

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs **Bill No.** HB 2366/SB235 **Bill Sec.** 12
Office

Analyst: Fye **Analysis Pg. No.** 2754 **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 | \$ 150,000 |
| KSH - Key Replacement | 165,000 | 165,000 | 165,000 |
| KSH - Telephone System | 88,000 | 88,000 | 88,000 |
| KSH - Pershing Barracks Access Renovation | 330,000 | 0 | 0 |
| KSH - Lincoln and Grant Hall Entrance Renovations | 220,000 | 220,000 | 220,000 |
| KSH - Halsey Hall Door and Threshold Replacement | 200,000 | 200,000 | 200,000 |
| KSH - Demolition of Outdated Campus Structures | 80,000 | 80,000 | 80,000 |
| KSH - Lincoln and Grant Halls Window Replacement | 80,000 | 80,000 | 80,000 |
| KSH - Halsey Hall Kitchen Renovation | 412,500 | 0 | 0 |
| KSH - Halsey Hall Whirlpool Room Renovation | 66,000 | 66,000 | 66,000 |
| Kansas Veterans' Home (KVH) - Rehab and Repair | 100,000 | 100,000 | 100,000 |
| KVH - Campus Security Equipment | 110,000 | 110,000 | 110,000 |
| KVH - Key Replacement System | 165,000 | 165,000 | 165,000 |
| KVH - Bariatric Room Remodel | 82,500 | 82,500 | 82,500 |
| KVH - Phone Replacement | 88,000 | 88,000 | 88,000 |
| KS Cemeteries - Rehab & Repair | 9,900 | 9,900 | 9,900 |
| KS Cemeteries - Storage Unit Roofs | 25,000 | 25,000 | 25,000 |
| TOTAL | <u>\$ 2,371,900</u> | <u>\$ 1,629,400</u> | <u>\$ 1,629,400</u> |
| Financing | | | |
| State General Fund | \$ 34,900 | \$ 34,900 | \$ 34,900 |
| All Other Funds | 2,337,000 | 1,594,500 | 1,594,500 |
| TOTAL | <u>\$ 2,371,900</u> | <u>\$ 1,629,400</u> | <u>\$ 1,629,400</u> |

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.

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 Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2016.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016.