

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 8, 2007, in Room 514-S of the Capitol.

All members were present except:

Representative Jason Watkins - excused

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Matt Spurgin, Legislative Research Department
Michele Alishahi, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Amy Deckard, Legislative Research Department
Audrey Dunkel, Legislative Research Department
Julian Efird, Legislative Research Department
Susan Kannarr, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Heather O'Hara, Legislative Research Department
Michael Steiner, Legislative Research Department
Amy VanHouse, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Juvenile Justice Authority, Atchison Juvenile Correctional Facility, Beloit Juvenile Correctional Facility, Kansas Juvenile Correctional Complex, Larned Juvenile Correctional Facility
- Attachment 2 Capital Improvements Report

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Juvenile Justice Authority for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Juvenile Justice Authority for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Responding to a question from the Committee concerning the decline in the youth offender population and the long-term financial impact, the Budget Committee stated that they have requested the Juvenile Justice Authority (JJA) to provide further information before Omnibus. The Budget Committee reported that one reason for the decline could be the result of additional services offered at the community level.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Atchison Juvenile Correctional Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 8, 2007, in Room 514-S of the Capitol.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Atchison Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Juvenile Correctional Complex for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Juvenile Correctional Complex for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

The Committee voiced concern that a full-time chaplain is no longer available at the Kansas Juvenile Correctional Complex. The Budget Committee indicated that they will revisit the issue and report back at Omnibus.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Larned Juvenile Correctional Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Larned Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Beloit Juvenile Correctional Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Beloit Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Audrey Dunkel, Legislative Research Department, presented a summary of the Capital Improvements for all agencies as approved in previously presented Budget Committee reports (Attachment 2).

Representative Bethell moved to approve the minutes as written of February 12, February 13, February 14, February 15 and February 16. The motion was seconded by Representative Ballard. Motion carried.

The meeting was adjourned at 9:35 a.m. The next meeting of the Committee will be at 8:00 a.m. on March 9, 2007.


Sharon Schwartz, Chair

House Appropriations Committee

March 8, 2007

9:00 A.M.

NAME	REPRESENTING
Ron Scaber	Hun Law Firm
Laura Hallin	Commerce
Bill Dougherty	KS Sch Board
Walter Hufst	KS Sch DEAF
Steph Miller	KHP
Sharon Maroun	KHP

FY 2007 and FY 2008


HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

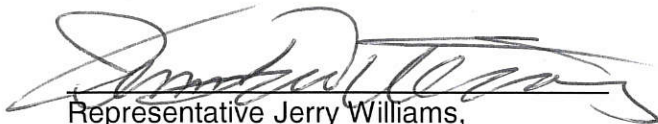
Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility


Representative Lee Tafanelli, Chair


Representative Tim Owens


Representative Mitch Holmes, Vice-Chair

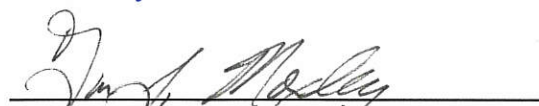

Representative Josh Svaty


Representative Jerry Williams,
Ranking Minority Member


Representative Jeff Whitham


Representative Stan Frownfelter


Representative Kay Wolf


Representative Tom Moxley

HOUSE APPROPRIATIONS

DATE 3-08-2007
ATTACHMENT 1

Senate Subcommittee Report

Agency: Juvenile Justice Authority **Bill No.** SB 358

Bill Sec. 44

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1317

Budget Page No. 231

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,366,157	\$ 34,852,637	\$ 0
Other Funds	37,185,399	32,588,036	0
Subtotal - Operating	<u>\$ 73,551,556</u>	<u>\$ 67,440,673</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,737,131	2,752,291	0
Subtotal - Capital Improvements	<u>\$ 2,737,131</u>	<u>\$ 2,752,291</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 76,288,687</u></u>	<u><u>\$ 70,192,964</u></u>	<u><u>\$ 0</u></u>
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	<u><u>57.5</u></u>	<u><u>57.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$73,551,556, including \$36,366,157 coming from the State General Fund. The all funds estimate is an increase of \$5,636,666, or 8.3 percent, above the approved amount. The State General Fund expenditure is an increase of \$2,427,127, or 7.2 percent, above the approved amount. The all funds increase is mostly attributable to a supplemental request of \$5,185,707, including \$2,633,620 from the State General Fund, for increased funding for psychiatric residential treatment facilities (PRTF).

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$67,440,670, including \$34,852,637 from the State General Fund. The recommendation is an all funds decrease of \$474,217, or 0.7 percent, below the approved amount. The State General Fund expenditure is an increase of \$913,607, or 2.7 percent, above the approved amount. The Governor recommends a State General Fund supplemental of \$1,120,000, which is \$1,513,200 less than the agency requested, for increased PRTF funding. However, the Governor's all funds recommendation is a reduction of \$775,983 from Title XIX.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Juvenile Justice Authority **Bill No.** HB 2541 **Bill Sec.** 44

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1317 **Budget Page No.** 231

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustment</u>
Operating Expenditures:			
State General Fund	\$ 36,366,157	\$ 34,852,637	\$ (1,120,100)
Other Funds	<u>37,185,399</u>	<u>32,588,036</u>	<u>0</u>
Subtotal - Operating	<u>\$ 73,551,556</u>	<u>\$ 67,440,673</u>	<u>\$ (1,120,100)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>2,737,131</u>	<u>2,752,291</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 2,737,131</u>	<u>\$ 2,752,291</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 76,288,687</u></u>	<u><u>\$ 70,192,964</u></u>	<u><u>\$ (1,120,100)</u></u>
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	<u>15.5</u>	<u>15.5</u>	<u>0.0</u>
TOTAL	<u><u>57.5</u></u>	<u><u>57.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$73,551,556, including \$36,366,157 coming from the State General Fund. The all funds estimate is an increase of \$5,636,666, or 8.3 percent, above the approved amount. The State General Fund expenditure is an increase of \$2,427,127, or 7.2 percent, above the approved amount. The all funds increase is mostly attributable to a supplemental request of \$5,185,707, including \$2,633,620 from the State General Fund, for increased funding for psychiatric residential treatment facilities (PRTF).

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$67,440,670, including \$34,852,637 from the State General Fund. The recommendation is an all funds decrease of \$474,217, or 0.7 percent, below the approved amount. The State General Fund expenditure is an increase of \$913,607, or 2.7 percent, above the approved amount. The Governor recommends a

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State General Fund supplemental of \$1,120,000, which is \$1,513,200 less than the agency requested, for increased PRTF funding. However, the Governor's all funds recommendation is a reduction of \$775,983 from Title XIX.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notation:

1. **Psychiatric Residential Treatment Facilities (PRTF).** Delete \$1,120,000, all from the State General Fund, for the establishment of psychiatric residential treatment facilities due to changes implemented by the Center for Medicare and Medicaid Services. The Budget Committee recommends Omnibus consideration of the costs associated with PRTF conversion. The Budget Committee requests the Juvenile Justice Authority provide updated information, during Omnibus, regarding the daily rates associated with PRTF conversion costs.

Senate Subcommittee Report

Agency: Juvenile Justice Authority **Bill No.** SB 357

Bill Sec. 74

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1317

Budget Page No. 231

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 41,204,757	\$ 38,064,525	\$ 107,520
Other Funds	43,343,573	40,319,435	0
Subtotal - Operating	\$ 84,548,330	\$ 78,383,960	\$ 107,520
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,701,389	3,012,732	0
Subtotal - Capital Improvements	\$ 3,701,389	\$ 3,012,792	\$ 0
 TOTAL	 \$ 88,249,719	 \$ 81,396,752	 \$ 107,520
 FTE Positions	 44.0	 42.0	 0.0
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	59.5	57.5	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$84,548,330, including \$41,204,757 coming from the State General Fund. The all funds request is an increase of \$10,996,774, or 15.0 percent, above the FY 2007 estimate. The State General Fund request is an increase of \$4,838,600, or 13.3 percent, above the FY 2007 estimate. The all funds increase is due to three enhancement requests totaling \$17,373,745 including \$8,246,239 from the State General Fund. Absent the enhancements, the request is a State General Fund decrease of \$3,407,639, or 9.4 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$78,383,960, including \$38,064,525 from the State General Fund. The recommendation is an all funds increase of \$10,943,287, or 16.2 percent, above the FY 2007 recommendation. The recommendation is a decrease of \$6,164,370, or 7.3 percent, below the agency's FY 2008 request. The recommendation includes one enhancement totaling \$11,101,855 including \$5,000,000 from the State General Fund for Psychiatric Residential Treatment Facilities (PRTF) conversion costs. The recommendation also includes the addition of \$107,520, including \$106,007 from the State General Fund for the pay plan adjustment and longevity bonus.

The Governor's recommendation includes the addition of \$107,520, including \$106,007 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step

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movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Pay Plan Adjustment.** Delete \$107,520, including \$106,007 from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.
2. **Graduated Sanctions Funding.** The Subcommittee recommends Omnibus consideration of the \$2,200,000 enhancement request for graduated sanctions programming. The Subcommittee noted the need for increased funding for graduated sanctions programming. Additionally, the subcommittee agreed that graduated sanctions is an important program and serves a vital public interest. Furthermore, the subcommittee agreed that the funding formula for graduated sanctions should be examined for any potential flaws.

Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation with the following notation:

1. **Graduated Sanctions Funding.** The Committee recommends that during Omnibus consideration of the \$2,200,000 enhancement request for graduated sanctions, the Juvenile Justice Authority rework the graduated sanctions formula. Specifically, the Committee requests that JJA rework the graduated sanctions formula with the addition of the \$2,200,000 enhancement and without the addition of the \$2,200,000 enhancement.

House Budget Committee Report

Agency: Juvenile Justice Authority **Bill No.** HB 2542 **Bill Sec.** 74

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1317 **Budget Page No.** 231

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 41,204,757	\$ 38,064,525	\$ (5,107,520)
Other Funds	43,343,573	40,319,435	(6,101,855)
Subtotal - Operating	<u>\$ 84,548,330</u>	<u>\$ 78,383,960</u>	<u>\$ (11,209,375)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,701,389	3,012,732	0
Subtotal - Capital Improvements	<u>\$ 3,701,389</u>	<u>\$ 3,012,792</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 88,249,719</u></u>	<u><u>\$ 81,396,752</u></u>	<u><u>\$ (11,209,375)</u></u>
FTE Positions	44.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	<u><u>59.5</u></u>	<u><u>57.5</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$84,548,330, including \$41,204,757 coming from the State General Fund. The all funds request is an increase of \$10,996,774, or 15.0 percent, above the FY 2007 estimate. The State General Fund request is an increase of \$4,838,600, or 13.3 percent, above the FY 2007 estimate. The all funds increase is due to three enhancement requests totaling \$17,373,745 including \$8,246,239 from the State General Fund. Absent the enhancements, the request is a State General Fund decrease of \$3,407,639, or 9.4 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$78,383,960, including \$38,064,525 from the State General Fund. The recommendation is an all funds increase of \$10,943,287, or 16.2 percent, above the FY 2007 recommendation. The recommendation is a decrease of \$6,164,370, or 7.3 percent, below the agency's FY 2008 request. The recommendation includes one enhancement totaling \$11,101,855 including \$5,000,000 from the State General Fund for Psychiatric Residential Treatment Facilities (PRTF) conversion costs. The recommendation also includes the addition of \$107,520, including \$106,007 from the State General Fund for the pay plan adjustment and longevity bonus.

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The Governor's recommendation includes the addition of \$107,520, including \$106,007 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Pay Plan Adjustment.** Delete \$107,520, including \$106,007 from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.
2. **Psychiatric Residential Treatment Facility (PRTF) Funding.** Delete \$11,101,855, including \$5,000,000 from the State General Fund, for the establishment of psychiatric residential treatment facilities due to changes implemented by the Center for Medicare and Medicaid Services. The Budget Committee recommends Omnibus consideration of the costs associated with PRTF conversion. The Budget Committee requests the Juvenile Justice Authority provide an updated information, during Omnibus, regarding the daily rates associated with PRTF conversion costs. The Committee received testimony that the Department of Social and Rehabilitation Services (SRS) will provide new information regarding the daily rates associated with PRTF conversion costs.
3. **Community Corrections Interim Study.** The House Budget Committee recommends an interim study by the Joint Committee on Correction and Juvenile Justice Oversight on juvenile justice community corrections core programming. The focus of the study should include recommendations on the following: allocation of money from state to local core programs; non-state funding sources for core programs; and funding designed to prevent youth from reoffending.
4. **Declining Youth Offender Population.** The House Budget Committee requests the Juvenile Justice Authority create a long term plan to deal with a declining offender population. Specifically, the Budget Committee would like to know the long term financial impact associated with a declining offender population and whether such a decline would result in the closure of a juvenile correctional facility.
5. **Russell Jennings, JJA Commissioner.** The House Budget Committee looks forward to working with Russell Jennings, the new Juvenile Justice Authority (JJA) Commissioner. The Budget Committee feels that JJA has a bright future under the leadership of Commissioner Jennings.

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** SB 358

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1332

Budget Page No. 63

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,864,636	\$ 5,789,583	\$ 0
Other Funds	137,500	137,500	0
Subtotal - Operating	\$ 6,002,136	\$ 5,927,083	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,733	0	0
Subtotal - Capital Improvements	\$ 2,733	\$ 0	\$ 0
TOTAL	\$ 6,004,869	\$ 5,927,083	\$ 0
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	99.0	99.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$6,002,136, an increase of \$56,555, or 1.0 percent, above the amount approved by the 2006 Legislature. The increase is largely due to a \$47,553 SGF transfer from the Juvenile Justice Authority Central Office to the Atchison Juvenile Correctional Facility for a pay plan adjustment.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$5,927,083, a decrease of \$18,498, or 0.3 percent, below the amount approved by the 2006 Legislature. The recommendation is a decrease of \$75,053, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** HB 2541

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1332

Budget Page No. 63

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,864,636	\$ 5,789,583	\$ 0
Other Funds	137,500	137,500	0
Subtotal - Operating	<u>\$ 6,002,136</u>	<u>\$ 5,927,083</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,733	0	0
Subtotal - Capital Improvements	<u>\$ 2,733</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 6,004,869</u></u>	<u><u>\$ 5,927,083</u></u>	<u><u>\$ 0</u></u>
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>99.0</u></u>	<u><u>99.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$6,002,136, an increase of \$56,555, or 1.0 percent, above the amount approved by the 2006 Legislature. The increase is largely due to a \$47,553 SGF transfer from the Juvenile Justice Authority Central Office to the Atchison Juvenile Correctional Facility for a pay plan adjustment.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$5,927,083, a decrease of \$18,498, or 0.3 percent, below the amount approved by the 2006 Legislature. The recommendation is a decrease of \$75,053, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** SB 357

Bill Sec. 74

Analyst: Steiner

Analysis Pg. No. Vol. II - 1332

Budget Page No. 63

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,900,336	\$ 5,953,557	\$ (128,221)
Other Funds	120,000	120,000	0
Subtotal - Operating	\$ 6,020,336	\$ 6,073,557	\$ (128,221)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 6,020,336	 \$ 6,073,557	 \$ (128,221)
 FTE Positions	 99.0	 99.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	99.0	99.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$6,020,336, including \$5,900,336 from the State General Fund. This request is an increase of \$18,200, or 0.3 percent, above the revised FY 2007 request. The request includes a State General Fund increase of \$35,700, or 0.6 percent, above the FY 2007 estimate. The request includes a reduction in salaries and wages and commodities and an increase in contractual services.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$6,073,557, an increase of \$146,474, or 2.5 percent, above the FY 2007 recommendation. The recommendation is an increase of \$53,221, or 0.9 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$128,221, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment.

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1. **Pay Plan Adjustment.** Delete \$128,221, all from State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** HB 2542 **Bill Sec.** 74

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1332 **Budget Page No.** 63

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,900,336	\$ 5,953,557	\$ (128,221)
Other Funds	120,000	120,000	0
Subtotal - Operating	<u>\$ 6,020,336</u>	<u>\$ 6,073,557</u>	<u>\$ (128,221)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 6,020,336</u></u>	 <u><u>\$ 6,073,557</u></u>	 <u><u>\$ (128,221)</u></u>
FTE Positions			
	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	<u><u>99.0</u></u>	<u><u>99.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$6,020,336, including \$5,900,336 from the State General Fund. This request is an increase of \$18,200, or 0.3 percent, above the revised FY 2007 request. The request includes a State General Fund increase of \$35,700, or 0.6 percent, above the FY 2007 estimate. The request includes a reduction in salaries and wages and commodities and an increase in contractual services.

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Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$6,073,557, an increase of \$146,474, or 2.5 percent, above the FY 2007 recommendation. The recommendation is an increase of \$53,221, or 0.9 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$128,221, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment and notation.

1. **Pay Plan Adjustment.** Delete \$128,221, all from State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. **Education Costs.** The Budget Committee supports Russell Jennings, the Commissioner of JJA, for his efforts in working with USD 409 in Atchison to reduce education costs at the Atchison Juvenile Correctional Facility.

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** SB 358

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1360

Budget Page No. 251

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,023,896	\$ 14,826,018	\$ 0
Other Funds	532,962	532,962	0
Subtotal - Operating	\$ 15,556,858	\$ 15,358,980	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 15,556,859	\$ 15,358,980	\$ 0
FTE Positions	253.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	253.5	253.5	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$15,556,859, an increase of \$138,306, or 0.9 percent, above the approved amount. The increase is attributable to a \$138,306 State General Fund transfer from the Juvenile Justice Authority Central Office to the Kansas Juvenile Correctional Complex.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$15,358,980, a decrease of \$59,573, or 0.4 percent, above the approved amount. The recommendation is a decrease of \$197,878, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** HB 2541

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1360

Budget Page No. 251

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,023,896	\$ 14,826,018	\$ 0
Other Funds	532,962	532,962	0
Subtotal - Operating	<u>\$ 15,556,858</u>	<u>\$ 15,358,980</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,556,859</u></u>	<u><u>\$ 15,358,980</u></u>	<u><u>\$ 0</u></u>
FTE Positions	253.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>253.5</u></u>	<u><u>253.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$15,556,859, an increase of \$138,306, or 0.9 percent, above the approved amount. The increase is attributable to a \$138,306 State General Fund transfer from the Juvenile Justice Authority Central Office to the Kansas Juvenile Correctional Complex.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$15,358,980, a decrease of \$59,573, or 0.4 percent, above the approved amount. The recommendation is a decrease of \$197,878, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** SB 357

Bill Sec. 74

Analyst: Steiner

Analysis Pg. No. Vol. II - 1360

Budget Page No. 251

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,093,191	\$ 15,260,895	\$ (358,746)
Other Funds	588,010	588,010	0
Subtotal - Operating	<u>\$ 15,681,201</u>	<u>\$ 15,848,905</u>	<u>\$ (358,746)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 15,681,201</u></u>	<u><u>\$ 15,848,905</u></u>	<u><u>\$ (358,746)</u></u>
 FTE Positions	253.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>253.5</u></u>	<u><u>253.5</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$15,681,201, an increase of \$124,343, or 0.8 percent, above the revised FY 2007 amount. The increase is due to expenditures for salaries and wages and contractual services, which include teacher contracts.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$15,848,905, an increase of \$489,925, or 3.2 percent, above the FY 2007 recommendation. The recommendation is an increase of \$167,704, or 1.1 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$358,746, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustment.** Delete \$358,746, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool

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for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** HB 2542

Bill Sec. 74

Analyst: Steiner

Analysis Pg. No.

Budget Page No. 251

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustment</u>
Operating Expenditures:			
State General Fund	\$ 15,093,191	\$ 15,260,895	\$ (358,746)
Other Funds	588,010	588,010	0
Subtotal - Operating	<u>\$ 15,681,201</u>	<u>\$ 15,848,905</u>	<u>\$ (358,746)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,681,201</u></u>	<u><u>\$ 15,848,905</u></u>	<u><u>\$ (358,746)</u></u>
FTE Positions	253.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>253.5</u></u>	<u><u>253.5</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$15,681,201, an increase of \$124,343, or 0.8 percent, above the revised FY 2007 amount. The increase is due to expenditures for salaries and wages and contractual services, which include teacher contracts.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$15,848,905, an increase of \$489,925, or 3.2 percent, above the FY 2007 recommendation. The recommendation is an increase of \$167,704, or 1.1 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$358,746, all from the State General Fund, for the 1.5 percent base salary

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adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustment.** Delete \$358,746, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** SB 358

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1375

Budget Page No. 293

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,290,776	\$ 8,185,909	\$ 0
Other Funds	63,957	63,957	0
Subtotal - Operating	<u>\$ 8,354,733</u>	<u>\$ 8,249,866</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 8,354,733</u></u>	<u><u>\$ 8,249,866</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	146.0	146.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>151.0</u></u>	<u><u>151.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$8,354,733, including \$8,290,776 from State General Fund. The estimate is an all funds decrease of \$13,446, or 0.2 percent, below the approved amount. The State General Fund estimate is \$8,290,776, an increase of \$79,511, or 1.0 percent, above the approved amount. In FY 2006 the agency received \$115,177 in federal funds for the Residential Substance Abuse Treatment (RSAT) program. In FY 2007 the agency expects to receive only \$56,016 in RSAT funds due to increased federal requirements. Due to the reduction in RSAT funds, the operating of the substance abuse treatment program is requested to be funded with State General Fund dollars. The agency estimates \$63,957 in all other funds, a decrease of \$92,957, or 59.2 percent, below the approved amount. The decrease is due to a reduction of funds from the Larned Juvenile Correctional Facility Fee Fund and the Juvenile Justice Federal Funds.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$8,249,866, including \$8,185,909 from the State General Fund. The recommendation is an all funds decrease of \$118,313, or 1.4 percent, below the approved amount. The recommendation is a decrease of \$104,867, or 1.3 percent, below the agency's FY 2007 estimate. The decrease is due to a reduction in contractual services and commodities a result of a decreased offender population.

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Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** HB 2542 **Bill Sec.** 74

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1375 **Budget Page No.** 293

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustment</u>
Operating Expenditures:			
State General Fund	\$ 8,290,776	\$ 8,185,909	\$ 0
Other Funds	63,957	63,957	0
Subtotal - Operating	<u>\$ 8,354,733</u>	<u>\$ 8,249,866</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 8,354,733</u>	 <u>\$ 8,249,866</u>	 <u>\$ 0</u>
 FTE Positions	 146.0	 146.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u>151.0</u>	<u>151.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$8,354,733, including \$8,290,776 from State General Fund. The estimate is an all funds decrease of \$13,446, or 0.2 percent, below the approved amount. The State General Fund estimate is \$8,290,776, an increase of \$79,511, or 1.0 percent, above the approved amount. In FY 2006 the agency received \$115,177 in federal funds for the Residential Substance Abuse Treatment (RSAT) program. In FY 2007 the agency expects to receive only \$56,016 in RSAT funds due to increased federal requirements. Due to the reduction in RSAT funds, the operating of the substance abuse treatment program is requested to be funded with State General Fund dollars. The agency estimates \$63,957 in all other funds, a decrease of \$92,957, or 59.2 percent, below the approved amount. The decrease is due to a reduction of funds from the Larned Juvenile Correctional Facility Fee Fund and the Juvenile Justice Federal Funds.

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Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$8,249,866, including \$8,185,909 from the State General Fund. The recommendation is an all funds decrease of \$118,313, or 1.4 percent, below the approved amount. The recommendation is a decrease of \$104,867, or 1.3 percent, below the agency's FY 2007 estimate. The decrease is due to a reduction in contractual services and commodities a result of a decreased offender population.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** SB 357 **Bill Sec.** 74
Analyst: Steiner **Analysis Pg. No.** Vol. II - 1375 **Budget Page No.** 293

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,351,663	\$ 8,457,569	\$ (209,906)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 8,351,663</u>	<u>\$ 8,457,569</u>	<u>\$ (209,906)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 8,351,663</u>	 <u>\$ 8,457,569</u>	 <u>\$ (209,906)</u>
 FTE Positions	 146.0	 146.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u>151.0</u>	<u>151.0</u>	<u>0.0</u>

Agency Request

The agency estimates FY 2008 operating expenditures of \$8,351,663, all from the State General Fund. The request is a decrease of \$3,070 below the agency's FY 2007 estimate. The decrease is largely due to the agency not requesting expenditures in other funds.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$8,457,569, all from the State General Fund. The recommendation is an increase of \$207,703, or 2.5 percent, above the FY 2007 recommendation. The recommendation is an increase of \$105,906, or 1.3 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$209,906, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustment.** Delete \$209,906, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a

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2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** 2542 **Bill Sec.** 74

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1375 **Budget Page No.** 293

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,351,663	\$ 8,457,569	\$ (209,906)
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 8,351,663</u>	<u>\$ 8,457,569</u>	<u>\$ (209,906)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,351,663</u></u>	<u><u>\$ 8,457,569</u></u>	<u><u>\$ (209,906)</u></u>
FTE Positions	146.0	146.0	0.0
Non FTE Uncl. Perm. Pos.	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
TOTAL	<u><u>151.0</u></u>	<u><u>151.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency estimates FY 2008 operating expenditures of \$8,351,663, all from the State General Fund. The request is a decrease of \$3,070 below the agency's FY 2007 estimate. The decrease is largely due to the agency not requesting expenditures in other funds.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$8,457,569, all from the State General Fund. The recommendation is an increase of \$207,703, or 2.5 percent, above the FY 2007 recommendation. The recommendation is an increase of \$105,906, or 1.3 percent, above the

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agency's FY 2008 request. The Governor's recommendation includes the addition of \$209,906, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustment.** Delete \$209,906, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No.** SB 358

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1346

Budget Page No. 83

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,159,876	\$ 4,105,390	\$ 0
Other Funds	140,093	140,093	0
Subtotal - Operating	\$ 4,299,969	\$ 4,245,483	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,299,969	\$ 4,245,483	\$ 0
FTE Positions	87.0	87.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	87.0	87.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$4,299,969, an increase of \$133,371, or 3.2 percent, above the amount approved by the 2006 Legislature. The increase is largely attributable to a reappropriation of \$158,305 and a transfer of \$36,612 from the Juvenile Justice Authority Central Office to the Beloit Juvenile Correctional Facility.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$4,245,483, an increase of \$78,885, or 1.9 percent, above the amount approved by the 2006 Legislature. The recommendation is a decrease of \$54,486, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population in the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility **Bill No.** HB 2541

Bill Sec. 44

Analyst: Steiner

Analysis Pg. No. Vol. II - 1346

Budget Page No. 83

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,159,876	\$ 4,105,390	\$ 0
Other Funds	140,093	140,093	0
Subtotal - Operating	<u>\$ 4,299,969</u>	<u>\$ 4,245,483</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 4,299,969</u></u>	<u><u>\$ 4,245,483</u></u>	<u><u>\$ 0</u></u>
FTE Positions	87.0	87.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>87.0</u></u>	<u><u>87.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$4,299,969, an increase of \$133,371, or 3.2 percent, above the amount approved by the 2006 Legislature. The increase is largely attributable to a reappropriation of \$158,305 and a transfer of \$36,612 from the Juvenile Justice Authority Central Office to the Beloit Juvenile Correctional Facility.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$4,245,483, an increase of \$78,885, or 1.9 percent, above the amount approved by the 2006 Legislature. The recommendation is a decrease of \$54,486, or 1.3 percent, below the agency's FY 2007 request. The decrease is due to a reduction in contractual services as a result of a decreased offender population in the facility.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No.** SB 357

Bill Sec. 74

Analyst: Steiner

Analysis Pg. No. Vol. II - 1346

Budget Page No. 83

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,030,277	\$ 4,085,901	\$ (109,124)
Other Funds	79,056	79,056	0
Subtotal - Operating	\$ 4,109,333	\$ 4,164,957	\$ (109,124)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,109,333	\$ 4,164,957	\$ (109,124)
FTE Positions			
	87.0	87.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	87.0	87.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$4,109,333, a decrease of \$190,636, or 4.4 percent, below the revised FY 2007 request. The decrease is attributable to a reduction in contractual services and commodities.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$4,164,957, a decrease of \$80,526, or 1.9 percent, below the FY 2007 recommendation. The recommendation is an increase of \$55,624, or 1.4 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$109,124, all from the State General Fund for the 1.5 percent base salary adjustment, 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment.

- Pay Plan Adjustment.** Delete \$109,124, all from State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool

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for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility **Bill No.** HB 2542

Bill Sec. 74

Analyst: Steiner

Analysis Pg. No. Vol. II - 1346

Budget Page No. 83

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustment
Operating Expenditures:			
State General Fund	\$ 4,030,277	\$ 4,085,901	\$ (109,124)
Other Funds	79,056	79,056	0
Subtotal - Operating	<u>\$ 4,109,333</u>	<u>\$ 4,164,957</u>	<u>\$ (109,124)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 4,109,333</u></u>	 <u><u>\$ 4,164,957</u></u>	 <u><u>\$ (109,124)</u></u>
 FTE Positions	 87.0	 87.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>87.0</u></u>	<u><u>87.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$4,109,333, a decrease of \$190,636, or 4.4 percent, below the revised FY 2007 request. The decrease is attributable to a reduction in contractual services and commodities.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$4,164,957, a decrease of \$80,526, or 1.9 percent, below the FY 2007 recommendation. The recommendation is an increase of \$55,624, or 1.4 percent, above the agency's FY 2008 request. The Governor's recommendation includes the addition of \$109,124, all from the State General Fund for the 1.5 percent base salary

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adjustment, 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment and notation.

1. **Pay Plan Adjustment.** Delete \$109,124, all from State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

2. **South East Kansas Education Service Center.** The Budget Committee would like to note the substantial savings associated with the education services provided by the South East Kansas Education Service Center (Greenbush). In FY 2006, Beloit Juvenile Correctional Facility ended its contractual relationship with North Beloit High School and contracted with Greenbush to provide educational services to the offender population. In FY 2006, the agency expended \$675,215 on contractual services while in FY 2007 the agency requested \$345,913 in contractual services and in FY 2008 the agency request for contractual services was \$319,544.

FY 2007 and FY 2008

**HOUSE APPROPRIATIONS
CAPITAL IMPROVEMENTS REPORT**

Adjutant General
Department of Administration
Department of Commerce
Department of Corrections
Kansas Highway Patrol
Kansas State Historical Society
Insurance Department
Judicial Branch
Juvenile Justice Authority
Kansas Bureau of Investigation
Department of Labor
Postsecondary Education Systemwide
School for the Blind
School for the Deaf
Kansas State Fair
Department of Social and Rehabilitation Services
Kansas Department of Transportation
Commission on Veterans' Affairs
Department of Wildlife and Parks

HOUSE APPROPRIATIONS

DATE 3-08-2007
ATTACHMENT 2

House Appropriations Capital Improvements Report

FY 2007

The House Committee concurs with the Governor's capital improvements recommendations for FY 2007 with the following adjustment:

Kansas Highway Patrol

1. Allow the agency to prioritize the expenditure of \$168,248, all from the Kansas Highway Patrol Operations Fund, originally requested to remodel the West Wabaunsee Weigh Station.

FY 2008

The House Committee concurs with the Governor's capital improvements recommendations for FY 2008 with the following adjustments:

Department of Corrections

1. The Committee does not recommend bonding authority of up to \$39,525,000 to the Department of Corrections to expand prison capacity. The Committee notes that 2007 HB 2141 could potentially affect the need for prison expansion and, therefore, does not recommend bonding authority. Furthermore, the Committee requests the agency provide information regarding plans for offender programming and the relationship that funding has with regard to prison expansion issues prior to Omnibus.

Kansas State Historical Society

1. Delete \$111,000, all from the State General Fund, for the exterior restoration of the Goodnow House in Manhattan and review during Omnibus.

Kansas Bureau of Investigation

1. The Committee recommends Omnibus consideration of \$184,590, all from the State General Fund, to purchase property north of the Topeka Headquarters building. The 2006 Legislature approved the purchase of the IMA office building adjacent to the existing Headquarters building. The agency has indicated that this action has delayed space needs for the agency for five to seven years. The remainder of the block contains vacant lots and residential property with a total tax valuation of \$124,590. The agency's long term strategy is to purchase the remaining parcels on the block, so that property will be available to build a new forensic lab in the future.

Kansas State Fair

1. Delete \$86,689, all from the Economic Development Initiatives Fund, for alternative energy enhancements to the Fairgrounds. The agency requested an enhancement of \$579,190, all from the Economic Development Initiatives Fund, for alternative energy projects. Of this enhancement request, \$443,970 is for two 50 kilowatt (kW) wind turbines that should produce

more than 300,000 kW hours per year, which is approximately 10.0 percent of the fairgrounds' energy use; \$110,220 for the installation of a Solar Thermal Heat System for the Administration Building; and \$25,000 for the addition of electrical sub-metering equipment that will enable more efficient use of electricity of each building. Currently there is one master meter that comes to the grounds with no way of reading energy use or monitoring consumption on a per-building basis. The Governor recommended the total amount for the energy systems enhancement to be financed through the Department of Administration's Master Lease Program and repaid over a six-year period. For FY 2008, the Governor recommended \$111,525, all from the Economic Development Initiatives Fund, for the first payment of a six-year plan for the debt service. Of this amount, \$24,836 is for interest (included in the operating portion of the budget) and \$86,689 for principal.

Wildlife and Parks

1. Delete \$1.0 million, all from the State Water Plan Fund, as a capital improvement item and consider funding of a long-term lease for water rights during Omnibus.
2. Delete \$50,000, all from the Wildlife Fee Fund, for public lands acquisition in the capital improvements budget and add \$50,000, all from the Wildlife Fee Fund, for operating expenditures relative to salt cedar eradication on public lands.
3. Delete \$745,000, all from special revenue funds, for capital improvements at State Park No. 24 and consider during Omnibus.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No. --**

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No. Vol. II - 1389

Capital Budget Page No. 226

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Debt Service Principal	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000
Federal Match - Armories	500,000	500,000	500,000	500,000
TOTAL	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000
Financing:				
State General Fund	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000
Military Fee Fund - Federal	500,000	500,000	500,000	500,000
TOTAL	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000

Agency Estimate

The agency estimates FY 2007 expenditures of \$1,560,000 for capital improvements. The estimate includes expenditures of \$1,060,000 from the State General Fund for debt service principal payments on bonds issued for the renovation of the state's armories. The estimate also includes expenditures of \$500,000 from the federal Military Fee Fund to match funds in the armory renovation program. Renovation activities include heating and cooling system replacement, windows, doors, structural defect repair, interior updates, and Americans with Disabilities Act (ADA) requirements.

Governor's Recommendation

The Governor concurs with the agency estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2540

Bill Sec. 26

Analyst: VanHouse

Analysis Pg. No. Vol. II - 1389

Capital Budget Page No. 226

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Debt Service Principal	\$ 1,141,641	\$ 1,141,641	\$ 1,141,641	\$ 1,141,641
Federal Match - Armories	500,000	500,000	500,000	500,000
Liberal Motor Vehicle Storage	336,753	0	0	0
TOTAL	\$ 1,978,394	\$ 1,641,641	\$ 1,641,641	\$ 1,641,641
Financing:				
State General Fund	\$ 1,478,394	\$ 1,141,641	\$ 1,141,641	\$ 1,141,641
Military Fee Fund - Federal	500,000	500,000	500,000	500,000
TOTAL	\$ 1,978,394	\$ 1,641,641	\$ 1,641,641	\$ 1,641,641

Agency Request

The agency requests FY 2008 expenditures of \$1,978,394 for capital improvements. The request includes expenditures of \$1,090,000 from the State General Fund for debt service principal payments on bonds issued for the renovation of the state's armories. The request also includes \$500,000 from the federal Military Fee Fund to match funds in the armory renovation program. The agency requests enhancements totaling \$388,394 from the State General Fund, including \$336,753 for expansion of the Liberal Motor Vehicle Storage Compound and \$51,641 for debt service principal payments on the agency's portion of the Pittsburg State University/Kansas National Guard Readiness Center (Armory).

Liberal Motor Vehicle Storage Compound Expansion. The agency requests \$336,753 from the State General Fund to expand the Motor Vehicle Storage Compound at the Liberal Army National Guard Armory. The project would include excavation and grading of 7,200 square yards, surfacing with crushed rock, and replacement of 1,075 linear feet of fencing. The agency reports that this facility supports two units and due to transformation has increased the need for parking of military semi tractors and trailers. The existing fencing is rusted and damaged beyond repair.

Debt Service Principal - Pittsburg Armory. The agency requests \$51,641 from the State General Fund for debt service principal payments on the agency's portion of the Pittsburg State University/Kansas National Guard Readiness Center (Armory). The 2005 Legislature authorized issuance of bonds for this project. The agency reports that this amount was not included in the base budget allocation since the amount needed was not known at the time the allocations were made. The operating enhancements section of this report contains an enhancement of \$67,651 for the interest portion of the debt service payment.

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Governor's Recommendation

The Governor recommends FY 2008 expenditures of \$1,641,641 for capital improvements. The recommendation includes expenditures of \$1,090,000 from the State General Fund for debt service principal payments on bonds issued for the renovation of the state's armories and \$500,000 from the federal Military Fee Fund to match funds in the armory renovation program. The Governor also recommends the agency's enhancement of \$51,641 from the State General fund for debt service principal payments on the agency's portion of the Pittsburg State University/Kansas National Guard Readiness Center (Armory). The Governor does not recommend the agency's enhancement for expansion of the Liberal Motor Vehicle Storage Compound.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. 2540

Bill Sec. 8

Analyst: Efird Analysis Pg. No. Vol. II – 947

Capital Budget Page No. Vol. 1 – 211

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Reportable Projects:				
Statehouse and Cedar Crest Maintenance	\$ 469,077	\$ 469,077	\$ 469,077	\$ 469,077
Judicial Center Maintenance	106,766	106,766	106,766	106,766
Dillon House Roof Repair	52,000	52,000	52,000	52,000
Memorial Hall Security	1,172	1,172	1,172	1,172
Total – Reportable	\$ 629,015	\$ 629,015	\$ 629,015	\$ 629,015
Reportable Financing:				
State General Fund	\$ 629,015	\$ 629,015	\$ 629,015	\$ 629,015
Nonreportable Projects:				
Special Maintenance and Repair	\$ 321,008	\$ 321,008	\$ 321,008	\$ 321,008
Printing Plan Maintenance	75,000	75,000	75,000	75,000
Total – Nonreportable	\$ 321,008	\$ 321,008	\$ 321,008	\$ 321,008

Agency Estimate

The agency requests \$629,015 in reportable expenditures financed from the State General Fund in FY 2007 for maintenance and repair projects in the reportable budget and \$396,008 from special revenue funds in the nonreportable budget.

Governor's Recommendation

The Governor concurs with the agency's estimate of \$629,015 from the State General Fund for maintenance and repair projects in the reportable budget and \$396,008 from special revenue funds in the nonreportable budget.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the agency's estimate of \$629,015 from the State General Fund for maintenance and repair projects in the reportable budget and \$396,008 from special revenue funds in the nonreportable budget.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. 2540

Bill Sec. 8

Analyst: Efird **Analysis Pg. No.** Vol. II – 947

Capital Budget Page No. Vol. 1 – 211

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2007
Reportable Projects:				
Statehouse and Cedar Crest Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Judicial Center Maintenance	200,000	100,000	100,000	100,000
Capitol Complex Maintenance Tunnel	2,886,000	0	0	0
Docking Projects	235,950	0	0	0
Forbes Projects	1,222,270	0	0	0
Eisenhower Projects	1,030,400	0	0	0
Landon Projects	3,807,704	0	0	0
West Complex Projects	271,260	0	0	0
Judicial Center Projects	764,000	0	0	0
Memorial Hall Projects	1,304,606	0	0	0
Dillon House Renovation	1,875,500	0	0	0
Parking Lot Projects	270,000	0	0	0
Total – Reportable	\$ 14,067,690	\$ 300,000	\$ 300,000	\$ 300,000
Reportable Financing:				
State General Fund	\$ 14,067,690	\$ 300,000	\$ 300,000	\$ 300,000
Nonreportable Projects:				
Special Maintenance and Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Printing Plan Maintenance	75,000	75,000	75,000	75,000
Parking Lot and Sidewalk Maintenance	55,000	0	0	0
Total – Nonreportable	\$ 530,000	\$ 475,000	\$ 475,000	\$ 475,000
Nonreportable Financing:				
Special Revenue Funds	\$ 530,000	\$ 475,000	\$ 475,000	\$ 475,000

Agency Estimate

The agency requests \$14,067,690 from the State General Fund in FY 2008 for capital improvement projects in the reportable budget and \$530,000 from special revenue funds in the nonreportable budget.

Governor's Recommendation

The Governor recommends \$300,000 from the State General Fund for capital improvement maintenance projects in the reportable budget and \$475,000 from special revenue funds for maintenance projects in the nonreportable budget.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommended \$300,000 from the State General Fund for capital improvement maintenance projects in the reportable budget and \$475,000 from special revenue funds for maintenance projects in the nonreportable budget.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. --

Bill Sec.--

Analyst: Deckard

Analysis Pg. No. Vol. II-1048

Capital Budget Page No. 213

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Debt Service Principal	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Rehabilitation and Repair	80,000	80,000	80,000	80,000
HVAC replacement	238,500	238,500	238,500	238,500
Roof replacement	80,000	80,000	80,000	80,000
TOTAL	<u>\$ 463,500</u>	<u>\$ 463,500</u>	<u>\$ 463,500</u>	<u>\$ 463,500</u>
Financing:				
Federal Funds	\$ 398,500	\$ 398,500	\$ 398,500	\$ 398,500
Other Funds	65,000	65,000	65,000	65,000
TOTAL	<u>\$ 463,500</u>	<u>\$ 463,500</u>	<u>\$ 463,500</u>	<u>\$ 463,500</u>

Agency Estimate

The agency estimates FY 2007 capital improvements of \$463,500. The estimate includes \$65,000 for debt service principal, \$80,000 for rehabilitation and repair, \$238,500 for HVAC replacement at the Topeka Workforce Center, and \$80,000 for roof replacement at the Topeka Workforce Center.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. HB 2540

Bill Sec. 19

Analyst: Deckard

Analysis Pg. No.

Capital Budget Page No.

<u>Project</u>	<u>Agency Req. FY 2008</u>	<u>Gov. Rec. FY 2008</u>	<u>JCSBC Rec. FY 2008</u>	<u>Budget Comm. Rec. FY 2008</u>
Projects:				
Debt Service Principal	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Rehabilitation and Repair	80,000	80,000	80,000	80,000
Roof replacement	100,000	100,000	100,000	100,000
TOTAL	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Financing:				
Federal Funds	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Other Funds	70,000	70,000	70,000	70,000
TOTAL	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

Agency Request

The agency requests FY 2008 capital improvements of \$250,000. The request includes \$70,000 for debt service principal payments, \$80,000 for rehabilitation and repair and \$100,000 for roof replacement at the Kansas City Workforce Building.

Governor's Recommendation

The Governor concurs with the agency's request for FY 2008 capital improvements.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Various

Capital Budget Page No. 223

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 2,666,356	\$ 2,666,356	\$ 2,666,356	\$ 2,666,356
KCI Rehabilitation and Repair	979,000	979,000	979,000	979,000
Debt Service Principal	3,456,000	3,456,000	3,456,000	3,456,000
<i>Subtotal - DOC</i>	<u>\$ 7,101,356</u>	<u>\$ 7,101,356</u>	<u>\$ 7,101,356</u>	<u>\$ 7,101,356</u>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 33,150	\$ 33,150	\$ 33,150	\$ 33,150
Debt Service Principal	171,431	171,431	171,431	171,431
<i>Subtotal - EDCF</i>	<u>\$ 204,581</u>	<u>\$ 204,581</u>	<u>\$ 204,581</u>	<u>\$ 204,581</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 11,879	\$ 11,879	\$ 11,879	\$ 11,879
Debt Service Principal	77,097	77,097	77,097	77,097
<i>Subtotal - ECF</i>	<u>\$ 88,976</u>	<u>\$ 88,976</u>	<u>\$ 88,976</u>	<u>\$ 88,976</u>
Hutchinson Correctional Facility				
Rehabilitation and Repairs	\$ 237,357	\$ 237,642	\$ 237,642	\$ 237,642
Debt Service Principal	248,112	248,112	248,112	248,112
<i>Subtotal - HCF</i>	<u>\$ 485,469</u>	<u>\$ 485,754</u>	<u>\$ 485,754</u>	<u>\$ 485,754</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 389,264	\$ 389,264	\$ 389,264	\$ 389,264
Debt Service Principal	330,202	330,202	330,202	330,202
<i>Subtotal - LCF</i>	<u>\$ 719,466</u>	<u>\$ 719,466</u>	<u>\$ 719,466</u>	<u>\$ 719,466</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 118,765	\$ 118,765	\$ 118,765	\$ 118,765
Debt Service Principal	14,762	14,762	14,762	14,762
<i>Subtotal - LCMHF</i>	<u>\$ 133,527</u>	<u>\$ 133,527</u>	<u>\$ 133,527</u>	<u>\$ 133,527</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 106,096	\$ 106,096	\$ 106,096	\$ 106,096
Debt Service Principal	149,535	149,535	149,535	149,535
<i>Subtotal - NCF</i>	<u>\$ 255,631</u>	<u>\$ 255,631</u>	<u>\$ 255,631</u>	<u>\$ 255,631</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 441,357	\$ 441,357	\$ 441,357	\$ 441,357
Debt Service Principal	64,015	64,015	64,015	64,015
<i>Subtotal - TCF</i>	<u>\$ 505,372</u>	<u>\$ 505,372</u>	<u>\$ 505,372</u>	<u>\$ 505,372</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 718,664	\$ 718,664	\$ 718,664	\$ 718,664
Debt Service Principal	125,202	125,202	125,202	125,202
<i>Subtotal - WCF</i>	<u>\$ 843,866</u>	<u>\$ 843,866</u>	<u>\$ 843,866</u>	<u>\$ 843,866</u>
TOTAL - DOC and Facilities	<u><u>\$ 10,338,244</u></u>	<u><u>\$ 10,338,529</u></u>	<u><u>\$ 10,338,529</u></u>	<u><u>\$ 10,338,529</u></u>

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Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Financing:				
State General Fund	\$ 2,946,659	\$ 2,946,659	\$ 2,946,659	\$ 2,946,659
Correctional Institutions Building Fund (CIBF)	6,412,585	6,412,870	6,412,870	6,412,870
Construction Defects Recovery	0	0	0	0
Correctional Industries Fund (CIF)	979,000	979,000	979,000	979,000
TOTAL	\$ 10,338,244	\$ 10,338,529	\$ 10,338,529	\$ 10,338,529

Agency Estimate

The agency estimates FY 2007 capital improvements of \$10,338,244 including: \$2,946,659 from the State General Fund, \$6,412,585 from the Correctional Institutions Building Fund (CIBF) and \$979,000 from the Correctional Industries Fund (CIF) for Kansas Correctional Industries (KCI). Included in the amount is \$5,701,905 for rehabilitation and repair, including \$6,412,585 from the CIBF and \$979,000 from the CIF. Debt Service principal of \$4,636,356 includes \$1,180,356 from the State General Fund for the Facilities Conservation Improvement Program.

Governor's Recommendation

The Governor recommends FY 2007 capital improvements of \$10,338,529 including: \$2,946,659 from the State General Fund, \$6,412,870 from the Correctional Institutions Building Fund (CIBF) and \$979,000 from the Correctional Industries Fund (CIF) for Kansas Correctional Industries (KCI). Included in the amount is \$5,702,173 for rehabilitation and repair, including \$6,412,870 from the CIBF and \$979,000 from the CIF. The recommendation is an increase of \$285 above the agency FY 2007 estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. 2540

Bill Sec. 22

Analyst: Cussimano

Analysis Pg. No. Various

Capital Budget Page No. 223

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 5,802,252	\$ 5,787,385	\$ 5,787,385	\$ 5,787,385
KCI Rehabilitation and Repair	80,000	80,000	80,000	80,000
Debt Service Principal	4,210,000	4,210,000	4,210,000	4,210,000
<i>Subtotal - DOC</i>	<u>\$ 10,092,252</u>	<u>\$ 10,077,385</u>	<u>\$ 10,077,385</u>	<u>\$ 10,077,385</u>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	171,431	171,431	171,431	171,431
<i>Subtotal - EDCF</i>	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 171,431</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	77,097	77,097	77,097	77,097
<i>Subtotal - ECF</i>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>
Hutchinson Correctional Facility				
Rehabilitation and Repairs	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	248,112	248,112	248,112	248,112
<i>Subtotal - HCF</i>	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	340,754	340,754	340,754	340,754
<i>Subtotal - LCF</i>	<u>\$ 340,754</u>	<u>\$ 340,754</u>	<u>\$ 340,754</u>	<u>\$ 340,754</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	14,762	14,762	14,762	14,762
<i>Subtotal - LCMHF</i>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	155,637	155,637	155,637	155,637
<i>Subtotal - NCF</i>	<u>\$ 155,637</u>	<u>\$ 155,637</u>	<u>\$ 155,637</u>	<u>\$ 155,637</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	64,015	64,015	64,015	64,015
<i>Subtotal - TCF</i>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	125,202	125,202	125,202	125,202
<i>Subtotal - WCF</i>	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 125,202</u>
TOTAL - DOC and Facilities	\$ 11,289,262	\$ 11,274,395	\$ 11,274,395	\$ 11,274,395

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Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Financing:				
State General Fund	\$ 3,717,313	\$ 3,717,313	\$ 3,717,313	\$ 3,717,313
Correctional Institutions Building Fund (CIBF)	4,935,867	4,921,000	4,921,000	4,921,000
Construction Defects Recovery	2,556,082	2,556,082	2,556,082	2,556,082
Correctional Industries Fund (CIF)	80,000	80,000	80,000	80,000
TOTAL	\$ 11,289,262	\$ 11,274,395	\$ 11,274,395	\$ 11,274,395

Agency Request

The agency requests FY 2008 capital improvements of \$11,289,262 including: \$3,717,313 from the State General Fund, \$4,935,867 from the Correctional Institutions Building Fund (CIBF), \$80,000 from the Correctional Industries Fund (CIF) for Kansas Correctional Industries and \$2,556,082 in construction defects recovery from the proceeds of the El Dorado site utilities lawsuit. The request is an increase of \$951,018, or 9.2 percent, above the agency's FY 2007 capital improvements estimate. The increase includes \$5,882,252 for rehabilitation and repair, an increase of \$180,364, or 3.2 percent, above the FY 2007 estimate. The request includes debt service principal of \$5,407,010, an increase of \$770,654, or 16.6 percent, above the FY 2007 estimate. Based on the established debt service schedules for current bond issues, the estimated payments for principal and interest costs remaining after FY 2008 are as follows:

Bond Issue	Amount
Revenue Refunding Bond Issue - A - I Bonds	\$ 10,229,000
Labette Correctional Conservation Camps - A - 2 Bonds	314,000
El Dorado Correctional Facility - RDU Project - H - Bonds	18,237,000
TOTAL	\$ 28,780,000

The agency requests bonding authority of \$19.3 million, including expenditures of \$2.6 million from the proceeds of the El Dorado site utilities lawsuit to finance the following projects:

Proposed Projects from Bond Issuance	Amount
Replace locking system at Hutchinson Correctional Facility	\$ 4,333,440
Replace water treatment plant at Norton Correctional Facility	3,975,000
Change current-medium security dining hall from second floor to ground level at Norton Correctional Facility	696,935
Upgrade utilities tunnel at Norton Correctional Facility	1,700,000
Replace security perimeter detection at Hutchinson Correctional Facility	869,300
Replace fire alarm systems at multiple facilities	1,500,000
Replace locking system at Ellsworth Correctional Facility	470,000
Add new clinic and infirmary at Lansing Correctional Facility	6,007,000
Bring multiple facilities into ADA compliance	750,000
Install security cameras and other equipment at facilities	1,500,000
TOTAL	\$ 21,801,675

Financing:	
Bond Proceeds	\$ 19,245,593
Construction Defects Recovery	2,556,082
TOTAL	\$ 21,801,675

Governor's Recommendation

The Governor recommends FY 2008 capital improvements of \$11,274,395 including \$3,717,313 from the State General Fund, \$4,921,000 from the Correctional Institutions Building Fund (CIBF), \$80,000 from the Correctional Industries Fund (CIF) for Kansas Correctional Industries (KCI) and \$2,556,082 in construction defects recovery from the proceeds of the El Dorado site utilities lawsuit. The recommendation is a decrease of \$14,867 below the agency's FY 2008 request and an increase of \$935,866, or 9.0 percent, above the FY 2007 recommendation. The Governor concurs with the agency request for bonding authority of \$19.3 million and also recommends up to \$39,525,000 in bonding authority to the Department of Corrections to expand prison capacity.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. The Committee does not recommend bonding authority of up to \$39,525,000 to the Department of Corrections to expand prison capacity. The Committee notes that HB 2141 could potentially affect the need for prison expansion and, therefore, does not recommend bonding authority. Furthermore, the Committee requests the agency provide information regarding plans for offender programming and the relationship that funding has with regard to prison expansion issues prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the House Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol **Bill No.** HB 2541 **Bill Sec.** 47

Analyst: VanHouse **Analysis Pg. No.** Vol. II - 1443 **Capital Budget Page No.** 227

<u>Project</u>	<u>Agency Est. FY 2007</u>	<u>Gov. Rec. FY 2007</u>	<u>JCSBC Rec. FY 2007</u>	<u>Budget Comm. Rec. FY 2007</u>
Projects:				
Aircraft Hanger Facility	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Rehabilitation/Repair/Scale Replacement	251,233	251,233	251,233	251,233
West Wabaunsee Weigh Station Remodel	0	168,248	168,248	0
Debt Service Principal				
Highway Patrol Training Center	470,000	470,000	470,000	470,000
Fleet Center	210,000	210,000	210,000	210,000
VIN Inspection Facility	45,000	45,000	45,000	45,000
TOTAL	<u>\$ 2,476,233</u>	<u>\$ 2,644,481</u>	<u>\$ 2,644,481</u>	<u>\$ 2,476,233</u>
Financing:				
KHP Operations Fund	\$ 411,233	\$ 579,481	\$ 579,481	\$ 411,233
VIN Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	520,000	520,000	520,000	520,000
Federal Forfeiture Fund	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL	<u>\$ 2,476,233</u>	<u>\$ 2,644,481</u>	<u>\$ 2,644,481</u>	<u>\$ 2,476,233</u>

Agency Estimate

The agency estimates FY 2007 capital improvement expenditures of \$2,476,233. The estimate includes debt service principal payments of \$725,000 for the Highway Patrol Training Center, the Fleet Center, and the VIN Inspection Facility in Olathe. Also included is \$1,500,000 from the Federal Forfeiture Fund for construction of a hanger on existing state-owned property at Billard Airport in Topeka. The capital improvements estimate includes expenditures of \$251,233 for rehabilitation, repair, and scale replacement.

Governor's Recommendation

The Governor recommends FY 2007 capital improvement expenditures of \$2,644,481. The Governor concurs with the agency's estimate and recommends an additional \$168,248 from the KHP Operations Fund to remodel the Westbound Weigh Station in Wabaunsee County.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$168,248 from the KHP Operations Fund to remodel the West Wabaunsee Weigh Station. The agency reported that they are in the process of evaluating new technologies and potential uses of weigh stations.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation with the following adjustment:

1. Add \$168,248 from the KHP Operations Fund and allow the agency to prioritize the expenditure of the funds.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol **Bill No.** HB 2540 **Bill Sec.** 25

Analyst: VanHouse **Analysis Pg. No.** Vol. II - 1443 **Capital Budget Page No.** 227

<u>Project</u>	<u>Agency Req. FY 2008</u>	<u>Gov. Rec. FY 2008</u>	<u>JCSBC Rec. FY 2008</u>	<u>Budget Comm. Rec. FY 2008</u>
Projects:				
Rehabilitation/Repair/Scale Replacement	\$ 256,083	\$ 256,083	\$ 256,083	\$ 256,083
Debt Service Principal				
Highway Patrol Training Center	470,000	470,000	470,000	470,000
Fleet Center	220,000	220,000	220,000	220,000
VIN Inspection Facility	45,000	45,000	45,000	45,000
TOTAL	\$ 991,083	\$ 991,083	\$ 991,083	\$ 991,083
Financing:				
KHP Operations Fund	\$ 426,083	\$ 426,083	\$ 426,083	\$ 426,083
VIN Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	520,000	520,000	520,000	520,000
TOTAL	\$ 991,083	\$ 991,083	\$ 991,083	\$ 991,083

Agency Request

The agency requests FY 2008 capital improvement expenditures of \$991,083. The estimate includes debt service principal payments of \$735,000 for the Highway Patrol Training Center, the Fleet Center, and the VIN Inspection Facility in Olathe. The final debt service payments for the Highway Patrol Training Center are scheduled to occur in FY 2008. The request also includes expenditures of \$256,083 for rehabilitation, repair, and scale replacement.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Historical Society **Bill No. - -**

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. I - 503

Capital Budget Page No. 202

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Agency Capital Improvements				
Emergency Repairs	\$ 171,134	\$ 171,134	\$ 171,134	\$ 171,134
Museum Rehabilitation and Repair	632,248	632,248	632,248	632,248
Replace Skylights	183,343	183,343	183,343	183,343
*Fort Hays Guardhouse Rehab.	293,764	293,764	293,764	293,764
*Fort Hays Officers Quarters Rehab.	175,000	175,000	175,000	175,000
*Grinter Place Ext. and Int. Restoration	282,000	282,000	282,000	282,000
*Goodnow House Roof Repairs	11,316	11,316	11,316	11,316
*Grinter Place exhibits	0	0	0	0
*Cottonwood Ranch Outbuildings	0	0	0	0
*Shawnee Indian Mission	137,999	137,999	137,999	137,999
Capital Improvements Included in Base	\$ 1,886,804	\$ 1,886,804	\$ 1,886,804	\$ 1,886,804
Financing				
State General Fund	\$ 986,725	\$ 986,725	\$ 986,725	\$ 986,725
Other Funds	900,079	900,079	900,079	900,079
TOTAL	\$ 1,886,804	\$ 1,886,804	\$ 1,886,804	\$ 1,886,804

Agency Estimate

The agency estimates FY 2007 capital improvements expenditures of \$1,886,804, including \$986,725 from the State General Fund. The agency was appropriated \$125,000 for emergency repairs and maintenance from the State General Fund for FY 2007. Also included in the emergency repairs and maintenance is a reappropriation of \$46,134 from the State General Fund. The 2006 Legislature also approved \$184,420 from the State General Fund to replace skylights at the State Historical Society Museum in Topeka. The agency states that the replacement of the skylights cost less than originally projected, coming in at \$183,343, a difference of \$1,077. Additionally the 2006 Legislature approved \$632,248 from the State General Fund for rehabilitation and repair to the State Historical Society Museum in Topeka in FY 2007. The agency's request includes \$900,079 from special revenue funds for capital improvements projects.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

2-20

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Historical Society

Bill No. 2540

Bill Sec. 6

Analyst: Klaassen

Analysis Pg. No. Vol. I - 503

Capital Budget Page No. 202

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Req. FY 2008	Budget Comm. Rec. FY 2008
Agency Capital Improvements				
Emergency Repairs	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Museum Rehabilitation and Repair	0	0	0	0
Replace Skylights	0	0	0	0
*Fort Hays Guardhouse Rehab.	0	0	0	0
*Fort Hays Officers Quarters Rehab.	0	0	0	0
*Grinter Place Ext. and Int. Restoration	0	0	0	0
*Goodnow House Roof Repairs	0	0	0	0
*Grinter Place exhibits	35,000	35,000	35,000	35,000
*Cottonwood Ranch Outbuildings	25,000	25,000	25,000	25,000
*Shawnee Indian Mission	115,000	115,000	115,000	115,000
Capital Improvements Included in Base:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Project Enhancement Requests				
Replace Steam Humidification	\$ 464,750	\$ 0	\$ 0	0
Goodnow House Exterior Restoration	111,000	111,000	111,000	0
Fort Hays Guardhouse Exhibits	67,000	0	0	0
John Brown Museum ADA access	35,000	0	0	0
Mine Creek Visitor Center Repairs	35,000	0	0	0
Grinter Place exhibits	75,000	0	0	0
Sites Engineered Systems Survey and Plan	34,000	0	0	0
Native American Museum repainting	15,000	0	0	0
Hollenberg Station parking lot replacement	150,000	0	0	0
Marais des Cygnes house exterior	65,000	0	0	0
Grinter Place site features reconstruction	55,000	0	0	0
Constitution Hall signs	10,000	0	0	0
Constitution Hall exhibits & furnishings	15,000	0	0	0
Pawnee Rock monument repairs	20,000	0	0	0
Enhancement Requests:	\$ 1,151,750	\$ 111,000	\$ 111,000	\$ 0
Total Capital Improvements:	\$ 1,451,750	\$ 411,000	\$ 411,000	\$ 125,000
Financing:				
State General Fund	\$ 1,276,750	\$ 236,000	\$ 236,000	\$ 125,000
Other Funds	175,000	175,000	175,000	175,000
TOTAL	\$ 1,451,750	\$ 411,000	\$ 411,000	\$ 300,000

Agency Request

The agency requests FY 2008 capital improvements expenditures of \$1,451,750, including \$1,276,750 from the State General Fund. The agency requests \$125,000 for emergency repairs and maintenance from the State General Fund for FY 2008. The remainder of the agency's request for projects from the State General Fund include: \$464,750 for Museum maintenance and repair, and \$687,000 for historic sites preservation and development. The agency's request includes \$175,000 from special revenue funds for capital improvements projects.

2-22

Governor's Recommendation

The Governor recommends \$236,000 from the State General Fund for capital improvements. The recommendation includes \$125,000 for emergency repairs and maintenance, and \$111,000 for the Goodnow House exterior restoration. The Governor concurs with the agency's request for FY 2008 special revenue funded projects.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$111,000 from the State General Fund for the exterior restoration of the Goodnow House in Manhattan and review at Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Insurance Department Bill No. -- Bill Sec. --

Analyst: O'Hara Analysis Pg. No. Vol. II - 854 Capital Budget Page No. 213

<u>Project</u>	<u>Agency Est. FY 2007</u>	<u>Gov. Rec. FY 2007</u>	<u>JCSBC Rec. FY 2007</u>	<u>Budget Comm. Rec. FY 2007</u>
Projects:				
HVAC Replacement - Debt Service Principal	\$ 58,745	\$ 58,745	\$ 58,745	\$ 58,745
Rehabilitation and Repair:				
Carpet Replacement/Flooring	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Basement Entryway Steps Replacement	30,000	30,000	30,000	30,000
TOTAL	<u>\$ 118,745</u>	<u>\$ 118,745</u>	<u>\$ 118,745</u>	<u>\$ 118,745</u>
Financing:				
Insurance Dept. Rehabilitation and Repair Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Insurance Dept. Service Regulation Fund	58,745	58,745	58,745	58,745
TOTAL	<u>\$ 118,745</u>	<u>\$ 118,745</u>	<u>\$ 118,745</u>	<u>\$ 118,745</u>

Agency Estimate

The agency estimates current year capital improvement expenditures of \$118,745. The agency estimates \$58,745 of debt service principal payments for replacement of the Insurance Department building HVAC system during FY 2006. The agency accepted 10-year debt service financing for the project and the first debt service payment occurs in FY 2007. The agency estimates expenditures during FY 2007 of \$30,000 for replacement of carpet and flooring in the Insurance Department building, and \$30,000 for replacement of the basement entryway steps on the southeast corner of the Insurance Department building.

Governor's Recommendation

The Governor concurs with the agency's estimate of FY 2007 capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

2-24

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Insurance Department

Bill No. HB 2540

Bill Sec. 07

Analyst: O'Hara

Analysis Pg. No. Vol. II - 854

Capital Budget Page No. 213

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
HVAC Replacement - Debt Service Principal	\$ 60,861	\$ 60,861	\$ 60,861	\$ 60,861
Rehabilitation and Repair:				
Carpet Replacement/Flooring	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Other Rehabilitation and Repair Projects	30,000	30,000	30,000	30,000
TOTAL	\$ 120,861	\$ 120,861	\$ 120,861	\$ 120,861
Financing:				
Insurance Dept. Rehabilitation and Repair Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Insurance Dept. Service Regulation Fund	60,861	60,861	60,861	60,861
TOTAL	\$ 120,861	\$ 120,861	\$ 120,861	\$ 120,861

Agency Request

The agency requests FY 2008 capital improvement expenditures of \$120,861. The request includes \$60,861 for the debt service principal payment, \$30,000 for the ongoing replacement of carpet and flooring in the Insurance Department building, and \$30,000 to allow the agency to address unexpected rehabilitation and repair projects without delay.

Governor's Recommendation

The Governor concurs with the agency's request of FY 2008 capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2542

Bill Sec. 36

Analyst: Spurgin

Analysis Pg. No. Vol.II - 907

Capital Budget Page No. 223

<u>Project</u>	<u>Agency Est. FY 2007</u>	<u>Gov. Rec. FY 2007</u>	<u>JCSBC Rec. FY 2007</u>	<u>Budget Comm. Rec. FY 2007</u>
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Projects:

No FY 2007 projects are planned.

Agency Estimate

The agency estimates no capital improvements in FY 2007.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2542

Bill Sec. 36

Analyst: Spurgin

Analysis Pg. No. Vol. II – 907 Capital Budget Page No. 223

<u>Project</u>	<u>Agency Req. FY 2008</u>	<u>Gov. Rec. FY 2008</u>	<u>JCSBC Rec. FY 2008</u>	<u>Budget Comm. Rec. FY 2008</u>
Projects:				
Remodel office space	\$ 167,919	\$ 167,919	\$ 167,916	\$ 167,919
Financing:				
State General Fund	\$ 167,919	\$ 167,919	\$ 167,916	\$ 167,919

Agency Estimate

The agency requests \$167,919 from the State General Fund in FY 2008 to create a judicial suite for the 13th judge on the Court of Appeals and 2.0 FTE associated staff who are scheduled to be added in January 2008. The Judicial Branch reported that due to how expenditures were coded, of this amount, \$139,984 would go towards actual capital improvements and \$27,935 would actually be spent on furnishings and items that would be classified as capital outlay expenditures. The entire amount of \$167,919 is included above to reflect what is represented in the Judicial Branch's budget submission.

Governor's Recommendation

The Governor concurs with the agency's FY 2008 request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. Vol. 11-1317

Capital Budget Page No. 226

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Rehabilitation and Repair Projects				
Juvenile Justice Authority	\$ 852,131	\$ 862,271	\$ 862,271	\$ 862,271
Atchison Juvenile Correctional Facility	0	0	0	0
Beloit Juvenile Correctional Facility	0	0	0	0
Kansas Juvenile Correctional Complex	0	0	0	0
Larned Juvenile Correctional Facility	0	0	0	0
Subtotal	<u>\$ 852,131</u>	<u>\$ 862,271</u>	<u>\$ 862,271</u>	<u>\$ 862,271</u>
Debt Service Principal	1,890,020	1,890,020	1,890,020	1,890,020
TOTAL	<u><u>\$ 2,742,151</u></u>	<u><u>\$ 2,752,291</u></u>	<u><u>\$ 2,752,291</u></u>	<u><u>\$ 2,752,291</u></u>
Financing:				
State Institutions Building Fund	2,742,151	2,752,291	2,752,291	2,752,291
TOTAL	<u><u>\$ 2,742,151</u></u>	<u><u>\$ 2,752,291</u></u>	<u><u>\$ 2,752,291</u></u>	<u><u>\$ 2,752,291</u></u>

Agency Estimate

The agency estimates capital improvement expenditures of \$2,742,151, all from the State Institutions Building Fund. The request includes \$852,131 in rehabilitation and repair projects and \$1,890,020 in debt service principal payments.

Governor's Recommendation

The Governor recommends capital improvements for FY 2007 of \$2,752,291, all from the State Institutions Building Fund. The recommendation includes \$1,890,020 in debt service principal. The recommendation also includes rehabilitation and repair expenditures of \$862,271, an increase of \$10,140, or 1.2 percent, above the agency's FY 2007 rehabilitation and repair estimate. The increase is attributable to a transfer from Atchison and Beloit Correctional Facilities to the Juvenile Justice Authority Central Office.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget committee concurs with the Governor's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority **Bill No.** HB 2540

Bill Sec. 23

Analyst: Steiner

Analysis Pg. No. Vol. II-1317

Capital Budget Page No. 226

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Rehabilitation and Repair Projects				
Juvenile Justice Authority	\$ 57,800	\$ 500,000	\$ 500,000	\$ 500,000
Atchison Juvenile Correctional Facility	898,192	537,792	537,792	537,792
Beloit Juvenile Correctional Facility	281,100	0	0	0
Kansas Juvenile Correctional Complex	446,797	0	0	0
Larned Juvenile Correctional Facility	42,500	0	0	0
Subtotal	\$ 1,726,389	\$ 1,037,792	\$ 1,037,792	\$ 1,037,792
Debt Service Principal	1,975,000	1,975,000	1,975,000	1,975,000
TOTAL	\$ 3,701,389	\$ 3,012,792	\$ 3,012,792	\$ 3,012,792
Financing:				
State Institutions Building Fund	3,701,389	3,012,792	3,012,792	3,012,792
TOTAL	\$ 3,701,389	\$ 3,012,792	\$ 3,012,792	\$ 3,012,792

Agency Request

The agency requests capital improvements of \$3,701,389, an increase of \$959,238, or 35.0 percent, above the agency's FY 2007 estimate. The request is all from the State Institutions Building Fund. The request includes \$1,726,389 in rehabilitation and repair projects and \$1,975,000 in debt service principal. The request also includes \$537,792 in new construction.

1. **Atchison Juvenile Correctional Facility.** The agency requests \$537,792 from the State Institutions Building Fund to construct a new maintenance and storage building at the Atchison Juvenile Correctional Facility. The current building being used for maintenance was built in 1900 and is in a state of disrepair.

2. **Kansas Juvenile Correctional Complex.** The agency requests \$406,797 from the State Institutions Building Fund to raze living units at the Kansas Juvenile Correctional Complex. The living units are old and are no longer in use and their continued existence poses a potential security and safety threat to staff and youth.

Governor's Recommendation

The Governor recommends capital improvements for FY 2008 \$3,012,792, an increase of \$260,501, or 9.5 percent, above the FY 2007 recommendation, all from the State Institutions Building Fund. The recommendation includes rehabilitation and repair expenditures of \$500,000. The

recommendation includes \$537,792 to construct a new maintenance building at the Atchison Juvenile Correctional Facility. The recommendation does not include the Kansas Juvenile Correctional Complex to raze living units that are no longer in use.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation Bill No. --

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No. Vol. II - 1423

Capital Budget Page No. 227

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Debt Service Principal - Headquarters	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
IMA Building/Great Bend Laboratory	2,354,475	2,354,475	2,354,475	2,354,475
Topeka Parking Garage	100,000	100,000	100,000	100,000
Headquarters Laboratory Renovation	166,600	166,600	166,600	166,600
TOTAL	\$ 2,871,075	\$ 2,871,075	\$ 2,871,075	\$ 2,871,075
Financing:				
State General Fund	\$ 2,704,475	\$ 2,704,475	\$ 2,704,475	\$ 2,704,475
Federal Grants Fund	166,600	166,600	166,600	166,600
TOTAL	\$ 2,871,075	\$ 2,871,075	\$ 2,871,075	\$ 2,871,075

Agency Estimate

The agency estimates FY 2007 capital improvements expenditures of \$2,871,075, including \$2,704,475 from the State General Fund and \$166,600 from the Federal Grants Fund. The estimate includes \$250,000 for the debt service principal payment on the Headquarters building in Topeka. The building was acquired in 1989 with a 20-year bond issue. The final payment will be made in FY 2010. The estimate includes \$2,354,475 appropriated by the 2006 Legislature for the acquisition of the IMA Building, renovations at the Headquarters and IMA buildings, and completion of the second floor of the Great Bend Laboratory. Also included in the estimate is \$100,000 to repair structural damage to the KBI parking garage. The agency reports that the garage has developed leakage and concrete deterioration problems. The agency also estimates expenditures of \$166,600 from the Federal Grants Fund for renovation of the laboratory in the Topeka Headquarters building.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** HB 2540 **Bill Sec.** 24

Analyst: VanHouse **Analysis Pg. No.** Vol. II - 1423 **Capital Budget Page No.** 227

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Debt Service Principal - Headquarters	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Headquarters heating/cooling	100,000	100,000	100,000	100,000
Enhancements				
KBI Complex Acquisition and Security	184,590	0	0	0
Underground Parking Garage	60,000	0	0	0
Topeka Building Rehabilitation and Repair	123,350	0	0	0
Great Bend Building Rehabilitation and Repair	29,517	0	0	0
TOTAL	<u>\$ 762,457</u>	<u>\$ 365,000</u>	<u>\$ 365,000</u>	<u>\$ 365,000</u>
Financing:				
State General Fund	\$ 762,457	\$ 365,000	\$ 365,000	\$ 365,000

Agency Request

The agency requests FY 2008 capital improvements expenditures of \$762,457, all from the State General Fund. The request includes \$265,000 for the debt service principal payment on the Headquarters building in Topeka and \$100,000 for an engineering study regarding problems with the heating and cooling system at the Headquarters building and to fund cooling system recommendations in the computer room. The agency also requests \$397,457 from the State General Fund for enhancements as follows.

KBI Complex Acquisition and Security. The agency requests \$184,590 from the State General Fund for land acquisition and house demolition. The agency reports that its long term plan includes the construction of a new laboratory facility and for provision to secure the sensitive operations of the agency. The 2006 Legislature approved the purchase of the IMA building adjacent to the KBI Headquarters. There are nine other parcels of land on this block, including five houses and four vacant lots, with a total assessed valuation of \$124,590. Two of the parcels were for sale in September 2006. This enhancement includes funding to purchase the remaining land on the block and to demolish the houses. The agency proposes the purchase of the properties as they become available to minimize the use of eminent domain and to begin securing the property for the future needs of the agency.

Underground Parking Garage Study. The agency requests \$60,000 from the State General Fund to conduct an architectural study for an underground parking garage. The agency currently leases space in Topeka to store agency speciality vehicles, seized vehicles, equipment, and supplies. The agency requests funding for an architectural study to construct an underground parking garage adjacent to the KBI Headquarters building to replace the leased space. Using estimates from the Division of Facilities Management, the agency estimates the cost of the garage at \$1,300,000.

Topeka Headquarters Rehabilitation and Repair. The agency requests \$123,350 from the State General Fund for rehabilitation and repair on the Headquarters Building in Topeka. Requested

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items include: ventilate the sub-basement; carpet, tile, exterior door, window caulking, window, and laboratory fume hood replacement; electrical upgrades; additional outside lighting; roof repairs; upgrade HALON fire suppression protection system; enhance security systems; and upgrade heating and cooling systems.

Great Bend Regional Office Rehabilitation and Repair. The agency requests \$29,517 from the State General Fund for rehabilitation and repair at the Great Bend Regional Office. Requested items include: parking lot paving; replacement of humidifiers, carpet, wallpaper or paint, linoleum, exterior doors, and lawn sprinkler system water valves; purchase of a backup emergency generator system; roof repairs; and addition of exterior security lighting.

Governor's Recommendation

The Governor recommends FY 2008 capital improvements expenditures of \$365,000, all from the State General Fund. The recommendation includes \$265,000 for the debt service principal payment on the Headquarters building in Topeka. The Governor recommends the funding of \$100,000 requested by the agency to address heating and cooling system issues at the Headquarters building. The Governor does not recommend the enhancements requested by the agency.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comment:

1. The Budget Committee recommends Omnibus consideration of \$184,590, all from the State General Fund, to purchase property north of the Topeka Headquarters building. The 2006 Legislature approved the purchase of the IMA office building adjacent to the existing Headquarters building. The agency has indicated that this action has delayed space needs for the agency for five to seven years. The remainder of the block contains vacant lots and residential property with a total tax valuation of \$124,590. The agency's long term strategy is to purchase the remaining parcels on the block, so that property will be available to build a new forensic lab in the future.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Labor **Bill No. --** **Bill Sec. --**

Analyst: O'Hara **Analysis Pg. No.** Vol. I - 226 **Capital Budget Page No.** 214

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Eastman Building Remodel	\$ 437,814	\$ 437,814	\$ 437,814	\$ 437,814
1309 SW Topeka Blvd. HVAC	125,000	125,000	125,000	125,000
Subtotal - Projects	\$ 562,814	\$ 562,814	\$ 562,814	\$ 562,814
Rehabilitation and Repair:				
General Rehabilitation and Repair of Buildings	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
1301 SW Topeka Blvd. Rehabilitation of Interior	90,000	90,000	90,000	90,000
Subtotal - Rehabilitation and Repair	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Debt Service Principal:				
401 SW Topeka Blvd. Remodel	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
TOTAL	<u>\$ 904,814</u>	<u>\$ 904,814</u>	<u>\$ 904,814</u>	<u>\$ 904,814</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Special Projects Fund	437,814	437,814	437,814	437,814
Special Employment Security Fund	212,000	212,000	212,000	212,000
Workers' Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Administration Fund	235,000	235,000	235,000	235,000
TOTAL	<u>\$ 904,814</u>	<u>\$ 904,814</u>	<u>\$ 904,814</u>	<u>\$ 904,814</u>

Agency Estimate

The agency estimates \$904,814 for FY 2007 capital improvement expenditures. The estimate is an increase of \$437,814, or 48.4 percent, above the amount approved by the 2006 Legislature. The increase is attributable to expenditures from the Special Projects Fund to remodel the Eastman Building. This expenditure will be used in addition to savings from bond proceeds originally requested to renovate the agency's headquarters building.

Governor's Recommendation

The Governor concurs with the agency's estimate of FY 2007 capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Labor

Bill No. HB 2540

Bill Sec. 20

Analyst: O'Hara

Analysis Pg. No. Vol. I - 226

Capital Budget Page No. 214

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Rehabilitation and Repair:				
General Rehabilitation and Repair	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Debt Service Principal:				
401 SW Topeka Blvd. Remodel	240,330	240,330	240,330	240,330
TOTAL	\$ 280,330	\$ 280,330	\$ 280,330	\$ 280,330
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	0
Special Employment Security Fund	240,330	240,330	240,330	240,330
Workers' Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Administration Fund	20,000	20,000	20,000	20,000
TOTAL	\$ 280,330	\$ 280,330	\$ 280,330	\$ 280,330

Agency Request

The agency requests \$280,330 for FY 2008 capital improvement expenditures. The request is a decrease of \$624,484, or 69.0 percent, below the FY 2007 request. The decrease is attributable to one-time capital improvement expenditures in FY 2007 in the amount of \$624,484 that do not occur in FY 2008.

Governor's Recommendation

The Governor concurs with the agency's request for FY 2008 capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide **Bill No.** 2541 **Bill Sec.** Various

Analyst: Dunkel **Analysis Pg. No.** Various **Capital Budget Page No.** Various

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Committee Rec. FY 2007
Projects:				
Board of Regents				
Systemwide Rehab. and Repair	\$ 0	\$ 0	\$ 0	0
Debt Service Principal - Crumbling Classrooms	11,450,000	11,450,000	11,450,000	11,450,000
Debt Service Principal - Research Corp. Bonds	6,000,000	6,000,000	6,000,000	6,000,000
Subtotal - Board of Regents	<u>\$17,450,000</u>	<u>\$17,450,000</u>	<u>\$ 17,450,000</u>	<u>\$ 17,450,000</u>
University of Kansas				
Rehabilitation and Repair (EBF)	\$10,379,127	\$10,379,127	\$ 10,379,127	\$ 10,379,127
Rehabilitation and Repair (Other)	993,928	993,928	993,928	993,928
Utility Tunnel Improvements	450,000	0	0	0
Computer Services Facility	1,333,339	1,333,339	1,333,339	1,333,339
Stouffer Place Apts Renovation	630,049	630,049	630,049	630,049
Multicultural Resource Ctr Construction	4,262,276	4,262,276	4,262,276	4,262,276
Wescoe Hall Renovation	217,609	217,609	217,609	217,609
Storm Damage Repair	0	5,422,544	5,422,544	5,422,544
Addition to Child Care Facility	0	0	0	0
Debt Service Principal	4,096,151	4,096,151	4,096,151	4,096,151
Subtotal - University of Kansas	<u>\$22,362,476</u>	<u>\$27,335,023</u>	<u>\$ 27,335,023</u>	<u>\$ 27,335,023</u>
KU Medical Center				
Rehab and Repair	\$ 1,642,191	\$ 1,642,191	\$ 1,642,191	\$ 1,642,191
Applegate Energy Center	0	0	0	0
Lied Building Renovation	0	0	0	0
Parking Lot Maintenance	604	604	604	604
Debt Service - Principal	695,000	695,000	695,000	695,000
Subtotal - KU Medical Center	<u>\$ 2,337,795</u>	<u>\$ 2,337,795</u>	<u>\$ 2,337,795</u>	<u>\$ 2,337,795</u>
Kansas State University				
Rehabilitation and Repair (EBF)	\$ 5,206,655	\$ 5,206,655	\$ 5,206,655	\$ 5,206,655
Rehabilitation and Repair (Other Funds)	0	0	0	0
Classroom/Office Renovation - Memorial Stadium	0	0	0	0
Lease Payment - Aeronautical Center	189,446	189,446	189,446	189,446
Runway Improvements - Salina	2,000,000	2,000,000	2,000,000	2,000,000
Konza Barn Renovation	0	0	0	0
Parking Lot Maintenance	800,000	800,000	800,000	800,000
K-State Union Sprinkler System	0	0	0	0
McCain entry Drive	0	0	0	0
Debt Service Principal	4,141,857	4,141,857	4,141,857	4,141,857
Subtotal - Kansas State University	<u>\$12,337,958</u>	<u>\$12,337,958</u>	<u>\$ 12,337,958</u>	<u>\$ 12,337,958</u>

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Committee Rec. FY 2007
KSU Veterinary Medical Center				
Debt Service Principal	\$ 0	\$ 0	\$ 0	0
KSU-ESARP				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	0
Grain Science Center Debt Service Principle	1,350,000	1,350,000	1,350,000	1,350,000
Subtotal - KSU-ESARP	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>
Wichita State University				
Rehabilitation and Repair	\$ 2,824,456	\$ 2,824,456	\$ 2,824,456	\$ 2,824,456
Debt Service Principal	2,433,286	2,433,286	2,433,286	2,433,286
Subtotal - Wichita State University	<u>\$ 5,257,742</u>	<u>\$ 5,257,742</u>	<u>\$ 5,257,742</u>	<u>\$ 5,257,742</u>
Emporia State University				
Rehabilitation and Repair (EBF)	\$ 1,602,912	\$ 1,602,912	\$ 1,602,912	\$ 1,602,912
Rehabilitation and Repair (Other)	0	0	0	0
WAW Library Addition	0	0	0	0
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service Principal	547,000	547,000	547,000	547,000
Subtotal - Emporia State University	<u>\$ 2,239,912</u>	<u>\$ 2,239,912</u>	<u>\$ 2,239,912</u>	<u>\$ 2,239,912</u>
Fort Hays State University				
Rehabilitation and Repair (EBF)	\$ 1,409,749	\$ 1,409,749	\$ 1,409,749	\$ 1,409,749
Rehabilitation and Repair (Other)	0	0	0	0
Picken Hall Renovation	0	0	0	0
McMindes Hall HVAC Improvements	0	0	0	0
Parking Lot Maintenance	200,000	200,000	200,000	200,000
Debt Service Principal	393,939	393,939	393,939	393,939
Subtotal - Fort Hays State University	<u>\$ 2,003,688</u>	<u>\$ 2,003,688</u>	<u>\$ 2,003,688</u>	<u>\$ 2,003,688</u>
Pittsburg State University				
KSANG Readiness/Classroom/Recreation Center	\$ 800,452	\$ 800,452	\$ 800,452	\$ 800,452
McCray Hall Renovations	0	0	0	0
Parking Maintenance and Improvements	400,000	400,000	400,000	400,000
Jack H. Overman Student Center Improvements	250,000	250,000	250,000	250,000
Student Health Center Improvements	20,000	20,000	20,000	20,000
New Student Health Center	75,000	75,000	75,000	75,000
Housing System Maintenance and Improvements	750,000	750,000	750,000	750,000
Rehabilitation and Repair	1,407,847	1,407,847	1,407,847	1,407,847
Deferred Maintenance Support	0	0	0	0
Debt Service Principal	824,142	824,142	824,142	824,142
Subtotal - Pittsburg State University	<u>\$ 4,527,441</u>	<u>\$ 4,527,441</u>	<u>\$ 4,527,441</u>	<u>\$ 4,527,441</u>
TOTAL	<u>\$69,867,012</u>	<u>\$74,839,559</u>	<u>\$74,839,559</u>	<u>\$74,839,559</u>
Financing:				
State General Fund	\$ 3,082,399	\$ 2,632,399	\$ 2,632,399	\$ 2,632,399
General Fees Fund	1,492,353	1,492,353	1,492,353	1,492,353
Educational Building Fund	36,173,388	36,173,388	36,173,388	36,173,388
Other Funds	29,118,874	34,541,418	34,541,418	34,541,418
TOTAL	<u>\$69,867,014</u>	<u>\$74,839,558</u>	<u>\$74,839,558</u>	<u>\$74,839,558</u>

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Agency Estimate

The agency estimates FY 2007 expenditures of \$69.9 million, including \$3.1 million from the State General Fund for capital improvements. The estimate of \$36.2 million from the Educational Building Fund includes \$11.5 million for Crumbling Classrooms debt service principal payments and \$24.7 million for systemwide rehabilitation and repair projects.

The estimate includes a supplemental request for \$450,000 from the State General Fund for utility tunnel improvements at the University of Kansas.

Governor's Recommendation

The Governor recommends \$74.8 million, including \$2.6 million from the State General Fund for FY 2007 capital improvements. The recommendation of \$36.2 million from the Educational Building Fund includes \$11.5 million for Crumbling Classrooms debt service principal payments and \$24.7 million for systemwide rehabilitation and repair projects.

The Governor does not recommend the supplemental request of \$450,000 from the State General Fund for utility tunnel improvements at the University of Kansas. However, the Governor's recommendation does include an additional \$5.4 million in federal funds for storm damage repair.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 2007.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation for FY 2007.

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide **Bill No.** 2540 **Bill Sec.** Various

Analyst: Dunkel **Analysis Pg. No.** Various **Capital Budget Page No.** Various

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Committee Rec. FY 2007
Projects:				
Board of Regents				
Systemwide Rehab. and Repair	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Debt Service Principal - Crumbling Classrooms	12,045,000	12,045,000	12,045,000	12,045,000
Debt Service Principal - Research Corp. Bonds	6,000,000	6,000,000	6,000,000	6,000,000
Subtotal - Board of Regents	<u>\$ 33,045,000</u>	<u>\$ 33,045,000</u>	<u>\$ 33,045,000</u>	<u>\$ 33,045,000</u>
University of Kansas				
Rehabilitation and Repair (EBF)	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair (Other)	1,617,960	1,617,960	1,617,960	1,617,960
Utility Tunnel Improvements	5,100,000	0	0	0
Computer Services Facility	0	0	0	0
Stouffer Place Apts Renovation	667,951	667,951	667,951	667,951
Multicultural Resource Ctr Construction	749,808	749,808	749,808	749,808
Wescoe Hall Renovation	0	0	0	0
Storm Damage Repair	0	0	0	0
Addition to Child Care Facility	0	2,000,000	2,000,000	0
Debt Service Principal	4,311,396	4,311,396	4,311,396	4,311,396
Subtotal - University of Kansas	<u>\$ 12,447,115</u>	<u>\$ 9,347,115</u>	<u>\$ 9,347,115</u>	<u>\$ 9,347,115</u>
KU Medical Center				
Rehab and Repair	\$ 409,721	\$ 409,721	\$ 409,721	\$ 409,721
Applegate Energy Center	7,233,000	0	0	0
Lied Building Renovation	500,000	500,000	500,000	500,000
Parking Lot Maintenance	550,000	550,000	550,000	550,000
Debt Service - Principal	850,000	850,000	850,000	850,000
Subtotal - KU Medical Center	<u>\$ 9,542,721</u>	<u>\$ 2,309,721</u>	<u>\$ 2,309,721</u>	<u>\$ 2,309,721</u>
Kansas State University				
Rehabilitation and Repair (EBF)	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair (Other Funds)	3,536,971	3,536,971	3,536,971	3,536,971
Classroom/Office Renovation - Memorial Stadium	515,000	0	0	0
Lease Payment - Aeronautical Center	189,446	189,446	189,446	189,446
Runway Improvements - Salina	2,000,000	2,000,000	2,000,000	2,000,000
Konza Barn Renovation	710,000	710,000	710,000	710,000
Parking Lot Maintenance	800,000	800,000	800,000	800,000
K-State Union Sprinkler System	1,000,000	1,000,000	1,000,000	1,000,000
McCain entry Drive	1,700,000	1,700,000	1,700,000	1,700,000
Debt Service Principal	4,223,692	4,223,692	4,223,692	4,223,692
Subtotal - Kansas State University	<u>\$ 14,675,109</u>	<u>\$ 14,160,109</u>	<u>\$ 14,160,109</u>	<u>\$ 14,160,109</u>
KSU Veterinary Medical Center				
Debt Service Principal	\$ 538,719	\$ 538,719	\$ 538,719	\$ 538,719

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Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Committee Rec. FY 2007
KSU-ESARP				
Rehabilitation and Repair	\$ 951,345	\$ 951,345	\$ 951,345	\$ 951,345
Grain Science Center Debt Service Principle	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal - KSU-ESARP	<u>\$ 1,951,345</u>	<u>\$ 1,951,345</u>	<u>\$ 1,951,345</u>	<u>\$ 1,951,345</u>
Wichita State University				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	2,684,637	2,684,637	2,684,637	2,684,637
Subtotal - Wichita State University	<u>\$ 2,684,637</u>	<u>\$ 2,684,637</u>	<u>\$ 2,684,637</u>	<u>\$ 2,684,637</u>
Emporia State University				
Rehabilitation and Repair (EBF)	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair (Other)	649,627	649,627	649,627	649,627
WAW Library Addition	425,036	0	0	0
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service Principal	662,700	662,700	662,700	662,700
Subtotal - Emporia State University	<u>\$ 1,827,363</u>	<u>\$ 1,402,327</u>	<u>\$ 1,402,327</u>	<u>\$ 1,402,327</u>
Fort Hays State University				
Rehabilitation and Repair (EBF)	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair (Other)	0	0	0	0
Picken Hall Renovation	400,000	0	0	0
McMindes Hall HVAC Improvements	1,675,000	1,675,000	1,675,000	1,675,000
Parking Lot Maintenance	400,000	400,000	400,000	400,000
Debt Service Principal	698,931	698,931	698,931	698,931
Subtotal - Fort Hays State University	<u>\$ 3,173,931</u>	<u>\$ 2,773,931</u>	<u>\$ 2,773,931</u>	<u>\$ 2,773,931</u>
Pittsburg State University				
KSANG Readiness/Classroom/Recreation Center	\$ 3,982,786	\$ 3,982,786	\$ 3,982,786	\$ 3,982,786
McCray Hall Renovations	3,730,000	0	0	0
Parking Maintenance and Improvements	300,000	300,000	300,000	300,000
Jack H. Overman Student Center Improvements	250,000	250,000	250,000	250,000
Student Health Center Improvements	20,000	20,000	20,000	20,000
New Student Health Center	0	0	0	0
Housing System Maintenance and Improvements	750,000	750,000	750,000	750,000
Rehabilitation and Repair	0	0	0	0
Deferred Maintenance Support	576,819	576,819	576,819	576,819
Debt Service Principal	1,054,754	1,054,754	1,054,754	1,054,754
Subtotal - Pittsburg State University	<u>\$ 10,664,359</u>	<u>\$ 6,934,359</u>	<u>\$ 6,934,359</u>	<u>\$ 6,934,359</u>
TOTAL	\$90,550,299	\$75,147,263	\$75,147,263	\$75,147,263
Financing:				
State General Fund	\$ 20,226,268	\$ 2,823,232	\$ 2,823,232	\$ 2,823,232
General Fees Fund	2,633,978	2,633,978	2,633,978	2,633,978
Educational Building Fund	27,045,000	27,045,000	27,045,000	27,045,000
Other Funds	40,645,053	42,645,053	42,645,053	42,645,053
TOTAL	\$ 90,550,299	\$ 75,147,263	\$ 75,147,263	\$ 75,147,263

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Agency Request

The agency requests FY 2008 capital improvements expenditures of \$90.6 million including \$20.2 million from the State General Fund. The estimate of \$27.0 million from the Educational Building Fund includes \$12.0 million for Crumbling Classrooms debt service and \$15.0 million for systemwide rehabilitation and repair projects.

The agency request includes the following enhancements:

- University of Kansas - \$5.1 million from the State General Fund for utility tunnel improvements;
- KU Medical Center - \$7.2 million from the State General Fund to update the Applegate Energy Center;
- Kansas State University - \$515,000 from the State General Fund for Classroom/Office renovation at Memorial Stadium;
- Emporia State University - \$425,036 from the State General Fund for an addition to the William Allen White Library;
- Fort Hays State University - \$400,000 from the State General Fund renovation to Picken Hall; and
- Pittsburg State University - \$3.7 million from the State General Fund for McCray Hall Renovations.

Governor's Recommendation

The Governor recommends \$75.1 million, including \$2.8 million from the State General Fund for FY 2008 capital improvements. The recommendation of \$27.0 million from the Educational Building Fund includes \$12.0 million for Crumbling Classrooms debt service and \$15.0 million for systemwide rehabilitation and repair projects. The Governor does not recommend the requested enhancements, however, the Governor adds \$2.0 million from special revenue funds for expansion to the Hilltop Child Care Center at the University of Kansas.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$2.0 million, all from special revenue funds, for the addition to the child care facility at the University of Kansas.

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House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation with the following adjustment:

1. Add \$2.0 million, all from special revenue funds, for the addition to the child care facility at the University of Kansas.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind Bill No. - - Bill Sec. - -

Analyst: Alishahi Analysis Pg. No. Vol. I - 491 Capital Budget Page No. Vol. I - 216

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Install Underground Drain	\$ 57,150	\$ 57,150	\$ 57,150	\$ 57,150
Rehabilitation and Repair	67,451	67,451	67,451	67,451
Debt Service Principal:				
Facilities Conservation Improvement Program	25,277	25,277	25,277	25,277
TOTAL	\$ 149,878	\$ 149,878	\$ 149,878	\$ 149,878
Financing:				
State General Fund	\$ 25,277	\$ 25,277	\$ 25,277	\$ 25,277
State Institutions Building Fund	124,601	124,601	124,601	124,601
TOTAL	\$ 149,878	\$ 149,878	\$ 149,878	\$ 149,878

Agency Estimate

The agency estimates current year capital improvement expenditures of \$149,878, an increase of \$1 above the approved amount. The increase reflects an additional \$1 from the State General Fund that was shifted from operating expenditures to capital improvements for an adjustment to the debt service principal.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind **Bill No.** HB 2540 **Bill Sec.** 04

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 491 **Capital Budget Page No.** Vol. I - 216

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Reroof Brighton Building	\$ 83,263	\$ 83,263	\$ 83,263	83,263
Rehabilitation and Repair	70,823	70,823	70,823	70,823
Debt Service Principal:				
Facilities Conservation Improvement Program	26,494	26,494	26,494	26,494
TOTAL	\$ 180,580	\$ 180,580	\$ 180,580	\$ 180,580
Financing:				
State General Fund	\$ 26,494	\$ 26,494	\$ 26,494	26,494
State Institutions Building Fund	154,086	154,086	154,086	154,086
TOTAL	\$ 180,580	\$ 180,580	\$ 180,580	\$ 180,580

Agency Request

The agency requests budget year capital improvement expenditures of \$180,580. This request includes:

- \$83,263 from the State Institutions Building Fund (SIBF) for an enhancement request to reroof the Brighton building;
- \$70,823 from the SIBF for rehabilitation and repair; and
- \$26,494 from the State General Fund for the debt service principal.

Governor's Recommendation

The Governor concurs with the agency's FY 2008 request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. - -

Bill Sec. - -

Analyst: Alishahi

Analysis Pg. No. Vol. I - 474

Capital Budget Page No. Vol. I - 216

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Key Card Entry System	\$ 19,577	\$ 19,577	\$ 19,577	\$ 19,577
Gym Roof Repair	1,921	1,921	1,921	1,921
Tuckpoint and Seal Roth Building	140,000	140,000	140,000	140,000
Roth Dorm Renovation:				
East Wing Completion	458,445	458,444	458,444	458,444
Architect Fees for West Wing	25,000	25,000	25,000	25,000
Subtotal - Projects	<u>\$ 644,943</u>	<u>\$ 644,942</u>	<u>\$ 644,942</u>	<u>\$ 644,942</u>
Rehabilitation and Repair	\$ 193,905	\$ 193,905	\$ 193,905	\$ 193,905
Debt Service Principal:				
Facilities Conservation Improv. Prgm.	\$ 54,197	\$ 54,197	\$ 54,197	\$ 54,197
TOTAL	<u>\$ 893,045</u>	<u>\$ 893,044</u>	<u>\$ 893,044</u>	<u>\$ 893,044</u>
Financing:				
State General Fund	\$ 54,197	\$ 54,197	\$ 54,197	\$ 54,197
State Institutions Building Fund	838,848	838,847	838,847	838,847
TOTAL	<u>\$ 893,045</u>	<u>\$ 893,044</u>	<u>\$ 893,044</u>	<u>\$ 893,044</u>

Agency Estimate

The agency estimates current year capital improvement expenditures of \$893,045, an increase of \$488,848, or 120.9 percent, above the approved amount. The increase is the result of a State Institutions Building Fund (SIBF) reappropriation of:

- \$19,577 for the Key Card Entry System project;
- \$1,921 for the Gym Roof Repair project;
- \$458,445 for the Roth Dorm Renovation project; and
- \$8,905 for rehabilitation and repair.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate with the exception of a \$1 adjustment in the SIBF reappropriation for the Roth Dorm Renovation project.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf **Bill No.** HB 2540 **Bill Sec.** 05

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 474 **Capital Budget Page No.** Vol. I - 216

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Roth Administration Window Replacement	\$ 125,000	\$ 0	\$ 0	0
Roth Dorm Renovation:				
Architect Fees for West Wing	250,290	0	0	0
Utility Electrical Distribution Upgrade	172,000	0	0	0
Subtotal - Projects	<u>\$ 547,290</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
Rehabilitation and Repair	\$ 190,000	\$ 190,000	\$ 190,000	190,000
Debt Service Principal:				
Facilities Conservation Improvement Program	\$ 56,464	\$ 56,464	\$ 56,464	\$ 56,464
TOTAL	<u>\$ 793,754</u>	<u>\$ 246,464</u>	<u>\$ 246,464</u>	<u>\$ 246,464</u>
Financing:				
State General Fund	\$ 56,464	\$ 56,464	\$ 56,464	\$ 56,464
State Institutions Building Fund	737,290	190,000	190,000	190,000
TOTAL	<u>\$ 793,754</u>	<u>\$ 246,464</u>	<u>\$ 246,464</u>	<u>\$ 246,464</u>

Agency Request

The agency requests budget year capital improvement expenditures of \$793,754. This request includes:

- \$547,290 from the State Institutions Building Fund (SIBF) for the following three enhancement requests:
 - \$125,000 to replace the windows in the Roth Administration Building;
 - \$250,290 for architect fees for the remodeling of the west wing of the Roth dormitory; and
 - \$172,000 to upgrade the electrical distribution system.
- \$190,000 from the SIBF for rehabilitation and repair, including:
 - An enhancement request of \$5,000 from the SIBF for additional rehabilitation and repair. Without the enhancement, the agency's rehabilitation and repair request totals \$185,000.
- \$56,464 from the State General Fund for the debt service principal payment.

Governor's Recommendation

The Governor recommends FY 2008 capital improvement expenditures of \$246,464, including \$190,000 from the SIBF for rehabilitation and repair and \$56,464 from the State General Fund for the debt service principal.

- **Enhancement Requests.** The Governor's recommendation includes the agency's enhancement request for additional funding for rehabilitation and repair. However, the Governor does not recommend the agency's three other enhancement requests for additional funding to replace the windows in the Roth Administration Building; for architect fees for the remodeling of the west wing of the Roth dormitory; or to upgrade the electrical distribution system.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2540

Bill Sec. 2

Analyst: Krahl Analysis Pg. No. Vol. I - 63

Capital Budget Page No. 228

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Rehabilitation and Repairs	\$ 107,713	\$ 107,713	\$ 107,713	\$ 107,713
Sheep and Swine Barn	2,375,727	2,375,727	2,375,727	2,375,727
Debt Service Principal	1,080,000	1,080,000	1,080,000	1,080,000
TOTAL	\$ 3,563,440	\$ 3,563,440	\$ 3,563,440	\$ 3,563,440
Financing:				
State General Fund	\$ 3,555,727	\$ 3,455,727	\$ 3,455,727	\$ 3,455,727
State Fair Capital Improvements Fund	7,713	107,713	107,713	107,713
TOTAL	\$ 3,563,440	\$ 3,563,440	\$ 3,563,440	\$ 3,563,440

Agency Estimate

The agency estimates FY 2007 expenditures of \$3,563,440, an increase of \$2,267,897 or 175.1 percent, above the FY 2006 actual expenditures. The FY 2007 estimate includes \$107,713 for rehabilitation and repairs, including \$100,000 from the State General Fund. The estimate includes \$1,080,000 from the State General Fund for debt service principal and \$2,375,727 from the State General Fund, for the construction on a new sheep and swine barn.

Governor's Recommendation

The Governor concurs with the State Fair's estimate, however, the recommendation decreases State General Fund expenditures \$100,000 and increases the State Fair Capital Improvements Fund \$100,000 for FY 2007.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2540

Bill Sec. 2

Analyst: Krahl **Analysis Pg. No.** Vol. I - 63

Capital Budget Page No. 228

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Rehabilitation and Repair	\$ 109,867	\$ 109,867	\$ 109,867	\$ 109,867
Alternative Energy Systems	579,190	86,689	86,689	0
Debt Service Principal	1,120,000	1,120,000	1,120,000	1,120,000
TOTAL	\$ 1,809,057	\$ 1,316,556	\$ 1,316,556	\$ 1,229,867
Financing:				
State General Fund	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000
State Fair Capital Improvement Fund	109,867	109,867	109,867	109,867
Economic Development Initiatives Fund	579,190	86,689	86,689	0
TOTAL	\$ 1,809,057	\$ 1,316,556	\$ 1,316,556	\$ 1,229,867

Agency Request

The Kansas State Fair requests FY 2008 capital improvements of \$1,809,057, a decrease of \$1,754,383, or 49.2 percent, below the FY 2007 estimate. The FY 2008 request includes \$109,867 for building rehabilitation and repairs from the State Fair Capital Improvements Fund and \$1,120,000 from the State General Fund for debt service principal. The request includes an enhancement of \$579,190 from the Economic Development Initiatives Fund for alternative energy projects. Of this enhancement request, \$443,970 is for two 50 kilowatt (kW) wind turbines that should produce over 300,000 kW hours per year, which is approximately 10 percent of the fairgrounds' energy use; \$110,220 for the installation of a Solar Thermal Heat System for the Administration Building; and \$25,000 for the addition of electrical sub-metering equipment that will enable more efficient use of electricity of each building. Currently there is one master meter that comes to the grounds and there is no way of reading energy use or monitoring consumption on a per-building basis.

Governor's Recommendation

The Governor recommends FY 2008 capital improvements expenditures of \$1,316,556, a decrease of \$2,246,884, or 63.1 percent, below the FY 2007 recommendation is due mostly to the one-time expenditures for the construction of the new sheep and swine barn. The Governor concurs with the agency's request for rehabilitation and repair expenditures of \$109,867 from the State Fair Capital Improvements Fund and \$1,120,000 from the State General Fund for debt service principal for the master plan to upgrade facilities at the Kansas State Fair. With regard to the \$579,190 enhancement, the Governor recommends the total amount for the energy systems to be financed through the Department of Administration's Master Lease Program, and repaid over a six year period. For FY 2008, the Governor recommends \$111,525 from the Economic Development Initiatives Fund for the first payment of a six-year plan for the debt service. Of this amount, \$24,836 would be for interest and \$86,689 for principal.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$86,689 from the Economic Development Initiatives Fund for alternative energy enhancements to the Fairgrounds. The agency requested an enhancement of \$579,190 from the Economic Development Initiatives Fund for alternative energy projects. Of this enhancement request, \$443,970 is for two 50 kilowatt (kW) wind turbines that should produce over 300,000 kW hours per year, which is approximately 10 percent of the fairgrounds' energy use; \$110,220 for the installation of a Solar Thermal Heat System for the Administration Building; and \$25,000 for the addition of electrical sub-metering equipment that will enable more efficient use of electricity of each building. Currently there is one master meter that comes to the grounds with no way of reading energy use or monitoring consumption on a per-building basis. The Governor recommended the total amount for the energy systems enhancement to be financed through the Department of Administration's Master Lease Program and repaid over a six year period. For FY 2008, the Governor recommended \$111,525 from the Economic Development Initiatives Fund for the first payment of a six-year plan for the debt service. Of this amount, \$24,836 is for interest (in the operating portion of the budget) and \$86,689 for principal.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Social and Rehabilitation Services

Bill No. 2540

Bill Sec. 3

Analyst: Kannarr

Analysis Pg. No. 348, 246, 264

Capital Budget Page No. 214

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Social and Rehabilitation Services				
Debt service principle payment for State Security Hospital bonds	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000
Debt service principle payment for Rehabilitation and Repair bonds	1,200,000	1,200,000	1,200,000	1,200,000
Rehabilitation and Repair projects at state institutions	2,145,156	2,145,156	2,145,156	2,145,156
Chanute Service Center repairs	300,000	300,000	300,000	300,000
TOTAL – SRS	<u>\$ 5,340,156</u>	<u>\$ 5,340,156</u>	<u>\$ 5,340,156</u>	<u>\$ 5,340,156</u>
Parsons State Hospital and Training Center				
Energy conservation improvement bonds	\$ 109,021	\$ 109,021	\$ 109,021	\$ 109,021
Kansas Neurological Institute				
Energy conservation improvement bonds	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL – SRS and Hospitals	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>
Financing:				
State General Fund	\$ 111,290	\$ 111,290	\$ 111,290	\$ 111,290
State Institutions Building Fund	5,157,887	5,157,887	5,157,887	5,157,887
Other Funds	300,000	300,000	300,000	300,000
TOTAL	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>	<u>\$ 5,569,177</u>

Agency Estimate

The Department of Social and Rehabilitation Services requests \$5,340,156 in FY 2007 for capital improvements and debt service principle payments. Of this amount, \$2,895,000 is 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 \$1,695,000. Another \$1,200,000 is needed for debt service for bonds issued for rehabilitation and repair. Work that continues related to these bonds include remodeling and rehabilitation of treatment units at Osawatomie State Hospital and the Dillon and Jung buildings at Larned State Hospital. Also included in the request is \$2,145,156 for rehabilitation and repair at the state hospitals. This amount includes reappropriated balances carried over from projects not completed and paid for in FY 2006. FY 2007 projects which are part of this request include: re-roofing several buildings, replacing worn out air conditioning compressors, improving drainage systems to avoid flooding, replacing worn, deteriorated water lines, and a variety of other key equipment repair and replacement. The agency also requests \$300,000 for on-going maintenance and repair at the Chanute Service Center.

Parsons State Hospital and Training Center requests expenditures of \$109,021, including \$56,121 from the State General Fund for bond principle payments to the Department of Administration for the agency's participation in the State's energy conservation improvement project.

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Kansas Neurological Institute requests expenditures of \$120,000, including \$55,169 from the State General Fund for bond principle payments to the Department of Administration for the agency's participation in the State's energy conservation improvement project.

Governor's Recommendation

The Governor concurs with the agency estimates.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Social and Rehabilitation Services **Bill No.** **Bill Sec.**

Analyst: Kannarr **Analysis Pg. No.** **Capital Budget Page No.**

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Social and Rehabilitation Services				
Debt service principle payment for State Security Hospital bonds	\$ 1,765,000	\$ 1,765,000	\$ 1,765,000	\$ 1,765,000
Debt service principle payment for Rehabilitation and Repair bonds	1,230,000	1,230,000	1,230,000	1,230,000
Rehabilitation and Repair projects at state institutions	1,413,100	1,413,100	1,413,100	1,413,100
Chanute Service Center repairs	300,000	200,000	200,000	200,000
TOTAL – SRS	<u>\$ 4,708,100</u>	<u>\$ 4,608,100</u>	<u>\$ 4,608,100</u>	<u>\$ 4,608,100</u>
Parsons State Hospital and Training Center				
Energy conservation improvement bonds	\$ 113,614	\$ 113,614	\$ 113,614	\$ 113,614
Kansas Neurological Institute				
Energy conservation improvement bonds	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL – SRS and Hospitals	<u>\$ 4,941,714</u>	<u>\$ 4,841,714</u>	<u>\$ 4,841,714</u>	<u>\$ 4,841,714</u>
Financing:				
State General Fund	\$ 116,248	\$ 116,248	\$ 116,248	\$ 116,248
State Institutions Building Fund	4,525,466	4,525,466	4,525,466	4,525,466
Other Funds	300,000	200,000	200,000	200,000
TOTAL	<u>\$ 4,941,714</u>	<u>\$ 4,841,714</u>	<u>\$ 4,841,714</u>	<u>\$ 4,841,714</u>

Agency Request

The Department of Social and Rehabilitation Services requests \$4,708,100 in FY 2008 for capital improvements and debt service. Of this amount \$2,995,000 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 \$1,765,000. Another \$1,230,000 is for debt service for bonds issued for rehabilitation and repair. The work using the rehabilitation and repair bonds is scheduled to be completed in FY 2007.

Also included in this request is \$1,413,100 for rehabilitation and repair at the state hospitals for the highest priority critical projects such as: replacing deteriorating water mains at Osawatomie State Hospital; adding observation and seclusion rooms, motion detectors, and or modifying a medications room at Rainbow Mental Health Facility; replacing fan coil units and risers and re-roof Cedar Cottage at Parsons State Hospital and Training Center; and upgrade and replace sewer lines at Kansas Neurological Institute.

Finally, the agency requests \$300,000 to complete the window replacement project and to start the program to upgrade lighting, power, and replace ceilings at the Chanute Service Center.

Parsons State Hospital and Training Center requests expenditures of \$113,614, including \$60,714 from the State General Fund for bond principle payments to the Department of Administration for the agency's participation in the State's energy conservation improvement project.

Kansas Neurological Institute requests expenditures of \$120,000, including \$55,534 from the State General Fund for bond principle payments to the Department of Administration for the agency's participation in the State's energy conservation improvement project.

Governor's Recommendation

The Governor recommends \$4,608,100 for capital improvements and debt services for the Department of Social and Rehabilitation Services. The Governor concurs with the agency request for bond principle payments but recommends \$200,000 for the repairs at the Chanute Service Center, a decrease of \$100,000 below the agency request.

The Governor concurs with the requested capital improvements expenditures for Parsons State Hospital and Training Center and the Kansas Neurological Institute.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation with the following addition:

1. Review funding needed to open an additional 30 bed unit at Osawatomie State Hospital at Omnibus. Opening this additional unit was recommended by the 2006 Legislative Budget Committee.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No. --** **Bill Sec. --**

Analyst: VanHouse **Analysis Pg. No.** Vol. II - 745 **Capital Budget Page No.** 230

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Projects:				
Tuckpoint/Waterproof Offices				
El Dorado Area Office	\$ 64,480	\$ 64,480	\$ 64,480	\$ 64,480
Pittsburg Area Office	120,940	120,940	120,940	120,940
Topeka District One Office	105,000	105,000	105,000	105,000
Update District Four Paint Booth - Chanute	168,000	168,000	168,000	168,000
Renovate Emporia Construction Office	5,512	5,512	5,512	5,512
Multiple Window Replacement - District Two	22,618	22,618	22,618	22,618
Renovate District Five Crew Building	405,000	405,000	405,000	405,000
Construct District Two Materials Lab - Salina	863,000	863,000	863,000	863,000
Pave KHP - Chanute CDL Parking Lot	112,650	112,650	112,650	112,650
Reroof Buildings - Various Locations	355,429	355,429	355,429	355,429
Equipment Storage Sheds	559,486	559,486	559,486	559,486
Purchase Land - Various Locations	75,000	75,000	75,000	75,000
Subtotal - Projects	<u>\$ 2,857,115</u>	<u>\$ 2,857,115</u>	<u>\$ 2,857,115</u>	<u>\$ 2,857,115</u>
Rehabilitation and Repair	<u>3,050,172</u>	<u>3,050,173</u>	<u>3,050,173</u>	<u>3,050,173</u>
TOTAL	<u><u>\$ 5,907,288</u></u>	<u><u>\$ 5,907,288</u></u>	<u><u>\$ 5,907,288</u></u>	<u><u>\$ 5,907,288</u></u>

Financing:
State Highway Fund \$ 5,907,288 \$ 5,907,288 \$ 5,907,288 \$ 5,907,288

Agency Estimate

The agency estimates expenditures of \$5,907,288 from the State Highway Fund for building projects in FY 2007. This amount includes a reappropriation of \$655,508. Delays typically occur with the state architect's staff due to priority being given to State General Fund projects that need to be let to avoid the lapse of funds or with difficulties with zoning regulations. For FY 2007, expenditures include \$2,857,115 for projects and \$3,050,173 for rehabilitation and repair.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

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House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2542 **Bill Sec.** 89

Analyst: VanHouse **Analysis Pg. No.** Vol. II - 745 **Capital Budget Page No.** 230

Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
Tuckpoint/Waterproof Offices				
Dodge City Area Office	\$ 137,000	\$ 0	\$ 0	\$ 0
Winfield Area Office	149,000	0	0	0
Update District Two Paint Booth - Salina	235,000	0	0	0
Reroof Buildings - Various Locations	602,401	602,401	602,401	602,401
Equipment Storage Sheds	534,075	534,072	534,072	534,072
Purchase Land - Various Locations	95,000	0	0	0
Subarea Bay Extension/Addition - Var. Locations	708,754	0	0	0
Relocate Subarea - Topeka Westgate	2,335,000	0	0	0
Chemical Storage Facilities	126,000	0	0	0
Remove Chemical Storage Bunker	75,000	0	0	0
Vehicle Wash Bay	374,000	0	0	0
Update Area Electrical Service - Atwood, Oakley, Phillipsburg	200,000	0	0	0
Replace District Stockroom Elevator - Dist. Two	165,000	0	0	0
Construct Dist. Three Meeting Facility - Norton	202,000	0	0	0
Construct KHP Troop Office - Hutchinson	558,000	0	0	0
Funding for Various Projects	0	3,000,000	3,000,000	3,000,000
Subtotal - Projects	\$ 6,496,227	\$ 4,136,473	\$ 4,136,473	\$ 4,136,473
Rehabilitation and Repair	<u>3,163,711</u>	<u>3,163,711</u>	<u>3,163,711</u>	<u>3,163,711</u>
TOTAL	<u>\$ 9,659,938</u>	<u>\$ 7,300,184</u>	<u>\$ 7,300,184</u>	<u>\$ 7,300,184</u>
Financing:				
State Highway Fund	\$ 9,659,938	\$ 7,300,184	\$ 7,300,184	\$ 7,300,184

Agency Request

The agency requests expenditures of \$9,659,938 from the State Highway Fund for building projects in FY 2008. Expenditures include \$6,496,227 for projects and \$3,163,711 for rehabilitation and repair.

Governor's Recommendation

The Governor recommends FY 2008 expenditures of \$7,300,184 from the State Highway Fund for building projects. The Governor recommends funding of \$4,136,473 for projects, including \$602,401 to reroof buildings, \$534,072 for equipment storage sheds, and \$3,000,000 to be used at the discretion of the Secretary. Expenditures of \$3,163,711 for rehabilitation and repair are included in the recommendation.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Commission on Veterans' Affairs

Bill No. HB 2541

Bill Sec. 29

Analyst: O'Hara

Analysis Pg. No. Vol. I - 408

Capital Budget Page No. 215

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Budget Comm. Rec. FY 2007
Veterans Cemetery Program				
Fort Riley Cemetery	\$ 445,000	\$ 476,320	\$ 476,320	\$ 476,320
Rehabilitation and Repair				
Fort Dodge Cemetery	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Kansas Soldiers' Home	329,615	401,615	401,615	401,615
Kansas Veterans' Home	379,446	161,602	161,602	161,602
Kansas Soldiers' Home				
Conservation Improvement	\$ 0	\$ 442,932	\$ 442,932	\$ 442,932
Health and Safety Grant	1,246,390	810,153	810,153	810,153
Generator	617,500	617,500	617,500	617,500
Architect Consultation	0	100,000	100,000	100,000
Kansas Veterans' Home				
Bleckley Hall Entrance	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500
Sprinkler System	252,264	0	0	0
Generator	913,880	1,503,078	1,503,078	1,503,078
Miscellaneous Capital Improvement Projects	\$ 107,105	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 4,422,700</u>	<u>\$ 4,644,700</u>	<u>\$ 4,644,700</u>	<u>\$ 4,644,700</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	1,745,218	1,967,218	1,967,218	1,967,218
Federal Funds	2,677,482	2,677,482	2,677,482	2,677,482
TOTAL	<u>\$ 4,422,700</u>	<u>\$ 4,644,700</u>	<u>\$ 4,644,700</u>	<u>\$ 4,644,700</u>

Agency Estimate

The agency estimates \$4,422,700 for FY 2007 capital improvement projects. Of this amount, \$445,000 is for the Veterans Cemetery Program, \$809,061 is for is for rehabilitation and repair at all locations, \$1,863,890 is for the Kansas Soldiers' Home, \$1,197,644 is for the Kansas Veterans' Home, and \$107,105 remains for miscellaneous capital improvement projects. Funding for the agency's estimate includes \$1,745,218 from the State Institutions Building Fund (SIBF) and \$2,677,482 from federal funds. The agency's estimate is a decrease of \$3,955,298, or 47.2 percent, below the 2006 Legislature approved amount of \$8,377,998. The decrease is a result of the shift in funding for the Fort Riley Cemetery from FY 2007 to FY 2008.

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Governor's Recommendation

The Governor recommends \$4,644,700 for FY 2007 capital improvement projects. As compared to the agency's estimate, the Governor recommends increasing funding by \$31,230 from federal funds for the Veterans Cemetery Program, \$106,695 from the SIBF for the Kansas Soldiers' Home, and \$336,934 from the SIBF for the Kansas Veterans' Home. The Governor recommends decreases of \$145,844 for rehabilitation and repair and \$107,105 for miscellaneous capital improvement projects.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Commission on Veterans' Affairs

Bill No. HB 2540

Bill Sec. 21

Analyst: O'Hara

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Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Veterans Cemetery Program				
Fort Riley Cemetery	\$ 5,773,974	\$ 5,773,974	\$ 5,773,974	\$ 5,773,974
Rehabilitation and Repair				
Kansas Soldiers' Home	\$ 329,780	\$ 329,780	\$ 329,780	\$ 329,780
Kansas Veterans' Home	271,875	271,875	271,875	271,875
Kansas Soldiers' Home				
Nurses Station Upgrade	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
Kansas Veterans' Home				
Tornado Shelter/Donalson Hall Windows	\$ 1,247,485	\$ 1,247,485	\$ 1,247,485	\$ 1,247,485
Emergency Exit Sidewalks	12,000	12,000	12,000	12,000
TOTAL	\$ 7,667,614	\$ 7,667,614	\$ 7,667,614	\$ 7,667,614
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	1,082,775	1,082,775	1,082,775	1,082,775
Federal Funds	6,584,839	6,584,839	6,584,839	6,584,839
TOTAL	\$ 7,667,614	\$ 7,667,614	\$ 7,667,614	\$ 7,667,614

Agency Request

The agency requests \$7,667,614 for FY 2008 capital improvement projects. Of this amount, \$5,773,974 is for the Veterans Cemetery Program, \$601,655 is for rehabilitation and repair, \$32,500 is for the Kansas Soldiers' Home, and \$1,259,485 is for the Kansas Veterans' Home. Funding for the agency's request includes \$1,082,775 from the State Institutions Building Fund (SIBF) and \$6,584,839 from federal funds.

Governor's Recommendation

The Governor concurs with the agency's request for FY 2008 capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

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House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks

Bill No. 2540

Bill Sec. 27

Analyst: Efird Analysis Pg. No. Vol. I – 103

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<u>Project</u>	<u>Agency Est. FY 2007</u>	<u>Gov. Rec. FY 2007</u>	<u>JCSBC Rec. FY 2007</u>	<u>Budget Comm. Rec. FY 2007</u>
Projects:				
State Parks Maintenance	\$ 4,311,419	\$ 4,311,419	\$ 4,311,419	\$ 4,311,419
State Parks Roads and Bridges	2,855,728	2,855,728	2,855,728	2,855,728
State Park No. 24 Planning	25,000	25,000	25,000	25,000
Tuttle Creek Campground Relocation	233,050	233,050	233,050	233,050
Milford Fish Hatchery Water Line	**	**	**	**
Cheyenne Bottoms Information Center	1,714,204	1,714,204	1,714,204	1,714,204
Prairie Spirit Trail Extension	812,652	812,652	812,652	812,652
Public Lands Acquisition	1,991,167	1,991,167	1,991,167	1,991,167
Public Lands Maintenance	1,124,867	1,124,867	1,124,867	1,124,867
Wetlands Acquisition and Maintenance	413,033	413,033	413,033	413,033
River and Motor Boat Access	2,504,859	2,504,859	2,504,859	2,504,859
Coast Guard Projects	102,186	102,186	102,186	102,186
TOTAL	\$ 16,088,165	\$ 16,088,165	\$ 16,088,165	\$ 16,088,165

Financing:

State General Fund	\$ 2,205,000	\$ 2,205,000	\$ 2,205,000	\$ 2,205,000
Special Revenue Funds	13,883,165	13,883,165	13,883,165	13,883,165
TOTAL	\$ 16,088,165	\$ 16,088,165	\$ 16,088,165	\$ 16,088,165

Agency Estimate

The agency estimates \$16,088,165, including \$2,205,000 from the State General Fund, for capital improvements in FY 2007.

Governor's Recommendation

The Governor concurs with \$16,088,165, including \$2,205,000 from the State General Fund, for capital improvements.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommended funding of \$16,088,165, including \$2,205,000 from the State General Fund, for capital improvements.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommended funding of \$16,088,165, including \$2,205,000 from the State General Fund, for capital improvements.

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House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks **Bill No.** 2540

Bill Sec. 27

Analyst: Efird **Analysis Pg. No.** Vol. I – 102

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Project	Agency Req. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	Budget Comm. Rec. FY 2008
Projects:				
State Parks Maintenance	\$ 2,450,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
State Parks Roads and Bridges	1,745,000	1,745,000	1,745,000	1,745,000
State Park No. 24 Development	745,000	745,000	745,000	0
Fish Hatchery Renovations	1,598,000	1,598,000	1,598,000	1,598,000
Milford Nature Center Expansion	75,000	75,000	75,000	75,000
Circle K Ranch Acquisition and Development	400,000	0	0	0
Pratt Office Renovation	140,000	140,000	140,000	140,000
Public Lands Acquisition	1,000,000	800,000	800,000	750,000
Public Lands Maintenance	444,500	444,500	444,500	444,500
Wetlands Acquisition and Maintenance	450,000	450,000	450,000	450,000
River and Motor Boat Access	1,035,700	1,035,700	1,035,700	1,035,700
Coast Guard Projects	124,000	124,000	124,000	124,000
Almena Water Rights Multiyear Lease	1,000,000	1,000,000	1,000,000	0
TOTAL	\$ 11,207,200	\$ 9,657,200	\$ 9,657,200	\$ 7,862,200
Financing:				
State General Fund	\$ 2,655,000	\$ 1,855,000	\$ 1,855,000	\$ 1,855,000
State Water Plan Fund	1,000,000	1,000,000	1,000,000	0
Lottery Funds	350,000	0	0	0
All Other Special Revenue Funds	7,202,200	6,802,200	6,802,200	6,007,200
TOTAL	\$ 11,207,200	\$ 9,657,200	\$ 9,657,200	\$ 7,862,200

Agency Request

The agency requests \$11,207,200, including \$2,655,000 from the State General Fund, for capital improvements. Funding of \$1,000,000 is requested from the State Water Plan Fund for a multiyear lease of water rights and \$350,000 from lottery funds for maintenance projects at State Parks.

Governor's Recommendation

The Governor recommends \$9,657,200, including \$1,855,000 from the State General Fund for capital improvements and \$1,000,000 from the State Water Plan Fund for a multiyear lease of water rights.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommended funding of \$9,657,200, including \$1,855,000 from the State General Fund, for capital improvements. Funding of \$1,000,000 from the State Water Plan Fund for a multi-year lease of water rights is included in the Governor's recommendation.

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House Budget Committee Recommendation

The House Budget Committee recommends \$7,862,200, including \$1,855,000 from the State General Fund, for capital improvements, with the following adjustments to the Governor's recommended funding:

1. Delete \$1,000,000 from the State Water Plan Fund as a capital improvement item and consider funding of a long-term lease for water rights at Omnibus.
2. Delete \$50,000 from the Wildlife Fee Fund for public lands acquisition in the capital improvements budget and add \$50,000 from the Wildlife Fee Fund for operating expenditures relative to salt cedar eradication on public lands.
3. Delete \$745,000, all from special revenue funds, for capital improvements at State Park No. 24 and consider at Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.