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

Insurance Department

Kansas Commission on Veterans' Affairs

Kansas Department for Aging and Disability Services

Kansas Neurological Institute

Larned State Hospital

Parsons State hospital

February 2015

Jt. Committee on State Bldg. Construction

Meeting Date 2-12-15
Attachment No. 1

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	$ 95,000	$ 95,000	$ --
TOTAL	$ 95,000	$ 95,000	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	95,000	95,000	--
TOTAL	$ 95,000	$ 95,000	$ --

Agency Request

The **agency** submits a revised estimate for capital improvement expenditures of $95,000, all from the Insurance Department Rehabilitation and Repair Fund, for rehabilitation and renovation expenditures in FY 2015. This is the same amount approved by the 2014 Legislature. The agency indicates that the list of rehabilitation and repair projects includes repairs to the stained glass window on the east side of the building, replacement of several other windows, various repairs and painting of several walls, installing vents in the attic, sealing of an alley, and other miscellaneous repairs that may arise over the course of the year.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $95,000, all from special revenue funds, in FY 2015. This is the same amount as the agency's estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Rehabilitation and Repair	$ 95,000	$ 95,000	$ --
TOTAL	$ 95,000	$ 95,000	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	95,000	95,000	--
TOTAL	$ 95,000	$ 95,000	$ --

Agency Request

The **agency** requests an estimate for capital improvement expenditures of $95,000, all from the Insurance Department Rehabilitation and Repair Fund, for rehabilitation and repairs expenditures for FY 2016. The agency indicates that the list of rehabilitation and repair projects includes repairs to a boiler, replacement of several cubicles, repairs or replacement of several windows, repairs to windows and walls, and other miscellaneous repairs that may arise over the course of the year.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $95,000, all from special revenue funds, for FY 2016. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	$ 95,000	$ 95,000	$ --
TOTAL	$ 95,000	$ 95,000	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	95,000	95,000	--
TOTAL	$ 95,000	$ 95,000	$ --

Agency Request

The **agency** requests an estimate for capital improvement expenditures of $95,000, all from the Insurance Department Rehabilitation and Repair Fund, for rehabilitation and repairs expenditures for FY 2017. The agency indicates that the list of rehabilitation and repair projects includes repairs or replacement of several windows and storm windows, repairs to the front steps, replacement of certain flooring, various painting projects, installation of flood light at the front steps for security reasons, and other miscellaneous repairs that may arise over the course of the year.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $95,000, all from special revenue funds, for FY 2017. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Kansas Soldiers' Home (KSH) - Major Maintenance	$ 150,000	$ 150,000	$ --
KSH Nurse Call System Replacement	75,000	75,000	--
KSH Halsey Hall PTAC Circulation System Upgrade	240,000	240,000	--
KSH Halsey Electrical Upgrade	60,000	60,000	--
KSH Halsey Room HVAC Upgrade	150,000	150,000	--
KSH Halsey Modular Boiler Replacement	120,000	120,000	--
KSH Lincoln Hall Bathroom Renovation	150,000	150,000	--
KSH Lincoln Hall Remodel	400,000	400,000	--
Kansas Veterans' Home (KVH) - Rehab and Repair	100,000	100,000	--
KVH - Donlon Hall Roof	165,000	165,000	--
KVH - Nurse Call System	150,000	150,000	--
KS Cemeteries - Roads	15,000	15,000	--
KS Cemeteries - Grave Liners	50,000	50,000	--
KS Cemeteries - Shelter Doors	37,000	37,000	--
Encumbrances Reflected as Expenditures	1,035,021	234,777	--
TOTAL	$ 2,897,021	$ 2,096,777	$ --
Financing			
State General Fund	$ 102,000	$ 102,000	$ --
All Other Funds	2,795,021	1,994,777	--
TOTAL	$ 2,897,021	$ 2,096,777	$ --

Agency Request

The **agency**'s revised estimate for capital improvement expenditures of $2.9 million, including $102,000 from the State General Fund, in FY 2015. This is an all funds increase of

$582,768, or 25.2 percent, all special revenue funds, above the amount approved by the 2014 Legislature. The increase is attributable to several capital improvement projects carrying over from a prior year as encumbrances, which are reflected as expenditures in FY 2015. The FY 2015 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. This project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. This project includes contractual services for related projects. This project totals $150,000, all from the State Institutions Building Fund.

- Nurse Call System Replacement. This project will replace the existing hard-wired Dukane Nurse Call Light System with a wireless system for Lincoln Hall (assisted living), Halsey Hall (skilled nursing), and the cottage residents. The project is $75,000, all from the State Institutions Building Fund.

- Halsey Hall PTAC Circulation System Upgrade. This project will replace the entire circulation system for the heating/cooling system for each individual resident room, due to degrading circulation lines. This project is $240,000, all from the State Institutions Building Fund.

- Halsey Hall Electrical Upgrade. This project will rewire all resident rooms to a dedicated 20 amp breaker and upgrade each duplex outlet to a 4-plex. This project is $60,000, all from the State Institutions Building Fund.

- Halsey Hall Resident Room HVAC Replacement. This project will replace each of the individual HVAC units in the 46 resident rooms. This project is $150,000, all from the State Institutions Building Fund.

- Halsey Hall Modular Boiler Replacement. This project will replace the original heat source that is tied into the master steam system that was constructed in 1970. This project is $120,000, all from the State Institutions Building Fund.

- Lincoln Hall Bathroom Renovation. This project will renovate bathroom fixtures and replace wall coverings, to bring the fixtures and toilets under current ADA requirements. This project is $150,000, all from the State Institutions Building Fund.

- Lincoln Hall Remodel. This project will remodel each of the 32 individual resident rooms to include new paint, ceilings, trim, and new fire-rated interior doors. The Activities Room, Dining Room, and Kitchen will also be remodeled. The washer and dryer rooms for residents will be reconfigured be moving electronic outlets, plumbing lines, and ventilation to make the space more ADA-accessible. This project is $400,000, all from the State Institutions Building Fund.

Kansas Veterans' Home

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is $100,000, all from the State Institutions Building Fund.

- Donlon Hall Roof Replacement. This project will replace the existing roof for Donlon Hall. The project is $165,000, all from the State Institutions Building Fund.

- Nurse-Call System Replacement. This project will replace the existing hard-wired Dukane nurse call light system with a wireless system for Donlon Hall, Bleckley Hall, and Triplett Hall. The project is $150,000, all from the State Institutions Building Fund.

Kansas Cemeteries Program

- Asphalt Road Repair. This project is to repair the roads at Fort Riley Kansas Veterans' Cemetery. The project is $15,000, all from the State General Fund.

- Pre-placed Grave Liners. This project is to place 60 oversized grave liners at the State Veterans' Cemeteries to accommodate oversized caskets. The project is $50,000, all from the State General Fund.

- Committal Shelter Doors. This project is to install doors at the committal shelter at the Kansas Veterans' Cemetery at Winfield to provide protection from the weather during funeral services. The project is $37,000, all from the State General Fund.

Encumbrances Listed As Expenditures

- The agency's request included encumbrances totaling $1,035,021 from the State Initiatives Building Fund, that appeared as expenditures in the agency's request. The agency previously used two general rehab and repair accounts for capital improvement projects at the Soldiers' Home and the Veterans' Home, but is transitioning to more direct SIBF accounts per project. This amount includes the Lincoln Hall Floor Covering Replacement project and the Eisenhower Hall Window Replacement projects, as well as carry over encumbrances for other projects.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $2.1 million, including $102,000 from the State General Fund, in FY 2015. This is an all funds decrease of $800,244, or 28.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is attributable to the Governor's recommendation to lapse encumbrances totaling $800,244 from the SIBF fund, including the following amounts: $66,000 from the Veterans Home Sidewalks account; $77,394 from the Veterans Home Driveway Redesign account; $251,638 from the Rehab and Repair Soldiers Home Projects account; $316,212 from the Rehab and Repair Veterans Home Projects account; and $89,000 from the Kansas Veterans Home Timmerman Triplett account.

Kansas Veterans' Home

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is $100,000, all from the State Institutions Building Fund.

- Campus Security Equipment. The project will include installation of magnetic card readers for external entrance and exit control for employees, keypads and magnetic locks for interior access, and interior and exterior cameras with recorders. The project is $110,000, all from the State Institutions Buildings Fund.

- Key Replacement System. The project will update and implement a master key system for the entire campus's interior doors. The project is $165,000, all from the State Institutions Building Fund.

- Bariatric Room Remodels. The project will convert and equip four semi-private rooms in Bleckley Hall for care of bariatric residents. The project is $82,500, all from the State Institutions Building Fund.

- Campus Telephone System Replacement. The project is for a new telephone voice over Internet protocol system (VOIP), to replace the telephone system previously installed in 1998. The project is $88,000, all from the State Institutions Building Fund.

Kansas Cemeteries Program

- Rehabilitation and Repair. The project is for rehabilitation and repair of the facilities at the state veterans cemeteries. The project is $9,900, all from the State General Fund.

- Storage Unit Roofs. The project is to install metal roofs on the existing concrete storage units at the veterans cemetery at WaKeeney. The project is $25,000, all from the State General Fund.

Governor's Recommendation

The **Governor** recommends expenditures of $1.6 million, including $34,900 from the State General Fund, for capital improvement expenditures for FY 2016. This is an all funds decrease of $742,500, or 31.8 percent, below the agency's request. The decrease is primarily attributable to the Governor's recommendation to postpone the KSH Pershing Barracks Access Renovation project and the KSH Halsey Hall Kitchen Renovation projects from FY 2016 to FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Kansas Soldiers Home (KSH) - Major Maintenance	$ 150,000	$ 150,000	$ --
KSH - Pershing Barracks Access Renovation	0	330,000	--
KSH - Demolition of Outdated Campus Structures	50,000	50,000	--
KSH - Halsey Hall Kitchen Renovation	0	412,500	--
KSH - Roof Replacements	80,000	80,000	--
KSH - Lincoln and Grant Halls ADA Access	165,000	165,000	--
KSH - Lincoln Hall Electrical Upgrade	55,000	55,000	--
KSH - Halsey Hall Covered Entrance	55,000	55,000	--
Kansas Veterans' Home (KVH) - Rehab and Repair	100,000	100,000	--
KVH - Triplett Hall Carpet Replacement	198,000	198,000	--
KVH - Bleckley Hall Window Replacement	481,500	481,500	--
KS Cemeteries - Rehab and Repair	9,900	9,900	--
TOTAL	$ 1,344,400	$ 2,086,900	$ --
Financing			
State General Fund	$ 9,900	$ 9,900	$ --
All Other Funds	1,334,500	2,077,000	--
TOTAL	$ 1,344,400	$ 2,086,900	$ --

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Kansas Soldiers' Home (KSH) - Major Maintenance	$ 150,000	$ 150,000	$ --
KSH - Key Replacement	165,000	165,000	--
KSH - Telephone System	88,000	88,000	--
KSH - Pershing Barracks Access Renovation	330,000	0	--
KSH - Lincoln and Grant Hall Entrance Renovations	220,000	220,000	--
KSH - Halsey Hall Door and Threshold Replacement	200,000	200,000	--
KSH - Demolition of Outdated Campus Structures	80,000	80,000	--
KSH - Lincoln and Grant Halls Window Replacement	80,000	80,000	--
KSH - Halsey Hall Kitchen Renovation	412,500	0	--
KSH - Halsey Hall Whirlpool Room Renovation	66,000	66,000	--
Kansas Veterans' Home (KVH) - Rehab and Repair	100,000	100,000	--
KVH - Campus Security Equipment	110,000	110,000	--
KVH - Key Replacement System	165,000	165,000	--
KVH - Bariatric Room Remodel	82,500	82,500	--
KVH - Phone Replacement	88,000	88,000	--
KS Cemeteries - Rehab & Repair	9,900	9,900	--
KS Cemeteries - Storage Unit Roofs	25,000	25,000	--
TOTAL	$ 2,371,900	$ 1,629,400	$ --
Financing			
State General Fund	$ 34,900	$ 34,900	$ --
All Other Funds	2,337,000	1,594,500	--
TOTAL	$ 2,371,900	$ 1,629,400	$ --

Agency Request

The **agency** requests capital improvement expenditures of $2.4 million, including $34,900 from the State General Fund. This is an all funds decrease of $525,121, or 18.1 percent, and a State General Fund decrease of $67,000, or 65.8 percent, below the revised FY 2015 estimate. The FY 2016 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. This project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. The project is $150,000, all from the State Institutions Building Fund.

- Key Replacement System. The project is for an automated master key swipe system for the entire Soldiers Home campus, of more than 90 buildings. The project is $165,000, all from the State Institutions Building Fund.

- Campus Telephone System. The project is for a new telephone voice over Internet protocol system (VOIP), to replace the telephone system previously installed in 1998. The project is $88,000, all from the State Institutions Building Fund.

- Pershing Barracks Access Renovation. The project is to renovate the entrances and exists of the Pershing Barracks. The project is $330,000, all from the State Institutions Building Fund.

- Lincoln and Grant Hall Entrance Renovations. The project is to renovate the front entrances to Lincoln and Grant Halls. The project is $220,000, all from the State Institutions Building Fund.

- Halsey Hall Door and Threshold Replacement. The project is to replace all resident doors and thresholds in Halsey Hall with proper fire-coded doors. The project is $200,000, all from the State Institutions Building Fund.

- Demolition of Outdated Campus Structures. The project is to demolish three cottages that are no longer functional. The project is $80,000, all from the State Institutions Building Fund.

- Lincoln and Grant Halls Window Replacement. The project is to replace 20 second-floor windows in Lincoln Hall and 20 second-floor windows in Grant Hall, with more energy-efficient windows. The project is $80,000, all from the State Institutions Building Fund.

- Halsey Hall Kitchen Renovation. The project is to replace 40-year-old kitchen equipment with modern, energy-efficient equipment. In addition, the project will replace flooring, ceiling, and fixtures of the area, and will update the serving line floor plan to better accommodate handicapped residents. The project is $412,500, all from the State Institutions Building Funds.

- Halsey Hall Whirlpool Room Renovation. The project is to renovate rooms which will house whirlpool bathtubs. The project is $66,000, all from the State Institutions Building Fund.

Agency Request

The **agency** requests capital improvement expenditures of $1.3 million, including $9,900 from the State General Fund. This is an all funds decrease of 1.0 million, or 43.3 percent, and a State General Fund decrease of $25,000, or 71.6 percent, below the FY 2016 request. The FY 2017 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. The project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. The project is $150,000, all from the State Institutions Building Fund.

- Demolition of Outdated Campus Structures. The project is to demolish one cottage and the old carpenter shop, which are no longer functional. The project is $50,000, all from the State Institutions Building Fund.

- Roof Replacement. The project is to replace roofs on six structures, including five cottages and one garage. The project is $80,000, all from the State Institutions Building Fund.

- Lincoln and Grant Halls ADA Access. The project is to replace concrete slab platform and steps on the south and east sides of the courtyard between the two buildings. The project is $165,000, all from the State Institutions Building Fund.

- Lincoln Hall Electrical Upgrade. The project is to upgrade the electrical service in Lincoln Hall, to correct the current shortage of outlets in the dining room, kitchen, coffee rooms, day rooms, nurses' office, and computer room. The project is $55,000, all from the State Institutions Building Fund.

- Halsey Hall Covered Entrance Access. The project is to construct a front access awning for weather protection for the Halsey Hall handicapped loading and unloading area. The project is $55,000, all from the State Institutions Building Fund.

Kansas Veterans' Home

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is $100,000, all from the State Institutions Building Fund.

- Triplett Hall Carpet Replacement. The project is to replace the existing carpet in Triplett Hall, which was installed in 1999. The project is $198,000, all from the State Institutions Building Fund.

- Bleckley Hall Window Replacement. The project is to replace single-pane windows installed in 1968, with more energy efficient double-pane windows. The project is $481,500, all from the State Institutions Building Fund.

Kansas Cemeteries Program

- Rehabilitation and Repair. The project is for rehabilitation and repair of the facilities at the state veterans cemeteries. The project is $9,900, all from the State General Fund.

Governor's Recommendation

The **Governor** recommends expenditures of $2.1 million, including $9,900 from the State General Fund, for capital improvement expenditures for FY 2017. This is an all funds increase of $742,500, or 55.2 percent, above the agency's request. The increase is attributable to the Governor's recommendation to postpone the KSH Pershing Barracks Access Renovation project and the Halsey Hall Kitchen Renovation project from FY 2016 to FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	$ 6,338,611	$ 6,338,611	$ --
Bond Principal	4,340,000	4,340,000	--
TOTAL	$ 10,678,611	$ 10,678,611	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	10,678,611	10,678,611	--
TOTAL	$ 10,678,611	$ 10,678,611	$ --

Agency Request

The **agency** estimates revised capital improvement expenditures of $10.7 million, all from the State Institutions Building Fund, in FY 2015. The request includes $6.3 million for rehabilitation and repair projects and $4.3 million for debt service principal payments. In FY 2013, $1.5 million was appropriated to renovate part of Rainbow Mental Health Facility, and $1.4 million is reappropriated into FY 2015. As Rainbow Mental Health Facility was closed March 31, 2014, the balance in the Rainbow Mental Health Facility renovation account was transferred to the main hospital rehabilitation and repair fund to be utilized for projects at the other hospitals in the future. The rehabilitation and repair funding includes projects at the four state hospitals. In FY 2015, projects include re-roofing buildings, replacing steam piping systems, replacing worn out water lines, replacing plumbing lines and fixtures, renovating buildings to comply with current life safety codes, and a variety of other equipment repair and replacements.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $10.7 million, all from the State Institutions Building Fund, in FY 2015. This is the same amount as the agency's revised estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Rehabilitation and Repair	$ 3,000,000	$ 3,000,000	$ --
Debt Service Principal	4,530,000	4,530,000	--
TOTAL	$ 7,530,000	$ 7,530,000	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	7,530,000	7,530,000	--
TOTAL	$ 7,530,000	$ 7,530,000	$ --

Agency Request

The **agency** requests capital improvement expenditures of $7.5 million, all from the State Institutions Building Fund, for FY 2016. The request includes $3.0 million for rehabilitation and repair projects and $4.5 million for debt service principal payments. The rehabilitation and repair funding includes projects at the four state hospitals.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $7.5 million, all from the State Institutions Building Fund, for FY 2016. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 200

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	$ 3,000,000	$ 3,000,000	$ --
Debt Service Principal	4,720,000	4,720,000	--
TOTAL	$ 7,720,000	$ 7,720,000	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	7,720,000	7,720,000	--
TOTAL	$ 7,720,000	$ 7,720,000	$ --

Agency Request

The **agency** requests capital improvement expenditures of $7.7 million, all from the State Institutions Building Fund, for FY 2017. The request includes $3.0 million for rehabilitation and repair projects and $4.7 million for debt service principal payments. The rehabilitation and repair funding includes projects at the four state hospitals.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $7.7 million, all from the State Institutions Building Fund, for FY 2017. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Bond Principal	$ 210,121	$ 210,121	$ --
TOTAL	$ 210,121	$ 210,121	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	210,121	210,121	--
TOTAL	$ 210,121	$ 210,121	$ --

Agency Request

The **agency** estimates revised capital improvement expenditures of $210,121, all from special revenue funds, in FY 2015. This is an increase of $46,371, or 28.3 percent, above the amount approved by the 2014 Legislature. Although most capital improvements for KNI are submitted in the Kansas Department for Aging and Disability Services (KDADS) budget request, these capital improvement expenditures are listed under the Physical Plant/Central Services program, and are used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP). The conservation project was accomplished through a comprehensive energy service performance audit and subsequent contract for improvements to several buildings. The state program 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 and is amortized over 15 years.

Governor's Recommendation

The **Governor** recommends expenditures of $210,121, all from special revenue funds, for capital improvements in FY 2015. This is the same amount as the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Bond Principal	$ 210,121	$ 210,121	$ --
TOTAL	$ 210,121	$ 210,121	$ --
Financing:			
State General Fund	$ 192,000	$ 0	$ --
All Other Funds	18,121	210,121	--
TOTAL	$ 210,121	$ 210,121	$ --

Agency Request

The **agency** requests capital improvement expenditures of $210,121, including $192,000 from the State General Fund, for FY 2016. The all funds total is the same amount as the revised FY 2015 estimate. This is a State General Fund increase of $192,000 above the revised FY 2015 estimate. The State General Fund increase is attributable to the agency using State General Fund moneys rather than Title XIX funds for part of the capital improvement expenditures, for FY 2016. These capital improvement expenditures are listed under the Physical Plant/Central Services program, and are used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

Governor's Recommendation

The **Governor** recommends expenditures of $210,121, all from special revenue funds, for capital improvements for FY 2016. This is the same all funds amount as the agency request, and a decrease of $192,000, or 100.0 percent, below the State General Fund amount in the agency request. The State General Fund decrease is attributable to the Governor recommending the agency's reduced resource submission to replace expenditures from the State General Fund with State Institutions Building Fund for capital improvements for FY 2016.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Bond Principal	$ 210,121	$ 210,121	$ --
TOTAL	$ 210,121	$ 210,121	$ --
Financing:			
State General Fund	$ 192,000	$ 0	$ --
All Other Funds	18,121	210,121	--
TOTAL	$ 210,121	$ 210,121	$ --

Agency Request

The **agency** requests capital improvement expenditures of $210,121, including $192,000 from the State General Fund, for FY 2017. This is the same all funds and State General Fund amount as the FY 2016 request. These capital improvement expenditures are listed under the Physical Plant/Central Services program, and are used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

Governor's Recommendation

The **Governor** recommends expenditures of $210,121, all from special revenue funds, for capital improvements for FY 2017. This is the same all funds amount as the agency request, and a decrease of $192,000, or 100.0 percent, below the State General Fund amount in the agency request. The State General Fund decrease is attributable to the Governor recommending the agency's reduced resource submission to replace expenditures from the State General Fund with State Institutions Building Fund for capital improvements for FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Larned State Hospital **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Carpeting	$ 4,000	$ 4,000	$ --
Door Replacement	3,808	3,808	--
TOTAL	$ 7,808	$ 7,808	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	7,808	7,808	--
TOTAL	$ 7,808	$ 7,808	$ --

Agency Request

Major capital improvements for the agency is primarily budgeted in Kansas Department for Aging and Disability Services (KDADS) budget, funded from the State Institution Building Fund, however the agency has budgeted small capital improvements within other programs from special revenue funds. In FY 2015, the **agency's** revised estimate includes minor capital improvement expenditures within the State Security and Ancillary Services programs. The agency estimates revised capital improvement expenditures of $7,808, all from special revenue funds, in FY 2015. This is an increase of $7,808 above the amount approved by the 2014 Legislature. The increase is attributable to the agency expending $4,000 for carpeting and $3,808 to replace some regular doors with cuff hole doors (doors which include a section that can be opened without opening the door completely).

Governor's Recommendation

The **Governor** recommends expenditures of $7,808, all from special revenue funds, for capital improvements in FY 2015. This is the same amount as the agency's revised estimate.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Larned State Hospital **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Carpeting	$ 4,000	$ 4,000	$ --
Door Replacement	3,808	3,808	--
TOTAL	$ 7,808	$ 7,808	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	7,808	7,808	--
TOTAL	$ 7,808	$ 7,808	$ --

Agency Request

The **agency** estimates revised capital improvement expenditures of $7,808, all from special revenue funds, for FY 2016. This is the same amount as the revised FY 2015 estimate. Capital improvement expenditures are attributable to the agency expending $4,000 for carpeting and $3,808 to replace some regular doors with cuff hole doors.

Governor's Recommendation

The **Governor** recommends expenditures of $7,808, all from special revenue funds, for capital improvements for FY 2016. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Larned State Hospital **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Carpeting	$ 4,000	$ 4,000	$ --
Door Replacement	3,808	3,808	--
TOTAL	$ 7,808	$ 7,808	$ --
Financing:			
State General Fund	$ 0	$ 0	$ --
All Other Funds	7,808	7,808	--
TOTAL	$ 7,808	$ 7,808	$ --

Agency Request

The **agency** estimates revised capital improvement expenditures of $7,808, all from special revenue funds, for FY 2017. This is the same amount as the FY 2016 request. Capital improvement expenditures are attributable to the agency expending $4,000 for carpeting and $3,808 to replace some regular doors with cuff hole doors.

Governor's Recommendation

The **Governor** recommends expenditures of $7,808, all from special revenue funds, for capital improvements for FY 2017. This is the same amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Estimate 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Bond Principal	$ 151,449	$ 151,449	$ --
TOTAL	$ 151,449	$ 151,449	$ --
Financing:			
State General Fund	$ 102,555	$ 102,555	$ --
All Other Funds	48,894	48,894	--
TOTAL	$ 151,449	$ 151,449	$ --

Agency Request

The **agency** estimates capital improvement expenditures of $151,449, including $102,555 from the State General Fund, in FY 2015. These are the same amounts approved by the 2014 Legislature. These funds will be used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP). The conservation project was accomplished through a comprehensive energy service performance audit and subsequent contract for improvements to several buildings. The state program 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 and is amortized over 15 years.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $151,449, including $102,555 from the State General Fund, for capital improvements in FY 2015. This is the same all funds and State General Fund amount as the agency's request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2016	Governor's Recommendation 2016	JCSBC Recommendation 2016
Projects:			
Bond Principal	$ 157,784	$ 157,784	$ --
TOTAL	$ 157,784	$ 157,784	$ --
Financing:			
State General Fund	$ 108,890	$ 0	$ --
All Other Funds	48,894	157,784	--
TOTAL	$ 157,784	$ 157,784	$ --

Agency Request

The **agency** requests capital improvement expenditures of $157,784, including $108,890 from the State General Fund, for FY 2016. This is an all funds increase of $6,335, or 4.2 percent, and a State General Fund increase of $6,335, or 6.2 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in bond principal payments. These funds will be used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $157,784, all from special revenue funds, for FY 2016. This is the same all funds amount as the agency's request, and a decrease of $108,890, or 100.0 percent, from the State General Fund, below the agency's request. The State General Fund decrease is attributable to the Governor recommending that State General Fund expenditures for capital improvements be changed to the State Institutions Building Fund.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** -- **Bill Sec.** --

Analyst: Fye **Analysis Pg. No.** -- **Capital Budget Page No.** 201

Project	Agency Request 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Bond Principal	$ 164,384	$ 164,384	$ --
TOTAL	$ 164,384	$ 164,384	$ --
Financing:			
State General Fund	$ 115,490	$ 0	$ --
All Other Funds	48,894	164,384	--
TOTAL	$ 164,384	$ 164,384	$ --

Agency Request

The **agency** requests capital improvement expenditures of $164,384, including $115,490 from the State General Fund, for FY 2017. This is an all funds increase of $6,600, or 4.2 percent, and a State General Fund increase of $6,600, or 6.1 percent, above the FY 2016 request. The increase is attributable to an increase in bond principal payments. These funds will be used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of $164,384, all from special revenue funds, for FY 2017. This is the same all funds amount as the agency's request, and a decrease of $115,490, or 100.0 percent, from the State General Fund, below the agency's request. The State General Fund decrease is attributable to the Governor recommending that State General Fund expenditures for capital improvements be changed to the State Institutions Building Fund.