

FEB 9 1988

Approved _____ Date _____

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS

The meeting was called to order by SENATOR AUGUST "GUS" BOGINA at
Chairperson

11:10 a.m. ~~p.m.~~ on February 5, 1988 in room 123-S of the Capitol.

All members were present except:
Senator Johnston who was excused

Committee staff present:

Research Department: Alan Conroy, Ed Ahrens, Gloria Timmer, Diane Duffy
Committee Staff: Judy Bromich, Nedra Spingler, Secretary Pro Tem

Conferees appearing before the committee:

The Chairman called attention to corrected and updated information from the Lottery office pertaining to the Executive Secretary's testimony on February 1. It can be found in Attachment No. 3 of the February 1, 1988, minutes.

A completed subcommittee assignment list was distributed to members.
(Attachment 1)

Staff reviewed a summary of FY 1989 Capital Improvements by funding sources (Attachment No. 2) which shows the amount requested by agencies, the amount recommended by the Governor, the sources from which these appropriations would be made, and the amount previously appropriated for projects.

In response to questions, Staff said a contractor for the capital improvement project at Larned has been selected, but work has not started. It was noted by a member that the Governor's staff is working on the inclusion of appropriations in the budget for maintenance for institutions.

There was discussion regarding the status of the proposed move of the Historical Society from its 10th street location, it being noted that no funds were allocated for this. Ed De Vilbiss, State Architect, said that, based on the concept of erecting a new building, it will be two or three years before it could be occupied. He said there is a possibility of closing down the present building and storing its contents or attaching the Historical Society to the new museum to operate together as a complex which would save money.

Staff responded to questions by stating that the DOC's request for an Ellsworth completion project for FY 1989 was for a medium custody housing unit. There are presently about 90 minimum and about 260 medium security beds at Ellsworth. Staff explained the bond payment arrangement with the City of Ellsworth. He noted that the Governor recommended that the bond payment for 1989 be advanced to 1988 and that money be held in a special account to accrue interest. As requested, the appropriation will be a FY 1988 supplemental and, by advancing the payment, the City of Ellsworth will not have to issue the second bond. The suggestion was made that the appropriation be for 1989 and additional appropriations be made as required to fund the project. Staff said the matter was handled differently to make a second public bond issuance unnecessary. The Chairman noted this was a matter to be considered by the DOC budget subcommittee. It was noted that because of utility problems at Ellsworth, advance money may be needed.

Mr. De Vilbiss introduced Bill Groth, the Capital Complex architect. The minutes of the meeting of February 3 and 4, 1988 were approved.

The meeting was adjourned at 11:50 a.m.

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

SENATE SUBCOMMITTEE ASSIGNMENTS

Senate Bills -- 1988 Session

	<u>Analyst</u>	<u>Subcommittee</u>	<u>Final Committee Action</u>
Senate Bill No. 543			
Department of Transportation State Highway Patrol	Hunn Rothe	Doyen, Chairman Bogina Talkington Gaines	February 18
Senate Bill No. _____			
Social and Rehabilitation Services Department on Aging Department of Revenue -- Homestead Property Tax Relief Department of Health and Environment	Hunn Ahrens Efird Howard	Bogina, Chairman Talkington Doyen Gaines	February 29/ March 1
Senate Bill No. 550			
Department of Administration State Finance Council Department of Wildlife and Parks Kansas Corporation Commission State Historical Society	Mills Mills West Howard Holt	Werts, Chairman Feleciano Kerr	February 25, 26
Senate Bill No. 542			
Department of Corrections Correctional-Vocational Training Center Correctional Institution at Lansing State Industrial Reformatory Kansas State Penitentiary State Reception and Diagnostic Ctr. Ellsworth Correctional Work Facility	Conroy Conroy Conroy Conroy Conroy Conroy	Harder, Chairman Johnston	March 3
Corrections Ombudsman Board Parole Board Adjutant General State Fire Marshal	Conroy Conroy Rothe Howard	Doyen, Chairman Bogina Talkington Gaines	

ATTACHMENT 1
SWAM 2-5-88

	<u>Analyst</u>	<u>Subcommittee</u>	<u>Final Committee Action</u>
Senate Bill No. 545			
Youth Center at Topeka	Piekalkiewicz	Winter, Chairman Gannon	February 22, 23
Youth Center at Beloit	Piekalkiewicz		
Youth Center at Atchison	Piekalkiewicz		
Parsons State Hospital	Hunn		
Kansas Neurological Institute	Hunn		
Norton State Hospital	Hunn		
Winfield State Hospital	Hunn		
Larned State Hospital	Duffy		
Osawatomie State Hospital	Duffy		
Rainbow Mental Health Facility	Duffy		
Topeka State Hospital	Duffy		
 Senate Bill No. 551			
Supplemental Appropriations and Multiyear Bills			March 3
88-9/SR			

FY 1989 CAPITAL IMPROVEMENTS
BY FUNDING SOURCE

	<u>Agency Request</u>	<u>Governor's Recommendation</u>
State General Fund	\$33,544,961	\$ 4,521,590
Educational Building Fund	17,031,900	12,658,400
State Institutions Building Fund	19,040,938	3,583,200
Correctional Institutions Building Fund	2,908,401	5,648,820
Special Revenue Funds	<u>23,864,952</u>	<u>18,271,797</u>
GRAND TOTAL	<u>\$96,391,152</u>	<u>\$44,683,807</u>

PREVIOUSLY APPROPRIATED FY 1989 CAPITAL IMPROVEMENTS
BY FUNDING SOURCE

State General Fund	\$ 1,208,838
Educational Building Fund	12,009,400
State Institutions Building Fund	3,563,200
Correctional Institutions Building Fund	2,654,401
Special Revenue Funds	<u>8,868,100</u>
GRAND TOTAL	<u>\$28,303,939</u>

EDUCATIONAL BUILDING FUND

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Beginning Unencumbered Cash Balance	\$ 6,944,624	\$ 730,364	\$ 859,964	\$ 3,440,264	\$12,009,264
Add: Second Half Ad Valorem Taxes	3,920,000	3,800,000	3,870,000	5,820,000	5,820,000
First Half Ad Valorem Taxes	7,062,000	7,188,000	8,730,000	8,730,000	8,730,000
Motor Vehicle Taxes	<u>1,700,000</u>	<u>1,800,000</u>	<u>1,914,000</u>	<u>1,914,000</u>	<u>1,914,000</u>
Estimated Resources Available for Expenditure	\$19,626,624	\$13,518,364	\$15,373,964	\$19,904,264	\$28,473,264
Less: Estimated Expenditures (Approved)	18,504,260	12,009,400	7,874,700	--	--
Estimated Expenditures (New)	<u>392,000</u>	<u>649,000</u>	<u>4,059,000</u>	<u>7,895,000</u>	<u>8,429,300</u>
Ending Unencumbered Cash Balance	\$ 730,364	\$ 859,964	\$ 3,440,264	\$12,009,264	\$20,043,964

CAPITAL IMPROVEMENT PROJECTS PROPOSED
FOR FUNDING FROM THE EDUCATIONAL BUILDING FUND AND
RESTRICTED FUNDS
(C Level Requests)

Supplemental Projects Requested from EBF after Budget Submitted

Priority Ranking	Agency	Project	FY 1988	GOV REC
1.	KSU	New Chemistry Building	\$ 320,000	\$ 320,000
2.	KSU	Electric Generator Turbine	72,000	72,000
3.	KSU	Campus Electrical Lines	<u>435,000</u>	<u>--</u>
TOTAL - SUPPLEMENTAL REQUESTS			\$ 827,000	\$ 392,000

New Projects Requested for FY 1989 from EBF

Priority Ranking	Agency	Project	FY 1989	GOV REC
4.	KU	Major Utilities Analysis	\$ 215,000 ^a	\$ --
5.	KSU	Plant Sciences Greenhouses	70,000 ^a	70,000
6.	ESU	Plumb Hall Remodeling	170,000 ^a	170,000
7.	KTI	Aeronautical Lab Renovation	300,000	--
8.	KU	Haworth Hall Remodeling	818,000	409,000 ^b
9.	KUMC	Research Building	200,000	--
10.	KSU	Seaton Hall Renovation	250,000 ^a	--
11.	PSU	Roof Replacements	841,500 ^c	--
12.	KU	Fowler & Brdcasting Hall Remodeling	653,000	--
13.	KSU	Central Chiller Addition	550,000	--
14.	ESU	Fire Safety Improvements	350,000	--
15.	KSU	New Chemistry Building	<u>605,000</u>	<u>--</u>
TOTAL - NEW PROJECTS FROM EBF			\$ 5,022,500	\$ 649,000

Projects Already Approved for FY 1989 from EBF

--	FHSU	Sheridan Coliseum Renovation	\$ 1,500,000 ^b	\$ 1,500,000
--	KU	Science Library - Phase I	5,490,900 ^b	5,490,900
--	KU	Snow Hall Renovation	2,733,500 ^b	2,733,500
--	KSU	New Chemistry Building	885,000 ^b	885,000
--	WSU	Library Addition	1,050,000 ^b	1,050,000
--	WSU	New Science Building	<u>350,000^a</u>	<u>350,000</u>
TOTAL - APPROVED PROJECTS FROM EBF			\$ <u>12,009,400</u>	\$ <u>12,009,400</u>
TOTAL - PROJECTS REQUESTED FROM EBF			\$17,031,900	\$12,658,400

^aStart of multi-year project

^bContinuation of multi-year project

^cRemodeling of Whitesitt Hall substituted for roof replacements after budget submitted

Projects Requested from Restricted Fees

<u>Priority Ranking</u>	<u>Agency</u>	<u>Project</u>	<u>FY 1989</u>	<u>GOV REC</u>
--	KU	Parking Lot Improvements	\$ 100,000	\$ 100,000
--	KU	LETC - Phase II	250,000	250,000
--	KU	Housing Projects	1,103,000 ^{a/b}	1,103,000
--	KU	New Human Development Center	7,188,100 ^b	7,188,100
--	KUMC	Pediatric Inpatient Renovation	655,000 ^b	655,000
--	KUMC	Bell Hospital HVAC Correction	400,000 ^b	400,000
--	KUMC	Hospital Renovation - Phase I	300,000 ^a	--
--	KUMC	Parking Facility	100,000	100,000
--	KUMC	Parking Lot Improvements	75,000	75,000
--	KSU	Educ. Comm. Facility	2,000,000	--
--	KSU	Art Museum	4,000,000	--
--	KSU	Dorm Maintenance	820,000	820,000
--	KSU	Parking Lot Improvements	350,000	350,000
--	WSU	Parking Lot Improvements	450,000	450,000
--	WSU	Parking Major Maintenance	250,000	250,000
--	ESU	Parking Lot Improvements	41,500	41,500
--	FHSU	Sheridan Coliseum Renovation	625,000 ^b	625,000
--	FHSU	Parking Lot Improvements	75,000	75,000
--	FHSU	Farm Improvements	12,000	12,000
--	KTI	New Residence Hall "A"	64,000 ^a	--
--	KTI	New Cafeteria/Union/Bookstore	<u>110,000^a</u>	<u>--</u>
		TOTAL - RESTRICTED FEES	\$18,968,600	\$12,494,600

TABLE I

FY 1989 CAPITAL IMPROVEMENT REQUESTS OF THE
DEPARTMENT OF CORRECTIONS AND INSTITUTIONS
FROM ALL FUNDING SOURCES

	<u>Agency Request</u>	<u>Gov. Rec.</u>
State General Fund	\$8,750,012	\$526,512
Correctional Institutions Building Fund	2,908,401	5,648,820
Other Funds	160,350	35,350
TOTAL	<u>\$11,818,763</u>	<u>\$6,210,682</u>

FUNDS ALREADY APPROPRIATED FOR CORRECTIONAL
CAPITAL IMPROVEMENTS BY PREVIOUS LEGISLATURES

Correctional Institutions Building Fund	\$2,654,401
State General Fund	526,512
TOTAL	<u>\$3,180,913</u>

OTHER PROJECTS CONSIDERED BY THE DEPARTMENT OF CORRECTIONS

The Department of Corrections also proposed these projects to the Governor, prior to the arrival of Secretary Endell.

<u>Priority Ranking</u>	<u>Agency</u>	<u>Project</u>	<u>FY 1989</u>	<u>Gov. Rec.</u>
--	KDOC	Ellsworth Completion	\$4,725,000	\$ --
--	KDOC	Balance of Norton Conversion	2,000,000	--
--	KDOC	Boot Camp	1,500,000	--
--	KDOC	Oskaloosa Work Camp	1,000,000	--
--	KSIR	Minimum Housing Addition	500,000	--
--	KCVTC	Additional Housing Unit	750,000	--
--	KDOC	Temporary Modular Housing (250)	--	--
		TOTAL	<u>\$10,475,000</u>	<u>\$ --</u>

TABLE II

**FY 1989 CAPITAL IMPROVEMENT REQUESTS OF THE DEPARTMENT OF CORRECTIONS AND
INSTITUTIONS FROM ALL FUNDING SOURCES**

Priority Ranking	Agency	Project	State General Fund		Correctional Institutions Building Fund (CIBF)		Other Funds	
			Agency Req.	Gov. Rec.	Agency Req.	Gov. Rec.	Agency Req.	Gov. Rec.
--	KSP	A Cellhouse Renovation	\$ --	\$ --	\$1,466,974*	\$1,466,973*	\$ --	\$ --
--	KCIL	120-Bed Housing Unit	--	--	1,187,428*	1,187,428*	--	--
--	KCIL	Food Service/Support Services Building	526,512*	526,512*	--	--	--	--
1	KCIL	120-Bed Housing Unit -- Supplemental	660,000	--	--	660,000 ^m	--	--
2	DOC	FY 1988 Inmate Expansion -- Supplemental	1,000,000	--	--	1,139,470	--	--
3	SRDC	Fire Protection Improvements	--	--	171,750	--	--	--
4	KSP	Electrical Improvements	834,459 ^m	--	--	834,459 ^m	--	--
5	KSIR	Power Supply Upgrade	360,490 ^m	--	--	360,490 ^m	--	--
6	SRDC	Security Improvements	--	--	33,350	--	--	--
7	DOC	Stockton Building and Improvements	500,000	(a)	--	--	--	--
8	DOC	Major Repairs, Maintenance and Remodeling	400,000	--	--	--	--	--
9	KCVTC	Fire Lane Roads and Hydrants	161,169	--	--	--	--	--
10	DOC	Facilities Engineering and Planning Studies	175,000	--	--	--	--	--
11	KSP	Structural Modifications -- Steam Plant	321,506	--	--	--	--	--
12	KCVTC	Administration Building Basement Renovation	252,664 ^m	--	--	--	--	--
13	KCVTC	Expand Restroom Facilities	222,183	--	--	--	--	--
14	DOC	Heating Replacement (Winfield)	70,800	--	--	--	--	--
15	KSIR	Roof Repairs	123,376 ^m	--	--	--	--	--
16	KCIL	Phase II -- Master Plan	290,000 ^m	--	--	--	--	--
17	SRDC	Water Pipe Placement -- Phase II	--	--	38,500	--	--	--
18	KSIR	Fire Hydrants, Gas, Water Line Replacement	71,752	--	--	--	--	--
19	KSIR	New Maintenance Building	555,574 ^m	--	--	--	--	--
20	KSIR	Warehouse Facility Expansion	382,944 ^m	--	--	--	--	--
21	DOC	Asbestos Removal and Pipe Insulation -- Valley View -- Winfield Prerelease	42,360	--	--	--	--	--
22	DOC	Asbestos Removal and Pipe Insulation -- Birch -- Winfield Prerelease	29,300	--	--	--	--	--
23	KSIR	Storage Building for Caustic Material	48,294	--	--	--	--	--
24	SRDC	Main Building Window Replacement	25,000	--	--	--	--	--
25	KSIR	Study for Tunnel Repairs	60,000	--	--	--	--	--

Priority Ranking	Agency	Project	State General Fund		Correctional Institutions Building Fund (CIBF)		Other Funds	
			Agency Req.	Gov. Rec.	Agency Req.	Gov. Rec.	Agency Req.	Gov. Rec.
26	KCIL	Tuckpoint/Waterproofing Buildings	\$ 65,687	\$ --	\$ --	\$ --	\$ --	\$ --
27	DOC	Reseal Asphalt Roads in KSP Industrial Yard (Corrections Industries)	--	--	--	--	30,000	--
28	KSP	Study for Renovation and Expansion of Outside Dormitory No. 2	35,000	--	--	--	--	--
29	KSP	Planning -- Renovation of Old Administration Building	120,024	--	--	--	--	--
30	KSP	Planning -- Construct Warehouse	124,662 ^m	--	--	--	--	--
31	KSP	New Roof for Warehouse	65,388	--	--	--	--	--
32	KCVTC	Replace Gym/Classroom Roof	108,489	--	--	--	--	--
33	KSP	Plan and Construct Heavy Equipment Storage and Repair Building	188,213	--	--	--	--	--
34	KSP	Renovate A&T Building, Including Air Conditioning	757,691 ^m	--	--	--	--	--
35	KCIL	Repair Roof -- Administration Building	50,000	--	--	--	--	--
36	DOC	Surplus Property Warehouse II -- Expansion -- Topeka	--	--	--	--	95,000	--
37	SRDC	Reroof Social Services and Administration Building	--	--	10,400	--	--	--
38	DOC	Floor Tile for Housing Unit -- Topeka Prerelease	22,200	--	--	--	--	--
39	DOC	Swine Finishing Facility -- Lansing Correctional Industries	--	--	--	--	35,530	35,530
40	DOC	Waste Water Treatment Plan Addition -- Toronto Honor Camp	99,275	--	--	--	--	--
		TOTAL	<u>\$8,750,012</u>	<u>\$ 526,512*</u>	<u>\$2,908,401</u>	<u>\$5,648,820</u>	<u>\$ 160,530</u>	<u>\$ 35,530</u>

* Previously appropriated.

m) Multiyear appropriation requested/recommended.

a) The Governor recommends \$500,000 from the State General Fund in FY 1988 for this project.

The agency references used in the table are as follows: Department of Corrections (DOC); Kansas State Penitentiary (KSP); Kansas State Industrial Reformatory (KSIR); State Reception and Diagnostic Center (SRDC); Kansas Correctional-Vocational Training Center (KCVTC); Kansas Correctional Institution at Lansing (KCIL); honor camps are located at Toronto and El Dorado; prerelease centers are located in Topeka and Winfield.

TABLE III

FY 1989 GOVERNOR'S RECOMMENDATIONS FOR THE CORRECTIONAL INSTITUTIONS BUILDING FUND

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Beginning Unencumbered Cash Balance	\$ 237,682	\$ 512,949	\$ 582,129	\$ 3,041,900	\$ 8,081,900
Add: Second Half Ad Valorem Taxes	955,000	951,000	967,500*	--	--
First Half Ad Valorem Taxes	1,765,000	1,797,000*	--	--	--
Motor Vehicle Taxes	425,750	450,000*	--	--	--
Gaming Revenue	<u>850,000</u>	<u>2,520,000</u>	<u>2,520,000</u>	<u>5,040,000</u>	<u>5,040,000</u>
Estimated Resources Available for Expenditure	\$4,233,432	\$6,230,949	\$4,069,629	\$8,081,900	\$13,121,900
Less: Estimated Expenditures (Already Appropriated)	3,720,483	2,654,401	--	--	--
Estimated Expenditures (New)	<u>--</u>	<u>2,994,419</u>	<u>1,027,729</u>	<u>--</u>	<u>--</u>
Ending Unencumbered Cash Balance	<u>\$ 512,949</u>	<u>\$ 582,129</u>	<u>\$3,041,900</u>	<u>\$8,081,900</u>	<u>\$13,121,900</u>

* Continues 1.4 mill levy for another year.

FY 1990 Governor's Recommendations Include the Following

KCIL	120-Bed Housing Unit	\$ 378,820
KSIR	Power Supply Upgrade	390,873
KSP	Electrical Improvements	<u>258,036</u>
	TOTAL	<u>\$1,027,729</u>

STATE INSTITUTIONS BUILDING FUND

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Beginning Unencumbered Cash Balance	\$ 4,017,467	\$ 652,247	\$ 267,047	\$ 3,129,847	\$11,311,847
Add: Second Half Ad Valorem Taxes	980,000	951,000	967,500*	2,910,000	2,910,000
First Half Ad Valorem Taxes	1,765,000	1,797,000*	4,365,000	4,365,000	4,365,000
Motor Vehicle Taxes	<u>425,750</u>	<u>450,000*</u>	<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
Estimated Resources Available for Expenditure	\$ 7,188,217	\$ 3,850,247	\$ 6,556,547	\$11,361,847	\$19,543,847
Less: Estimated Expenditures (Approved)	6,535,970	3,583,200	1,923,500	--	--
Estimated Expenditures (New)	<u>--</u>	<u>--</u>	<u>1,503,200</u>	<u>50,000</u>	<u>--</u>
Ending Unencumbered Cash Balance	\$ 652,247	\$ 267,047	\$ 3,129,847	\$11,311,847	\$19,543,847

*Continues 1/4 mill levy to CIBF for another year

FY 1989 PROJECT REQUEST SUMMARY -- STATE INSTITUTIONS BUILDING FUND

Mental Health and Retardation Services

<u>No.</u>	<u>Institution</u>	<u>Project</u>	<u>FY 1989 Request</u>	<u>FY 1989 Gov. Rec.</u>
S-1	Mental Health and Retardation Services	Systemwide Major Maintenance	\$ 1,043,800	\$..a
S-1	Mental Health and Retardation Services	Systemwide Reroofing	189,900	..a
S-1	Mental Health and Retardation Services	Systemwide Fixed Equipment		..a
1	Youth Center at Beloit	Replace Steam Cooker and Two Ice Machines	\$ 8,800	\$ --
2	Youth Center at Beloit	Replace Convection Oven	4,400	--
3	Larned State Hospital	Replace Laundry Flatwork Ironer	95,000	--
4	Osawatomie State Hospital	Add Water Softeners	12,000	--
5	Kansas Neurological Institute	Replace Commercial Washing Machine	11,000	--
6	Youth Center at Atchison	Replace Radio Communication Equipment	18,500	--
7	Winfield State Hospital	Replace Washer/Extractor	45,000	--
8	Parsons State Hospital	Replace Blood Cell Counter	19,600	--
9	Topeka State Hospital	Upgrade Kitchen Equipment in Southard Kitchen	<u>36,900</u>	<u>--</u>
		Subtotal-S-1 Systemwide Items	\$ 1,484,900	--
S-2	Rainbow Mental Health Facility	Addition and Remodeling-Special School	\$ 828,600	\$ --
S-3	Youth Center at Topeka	Replace HVAC System	\$ 57,100*	\$ --
S-4	Kansas Neurological Institute	Work/Recreation/Activity Therapy Facility	\$ 127,500*	\$ --
S-5	Osawatomie State Hospital	Raze Main Building	\$ 114,400*	\$ --

<u>No.</u>	<u>Institution</u>	<u>Project</u>	<u>FY 1989 Request</u>	<u>FY 1989 Gov. Rec.</u>
S-6		Program Requirements -- Individual Institutions		
1	Youth Center at Atchison	Intercom System	\$ 42,100	\$ --
2	Osawatomie State Hospital	Remodel Dining Area of Cafeteria	43,400	--
3	Topeka State Hospital	Upgrade Sewing Room and Add Dock Leveler	48,300	--
4	Winfield State Hospital	Improve Resident Privacy in Unit A	169,500	--
5	Winfield State Hospital	Build Exit Ramps at Treatment Building	15,000	--
S-7	Osawatomie State Hospital	Remodel Work Activities Building	\$ 257,700	\$ --
S-8	Youth Center at Beloit	Replace HVAC System in School Building	\$ 324,200	\$ --
S-9	Parsons State Hospital	Addition to Cafeteria	\$ 68,200*	\$ --
S-10	Kansas Neurological Institute	New Clothing Building	\$ 500,000*	\$ --
S-11	Parsons State Hospital	New Building for Maintenance Shops	\$ 500,000*	\$ --
S-12	Parsons State Hospital	Replace Chestnut Building with New Clothing/Barber Shop	\$ 34,200*	\$ --
S-13	Larned State Hospital	Dillon Building	\$ 171,100*	\$ --
S-14	Topeka State Hospital	Remodel Smith-Wilson Building -- Youth Services	\$ 426,000	\$ --
S-15	Topeka State Hospital	Remodel Biddle Building -- SRS Offices	\$ 78,400*	\$ --
S-16		Systemwide Major Maintenance, Reroofing, and Equipment	\$ 9,413,350	\$ --
S-17		Program Requirements -- Systemwide (see individual requests for detail)	\$ 2,260,400	\$ --
S-18		Energy Conservation -- Systemwide (see individual requests for detail)	\$ 825,300	\$ --
S-19		Razing Program -- Systemwide (see individual requests for detail)	\$ 145,900	\$ --
		TOTAL -- Mental Health Retardation Services	<u>\$ 17,935,550</u>	<u>\$ --</u>

Social and Rehabilitation Services

<u>Project</u>	<u>FY 1989 Request</u>	<u>FY 1989 Gov. Rec.</u>
Safety Improvements for Rehabilitation Center for the Blind	\$ 16,783	\$ --
Provide Handicapped Ramp at 2 SRS Office Buildings at Topeka State Hospital	\$ 10,870	\$ --
Replace Locks of Perimeter Doors at SRS Office Building	\$ 7,680	\$ --
Eraser Room -- Kansas Industries for the Blind -- Topeka	\$ 4,845	\$ --
Handicapped Access -- Kansas Vocational Rehabilitation Center -- Salina	\$ 25,000	\$ --
Dormitory Improvements -- Kansas Rehabilita- tion Center for the Blind	\$ 30,714	\$ --
Sandblast and Paint Exterior of Chanute SRS Office	\$ 14,800	\$ --
Concrete Repairs -- Kansas Industries for the Blind -- Kansas C	\$ 4,069	\$ --
Resurface Parking Lot -- Chanute Office	\$ 11,300	\$ --
TOTAL -- SRS	<u>\$ 126,061</u>	<u>\$ --</u>

Kansas Soldiers' Home

Replace and Repair Streets	\$ 108,927	\$..b
Raze 15 Cottages	\$ 9,000	\$..c
Repair and Renovate Cottages	\$ 50,000	\$..d
Major Maintenance	\$ 20,000	\$..e
TOTAL -- Kansas Soldiers' Home	<u>\$ 187,927</u>	<u>\$ --</u>

Kansas School for the Deaf

<u>Project</u>	<u>FY 1989 Request</u>	<u>FY 1989 Gov. Rec.</u>
Major Maintenance	\$ 40,000	\$ --
Vocational/Physical Education Building	\$ 150,000	\$ --
Eliminate Barriers -- Roberts and Roth Building	\$ 120,000	\$ --
Plan and Construct Elementary School and Dormitory	\$ 261,000	\$ --
Replace Power House Boiler Components	\$ 92,000	\$ --
TOTAL -- School for the Deaf	\$ 663,000	\$ --

Kansas School for the Visually Handicapped

Major Maintenance	\$ 30,300	\$ --
Study of Administration/Dormitory Building	\$ 23,100	\$ --
Construction of Physical Education-Recreation Track Area	\$ 75,000	\$ --
TOTAL -- School for the Visually Handicapped	\$ 128,400	\$ --

GRAND TOTAL -- Requests to the State Institutions Building Fund -- FY 1989	\$ 19,040,938	\$ --
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Projected Resources -- State Institutions
Building Fund -- FY 1989

Beginning Balance	\$ 387,000
Receipts	5,435,000
Appropriation by Prior Session	<u>3,563,200</u> **
Total Available	\$ 2,258,800

* Indicates multiyear project.

** Multi-year appropriation by the 1987 Legislature for a new treatment facility at Larned State Hospital.

*** Recommended for systemwide major maintenance and systemwide reroofing.

a) Recommended for FY 1990 from the SIBF; as requested for major maintenance and reroofing; \$219,500 for fixed equipment.

b) Recommended for FY 1988 from the State General Fund.

c) Governor recommends \$7,800 from the State General Fund in FY 1988 for the razing of 13 cottages.

d) Recommended for FY 1989 and FY 1990 from the SIBF.

e) Reappropriated from FY 1988.

**FY 1989 CAPITAL IMPROVEMENT PROJECTS REQUESTED FROM
THE STATE GENERAL FUND AND OTHER FUNDS**

(Excluding Department of Corrections and Institutions)

<u>Project</u>	<u>Amount Requested FY 1989</u>	<u>Gov. Rec. FY 1989</u>
Board of Agriculture:		
Install Sprinkler System	\$ 68,154	\$ --
Replace Vacuum Pump	5,633	--
Replace Air Compressor	16,172	--
Replace Vacuum Pump and Air Compressor on Separate Electrical Circuits	<u>186</u>	<u>--</u>
Agency TOTAL	<u>\$ 90,145</u>	<u>\$ --</u>
Department of Administration:		
Special Maintenance -- Docking State Office Building, Forbes, Heating Plant and Landon State Office Building	\$ 225,000	\$ 225,000 ^a
Special Maintenance -- Statehouse, Judicial Center, Printing Plant, and Cedar Crest	250,000	200,000 ^a
Reroofing -- Cedar Crest	40,100	40,100 ^a
Exterior Stone Repair -- Statehouse	375,000 ^m	375,000
Exterior Stone and Window Repairs -- Docking State Office Building	200,000 ^m	200,000
Replace Convector Piping -- Phase III, Docking State Office Building	200,000	200,000
Exterior Repairs -- East 10th Storage Building	25,800	--
New Maintenance Building -- Cedar Crest	60,000	--
Interior Repairs and Renovation -- Statehouse	75,000	75,000 ^a
Transformer Replace -- Docking State Office Building	35,000	35,000
Energy Conservation -- Capitol Complex	50,000	50,000
Building Security -- Cedar Crest, Statehouse, Judicial Center	<u>475,620</u>	<u>--</u>
Agency TOTAL	<u>\$ 2,011,520</u>	<u>\$ 1,400,100</u>
Adjutant General:		
Roof Repairs:		
Marysville Armory	\$ 37,300	\$ 37,300
Hays Armory	59,300	59,300
Troy Armory	40,100	40,100
Organizational Maintenance Shop 6, Topeka	12,100	12,100
Mankato Armory	49,400	49,400
New Armory Construction:		
Salina	207,240	82,896 ^m
Paola	115,494 ^m	115,494 ^m
Goodland	103,832 ^m	103,832 ^m
Lenexa	297,660	119,064 ^m
Olathe	280,896	112,358 ^m

Project	Amount Requested FY 1989	Gov. Rec. FY 1989
Adjutant General (continued)		
Architectural Planning Fees:		
Great Bend (new construction)	\$ 10,197	\$ --
Armory Storage Construction	20,000	--
Armory Structural Repairs:		
Kansas City	30,000	--
Iola	30,000	--
Fort Scott	30,000	--
Agency TOTAL	<u>\$ 1,323,519</u>	<u>\$ 731,844</u>
Historical Society:		
Center for Historical Research ^P	\$ 9,417,000	\$ --
Sewer Lift Station Electrical Systems	15,000	--
Alterations to Ventilating Systems in Society Laboratories	15,000	--
Historic Properties -- Preservation, Restoration, and Development	400,000 ^m	349,650
Historic Properties Maintenance and Repair	88,605	25,000
Kansas Museum of History Creek Bank Stabilization	35,000	--
Agency TOTAL	<u>\$ 9,970,605</u>	<u>\$ 374,650</u>
Kansas Highway Patrol:		
Weight Enforcement Facility on U.S. 54 at Liberal	\$ --	\$ 191,869
Fuel Storage Tank, Division Two Headquarters - Salina	31,828	--
Fuel Storage Tank, Division One Headquarters - Topeka	31,828	--
Remodeling Costs, Division Two Headquarters - Salina	13,584 ^m	13,584 ^m
Agency TOTAL	<u>\$ 77,240</u>	<u>\$ 205,453</u>
Department of Human Resources:		
Contract for Deed -- 433 South Topeka Avenue, (Topeka)	\$ 12,161	\$ 12,161
Replace Roof -- 312 North Topeka (Wichita)	35,500	35,500
Install Halon System -- Landon State Office Building	65,000	65,000
Air Conditioner Replacement -- Garden City	11,000	11,000
Air Conditioner and Heating Replacement -- Emporia	14,000	14,000
Air Conditioner and Heating Replacement -- Ottawa	14,000	14,000
Install Security Lights -- 402 East Second (Wichita)	9,000	9,000
Agency TOTAL	<u>\$ 160,661</u>	<u>\$ 160,661</u>
Department of Revenue:		
Weight Enforcement Facility on U.S. 54 at Liberal	\$ 191,869	\$ --
State Fair:		
Special Maintenance	\$ 200,000	\$ --
Renovation of 4-H Encampment Building	1,472,000	--
Agency TOTAL	<u>\$ 1,672,000</u>	<u>\$ --</u>

Project	Amount Requested FY 1989	Gov. Rec. FY 1989
Department of Transportation:		
Roofing Projects	\$ 250,971	\$ 225,875
Remodel Area Offices and Shops	835,300	751,770
Insulate and Weatherproof Buildings	467,232	420,500
Replace Subarea Chemical Storage Buildings	351,034	315,920
Replace Heating and AC System District 2 Office Buildings	71,007	63,906
Electronic Shop and Tower/Antenna Storage and Repair Facility	134,505	--
Renovate Mechanical Systems -- District 3 Office Building	71,007	63,906
Renovate Emporia Subarea Shop	59,718	--
Three Small Highway Patrol Storage Buildings	14,746	13,270
Highway Patrol Storage Building -- Salina	14,179	12,760
Renovate Air Handling Unit -- District II Paint Shop	54,038	48,634
South Johnson County Chemical Storage Building	<u>66,562</u>	<u>59,905</u>
Agency TOTAL -- Buildings	<u>\$ 2,390,299</u>	<u>\$ 1,976,446</u>
Department of Wildlife and Parks:		
Community Lake Development	\$ 75,664	\$ 75,664
State Fishing Lake Development	101,067	101,067
Reservoir Facility Development	137,393	137,393
Develop Wichita Urban Fishing Waters	27,006	27,006
Pratt Hatchery Renovation	255,375	255,375
Farling Hatchery Renovation	241,743	241,743
Western Reservoir Boating Safety Improvements	5,660	5,660
Acquire Wetlands in South Central Kansas	27,094	27,094
Land Resource Needs Analysis Plan	62,458	62,458
Dredge Fish Cover and Build Boat Ramp -- Cheney Reservoir	47,821	47,821
Agency Facility Improvements	49,390	49,390
Replace Pump at Neosho Wildlife Area	25,575	25,575
Repair Washington SFL Spillway	77,698	77,698
Replace Inlet Tubes -- Cheyenne Bottoms	13,000	13,000
Divide Unit A -- Marais des Cygnes	26,162	26,162
Divide Pond -- Meade Fish Rearing Station	41,913	41,913
Repair Shawnee SFL Shoreline and Piers	34,770	34,770
Replace Bridge Wilson Reservoir	17,384	17,384
Boat Dock Construction	--	<u>55,000</u>
Subtotal -- Wildlife	<u>\$ 1,267,173</u>	<u>\$ 1,322,173</u>

Project	Amount Requested FY 1989	Gov. Rec. FY 1989
Replace Building -- Perry	\$ 45,000	\$ --
Interior Roads -- Five Parks	600,000	-- ^a
Purchase Water Storage -- Cedar Bluff	365,418	365,418
Road Gravel -- Six Parks	62,500	--
Spillway and Beach Repair -- Lake Crawford	160,000	--
Hillsdale Park Development	50,000 ^D	700,000
Rebuilding -- Three Parks	31,000	--
Replace Sewage Main -- Cheney	175,000	--
Campground Development -- Four Parks	80,000	--
Office Building -- Wilson	40,000	--
Group Shelter -- Glen Elder	30,000	--
Subtotal -- Parks	<u>\$ 1,638,918</u>	<u>\$ 1,065,418</u>
Agency -- TOTAL	<u>\$ 2,906,091</u>	<u>\$ 2,387,591</u>

a) The Governor recommends \$1,200,000 from the State Highway Fund for park road construction in the budget for the Kansas Department of Transportation.

Board of Regents:

 Major Maintenance

\$ 4,000,000

\$ 2,500,000

GRAND TOTAL

\$24,793,949

\$ 9,736,745

Funding:

 State General Fund

\$20,058,947

\$ 3,995,078

 Other Funds

4,735,002

5,741,667

GRAND TOTAL

\$24,793,949

\$ 9,736,745

m) Multiyear financing requested/recommended.

p) Planning funds requested/recommended.