

**Joint Committee on State Building Construction
FY 2015, FY 2016 and FY 2017**

Kansas State School for the Blind

Kansas State School for the Deaf

Kansas State Fair

Department of Wildlife, Parks and Tourism

February 2015

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. --

Capital Budget Page No. 210

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Capital Maintenance and Repair	\$ 150,000	\$ 150,000	\$
Expo Center Replacement	0	0	
Asphalt Repairs	40,000	40,000	
Scout Buildings Exteriors	50,000	50,000	
Ad Astra Pavilion Lighting Upgrade	15,000	15,000	
Pride of Kansas Building Roof Replacement	0	0	
SGF Transfer to State Fair Capital Improvements Fund	0	0	
Debt Service Principal	535,000	535,000	
TOTAL	<u>\$ 790,000</u>	<u>\$ 790,000</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 535,000	\$ 535,000	\$
All Other Funds	255,000	255,000	
TOTAL	<u>\$ 790,000</u>	<u>\$ 790,000</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates FY 2015 capital improvements expenditures of \$790,000, a decrease of \$290,000 below the FY 2015 approved amount. The capital improvements projects included in the budget for FY 2015 are:

- Capital Maintenance and Repair. The agency estimates \$150,000 in FY 2015 for maintaining the physical plant in an adequate, safe, and usable condition, which includes HVAC repair and/or replacement.
- Asphalt Repairs. The agency estimates \$40,000 in FY 2015 for asphalt repairs.

- Scout Building Exteriors. The agency estimates \$50,000 in FY 2015 to upgrade the exterior siding from the original wood siding on the buildings used to showcase the work and achievements of Kansas Boy and Girl Scouts as well as for a number of non-fair events.
- Ad Astra Pavilion Lighting Upgrade. The agency estimates \$15,000 for upgrading the lighting in the Ad Astra Pavilion in anticipation of hosting the Kansas Energy Expo.

Governor's Recommendation

The **Governor** concurs with the agency capital improvements request in FY 2015.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

- Expo Center Replacement. The agency requests \$5.6 million, all from the State General Fund, for replacement of the Expo Center, the Fair's horse facility. The agency indicates that the facility requires remediation of a number of issues, including a roof replacement, moisture and corrosion issues, and restroom renovations. After reviewing a contractor's proposal and an engineer's report, the agency believes replacement is the best and most cost-effective option.
- State General Fund Transfer to State Fair Capital Improvements Fund. The agency requests \$1.3 million, all from the State General Fund, as a transfer into the State Fair Capital Improvements Fund for FY 2016. The agency indicates that this amount would fill a funding gap left from when some past statutory transfers from the State General Fund were not made to the State Fair Capital Improvements Fund.

Governor's Recommendation

The **Governor** recommends \$800,000, including \$560,000 from the State General Fund for FY 2016. The recommendation does not include \$1.3 million and eliminates a transfer from the State General Fund to the State Fair Capital Improvements Fund and a reduction of \$5.6 million because the recommendation does not include construction of a new Expo Center.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

- **Pride of Kansas Building Roof Replacement.** The agency requests \$216,000 for replacement of the roof on the Pride of Kansas Building.

Governor's Recommendation

The **Governor** concurs with the agency request for capital improvements for FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

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Agency: Kansas State School for the Blind

Bill No. --

Bill Sec. --

Analyst: Wenger

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Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	\$ 361,849	\$ 361,849	\$
Security System Upgrade	403,191	403,191	
Debt Service Principal	36,826	36,826	
TOTAL	\$ 801,866	\$ 801,866	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	801,866	801,866	
TOTAL	\$ 801,866	\$ 801,866	\$ 0

Agency Request

The **agency** estimates total expenditures of \$800,000, all from the State Institutions Building Fund. This is a \$19,643 increase, or 2.5 percent, above the FY 2015 approved budget, with this additional amount budgeted for rehabilitation and repair projects.

Rehabilitation and repair funds are used to keep the campus facilities in functional and safe condition and meet health and safety standards according to agency officials. Examples of these include upkeep on hot water tanks, repair of masonry, electrical motors, sheetrock, and other such infrastructure elements. In FY 2015, this will include improvements to the main campus gate, driveway, and fencing.

Safety and security upgrades include a multi-phase project that started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades in compliance with the Americans with Disabilities Act (ADA) requirements, security camera installation, and mass notification systems. The final phase, underway currently, includes redesign and construction of secure entrances, tornado shelters, and back up generator installation.

Debt service principal is payment on an energy service performance contract with debt retirement in FY 2018.

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Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Rehabilitation and Repair	\$ 235,000	\$ 235,000	\$
Security System Upgrade	355,902	355,902	
Campus Boilers and HVAC Upgrade	69,000	69,000	
Debt Service Principal	38,600	38,600	
TOTAL	<u>\$ 698,502</u>	<u>\$ 698,502</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	698,502	698,502	
TOTAL	<u>\$ 698,502</u>	<u>\$ 698,502</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$698,502, all from the State Institutions Building Fund for FY 2016. This is a \$103,000 decrease, or 12.9 percent, below the revised estimated budget for FY 2015, primarily because the work on securing entrances will be nearing completion.

Projects include \$235,902 for the fire and mass notification systems and maintenance; \$120,000 for the secure entrances work; \$235,000 for major maintenance and repairs; \$69,000 for the HVAC efficiency upgrades; and \$38,600 for debt service.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

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Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	\$ 633,996	\$ 633,996	\$
Roth Building Repairs	1,354,574	1,354,574	
Campus Life Safety and Security (fire and mass notification and secure entrances)	668,816	668,816	
Debt Service Principal	75,222	75,222	
TOTAL	<u>\$ 2,732,608</u>	<u>\$ 2,732,608</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	2,732,608	2,732,608	
TOTAL	<u>\$ 2,732,608</u>	<u>\$ 2,732,608</u>	<u>\$ 0</u>

Agency Request

The **agency** requests a revised FY 2015 estimate of \$2.7 million, all from the State Institutions Building Fund. The revised estimate is \$265,000 and what percent more than the approved budget because of reappropriations from FY14 for projects not finished in that fiscal year.

The Capital Improvement budget contains the following projects: Roth Dormitory renovation (\$1,354,574); Campus life and safety improvements (\$668,816); Rehabilitation and repairs (\$633,996); and Debt service (\$75,222).

Governor's Recommendation

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

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Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Rehabilitation and Repair	\$ 386,000	\$ 386,000	\$
Roth Building Repairs	0	0	
Campus Life Safety and Security (fire and mass notification and secure entrances)	450,206	450,206	
Debt Service Principal	78,368	78,368	
HVAC Upgrade	20,000	20,000	
TOTAL	<u>\$ 934,574</u>	<u>\$ 934,574</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	934,574	934,574	
TOTAL	<u>\$ 934,574</u>	<u>\$ 934,574</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$934,574 from the State Institutions Building Fund for FY 2016 capital improvements. This estimate is lower \$1.8 million, or 65.8 percent than the prior year, primarily because the Roth Building repairs will be completed. The agency plans to begin upgrading of old HVAC and boiler systems in FY 2016, taking place over a planned period of time. The agency states that this upgrade should yield energy savings with minimal disruption.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$450,206); Campus building and boilers and HVAC upgrades (\$20,000); Rehabilitation and repairs (\$386,000); and Debt service (\$78,386).

Governor's Recommendation

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

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Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 290,000	\$ 290,000	\$
Roth Building Repairs	0	0	
Campus Life Safety and Security (fire and mass notification and secure entrances)	300,907	300,907	
Debt Service Principal	81,646	81,646	
HVAC Upgrade	140,000	140,000	
TOTAL	\$ 812,553	\$ 812,553	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	812,553	812,553	
TOTAL	\$ 812,553	\$ 812,553	\$ 0

Agency Request

The **agency** requests \$812,553 from the State Institutions Building Fund for FY 2017 capital improvements. This estimate is lower by \$122,000, or 13.00 percent than the prior year, primarily work on securing entrances will be less.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$300,907); Campus building and boilers and HVAC upgrades (\$140,000); Rehabilitation and repairs (\$290,000); and Debt service (\$81,846).

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction recommends

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