \$200,000 for rehabilitation and repair projects at the Chanute area office.

### Governor's Recommendation

The **Governor** recommends FY 2011 capital improvement expenditures of \$5.0 million, a decrease of \$2.6 million, or 34.6 percent, below the agency's request. The reduction is all in the agency's request for rehabilitation and repair projects at the state hospitals.



**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** SRS Hospitals

**Bill No. --**

**Bill Sec. --**

**Analyst:** Montgomery

**Analysis Pg. No. --**

**Capital Budget Page No. 234**

Project	Agency Request FY 2010	Gov. Rec. FY 2010	JCSBC Rec FY 2011
<b>Projects:</b>			
Osawatomie State Hospital rehabilitation and repair	\$ 8,722	\$ 8,722	\$ 0
Kansas Neurological Institute energy conservation improvements	125,320	125,320	0
Parsons State Hospital and Training Center energy conservation improvements	125,946	125,946	0
<b>TOTAL</b>	<b>\$ 259,988</b>	<b>\$ 259,988</b>	<b>\$ 0</b>
<b>Financing:</b>			
State General Funds	\$ 74,843	\$ 66,121	\$ 0
All Other Funds	185,145	193,867	0
<b>TOTAL</b>	<b>\$ 259,988</b>	<b>\$ 259,988</b>	<b>\$ 0</b>

**Agency Estimate**

The **agency** estimates \$259,988, including \$74,843, all from the State General fund, for FY 2010 capital improvements. Expenditures include \$8,722, all from the State General fund, for Osawatomie State Hospital rehabilitation and repair and \$251,266, including \$66,151 from the State General Fund, for Kansas Neurological Institute and Parsons State Hospital and Training Center principal payments to the Department of Administration for the hospitals participation in the state's energy conservation improvement project. The conservation project was accomplished through a comprehensive energy service performance contract for improvements to several buildings. The state project was designed to help facilities capture savings in energy costs through improvements such as lighting retrofits, mechanical improvements and water conservation measures. The debt service is then paid by the savings generated by the improvements.

## Governor's Recommendation

The **Governor** concurs with the capital improvement requests with the adjustment of removing \$8,722 from the State General Fund and adding \$8,722 from the Osawatomie Hospital Fee Fund.

**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** SRS Hospitals

**Bill No.** HB 2705; SB 555    **Bill Sec.** 5; 5

**Analyst:** Montgomery

**Analysis Pg. No. --**

**Capital Budget Page No.** 234

Project	Agency Request FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011
<b>Projects:</b>			
Osawatomie State Hospital rehabilitation and repair	\$ 8,722	\$ 8,722	\$ 0
Kansas Neurological Institute energy conservation improvements	125,320	125,320	0
Parsons State Hospital and Training Center energy conservation improvements	125,946	125,946	0
<b>TOTAL</b>	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 0</u>
<b>Financing:</b>			
State General Funds	\$ 74,843	\$ 66,121	\$ 0
All Other Funds	185,145	193,867	0
<b>TOTAL</b>	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests \$259,988, including \$74,843, all from the State General fund, for FY 2011 capital improvements. Expenditures include \$8,722, all from the State General fund, for Osawatomie State Hospital rehabilitation and repair and \$251,266, including \$66,151 from the State General Fund, for Kansas Neurological Institute and Parsons State Hospital and Training Center principal payments to the Department of Administration for the hospitals participation in the state's energy conservation improvement project. The conservation project was accomplished through a comprehensive energy service performance contract for improvements to several buildings. The state project was designed to help facilities capture savings in energy costs through improvements such as lighting retrofits, mechanical improvements and water conservation measures. The debt service is then paid by the savings generated by the improvements.

1-6

## Governor's Recommendation

The **Governor** concurs with the capital improvement requests with the adjustment of removing \$8,722 from the State General Fund and adding \$8,722 from the Osawatomie Hospital Fee Fund.

**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** Kansas Commission on Veterans' Affairs      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Dear      **Analysis Pg. No. --**      **Capital Budget Page No. 461**

Project	Agency Est. FY 2010	Gov. Rec. FY 2010	JCSBC Rec FY 2010
<b>Projects:</b>			
Soldiers' Home Rehabilitation and Repair	\$ 280,000	\$ 280,000	\$ 0
Veterans' Home Rehabilitation and Repair	85,000	85,000	0
Cemetery Project	75,813	75,813	0
<b>TOTAL</b>	<b>\$ 440,813</b>	<b>\$ 440,813</b>	<b>\$ 0</b>
<b>Financing:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	440,813	440,813	0
<b>TOTAL</b>	<b>\$ 440,813</b>	<b>\$ 440,813</b>	<b>\$ 0</b>

**Agency Estimate**

The **agency** estimates FY 2010 capital improvement expenditures of \$440,813, a decrease of \$424,187 from the FY 2010 approved amount. The decrease is attributable to the absence of a \$424,187 from the appropriation from the Veterans' Cemeteries Federal Construction Grant Fund for construction work on the Fort Riley Cemetery which was not required to make the facility operational.

- \$280,000, all from the State Institutions Building Fund (SIBF), for the Kansas Soldiers' Home for various rehabilitation and repair projects in FY 2009. Included in this request are the following: replace floor coverings in ten cottages, install ADA compliant ramps in five cottages, replace bathrooms in ten cottages, water softener for Halsey Hall, and miscellaneous repairs.
- \$85,000, all from the State Institutions Building Fund (SIBF), for the Kansas Veterans' Home for emergency rehabilitation and repair projects in FY 2010.
- \$75,813 from the Veterans' Cemeteries Federal Construction Grant Fund for Kansas Statewide Cemeteries Program.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2010 estimate.

**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** HB  
2705; SB 555

**Bill Sec.** 7; 7

**Analyst:** Dear

**Analysis Pg. No. --**

**Capital Budget Page No. 262**

Project	Agency Req. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011
<b>Projects:</b>			
Soldiers' Home Rehabilitation and Repair	\$ 1,512,817	\$ 551,909	\$ 0
Veterans' Home Rehabilitation and Repair	486,505	486,505	0
<b>TOTAL</b>	<b>\$ 1,999,322</b>	<b>\$ 1,038,414</b>	<b>\$ 0</b>
<b>Financing:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,999,322	1,038,414	0
<b>TOTAL</b>	<b>\$ 1,999,322</b>	<b>\$ 1,038,414</b>	<b>\$ 0</b>

**Agency Request**

The **agency** requests FY 2011 capital improvement expenditures of \$1,999,322 an increase of \$1,558,509, or 353.6 percent, above the FY 2010 agency estimate.

At the Kansas Soldiers' Home, the agency requests \$1,512,817, all from the State Institutions Building Fund; included in the request are the following:

- \$150,000 for major repair and maintenance at the Kansas Soldiers' home; including, replacing twenty cottage hot water heaters, replacing ten cottage floor coverings, replacing plumbing in six cottages, installing ADA compliant ramps in six cottages, replacing bathroom facilities in ten cottages, miscellaneous repairs;
- \$200,000 for street repair and replacement at the Kansas Soldiers' Home;
- \$33,630 to replace the roofs on the power plant building, the garages and the plumbing shop;
- \$460,908 to replace the roofs on Nimitz, Lincoln, Grant and Walt Halls. Lincoln, Grant and Nimitz are domiciliary facilities;

- \$500,000 for repairs due to hail damage from a storm in June of 2009;
- \$130,000 for foundation repairs at the various buildings at the facility; and
- \$38,279 for replacement of windows in the portion of Pershing Hall which houses the CBOC (Community Based Outpatient Clinic).

At the Kansas Veterans' Home, the agency requests \$486,505, all from the State Institutions Building Fund; included in the request are the following:

- \$45,000 for updated fire alarm panels;
- \$100,000 for emergency repair and replacement;
- \$165,000 to partially replace the carpet in with tile at the facility. The agency states the the carpet is both a physical and biological hazard; and
- \$176,505 for window replacement in Donlon Hall.

### **Governor's Recommendation**

The **Governor** recommends FY 2011 capital improvement expenditures of \$1,038,414, a decrease of \$960,908, or 48.1 percent, below the FY 2011 agency estimate; including \$551,909 for rehabilitation and repair at the Kansas Soldiers' Home and \$486,505 for rehabilitation and repair at the Kansas Veterans' Home. The Governor concurs with all requests except, \$460,908 for roof replacement at Nimitz, Lincoln, Grant and Walt Halls and \$500,000 for hail damage repairs at the Kansas Soldiers' Home but recommends additional cost estimates on the hail damage.



**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** Kansas Department of Labor

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Capital Budget Page No. 251**

Project	Agency Est. FY 2010	Gov. Rec. FY 2010	JCSBC Rec FY 2010
<b>Projects:</b>			
Renovation & Repair of 1309 SW Topeka Basement	\$ 232,304	\$ 232,304	\$ 0
Rehabilitation & Repair	80,000	80,000	0
Debt Service - Principal	251,320	251,320	0
<b>TOTAL</b>	<b>\$ 563,624</b>	<b>\$ 563,624</b>	<b>\$ 0</b>
<b>Financing:</b>			
	\$ 0	\$ 0	\$ 0
	563,624	563,624	0
<b>TOTAL</b>	<b>\$ 563,624</b>	<b>\$ 563,624</b>	<b>\$ 0</b>

**Agency Estimate**

The **agency** estimates FY 2010 capital improvement expenditures of \$563,624, an increase of \$4,106, or 0.7 percent, above the FY 2010 approved amount. The increase is attributable to slightly higher debt service principal payments. The agency will complete the renovation and repair of the 1309 SW Topeka Building basement in FY 2010. When complete the basement will house the information technology and contract staff for the Unemployment Insurance Modernization project. All expenditures in capital improvements for FY 2010 would be funded by special revenue funds. There are no State Institution Building Funds as part of the agency request.

**Governor's Recommendation**

The **Governor** concurs with the agency request.

**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Kansas Department of Labor

**Bill No.** HB 2705; SB 555    **Bill Sec.** 6; 6

**Analyst:** Dear

**Analysis Pg. No. --**

**Capital Budget Page No. 251**

Project	Agency Est. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011
<b>Projects:</b>			
Renovation of 401 SW Topeka	\$ 67,000	\$ 0	\$ 0
Roof Replacement at 417 SW Jackson	73,700	0	0
Renovation of 1309 SW Topeka	243,880	0	0
Renovation of Eastman – 2650 E. Circle Drive	39,200	0	0
Renovation of 427 SW Topeka	28,140	0	0
Rehabilitation & Repair	80,000	80,000	0
Debt Service - Principal	260,631	260,631	0
<b>TOTAL</b>	<b>\$ 792,551</b>	<b>\$ 340,631</b>	<b>\$ 0</b>
<b>Financing:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	792,551	340,631	0
<b>TOTAL</b>	<b>\$ 792,551</b>	<b>\$ 340,631</b>	<b>\$ 0</b>

**Agency Request**

The **agency** requests FY 2011 capital improvement expenditures of \$792,551, a increase of \$228,927, or 40.6 percent, above the FY 2010 revised estimate. The capital improvements projects are fully funded from special revenue funds. Major Projects Include:

- Renovation of 401 SW Topeka - The agency requests \$67,700, all from special revenue funds, for the installation of an awning and an HVAC control network at the agency's headquarters.
- Roof Replacement at 417 SW Jackson - The agency requests \$73,700, all from special revenue funds, for roof replacement of a 20+ year old roof.
- Renovation of 1309 SW Topeka – The agency requests \$243,880, all from special revenue funds, for updates to the air conditioning units and an elevator.

- Renovation of Eastman Building – 2650 E. Circle Drive - The agency requests \$39,200, all from special revenue funds, for repair of a concrete parking ramp and a mural on the Eastman building.
- Renovation of 427 SW Topeka - The agency requests \$28,140, all from special revenue funds, for waterproofing and water damage repairs at the 427 SW Topeka, the legal department building adjacent to the agency headquarters.

### **Governor's Recommendation**

The **Governor** recommends FY 2011 capital improvements expenditures of \$340,631 including \$80,000 for general rehabilitation and repair and \$260,631 for the payment of debt service principal, all from special revenue funds. The Governor does not recommend any of the major project expenditures detailed above.