

MINUTES

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

February 9, 2009
Room 143-N—Statehouse

Members Present

Representative Jo Ann Pottorff, Chairperson
Senator Dwayne Umbarger, Vice-Chairperson
Senator Pat Apple
Senator Jay Emler
Senator Marci Francisco
Representative Steve Brunk
Representative Bill Feuerborn
Representative Bob Grant
Representative Mitch Holmes

Members Absent

Senator Laura Kelly

Staff Present

Audrey Dunkel, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research Department
Dylan Dear, Kansas Legislative Research Department
Jonathan Tang, Kansas Legislative Research Department
Christina Butler, Kansas Legislative Research Department
Mike Corrigan, Office of the Revisor of Statutes
Gary Deeter, Committee Assistant

Others Attending

See attached list.

The meeting was called to order by Chairperson Jo Ann Pottorff.

The minutes for the January 27 meeting were approved. (Motion by Representative Feuerborn, seconded by Representative Holmes)

Agency capital improvement budgets were reviewed by the Committee (Attachment 1).

Christina Butler, Kansas Legislative Research Department, presented the capital improvement budget for the Kansas Juvenile Justice Authority. Considering the FY 2009 budget request of the agency (\$1,233,175, all from the State Institutions Building Fund), she said that the Governor concurred. She stated that the FY 2010 agency budget request for capital improvements totaled \$3,886,633, of which the Governor recommended \$797,198 for building rehabilitation and improvements, \$14,500 and \$40,338 for annual payment to the Master Lease Program for a high-pressure boiler replacement.

Dylan Dear, Kansas Legislative Research Department, reviewed the capital improvement budget for the Kansas Commission on Veterans' Affairs. For FY 2009 the Governor concurred with the agency request of \$1,573,757; the Governor also concurred with the agency request of \$1,179,784 for FY 2010. Answering a question, Kafer Peele, Program Director for Veterans' Affairs, said only \$712,000 came from federal funds.

Aaron Klaassen, Kansas Legislative Research Department, briefed the Committee on the capital improvement budget for the Kansas Bureau of Investigation (KBI) and the Kansas Highway Patrol (KHP). Regarding the KBI, he said the FY 2009 agency request of \$806,360 included \$536,360 from the State General Fund (SGF). He noted that the request includes a re-appropriation of \$101,360 to begin acquisition of properties adjoining the headquarters. The Governor recommended a 41.5 percent cut of \$335,000. He stated that the FY 2010 budget request of \$1,339,560 all comes from the SGF. The Governor did not recommend any capital improvement expenditures. Responding to a member's question, special agent Jeff Brandau, KBI, replied that acquisition of land around the headquarters continues slowly; further activity is awaiting a recommendation by the Committee on specifications for a new building. To another question, Mr. Brandau said the proposed heating/air conditioning system will employ energy-efficient measures. He replied that the cost of a study (\$60,000) to evaluate the system (total cost, \$220,000) was an estimate. Responding to questions about a new back-up generator, he said the present generator is over 20 years old, that the headquarters houses all the servers for the statewide Criminal Justice Information System, and that \$100,000 seems a good insurance policy for a potential \$3 million in damages were the power to fail.

Regarding the KHP, Mr. Klaassen said that its FY 2009 request for capital improvement expenditures (\$1,382,199) came from special revenue funds. The Governor concurred with the agency's request. He commented that the FY 2010 agency request of \$1,137,717 also received the Governor's concurrence. Sheryl Weller, Chief Fiscal Officer, KHP, replied that the \$580,000 for roof replacement included a number of other items, such as a boiler replacement.

The meeting was adjourned at 12:27 p.m. The next meeting is scheduled for noon on February 11, 2009 in Room 143-N.

Prepared by Gary Deeter

Approved by Committee on:

February 11, 2009
(Date)

Joint Committee on State Building Construction

Juvenile Justice Authority and Other Facilities

Veterans' Affairs

Kansas Bureau of Investigation

Kansas Highway Patrol

12:00 PM

Room 143-N

February 9, 2009

Attachment 1
JCSBC 2-9-09

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Butler **Analysis Pg. No.**

Capital Budget Page No. Vol. 1 - 225

<u>Project</u>	<u>Agency Est. FY 2009</u>	<u>Gov. Rec. Est. FY 2009</u>	<u>Agency Req. FY 2010</u>	<u>Gov. Rec. FY 2010</u>
Projects:				
Debt Service-Principal (JJA)	\$ 2,075,000	\$ 2,075,000	\$ 2,180,000	\$ 2,180,000
Buildings and Improvement (JJA)	1,233,175	1,233,175	3,886,633	797,198
F-Chip Principal/Building/Improvements (KJCC)	14,590	14,590	14,590	14,590
Buildings and Improvement (KJCC)	18,300	18,300	0	0
Professional Services (KJCC)	1,281	1,281	0	0
Debt Service Principal (BJCF)	40,338	40,338	40,338	40,338
TOTAL	<u>\$ 3,382,684</u>	<u>\$ 3,382,684</u>	<u>\$ 6,121,561</u>	<u>\$ 3,032,126</u>
 <i>gov concurred</i>				
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,382,684	3,382,684	6,121,561	3,032,126
TOTAL	<u>\$ 3,382,684</u>	<u>\$ 3,382,684</u>	<u>\$ 6,121,561</u>	<u>\$ 3,032,126</u>

FY 2009

Agency Estimate

The **agency** requests Capital Improvements for FY 2009 in the amount of \$1,233,175, all from the State Institutions Building Fund. Of this, \$89,768 is to raze the old maintenance building at the Atchison Juvenile Correctional Facility and \$420,004 to raze two dorm building at the Kansas Juvenile Correctional Complex. A total of \$723,403 is budgeted for rehabilitation and repair projects.

The **agency** requests the amount of \$14,500 for FY 2009 for the annual payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six year period beginning in FY 2009, as well as \$18,300 for building improvements and \$1,281 for architect fees, all for the Kansas Juvenile Correctional Complex.

The **agency** requests the amount of \$40,338 for FY 2009 for the annual payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six year period beginning in FY 2009.

Governor's Recommendation

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

Agency Request

The **agency** requests Capital Improvements for FY 2010 in the amount of \$3,886,633 all from the State Institutions Building Fund. Of this, \$797,198 in for rehabilitation and repair projects, \$3,074,411 is to renovate TJCF Administration Building for Central Office Use, and \$15,024 is to raze the guest house at BJCF.

The **agency** requests the amount of \$14,500 for FY 2010 for the annual payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six year period beginning in FY 2009.

The **agency** requests the amount of \$40,338 for FY 2010 for the annual payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six year period beginning in FY 2009

Governor's Recommendation

The **Governor** recommends Capital Improvements for FY 2009 in the amount of \$797,198 in for rehabilitation and repair projects all from the State Institutions Building Fund.

The **Governor** concurs with the amounts of \$14,500 and \$40,338 for FY 2010 for the annual payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six year period beginning in FY 2009

*Gov
Concurs*

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

CAPITAL IMPROVEMENTS

Agency: Veteran's Affairs

Bill No. - -

Bill Sec. - -

Analyst: Dear

Analysis Pg. No. Capital Budget Page No. Vol. 1 - 217

Project	Agency Est. FY 2009	Gov. Rec. Est. FY 2009	Agency Req. FY 2010	Gov. Rec. FY 2010
Projects:				
Kansas Veteran Cemetery - Ft. Riley	\$ 676,694	\$ 676,694	\$ 500,000	\$ 500,000
KSH - Rehab and Repair	540,380	540,380	150,000	150,000
KSH - Street replacement	0	0	100,000	100,000
KSH - Home Stone and Foundation Project	0	0	130,000	130,000
KSH - Pershing Windows Project	0	0	38,279	38,279
KVH - Rehab and Repair	153,531	153,531	85,000	85,000
KVH - Donlon Hall Window Replacement	0	0	176,505	176,505
KSH - Backup Generator	35,808	35,808	0	0
FY 2009 Appropriation not budgeted	167,344	167,344	0	0
TOTAL	\$ 1,573,757	\$ 1,573,757	\$ 1,179,784	\$ 1,179,784
Financing:				
State Institution Building Fund	\$ 861,255	\$ 861,255	\$ 679,784	\$ 679,784
Federal Funds	712,502	712,502	500,000	500,000
TOTAL	\$ 1,573,757	\$ 1,573,757	\$ 1,179,784	\$ 1,179,784

FY 2009

Agency Estimate

The **agency** estimates FY 2009 capital improvement expenditures of \$1,573,757. This amount includes a FY 2009 re-appropriation of \$167,344 in the State Institution Building Fund which is not currently budgeted for expenditure.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2009 estimate and the plan of the KCVA to lapse \$455,000 back to the State Institution Building Fund during FY 2009.

FY 2010

Agency Request

The **agency** requests FY 2010 capital improvement expenditures of \$1,179,784.

Governor's Recommendation

The **Governor** recommends the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. - - Capital Budget Page No. Vol. 1 - 226

Project	Agency Est. FY 2009	Gov. Rec. Est. FY 2009	Agency Req. FY 2010	Gov. Rec. FY 2010
Projects:				
Debt Service Principal - Headquarters	\$ 285,000	\$ 0	\$ 315,000	\$ 0
Topeka Property Acquisition FF	180,000	180,000	0	0
Topeka Property Acquisition SGF	151,360	151,360	0	0
KBI Complex SMP	90,000	90,000	0	0
Headquarters ventilation and window cleaning and caulking	100,000	50,000	0	0
Kansas City Forensic Laboratory Security System	0	0	40,000	0
Headquarters heating/cooling	0	0	60,000	0
*Renovation and Repair of KBI Headquarters - Backup Generator Replacement	0	0	100,000	0
*Site Master Plan: Vehicle, Equipment, & Evidence Storage Facility	0	0	140,400	0
*Site Master Plan: Forensic Laboratory	0	0	507,600	0
*Evidence Control Center Expansion	0	0	36,560	0
*Great Bend - Repair and Renovation	0	0	140,000	0
TOTAL	<u>\$ 806,360</u>	<u>\$ 471,360</u>	<u>\$ 1,339,560</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 536,360	\$ 201,360	\$ 1,339,560	\$ 0
All Other Funds	270,000	270,000	0	0
TOTAL	<u>\$ 806,360</u>	<u>\$ 471,360</u>	<u>\$ 1,339,560</u>	<u>\$ 0</u>

* - Denotes Enhancement request

FY 2009

Agency Estimate

The **agency** requests capital improvements expenditures of \$806,360, including \$536,360, from the State General Fund. The estimate includes \$285,000, all from the State General Fund, 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 also includes \$100,000, all from the State General Fund, as part of the agency's base request for major improvement projects at the two state owned facilities, \$65,000 for repairing windows and \$35,000 to improve ventilation and temperature control in the sub-basement of the Headquarters. The estimate also includes a reappropriation of \$101,360 of the original \$124,000, all from the State General Fund, that was added by the 2007 Legislature to begin acquisition of property in the same block as the Headquarters building in Topeka. The 2008 Legislature also approved \$50,000, all from the State General Fund, for FY 2009 to complete the buyout and demolition of properties on the same block as the Headquarters. The estimate includes \$270,000

... special revenue funds which includes, \$180,000 to complete buyout and demolition of property on the same block as the Headquarters, and \$90,000 to hire a professional firm to create a site master plan for the KBI complex.

Governor's Recommendation

The **Governor** recommends capital improvements expenditures of \$471,360, including \$201,360 from the State General Fund, which is a decrease of \$335,000, or 41.5 percent, below the FY 2009 estimate. The Governor's recommendation includes a State General Fund lapse of \$50,000, all from the State General Fund, for capital improvements expenditures, and a reduction of \$285,000, all from the State General Fund, to restructure debt service principal on the Headquarters building.

FY 2010

Agency Request

The **agency** requests capital improvements expenditures of \$1,339,560, all from the State General Fund. The request includes \$315,000 for the debt service principal payment on the Headquarters building in Topeka. The estimate also includes \$100,000, all from the State General Fund, as part of the agency's base request for major improvement projects, \$40,000 to install a security system at the Kansas City Forensic Laboratory, and \$60,000 to continue the evaluation of the Headquarters heating and cooling system. The request also includes \$924,560, all from the State General Fund, for enhancements detailed below.

Governor's Recommendation

The Governor does not recommend any capital improvements expenditures. The Governor's recommendation reduces the agency's capital improvements budget by \$100,000, and reduces \$315,000 requested for debt service principal for debt service restructuring. The Governor does not recommend any of the agency's capital improvements enhancement requests.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol **Bill No. - -**

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. - - Capital Budget Page No. Vol 1 - 226

<u>Project</u>	<u>Agency Est. FY 2009</u>	<u>Gov. Rec. Est. FY 2009</u>	<u>Agency Req. FY 2010</u>	<u>Gov. Rec. FY 2010</u>
Projects:				
Debt Service Principal	\$ 275,000	\$ 275,000	\$ 290,000	\$ 290,000
Rehabilitation/Repair/Scale Replacement	262,000	262,000	267,800	267,800
Training Academy Roof and Boiler Replacement	845,199	845,199	579,917	579,917
TOTAL	<u>\$ 1,382,199</u>	<u>\$ 1,382,199</u>	<u>\$ 1,137,717</u>	<u>\$ 1,137,717</u>
Financing:				
KHP Operations Fund	\$ 442,000	\$ 442,000	\$ 457,000	\$ 457,000
VIN Fee Fund	45,000	45,000	50,000	50,000
Highway Patrol Training Center Fund	895,199	895,199	630,717	630,717
TOTAL	<u>\$ 1,382,199</u>	<u>\$ 1,382,199</u>	<u>\$ 1,137,717</u>	<u>\$ 1,137,717</u>

FY 2009

Agency Estimate

The **agency** requests capital improvement expenditures of \$1,382,199, all from special revenue funds. Included in the estimate are debt service principal payments of \$275,000 for the Fleet Center and the Vehicle Identification Number Facility in Olathe. The capital improvements budget also includes expenditures of \$262,000 for rehabilitation, repair, and scale replacement; as well as \$845,199 for roof and boiler replacement at the Kansas Highway Patrol Training Academy in Salina.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures.

FY 2010

Agency Request

The **agency** requests capital improvement expenditures of \$1,137,717, all from special revenue funds. The request includes debt service principal payments of \$290,000 on the Fleet Center and the Vehicle Identification Number Facility in Olathe. The request include rehabilitation, repair, and scale replacement totaling \$267,800, and \$579,917 for roof and boiler replacement at the Kansas Highway Patrol Training Academy in Salina.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures.