

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office

Bill No. House
Sub. for SB 4

Bill Sec. 37

Analyst: Fye

Analysis Pg. No. 2754

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

Agency Estimate

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 by 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.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation in FY 2015.