

## Connie Bahner

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**From:** Jordan Milholland  
**Sent:** Wednesday, January 24, 2024 9:29 AM  
**To:** Connie Bahner  
**Subject:** KSHS-Shawnee Mission Capital Projects FY 20-25  
**Attachments:** KSHS Capital Improvements FY20-25.pdf

Representative Carpenter,

Please see below for recent capital projects at the Shawnee Indian Mission:

1. FY 20
  - a. **\$242,000**-repairs to West Building of Mission
  - b. Later revised to **\$100,000** (decrease of \$142,000 due to savings in rehab costs at Mission)
2. FY 21
  - a. \$20,000-repairs to West Building
3. FY 22
  - a. No specific request for Mission
4. FY 23
  - a. No specific request for Mission
5. FY 24
  - a. No specific request
  - b. Later revised to include a supplemental request of **\$350,000** to replace cedar shingles on Mission roofs, including a 1930's era utility building.
6. FY 25
  - a. No specific request

I have attached the relevant pages from our KLRD BA for the requests above and will bring a copy for you to Committee.

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**FY 2020 – Budget Year.** The agency requests capital improvements expenditures of \$532,800, including \$290,800 from the State General Fund, for FY 2020. This is an all funds decrease of \$239,200, or 31.0 percent, below the FY 2019 revised estimate. This includes a State General Fund increase of \$40,800, or 16.3 percent, and a special revenue fund decrease of \$280,000, or 53.6 percent. The State General Fund increase is attributable to the agency's enhancement request for the rehabilitation of Kaw Mission State Historic Site. The special revenue fund decrease is attributable to the planned completion of the Law Enforcement Memorial expansion, which is partially offset by a planned rehabilitation project at Shawnee Indian Mission State Historic Site. Individual capital improvements projects are described below.

**Rehabilitation and Repair.** The agency requests expenditures of \$250,000, all from the State General Fund, for rehabilitation and repair projects. The agency uses this funding to conduct unanticipated repairs to the more than 50 buildings located at the 16 state historic sites and at the Kansas State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings.

**Kaw Mission Rehabilitation.** The agency requests expenditures of \$40,800, all from the State General Fund, to finish the rehabilitation of the Kaw Mission State Historic Site. The project is estimated to cost a total of \$85,800 over a two-year period. The agency indicates Kaw Mission has not had significant repairs since the 1950s. The project includes:

- \$28,000 for gutter and roof repairs;
- \$27,000 for mechanical, electrical, and plumbing repairs and upgrades;
- \$5,000 for plaster repairs to the interior historic walls;
- \$18,000 for repairs to the historic windows; and
- \$7,800 for project contingency funds.

**Shawnee Indian Mission–West Building Rehabilitation.** The agency requests expenditures of \$242,000, all from special revenue funds, to repair and rehabilitate the West Building at Shawnee Indian Mission State Historic Site. The agency has applied for federal funding to cover half of the cost of this project. A not-for-profit organization affiliated with the City of Fairway, with which the agency has an agreement to operate the site, has agreed to match the federal grant with private funds. The project includes:

- \$5,000 for demolition;
- \$81,000 for electrical, mechanical, life safety systems, and plumbing removals for bathrooms not compliant with the Americans with Disabilities Act;
- \$22,000 for accessibility changes;
- \$25,000 for plaster repairs to the interior historic walls;
- \$55,000 for repairs to the historical facade;
- \$8,000 for engineering and consultants;
- \$14,000 for repairs to historic features; and
- \$22,000 for project contingency funds.

The **Governor** concurs with the agency's FY 2020 capital improvements budget.

## CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Rehabilitation & Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Kaw Mission	40,800	40,800	0	0
Shawnee Indian Mission	100,000	100,000	0	0
Kansas Museum of History	0	0	650,000	650,000
<b>TOTAL</b>	<b>\$ 390,800</b>	<b>\$ 390,800</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>
<b>Financing:</b>				
State General Fund	\$ 290,800	\$ 290,800	\$ 900,000	\$ 900,000
All Other Funds	100,000	100,000	0	0
<b>TOTAL</b>	<b>\$ 390,800</b>	<b>\$ 390,800</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

**FY 2020 – Current Year.** The agency estimates a revised capital improvements budget of \$390,800, including \$290,800 from the State General Fund, in FY 2020. The revised estimate is an all funds decrease of \$142,000, or 26.7 percent, below the FY 2020 budget approved by the 2019 Legislature. This includes a special revenue fund decrease of \$142,000, or 58.7 percent, below the FY 2020 approved amount. The State General Fund amount is the same as the approved budget. The special revenue fund decrease is attributable to decreased expenditures for the rehabilitation of the West Building at the Shawnee Indian Mission State Historic Site. Individual capital improvements projects are described below.

**Rehabilitation and Repair.** The agency estimates expenditures of \$250,000, all from the State General Fund, for rehabilitation and repair projects. The agency uses these moneys to conduct unanticipated repairs for the more than 50 buildings located at the 16 state historic sites and at the Kansas State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings.

**Kaw Mission Rehabilitation.** The agency estimates expenditures of \$40,800, all from the State General Fund, to finish the rehabilitation of the Kaw Mission State Historic Site. Work includes roof repairs; mechanical, electrical, and plumbing upgrades; and the repair of plaster walls and historic windows. This is the second year of a two-year project. Work in FY 2019 was primarily funded by federal moneys. Once completed, Kaw Mission State Historic Site will also serve as the visitor center for the Last Chance Store, which is also located in Council Grove. According to the agency, the Kaw Mission State Historic Site has not had significant repairs since the 1950s.

**Shawnee Indian Mission–West Building Rehabilitation.** The agency estimates expenditures of \$100,000, all from special revenue funds, to rehabilitate the West Building at the Shawnee Indian Mission State Historic Site. The state has partnered with the City of Fairway to operate Shawnee Indian Mission and to complete the rehabilitation of the West Building. The project is funded by federal funds and private moneys raised by a nonprofit organization affiliated with the City of Fairway. Planned work includes restoration of a missing exterior door on the second floor; interior repairs to plaster, paint, and wood; and electrical repairs.

## CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Rehabilitation & Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 365,000
Shawnee Indian Mission	20,000	20,000	0	0
Cottonwood Ranch	82,500	82,500	0	0
Kansas Museum of History	0	0	650,000	200,000
Constitution Hall	0	0	35,000	35,000
<b>TOTAL</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ 935,000</b>	<b>\$ 600,000</b>
<b>Financing:</b>				
State General Fund	\$ 250,000	\$ 250,000	\$ 900,000	\$ 450,000
All Other Funds	102,500	102,500	35,000	150,000
<b>TOTAL</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ 935,000</b>	<b>\$ 600,000</b>

**FY 2021 – Current Year.** The agency estimates a FY 2021 revised capital improvements budget of \$352,500, including \$250,000 SGF. The revised estimate is an all funds increase of \$102,500, or 41.0 percent, above the FY 2021 approved budget. This includes a special revenue fund increase of \$102,500, or 100.0 percent, above the FY 2021 approved amount. The SGF amount is the same as the approved budget. The special revenue fund increase is attributable to increased expenditures for repairs to the Shawnee Indian Mission historic site and the Cottonwood Ranch historic site. Individual capital improvements projects are described below:

- **Rehabilitation and Repair.** The agency estimates expenditures of \$250,000, all SGF, for rehabilitation and repair projects. The agency states these moneys are used to conduct unanticipated repairs for the more than 50 buildings located at the 16 state historic sites and at the State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings;
- **Shawnee Indian Mission - West Building.** The agency estimates expenditures of \$20,000, all from special revenue funds, to rehabilitate the West Building at the Shawnee Indian Mission State Historic Site. The state has partnered with the City of Fairway to operate Shawnee Indian Mission and to complete the rehabilitation of the West Building. The project is funded by federal funds and private moneys raised by a nonprofit organization affiliated with the City of Fairway. Planned work are repairs to historic features, including installation of a historic door; and
- **Cottonwood Ranch.** The agency estimates expenditures of \$82,500, all from special revenue funds, to rehabilitate the Cottonwood Ranch House near Studley, Kansas in Sheridan County. Planned work is the replacement of the roofs of the ranch house, a barn, and multiple buildings located at the historic site.

The **Governor** concurs with the agency's revised estimate in FY 2021.

**FY 2022 – Budget Year.** The agency requests FY 2022 capital improvement expenditures of \$935,000, including \$900,000 SGF. The request is an all funds increase of

## CAPITAL IMPROVEMENTS

FIGURE 22 CAPITAL IMPROVEMENTS, FY 2021 – FY 2023					
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Capital Projects:</b>					
Rehabilitation and Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 375,000
Kansas Historical Society Headquarters (Topeka)	-	115,000	115,000	-	-
Kansas Museum of History (Topeka)	-	650,000	650,000	-	-
Cottonwood Ranch State Historic Site (Studley)	-	42,500	42,500	60,000	60,000
Constitution Hall State Historic Site (Lecompton)	-	-	-	35,000	35,000
John Brown Museum State Historic Site (Osawatomie)	-	-	-	67,800	67,800
Previous Projects	50,792	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,792</b>	<b>\$ 1,057,500</b>	<b>\$ 1,057,500</b>	<b>\$ 412,800</b>	<b>\$ 537,800</b>
<b>Financing:</b>					
SGF	\$ 273,484	\$ 450,000	\$ 450,000	\$ 250,000	\$ 375,000
Federal Funds	-	-	-	87,800	87,800
All Other Funds	27,308	607,500	607,500	75,000	75,000
<b>TOTAL</b>	<b>\$ 300,792</b>	<b>\$ 1,057,500</b>	<b>\$ 1,057,500</b>	<b>\$ 412,800</b>	<b>\$ 537,800</b>

## FY 2022 CAPITAL IMPROVEMENTS

The **agency** estimates revised capital improvement expenditures of \$1.1 million, including \$450,000 SGF. The revised estimate is an all funds increase of \$457,500, or 76.3 percent, above the FY 2022 approved amount. The SGF amount is the same as the SGF amount in the approved budget. The increase is due to increased private gifts and grants made

to the agency for its capital improvement projects, including \$450,000 for repairs and replacement of concrete walkways outside the Kansas Museum of History and replacement of the lobby floor.

The **Governor** concurs with the agency's FY 2022 revised estimate.

## FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of \$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

The **Governor** recommends capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.

## CAPITAL IMPROVEMENTS

FIGURE 22  
**CAPITAL IMPROVEMENTS, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Capital Projects:</b>					
Rehabilitation and Repair	\$ 250,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Kansas Museum of History (Topeka)	450,000	-	-	-	-
Cottonwood Ranch State Historic Site (Studley)	42,500	20,000	20,000	65,000	65,000
Constitutional Hall State Historic Site (Lecompton)	-	39,200	39,200	-	-
John Brown Museum State Historic Site (Osawatomie)	-	88,140	88,140	-	-
Previous Projects	54,230	-	-	-	-
<i>Subtotal—Projects</i>	<u>\$ 796,730</u>	<u>\$ 522,340</u>	<u>\$ 522,340</u>	<u>\$ 440,000</u>	<u>\$ 440,000</u>
<b>TOTAL</b>	<b><u>\$ 796,730</u></b>	<b><u>\$ 522,340</u></b>	<b><u>\$ 522,340</u></b>	<b><u>\$ 440,000</u></b>	<b><u>\$ 440,000</u></b>
<b>Financing:</b>					
SGF	\$ 507,135	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Federal Funds	100,000	112,340	112,340	-	-
All Other Funds	189,395	35,000	35,000	65,000	65,000
<b>TOTAL</b>	<b><u>\$ 796,530</u></b>	<b><u>\$ 522,340</u></b>	<b><u>\$ 522,340</u></b>	<b><u>\$ 440,000</u></b>	<b><u>\$ 440,000</u></b>

### **FY 2023 CAPITAL IMPROVEMENTS**

The **agency** estimates revised capital improvement expenditures of \$522,340, including \$375,000 SGF, in FY 2023. This is an all funds decrease of \$274,190 or 51.0 percent, including a decrease of \$132,572 SGF, or 35.4 percent, below the FY 2022 actual expenditures. The 2021 Legislature gave

additional funding for for rehabilitation and repairs in FY 2022. This accounts for the decrease in SGF between FY 2023 and FY 2022.

The **Governor** concurs with agency's FY 2023 revised estimate.

### **FY 2024 CAPITAL IMPROVEMENTS**

The **agency** requests capital improvement expenditures of \$440,000, including \$375,000 SGF, for FY 2024. This is an all funds decrease of \$82,340, or 15.8 percent, below the FY 2023 revised estimate, with no change to SGF expenditures from the FY 2023 revised estimate. This decrease is due to the completion of multiple projects in FY 2023, including repainting Constitutional Hall and improvements to the John Brown Museum roof and HVAC system. In 2012, the legislature

increased the agency's annual allocation to \$250,000 of SGF for cyclical maintenance and emergency repairs. However, due to inflation, the agency expects to incur substantially higher rehabilitation and repair expenditures in FY 2024. Additionally, the agency requests \$65,000 to continue the multi-year project to replace hail-damaged roofs at the Cottonwood Ranch State Historic Site.

The **Governor** concurs with the agency's FY 2024 request.

**CAPITAL IMPROVEMENTS**

The State Historical Society owns 58 buildings and structures throughout the state and is responsible for a combined 600 acres of land. The agency's goal is to ensure long-term preservation and upkeep of those buildings, as well as ensuring the safety of the public when visiting the sites.

**SHAWNEE INDIAN MISSION**

The Shawnee Indian Mission served as a manual training school for boys and girls from the Shawnee, Delaware, and other Indian tribes from 1839 to 1862. In 1854, Kansas Territory was established. The mission served as a meeting point for the first territorial legislature and also served as a supply stop on the Oregon/California and Santa Fe Trails and as a barracks for Union troops during the Civil War. It is located in Fairway, Kansas.

**COTTONWOOD RANCH**

The Cottonwood Ranch is a unique example of a historic Kansas sheep ranch. It was built in

the late 19th century and members of the family lived at the ranch until 1978. The ran It is located in Studley, Kansas.

**KANSAS MUSEUM OF HISTORY**

The Kansas Museum of History is the state's historical museum. It's exhibits include, among other things, a locomotive made in 1880 for the Atchison, Topeka, and Santa Fe railroad. The museum also has classrooms and a center for historical research. It is located in Topeka, Kansas. The museum is currently be renovated.

**RED ROCKS**

Red Rocks was the home of famed newspaper publisher William Allen White and his family. It includes both the house of William Allen White and the house of his mother, Mary, as well as a small visitor's center. It is located in Emporia, Kansas.

FIGURE 23  
**CAPITAL IMPROVEMENTS, FY 2023 – FY 2025**

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Capital Projects:</b>					
Rehabilitation and Repair	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Shawnee Indian Mission Roofs	-	350,000	350,000	-	-
Cottonwood Ranch Roofs	20,000	65,000	65,000	-	-
Kansas Museum of History AHUs and Chiller Replacement	-	-	-	1,906,257	2,760,000
Red Rocks Masonry Repoint	-	-	-	85,000	85,000
Previous Projects	265,532	-	-	-	-
<b>TOTAL</b>	<b>\$ 660,532</b>	<b>\$ 790,000</b>	<b>\$ 790,000</b>	<b>\$ 2,366,257</b>	<b>\$ 3,220,000</b>
<b>Financing:</b>					
SGF	\$ 457,899	\$ 725,000	\$ 725,000	\$ 2,281,257	\$ 3,135,000
Federal Funds	189,500	-	-	51,000	51,000
All Other Funds	13,133	65,000	65,000	34,000	34,000
<b>TOTAL</b>	<b>\$ 660,532</b>	<b>\$ 790,000</b>	<b>\$ 790,000</b>	<b>\$ 2,366,257</b>	<b>\$ 3,220,000</b>

**FY 2024 CAPITAL IMPROVEMENTS**

The agency estimates revised expenditures of \$790,000, including \$725,000 SGF, for capital improvements in FY 2024. This an increase of \$350,000 all SGF, or 79.5 percent. The increase is due to the supplemental request for Shawnee Indian Mission's roofs. According to the agency, that project has been

adjusted primarily because of inflationary adjustments.

The agency's request in FY 2024 includes \$375,000 SGF for rehabilitation and repair, which covers routine maintenance and emergency repairs for the buildings. It also includes \$350,000 SGF to replace cedar

shingles on all three of the Shawnee Indian Mission's roofs as well as the circa 1930s utility building. According to the agency, the shingles were installed in 2002 and have reached their service limit.

Additionally, the agency is requesting \$65,000, all from private gifts, in FY 2024 to continue the multi-year project to replace the

hail-damaged cedar shingles at the Cottonwood Ranch State Historic Site. Emergency repairs on the ranch house roof were completed on June 25, 2021. Three remaining outbuildings still require roof replacements.

The **Governor** concurs with the agency's revised estimate for FY 2024.

## **FY 2025 CAPITAL IMPROVEMENTS**

The **agency** requests \$2.4 million, including \$2.3 million SGF, for capital improvements for FY 2025. This is an all funds increase of \$1.6 million, or 199.5 percent, and an SGF increase of \$1.6 million, or 214.7 percent. The increase is primarily due to the enhancement request for repairing and replacing air handling units (AHUs) and chiller in the Kansas Museum of History.

The agency's request for FY 2025 includes \$375,000 SGF for rehabilitation and repair, which covers routine maintenance and emergency repairs for the buildings. The request also includes \$1,906,257 SGF to refurbish AHUs and replace a chiller unit at the Kansas Museum of History for FY 2025.

The agency also includes a request for \$85,000, all from private gifts and federal

funding, to repair and repoint the brick veneer of Mother's House at Red Rocks for FY 2025. Red Rocks was the home of journalist William Allen White and his family. The historic site includes a house for his mother, Mary White (known as Mother's House), which she lived in from the time it was built until her death in 1924. According to the agency, it has been vacant for 40 years, and due to exterior and interior damage, the foundation has shifted.

The **Governor** recommends \$3.2 million, including \$3.1 million SGF, for capital improvements for FY 2025. This is an increase of \$853,743 SGF above the agency's request. The additional SGF funding is to include the chiller replacement in the Kansas Museum of History in the agency's enhancement request, as it was not included in the agency's initial request for FY 2025.