

# JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

## CAPITAL IMPROVEMENTS

**Agency:** State Institutions for Mental Health    **Bill No.** HB 2396 / SB 268    **Bill Sec.** --

**Analyst:** Moore    **Analysis Pg. No.** Vol. 1, pg. 337    **Capital Budget Page No.** 216

Project	Agency Estimate 2021	Governor's Recommendation 2021	JCSBC Recommendation 2021
<b>Projects:</b>			
(OSH) Rehab and Repair Projects	\$ 1,700,697	\$ 544,000	\$ 544,000
(OSH) 14-Bed Biddle Remodel	500,000	500,000	500,000
(LSH) Issac Ray Security Doors	250,000	250,000	250,000
<b>TOTAL</b>	<b>\$ 2,450,697</b>	<b>\$ 1,294,000</b>	<b>\$ 1,294,000</b>
<b>Financing:</b>			
State General Fund	\$ 86,697	\$ 0	\$ 0
State Institutions Building Fund	750,000	750,000	750,000
All Other Funds	1,614,000	544,000	544,000
<b>TOTAL</b>	<b>\$ 2,450,697</b>	<b>\$ 1,294,000</b>	<b>\$ 1,294,000</b>

### Agency Estimate

The **agencies** request a revised estimate of \$2.5 million, including \$86,697 SGF, for capital improvement expenditures in FY 2021. These are expenditures for Larned State Hospital (LSH) and Osawatomie State Hospital (OSH). This is an all funds increase of \$1.4 million, or 134.7 percent, above the FY 2021 approved amount. This includes an SGF increase of \$86,697, or less than 0.1 percent, and an all other funds increase of \$1.3 million, or 126.4 percent, above the FY 2021 approved amount. The increase is due to OSH receiving a revised estimate to replace it's on-campus therapy swimming pool. This was a project originally approved in FY 2021, however, the agency sought additional information for the cost estimate. The request also includes expenditures for new security cameras at LSH.

### Governor's Recommendation

The **Governor** recommends \$1.3 million for capital improvements expenditures for FY 2021. This is a decrease of \$1.2 million, or 47.2 percent, below the agencies' FY 2021 revised estimate. The recommendation brings the agencies's expenditures to the approved amount, with the recommendation that OSH work with KDADS to include the pool project in the five-year capital improvements plan.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2021.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

### **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

### **Omnibus Activity (SB 159)**

No action taken related to capital improvements in FY 2021.