

**NARRATIVE INFORMATION – DA 400**  
**Division of the Budget**  
**State of Kansas**

**AGENCY NAME: Social and Rehabilitation Services**  
**PROGRAM TITLE: Capital Improvements**  
**SUBPROGRAM TITLE:**

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**EXPENDITURE JUSTIFICATION** - Capital Improvements - 99000

**Object Code 5400: Capital Improvements**

**Current Year FY 2011:** A total of \$13,304,385 is being requested in FY 2011 for capital improvements and debt service. Of this amount, \$6,495,235 must be used to service the bonds issued for new construction and rehabilitation and repair. The amount needed to service the bonds issued to construct the new State Security Program complex is \$3,907,335. Another \$2,587,900 is needed for debt service for bonds issued for rehabilitation and repair. Work that continues related to these bonds includes remodeling and rehabilitation of treatment units at Osawatomie State Hospital.

<u>Fund</u>	<u>Servicing Bonds</u>	
8100 – 8320	State Security Hospital	\$3,907,335
8100 – 8325	SRS Rehabilitation and Repair	<u>\$2,587,900</u>
		<u>\$6,495,235</u>

Also included in this request is \$6,609,150 for rehabilitation and repair at the state hospitals, \$3,906,521 of which is a re-appropriation from FY 2010. Of the \$2,702,629 appropriated for SFY 2011 \$1,287,000 was appropriated to replace an electrical substation on the grounds of Osawatomie State Hospital. The Hospital experienced a power outage and emergency situation resulting in the need to replace the substation. FY 2011 projects include: reroofing buildings, replacing hospital paging systems, replacing worn out HVAC units, installing building sprinkler systems to comply with current life safety codes, renovating buildings to hold sexual predators, and a variety of other key equipment repair and replacements.

Finally, \$200,000 is requested for on-going maintenance and repair at the Chanute Service Center.

<u>Fund</u>	<u>Rehabilitation and Repairs</u>	
2220 -- 0133	OSF-ST Operations-Institutions Rehab & Repair	\$ 200,000
8100 -- 8240	Rehab and Repair Projects – Appropriated	\$2,702,629
8100 -- 8240	Rehab and Repair Projects - Re-Appropriated	<u>\$3,906,521</u>
		<u>\$6,609,150</u>

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**Allocated Budget FY 2012:** A total of \$7,880,004 (\$10,539,504 including enhancement, see Supplementals/Enhancements section for details) is being requested in FY 2012 for capital improvements and debt service. Of this amount \$6,264,375 is being requested to service the bonds issued for construction and rehabilitation and repair. The amount needed to service the bonds issued for the new State Security Program building is \$3,673,725. Another \$2,590,650 is for debt service for bonds issued for rehabilitation and repair.

<u>Fund</u>	<u>Servicing Bonds</u>	
8100 – 8320	State Security Hospital	\$3,673,725
8100 – 8325	SRS Rehabilitation and Repair	<u>\$2,590,650</u>
		<u>\$6,264,375</u>

Also included in this request is \$1,415,629 for rehabilitation and repair at the state hospitals for the highest priority critical projects such as: replacing critical hot water lines and control valves, upgrading electrical service, and reroofing projects.

Finally, \$200,000 is included in the request to continue with on-going maintenance and repair at the Chanute SRS Service Center. Expenses in the past have included parking lot repair, repair of the cooling tower and HVAC system, replacement of exterior doors, and repair of floor tile.

<u>Fund</u>	<u>Rehabilitation and Repair</u>	
2220 – 0133	OSF-ST Operations-Institutions Rehab & Repair	\$ 200,000
8100 - 8240	Rehab and Repair Projects	<u>\$1,415,629</u>
		<u>\$1,615,629</u>

The enhancement of \$2,659,500 is being requested for planning funds for new construction of a 90 bed expansion of the Sexual Predator Treatment Program at Larned State hospital. For more details see the Supplemental and Enhancement section of the budget.

More complete details related to the Capital Improvement needs of the State Institutions with related priorities can be found in the FY 2012 SRS Five Year Capital Improvement Plan submitted in July 2010. Included in that plan is additional first priority Rehab and Repair projects of \$3,770,121 and \$4,083,230 of second priority projects that if funding is available, should be considered.