

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Vice-Chairman Ray Merrick at 9:07 a.m. on March 8, 2010, in Room 346-S of the Capitol.

All members were present except:

Representative Kevin Yoder- excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes
 Nobuko Folmsbee, Office of the Revisor of Statutes
 Alan Conroy, Kansas Legislative Research Department
 J.G. Scott, Kansas Legislative Research Department
 Heather O'Hara, Kansas Legislative Research Department
 Jonathan Tang, Kansas Legislative Research Department
 Stephen Huggins, Chief of Staff, Appropriations Committee
 Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:

See attached list.

- Attachment 1 House Capital Improvements Report
- Attachment 2 Status of State Building Funds
- Attachment 3 Budget Report On Kansas Department of Transportation
- Attachment 4 FY 2010 Project Cuts - State Funded Only
- Attachment 5 Kansas Juvenile Justice Authority Response to Questions

Audrey Dunkel, Principal Analyst, Kansas Legislative Research Department, presented an overview of the House Capital Improvements Report, (Attachment 1) and Status of State Building Funds, (Attachment 2). She stated that the attachments reflect the Budget Committee and House Appropriations Committee recommendations for capital improvements, which also is reviewed by the Joint Building Committee. Ms. Dunkel noted that the all funds reduction is primarily due to State Highway Funds in FY 2010 that are not in the FY 2011 budget. The increase in State General Fund expenditures is for debt service payments that resume in FY 2011. This is the result of refinancing bonds that included interest only payments for FY 2010, which converts to principal payments in FY 2011, she added. Ms. Dunkel reviewed mil levy revenues and released encumbrances/adjustments for the Educational, State Institutions and Correctional Institutional Building Funds. Ms. Dunkel stated that three committee budgets have not been reviewed by committee members; therefore, any changes to these budgets will have an impact on this report. The Joint Committee concurs with the Governor's recommendation with the adjustments: add \$635,100 from special revenue funds for deferred maintenance at Fort Hays State University; add \$125,000 from the State Institutions Building Fund for repairs to the School for the Deaf; and \$843,000 from State General funds to fund a portion of the state's matches for the State Fair Capital Improvements Funds.

Representative Tapanelli responded to questions from committee members. He stated that \$1.2 million would be needed for maintenance and repairs to the existing armories, in addition to the \$3 million in bonds. The Budget Committee recommendation included not authorizing bond issuance on armories subject to closure, he noted.

Representative Tapanelli, Chair, House Transportation and Public Safety Budget committee, presented the FY 2011 Kansas Department of Transportation Budget Committee Report, (Attachment 3). He reviewed the Governor's recommendations and noted that these recommendations were prior to the Governor's announcement about declining state revenues and allotments on Friday, March 5, 2011. The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations: delete \$6.7 million for the State Highway Fund to reduce heavy equipment purchases; recommends the repayment of \$30.9 million, borrowed from the State Highway Fund, be repaid in FY 2012 and FY 2013.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:07 a.m. on March 8, 2010, in Room 346-S of the Capitol.

Representative Tafarielli made a motion to approve the FY 2011 Kansas Department of Transportation Budget Committee Report. The motion was seconded by Representative Gatewood.

Representative Tafarielli responded to questions from committee members. He discussed the Affordable Airfare program in Wichita, noting that this has proved to be beneficial to the residents in South Central Kansas. It was noted that this program has resulted in an \$8 -to - \$1 return and serves a 25 county radius. He stated that additional information would be provided regarding the impact if this program is eliminated, or prohibition for using other funds at the conclusion of this program in FY 2011. Representative Tafarielli reviewed the FY 2010 projects that will be cut and are funded with state dollars, (Attachment 4).

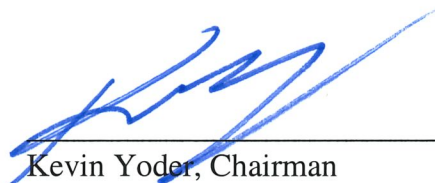
Jerry Younger, Deputy Secretary for Engineering and State Transportation Engineer , Kansas Department of Transportation, stated that there were only a few projects that received federal matching funds and the majority of projects that were cut were state funded. He noted that all projects that have been federally funded will be let this month.

Representative Tafarielli's motion to approve FY 2011 Budget Committee Report on the Kansas Department of Transportation carried.

Committee members received a copy of the Kansas Juvenile Justice Authority Response to Questions from the March 4, 2010 committee meeting, (Attachment 5).

The next meeting is scheduled for March 9, 2010.

The meeting was adjourned at 9:36 a.m.



Kevin Yoder, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-8-10

NAME	REPRESENTING
Morgan Jacobson	DDA
Job MEELY	KENNEY & ASSOC
Brendan Yorkley	Budget
Berend Kaps	Hein Law Firm
R.J Wilson	KOSF
Debbie A. White	Historical Society

House Capital Improvements Report

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

March 8, 2010

Appropriations Committee
Date 3-8-10
Attachment 1-1

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HOUSE BILL No. 2705 Capital Improvements for FY 2010 and FY 2011 As Amended by House Committee

House Bill No. 2705, as amended by the House Committee on Appropriations, contains appropriations for FY 2011 and FY 2012 capital improvements expenditures for all state agencies. An overview of the Governor's recommended capital improvements budget and the House Committee's adjustments to the Governor's recommendations are reflected below.

Overview of FY 2011 and FY 2012 Governor's Recommendation

The Governor recommends FY 2011 capital improvements expenditures of \$759.6 million, including \$34.7 million from the State General Fund. The recommendation is a reduction of \$312.1 million, or 29.1 percent, all funds and an increase of \$21.5 million, or 163.7 percent, State General Fund from the FY 2010 recommendation. The majority of the all funds reduction reflects State Highway Fund monies in FY 2010 that are not present in FY 2011. The increase in State General Fund expenditures reflects the debt service principal payments that will resume for FY 2011 after the restructuring of debt in FY 2010.

Of the total expenditures for FY 2011, \$574.9 million, or 75.7 percent, can be attributed to the State Highway Fund, \$49.7 million, or 6.5 percent, to the three state building funds – Educational Building Fund, State Institutions Building Fund, and the Correctional Institutions Building, \$34.7 million, or 4.6 percent to the State General Fund, and the remainder to special revenue funds.

Overview of the House Committee Recommendation

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

1. **Adjutant General.** Add \$459,357, all from the State General Fund, to the National Guard Museum Assistance Fund in FY 2010 for the 35th Infantry Division museum expansion. 2008 Senate Substitute for House Bill Number 2923, Section 6, provided that an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 to fund the 35th Infantry Division Museum and museum education center. The language in the bill requires that the Lottery Commission transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. Within the time frame set by the bill, 30.0 percent of the games revenues is estimated to generate a total of \$968,687. The Budget Committee heard testimony that the original estimated cost of the project was

around \$1.1 million dollars, however, the revised project cost came in significantly less, and will be closer to \$729,357. As the Governor's recommendation includes the FY 2010 expenditure of \$270,000 in lottery proceeds that had previously been transferred to the expansion fund, the additional \$459,357 would allow for the completion of the expansion project.

2. **Adjutant General.** The Committee notes and concurs with the Governor's recommendation to approve issuance of the remaining \$3.0 million in armory renovation bonds in FY 2011. The 2005 Legislature approved the issuance of \$9.0 million in bonds for armory renovation, pending legislative approval each year, three bond issues of \$3.0 million each would be made in FY 2007, FY 2008, and FY 2009. The FY 2007 and FY 2008 bonds have been issued, however, the agency testified that due to a number of issues, were not able to request legislative approval to issue the third set of Armory Bonds before the 2009 Session closed. The Budget Committee concurs with the Governor's recommendation to approve issuance of these bonds, but adds that the agency should not use these bond proceeds on any armory that may be on the closure list.
3. **Judicial Branch.** Delete \$199,499, all from the State General Fund, for construction of the 14th Court of Appeals Judge and staff offices.

Staff Note: The Department of Commerce, Department of Social and Rehabilitation Services, and the State Hospitals Budget Committee have not yet reported their recommendations to the Appropriations committee.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide

Bill No. HB 2705

Bill Sec. Various

Analyst: Dunkel

Analysis Pg. No. Various

Capital Budget Page No. Various

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Board of Regents				
Transfers to Universities	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Debt Service Principal – Crumbling Classrooms	13,985,000	13,985,000	13,985,000	0
Debt Service Principal – Postsecondary Education Infrastructure (PEI) Grants	7,500,000	5,000,000	5,000,000	0
Debt Service Principal – Research Bonds	5,225,000	5,225,000	5,225,000	0
Subtotal	\$ 41,710,000	\$ 39,210,000	\$ 39,210,000	\$ 0
Emporia State University				
Rehabilitation and Repair	\$ 1,016,215	\$ 1,016,215	\$ 1,016,215	\$ 0
Deferred Maintenance	370,000	370,000	370,000	0
Debt Service Principal	510,000	510,000	510,000	0
Subtotal	\$ 1,896,215	\$ 1,896,215	\$ 1,896,215	\$ 0
Pittsburg State University				
Rehabilitation and Repair	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0
Deferred Maintenance	375,000	375,000	375,000	0
Debt Service Principal	1,449,918	1,449,918	1,449,918	0
Subtotal	\$ 2,724,918	\$ 2,724,918	\$ 2,724,918	\$ 0
Fort Hays State University				
Rehabilitation and Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Deferred Maintenance	0	0	635,100	0
Debt Service Principal	615,944	615,944	615,944	0
Subtotal	\$ 1,015,944	\$ 1,015,944	\$ 1,651,044	\$ 0
Wichita State University				
Rehabilitation and Repair	\$ 340,000	\$ 340,000	\$ 340,000	\$ 0

1-4

Deferred Maintenance	935,544	935,544	935,544	0
Debt Service Principal	3,057,306	3,057,306	3,057,306	0
Subtotal	<u>\$ 4,332,850</u>	<u>\$ 4,332,850</u>	<u>\$ 4,332,850</u>	<u>\$ 0</u>
University of Kansas				
Rehabilitation and Repair	\$ 24,349,500	\$ 3,200,000	\$ 3,200,000	\$ 0
Deferred Maintenance	1,950,000	1,950,000	1,950,000	0
Debt Service Principal	5,761,870	5,761,870	5,761,870	0
Subtotal	<u>\$ 32,061,370</u>	<u>\$ 10,911,870</u>	<u>\$ 10,911,870</u>	<u>\$ 0</u>
University of Kansas Medical Center				
Rehabilitation and Repair	\$ 9,481,500	\$ 500,000	\$ 500,000	\$ 0
Deferred Maintenance	276,000	276,000	276,000	0
Debt Service Principal	962,687	962,687	962,687	0
Subtotal	<u>\$ 10,720,187</u>	<u>\$ 1,738,687</u>	<u>\$ 1,738,687</u>	<u>\$ 0</u>
Kansas State University				
Rehabilitation and Repair	\$ 765,396	\$ 765,396	\$ 765,396	\$ 0
Deferred Maintenance	1,800,000	1,800,000	1,800,000	0
Debt Service Principal	4,508,937	4,508,937	4,508,937	0
Subtotal	<u>\$ 7,074,333</u>	<u>\$ 7,074,333</u>	<u>\$ 7,074,333</u>	<u>\$ 0</u>
KSU - ESARP				
Rehabilitation and Repair	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
KSU – Veterinary Medical Center				
	\$ 1,092,660	\$ 1,092,660	\$ 1,092,660	
TOTAL	<u><u>\$ 103,628,477</u></u>	<u><u>70,997,477</u></u>	<u><u>71,632,577</u></u>	<u><u>\$ 0</u></u>
Financing:				
State General Fund	\$ 33,858,264	\$ 8,727,264	\$ 8,727,264	\$ 0
General Fees Fund	1,914,407	1,914,407	1,914,407	0
Deferred Maintenance Support Fund	5,706,544	5,706,544	6,341,644	0
Infrastructure Maintenance Fund	0	0	0	0
Federal American Recovery and Reinvestment Act Fund	0	0	0	0
Educational Building Fund	28,985,000	28,985,000	28,985,000	0
All Other Funds	33,164,262	25,664,262	25,664,262	0
TOTAL	<u><u>\$ 103,628,477</u></u>	<u><u>\$ 70,997,477</u></u>	<u><u>\$ 71,632,577</u></u>	<u><u>\$ 0</u></u>

Agency Requests

The **agency** requests FY 2011 capital improvements expenditures of \$103.6 million, including \$33.9 million from the State General Fund. The estimate includes \$39.3 million for rehabilitation and repair projects, \$5.7 million for deferred maintenance, and debt service principle payments of \$43.6 million.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvements expenditures of \$71.0 million, including \$8.7 million from the State General Fund. The recommendation is a reduction of \$32.6 million, or 31.5 percent, all funds and \$25.1 million, or 74.2 percent, State General Fund below the agency request. The reduction reflects unfulfilled enhancement requests for deferred maintenance funding of \$21.1 million, all from the State General Fund, for the University of Kansas and \$9.0 million, all from the State General Fund, for the University of Kansas Medical Center. In addition, the Governor recommends the payment of Postsecondary Education Infrastructure (PEI) bond debt service from the State General Fund instead of special revenue funds collected from the institutions for debt service principal payments, and recommends that no additional bonds be issued for a savings of \$2.5 million, all from special revenue funds.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$635,100, all from special revenue funds, for deferred maintenance at Fort Hays State University to reflect updated estimates of revenues into the agency Deferred Maintenance Support Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Insurance Department

Bill No. HB 2705

Bill Sec. 4

Analyst: Dear

Analysis Pg. No. --

Capital Budget Page No. 128

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Rehabilitation & Repair	\$ 65,000	\$ 65,000	\$ 65,000	\$ 0
Principal Payment - HVAC	67,678	67,678	67,678	0
TOTAL	\$ 132,678	\$ 132,678	\$ 132,678	\$ 0
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	132,678	132,678	132,678	0
TOTAL	\$ 132,678	\$ 132,678	\$ 132,678	\$ 0

Agency Request

The **agency** requests FY 2011 capital improvement expenditures of \$132,678. This estimate includes \$67,678 for the debt service principal payment for the HVAC replacement project. The remaining \$65,000 will be used for rehabilitation and repair of the Kansas Insurance Building.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs **Bill No.** HB 2705 **Bill Sec.** 7

Analyst: Dear **Analysis Pg. No. --** **Capital Budget Page No.** 262

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Soldiers' Home Rehabilitation and Repair	\$ 1,512,817	\$ 551,909	\$ 551,909	\$ 0
Veterans' Home Rehabilitation and Repair	486,505	486,505	486,505	0
TOTAL	\$ 1,999,322	\$ 1,038,414	\$ 1,038,414	\$ 0
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,999,322	1,038,414	1,038,414	0
TOTAL	\$ 1,999,322	\$ 1,038,414	\$ 1,038,414	\$ 0

Agency Request

The **agency** requests FY 2011 capital improvement expenditures of \$1,999,322 an increase of \$1,558,509, or 353.6 percent, above the FY 2010 agency estimate.

At the Kansas Soldiers' Home, the agency requests \$1,512,817, all from the State Institutions Building Fund; included in the request are the following:

- \$150,000 for major repair and maintenance at the Kansas Soldiers' home; including, replacing twenty cottage hot water heaters, replacing ten cottage floor coverings, replacing plumbing in six cottages, installing ADA compliant ramps in six cottages, replacing bathroom facilities in ten cottages, miscellaneous repairs;
- \$200,000 for street repair and replacement at the Kansas Soldiers' Home;
- \$33,630 to replace the roofs on the power plant building, the garages and the plumbing shop;
- \$460,908 to replace the roofs on Nimitz, Lincoln, Grant and Walt Halls. Lincoln, Grant and Nimitz are domiciliary facilities;
- \$500,000 for repairs due to hail damage from a storm in June of 2009;

- \$130,000 for foundation repairs at the various buildings at the facility; and
- \$38,279 for replacement of windows in the portion of Pershing Hall which houses the CBOC (Community Based Outpatient Clinic).

At the Kansas Veterans' Home, the agency requests \$486,505, all from the State Institutions Building Fund; included in the request are the following:

- \$45,000 for updated fire alarm panels;
- \$100,000 for emergency repair and replacement;
- \$165,000 to partially replace the carpet with tile at the facility. The agency states the the carpet is both a physical and biological hazard; and
- \$176,505 for window replacement in Donlon Hall.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvement expenditures of \$1,038,414, a decrease of \$960,908, or 48.1 percent, below the FY 2011 agency estimate; including \$551,909 for rehabilitation and repair at the Kansas Soldiers' Home and \$486,505 for rehabilitation and repair at the Kansas Veterans' Home. The Governor concurs with all requests except, \$460,908 for roof replacement at Nimitz, Lincoln, Grant and Walt Halls and \$500,000 for hail damage repairs at the Kansas Soldiers' Home but recommends additional cost estimates on the hail damage.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. HB 2705

Bill Sec. 6

Analyst: Dear

Analysis Pg. No. --

Capital Budget Page No. 251

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Renovation of 401 SW Topeka	\$ 67,000	\$ 0	\$ 0	\$ 0
Roof Replacement at 417 SW Jackson	73,700	0	0	0
Renovation of 1309 SW Topeka	243,880	0	0	0
Renovation of Eastman – 2650 E. Circle Drive	39,200	0	0	0
Renovation of 427 SW Topeka	28,140	0	0	0
Rehabilitation & Repair	80,000	80,000	80,000	0
Debt Service - Principal	260,631	260,631	260,631	0
TOTAL	\$ 792,551	\$ 340,631	\$ 340,631	\$ 0
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	792,551	340,631	340,631	0
TOTAL	\$ 792,551	\$ 340,631	\$ 340,631	\$ 0

Agency Request

The **agency** requests FY 2011 capital improvement expenditures of \$792,551, a increase of \$228,927, or 40.6 percent, above the FY 2010 revised estimate. The capital improvements projects are fully funded from special revenue funds. Major Projects Include:

- Renovation of 401 SW Topeka - The agency requests \$67,700, all from special revenue funds, for the installation of an awning and an HVAC control network at the agency's headquarters.
- Roof Replacement at 417 SW Jackson - The agency requests \$73,700, all from special revenue funds, for roof replacement of a 20+ year old roof.
- Renovation of 1309 SW Topeka – The agency requests \$243,880, all from special revenue funds, for updates to the air conditioning units and an elevator.

- Renovation of Eastman Building – 2650 E. Circle Drive - The agency requests \$39,200, all from special revenue funds, for repair of a concrete parking ramp and a mural on the Eastman building.
- Renovation of 427 SW Topeka - The agency requests \$28,140, all from special revenue funds, for waterproofing and water damage repairs at the 427 SW Topeka, the legal department building adjacent to the agency headquarters.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvements expenditures of \$340,631 including \$80,000 for general rehabilitation and repair and \$260,631 for the payment of debt service principal, all from special revenue funds. The Governor does not recommend any of the major project expenditures detailed above.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. HB 2705

Bill Sec. 3

Analyst: Steiner

Analysis Pg. No. --

Capital Budget Page No. 221

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Rehabilitation and Repair	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
Debt Service	80,000	80,000	80,000	0
TOTAL	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 0</u>
Financing:				
Wagner Peyser Federal Fund	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
Reimbursement and Recovery Fund	80,000	80,000	80,000	0
TOTAL	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates FY 2011 capital improvements to be \$160,000 from special revenue funds. The estimate includes \$80,000 for rehabilitation and repair on various buildings across the State and \$80,000 for debt service principal payments on the Topeka Workforce Development building. The Topeka Workforce Development building was transferred from the Department of Labor to the Department of Commerce in 2004.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor.

House Committee Recommendation

The **Committee** has not made any recommendations.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2706

Bill Sec. 91

Analyst: Klaassen

Analysis Pg. No. --

Capital Budget Page No. 232

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
KBI Complex Plan	\$ 429,000	\$ 0	\$ 0	\$ 0
KC Evidence Facility	40,216	0	0	0
KBI HQ Renovation and Repair	100,000	0	0	0
Great Bend Office Renovation and Repair	140,000	0	0	0
Rehabilitation and Repair	15,657	15,657	15,657	0
TOTAL	<u>\$ 724,873</u>	<u>\$ 15,657</u>	<u>\$ 15,657</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 709,216	\$ 0	\$ 0	\$ 0
HIDTA - Federal	15,657	15,657	15,657	0
TOTAL	<u>\$ 724,873</u>	<u>\$ 15,657</u>	<u>\$ 15,657</u>	<u>\$ 0</u>

Agency Request

The agency requests FY 2011 capital improvements enhancements totaling \$709,216, all from the State General Fund, and special revenue funded rehabilitation and repair totaling \$15,657. Requested State General Fund capital improvements enhancements include:

- **KBI Complex Plan:** \$429,000 to continue development of the KBI Complex in Topeka. This amount includes \$326,000 to purchase the remaining six properties, \$50,000 to demolish houses, and \$53,000 for a survey and geotechnical report;
- **KC Evidence Facility:** \$40,216 to build an expansion on the existing evidence facility in Kansas City. The agency states that since 2005, there has been over a 300.0 percent increase in the number of submissions and the site's capacity has been exceeded. The current storage facility is 152 sq. ft., and the expansion would increase the sites capacity to 312 sq. ft.
- **KBI Headquarters Renovation and Repair:** \$100,000 to purchase a replacement generator. The agency states that the current generator is 25 years old, has required repair, and as more electrical equipment is added to the

building the generator's ability to provide for the buildings needs is in question.

- **Great Bend Office Renovation and Repair:** \$140,000 for a number of projects at the facility. The agency states that the new portion of the building is in top condition, but the old portion still needs significant maintenance, which includes: repair of the conference room glass dome (\$50,000), replacement of office humidifiers for climate control (\$3,000), replacement of soiled and worn out carpet (\$25,000), repair of damaged walls (\$2,000), a paving project around the south shed (\$30,000), and replacement of the East Wing A/C condenser (\$15,000).

Governor's Recommendation

The **Governor** does not recommend any FY 2011 State General Fund capital improvements enhancements or expenditures. The Governor concurs with the agency's request for special revenue funded rehabilitation and repair totaling \$15,657.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2705

Bill Sec. 22

Analyst: Klaassen

Analysis Pg. No. - -

Capital Budget Page No. 232

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Debt Service Principal	\$ 305,000	\$ 305,000	\$ 305,000	\$ 0
Rehabilitation and repair scales and building	146,560	51,560	51,560	0
Scale replacement	127,000	95,000	95,000	0
Academy roof and boiler replacements	579,917	0	0	0
TOTAL	<u>\$ 1,158,477</u>	<u>\$ 451,560</u>	<u>\$ 451,560</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
KHP Operations Fund	477,000	350,000	350,000	0
VIN Fee Fund	50,000	50,000	50,000	0
HP Training Center Fund	631,477	51,560	51,560	0
TOTAL	<u>\$ 1,158,477</u>	<u>\$ 451,560</u>	<u>\$ 451,560</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2011 capital improvement expenditures totaling \$1,158,477, all from special revenue funds. The request includes debt service principal payments of \$305,000 on the Fleet Center and the Vehicle Identification Number Facility in Olathe; rehabilitation, repair, and scale replacement totaling \$273,560; and \$579,917 for labor, materials and equipment to replace four roofs and a boiler at the Kansas Highway Patrol Training Academy in Salina.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvements expenditures totaling \$451,560, all from special revenue funds. The Governor's recommendation includes the following: 1) the Governor concurs with the agency's request for \$305,000 for debt service principal, 2) reduction and transfer of Academy roof and boiler replacement funds (\$579,917 from the Highway Patrol Training Center Fund) to the KHP Operations Fund to be used for salaries and wages as part of the reduced resources package, 3) reducing scale replacement and rehabilitation and repair expenditures by \$127,000 and leaving funds in the KHP Operations fund to be used for salaries and wages as part of the reduced resources package.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. HB 2705

Bill Sec. 23

Analyst: Klaassen

Analysis Pg. No. - -

Capital Budget Page No. 231

Project	Agency Rec. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Budget Committee Adjustments FY 2010
Projects:				
Debt Service Principal	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Federal Match - Armories	1,000,000	1,000,000	1,000,000	0
Fusion Center Completion	810,309	810,309	810,309	0
Stimulus Funds	977,000	977,000	977,000	0
Field Maintenance Shop Wichita	2,790,235	2,790,235	2,790,235	0
National Guard Museum Expansion Fund	758,687	270,000	729,357	459,357
TOTAL	<u>\$ 6,636,231</u>	<u>\$ 6,147,544</u>	<u>\$ 6,606,901</u>	<u>\$ 459,357</u>
Financing:				
State General Fund	\$ 788,687	\$ 300,000	\$ 759,357	\$ 459,357
All Other Funds	5,847,544	5,847,544	5,847,544	0
TOTAL	<u>\$ 6,636,231</u>	<u>\$ 6,147,544</u>	<u>\$ 6,606,901</u>	<u>\$ 459,357</u>

Agency Estimate

The **agency** estimates FY 2010 capital improvements expenditures totaling \$6,636,231. The estimate includes expenditures totaling \$788,687, all from the State General Fund. Expenditures include:

FY 2010 State General Fund (\$788,687):

- \$300,000 for debt service principal; and
- \$488,687 requested as a supplemental for the 35th Infantry Division addition to the Kansas National Guard Museum detailed later.

FY 2010 Fee Funds (\$1,080,309):

- \$270,000 in lottery proceeds already available within the no-limit National Guard Museum expansion fund; and

1-17

- \$810,309 for completion of the Fusion Center from the Adjutant General Expense Fund.

FY 2010 Federal Funds (\$4,767,235):

- \$1.0 million in matching funds for the armory renovation program;
- \$2,790,235 in Architectural and Engineering costs associated with the new Field Maintenance Shop and the Armory in Wichita; and
- \$977,000 in federal stimulus funds. The projects supported by these funds are all validated energy projects which will reduce energy consumption. These projects include a new Training Site Headquarters building at Ft. Riley, seven upgrades to existing lighting, floor coatings for aviation maintenance facilities, an energy study for our military lodging facility in Salina, upgrades and replacement of two HVAC systems in Topeka and two office/bathroom remodels in Topeka. State matching share was required for lighting projects at the Manhattan Armory and Kansas City Armory. The state share for the armory projects will be financed with Armory Renovation Bond Funds.

Capital Improvements Supplementals and Enhancements Detail:

FY 2010 Armory Renovation Bond Authority. The 2005 Legislature approved the issuance of \$9.0 million in bonds for armory renovation, with three bond issues of \$3.0 million each to be made in FY 2007, FY 2008, and FY 2009. The FY 2007 and FY 2008 bonds have been issued, however, the agency states that due to the increased work load relating to the Great Plains Training Center and continued deployments of the Director of Facilities Management's staff, the agency was not able to request approval to issue the third set of Armory Bonds before the 2009 Session closed. These bonds may also be approved by the State Finance Council, but due to budgetary and other reasons a meeting was not held in June 2009 and the authority to issue the remaining \$3.0 million in bonds must now be requested as a supplemental in FY 2010. If authority to issue the bonds is approved in FY 2010, the agency does not anticipate any debt service payments until after FY 2011 for this set of Armory Bonds.

The **Governor** recommends the agency's request for the \$3.0 million bond issuance for armory renovation in FY 2011.

FY 2010 and FY 2011 National Guard Museum Expansion Funds. 2008 Senate Substitute for House Bill 2923, Section 6, provides an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 to fund the 35th Infantry Division Museum and museum education center, an expansion of the current Kansas National Guard Museum. The Language in the bill requires the Lottery Commission to transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. \$488,687 is requested to be appropriated in FY 2010 and FY 2011 for this project. The FY 2010 amount includes \$270,000 in lottery proceeds already available within the expansion fund.

The **Governor** does not recommend the enhanced funding (\$488,687), but concurs with the agency's request to spend the existing balance in the museum expansion fund (\$270,000).

Governor's Recommendation

The **Governor** recommends FY 2010 capital improvements expenditures totaling \$6,147,544, including \$300,000 from the State General Fund, for capital improvements. The only change from the agency's FY 2010 request is due to a reduction of \$488,687, all from the State General Fund, which was requested for the National Guard Museum Expansion. The Governor concurs with the agency's request for debt service principal (\$300,000) and special revenue fund expenditures.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$459,357, all from the State General Fund, to the National Guard Museum Assistance Fund in FY 2010 for the 35th Infantry Division museum expansion. 2008 Senate Substitute for House Bill Number 2923, Section 6, provided that an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 be used to fund the 35th Infantry Division Museum and museum education center. The Language in the bill requires that the Lottery Commission transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. Within the time bounds set by the bill, 30.0 percent of the game's revenues are estimated to generate a total of \$968,687. The Committee heard testimony that the original estimated cost of the project was around \$1.1 million dollars, however, the revised project cost came in significantly less, and will be closer to \$729,357. As the Governor's recommendation includes the FY 2010 expenditure of \$270,000 in lottery proceeds that had previously been transferred to the expansion fund, the additional \$459,357 would allow for the completion of the expansion project.

House Budget Committee Recommendation

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

1. Add \$459,357, all from the State General Fund, to the National Guard Museum Assistance Fund in FY 2010 for the 35th Infantry Division museum expansion. 2008 Senate Substitute for House Bill Number 2923, Section 6, provided that an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 to fund the 35th Infantry Division Museum and museum education center. The Language in the bill requires that the Lottery Commission transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. Within the time bounds set by the bill, 30.0 percent of the games revenues is estimated to generate a total of \$968,687. The Budget Committee heard testimony that the original estimated cost of the project was around \$1.1 million dollars, however, the revised project cost came in significantly less, and will be closer to \$729,357. As the Governor's recommendation includes the FY 2010 expenditure of \$270,000 in lottery proceeds that had previously been

transferred to the expansion fund, the additional \$459,357 would allow for the completion of the expansion project.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. HB 2705

Bill Sec. 23

Analyst: Klaassen

Analysis Pg. No. - -

Capital Budget Page No. 231

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Debt Service Principal	\$ 1,820,000	\$ 1,820,000	\$ 1,820,000	\$ 0
Federal Match - Armories	1,000,000	1,000,000	1,000,000	0
Field Maintenance Shop Wichita	64,333,235	64,333,235	64,333,235	0
National Guard Museum Expansion Fund	488,687	0	0	0
Liberal Motor Vehicle Storage	381,291	0	0	0
Great Plains Training Center Site No. 1	6,847,425	0	0	0
TOTAL	<u>\$ 74,870,638</u>	<u>\$ 67,153,235</u>	<u>\$ 67,153,235</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 9,537,403	\$ 1,820,000	\$ 1,820,000	\$ 0
All Other Funds	65,333,235	65,333,235	65,333,235	0
TOTAL	<u>\$ 74,870,638</u>	<u>\$ 67,153,235</u>	<u>\$ 67,153,235</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2011 capital improvements expenditures totaling \$74,870,638. The request includes expenditures totaling \$9,537,403 from the State General Fund. Expenditures include:

FY 2011 State General Fund (\$9,537,403):

- \$1,820,000 for debt service principal;
- \$7,717,403 in requested enhancements, which include:
 - \$488,687 for the 35th Infantry Division addition to the Kansas National Guard Museum;

- \$6,847,425 for the creation of the Great Plains Regional Training Center Site 1; and
- \$381,291 for the Liberal Motor Vehicle Storage.

FY 2011 Federal Funds (\$65,333,235):

- \$1.0 million in matching funds for the armory renovation program;
- \$2,790,235 in Architectural and Engineering costs associated with the new Field Maintenance Shop and the Armory in Wichita; and
- \$61,543,000 for the construction costs of the Wichita Field Maintenance Shop (\$22.8 million, 121,921 sq. ft.) and Armory (\$38.8 million, 209,000 sq. ft.).

The 100.0 percent federally funded Armory and Field Maintenance Shop in Wichita will house the 287th Sustainment Brigade. Both structures will be built in the same area with a common access point, and land for the project was obtained from the City of Wichita via a 99 year no-cost lease.

Capital Improvements Enhancements Detail:

FY 2010 and FY 2011 National Guard Museum Expansion Funds. 2008 Senate Substitute for House Bill 2923, Section 6, provides an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 to fund the 35th Infantry Division Museum and museum education center, an expansion of the current Kansas National Guard Museum. The Language in the bill requires the Lottery Commission to transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. \$488,687 is requested to be appropriated in FY 2010 and FY 2011 for this project. The FY 2010 amount includes \$270,000 in lottery proceeds already available within the expansion fund.

The **Governor** does not recommend the enhanced funding (\$488,687), but concurs with the agency's request to spend the existing balance in the museum expansion fund (\$270,000).

FY 2011 Liberal Motor Vehicle Storage. The agency requests \$381,291, all from the State General Fund, to expand the Motor Vehicle Storage Compound at the Liberal Army National Guard Armory. The agency reports that the armory supports two units which has increased the requirement for additional parking of military semi tractors and trailers. The agency states that the current fence is rusted beyond repair, and that the site requires regrading to channel water runoff away from the recently remodeled Armory. Funds would be used to excavate and grade 7,200 square yards and surface with crushed rock, and replace 1,075 lineal feet of substandard fencing.

The **Governor** does not recommend the enhancement.

FY 2011 Great Plains Regional Training Center Spoke No. 1. The agency requests \$6,847,425, all from the State General Fund, for a regional training site in conjunction with the newly developed Great Plains Regional Training Center. This regional training facility will facilitate public safety, with national guard members and first responders receiving training not otherwise available either financially or geographically, and allow for multi-use and multi-

disciplinary training on various levels and provide a regional area for emergency response. It will also be used to provide Kansas National Guard members with a regional area to train tactical, strategic and homeland security and defense tasks.

The **Governor** does not recommend the enhancement.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvements expenditures totaling \$67,153,235, including \$1,820,000 from the State General Fund, for capital improvements. The difference when compared to the agency request is due to State General Fund reductions of \$7,717,403, due to not recommending any enhanced funding for capital improvements (projects not recommended include: National Guard Museum Expansion (\$488,687) Great Plains Regional Training Center Site 1 (\$6.8 million), and Liberal Motor Vehicle Storage (\$381,291)).

The **Governor** concurs with the agency's request for debt service principal (\$1.8 million) and special revenue fund expenditures. This includes the recommendation to move issuance of the remaining \$3.0 million in armory renovation bonds to FY 2011.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes and concurs with the Governor's recommendation to approve issuance of the remaining \$3.0 million in armory renovation bonds in FY 2011. The 2005 Legislature approved the issuance of \$9.0 million in bonds for armory renovation, pending legislative approval each year, three bond issues of \$3.0 million each would be made in FY 2007, FY 2008, and FY 2009. The FY 2007 and FY 2008 bonds have been issued, however, the agency testified that due to a number of issues, were not able to request legislative approval to issue the third set of Armory Bonds before the 2009 Session closed. The Budget Committee concurs with the Governor's recommendation to approve issuance of these bonds, but adds that the agency should not use these bond proceeds on any armory that may be on the closure list.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2706 **Bill Sec.** 101

Analyst: Klaassen

Analysis Pg. No. - -

Capital Budget Page No. 234

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Reroof Buildings – Various Locations	\$ 380,317	\$ 380,317	\$ 380,317	\$ 0
Subarea Bay Extension	1,672,013	1,672,013	1,672,013	0
Chemical Storage Facilities	198,089	198,089	198,089	0
Remote Chemical Storage Bunkers	121,872	121,872	121,872	0
Vehicle Wash Bays	300,329	0	0	0
Area Shop Renovation - Topeka	317,876	0	0	0
District Six Welding Shop Addition – Garden City	835,926	0	0	0
Purchase Land – Various Locations	120,000	0	0	0
Rehabilitation and Repair	3,454,139	3,454,139	3,454,139	0
TOTAL	<u>\$ 7,400,561</u>	<u>\$ 5,826,430</u>	<u>\$ 5,826,430</u>	<u>\$ 0</u>
Financing:				
State Highway Fund	\$ 7,400,561	\$ 5,826,430	\$ 5,826,430	\$ 0
TOTAL	<u>\$ 7,400,561</u>	<u>\$ 5,826,430</u>	<u>\$ 5,826,430</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2011 expenditures totaling \$7,400,561, all from the State Highway Fund, for building projects. Expenditures include \$3,946,422 for projects and \$3,454,139 for rehabilitation and repair.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures totaling \$5,826,430, all from the State Highway Fund, for building projects. Expenditures include \$2,372,291 for projects and \$3,454,139 for rehabilitation and repair. The Governor does not recommend \$1,574,131 in projects which include: the construction of one vehicle wash bay in Shawnee (\$300,329), Area Shop Renovation in Topeka (\$317,876), District Six Welding Shop Addition in Garden City (\$835,926), and the purchase of land in various locations (\$120,000).

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. HB 2705

Bill Sec. 2

Analyst: Gorges

Analysis Pg. No. --

Capital Budget Page No. 224

Reportable Budget Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Rehabilitation and Repair:				
Capitol Complex	\$ 2,654,149	\$ 2,521,442	\$ 2,521,442	\$ 0
Statehouse and Cedar Crest	176,779	167,940	167,940	0
Judicial Center	88,471	84,047	84,047	0
Projects:				
Docking Fire Protection System	1,204,793	0	0	0
Docking Electrical Power System	3,239,310	0	0	0
Landon Fire Protection System	928,477	0	0	0
Judicial Center Fire Suppression System	1,075,000	0	0	0
Debt Service Principal	16,463,885	16,463,885	16,463,885	0
TOTAL	<u>\$ 25,830,864</u>	<u>\$ 19,237,314</u>	<u>\$ 19,237,314</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 25,830,864	\$ 19,237,314	\$ 19,237,314	\$ 0
All Other Funds	0	0	0	0
TOTAL	<u>\$ 25,830,864</u>	<u>\$ 19,237,314</u>	<u>\$ 19,237,314</u>	<u>\$ 0</u>

Non-Reportable Projects	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Rehabilitation and Repair:				
Special Maintenance				
Repairs and Improvements	\$ 400,000	400,000	400,000	\$ 0
Printing Plant	75,000	75,000	75,000	0
Surplus Property	100,000	50,000	50,000	0
Parking Lot / Sidewalk	165,000	165,000	165,000	0
Debt Service Principal	2,244,992	2,244,992	2,244,992	0
TOTAL	<u>\$ 2,984,992</u>	<u>\$ 2,934,992</u>	<u>\$ 2,934,992</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,984,992	2,934,992	2,934,992	0
TOTAL	<u>\$ 2,984,992</u>	<u>\$ 2,934,992</u>	<u>\$ 2,934,992</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$25.8 million, all from the State General Fund, for capital improvements in FY 2011. Projects are divided into three categories – Rehabilitation and Repair, Specific Projects, and Debt Service Principal payments – and are described below. The agency notes its priority is securing rehabilitation and repair funds. The request for rehabilitation and repair is the same as the FY 2010 revised estimate.

The **agency** requests non-reportable capital improvement expenditures totaling \$3.0 million, all from special revenue funds. The request includes \$740,000 for rehabilitation and repair projects, and \$2.2 million for debt service principal payments.

Governor's Recommendation

The **Governor** recommends a reportable FY 2011 capital improvement budget totaling \$19.2 million, a reduction of \$6.6 million below the agency's request. The Governor does not recommend any of the agency's new projects. The recommendation also includes a reduction of \$145,970 for rehabilitation and repair projects as part of the 5.0 percent reduced resources budget. The Governor concurs with the agency's request for debt service interest.

The **Governor's** non-reportable capital improvement expenditure recommendation is a reduction of \$50,000 below the agency's request. The entire reduction is in the surplus property rehabilitation and repair fund. The agency requested \$50,000, but \$100,000 was inadvertently entered into the budget system.

Capital Improvement Detail.

The agency's requests are detailed below, listed in priority order.

Rehabilitation and Repair Projects:

Capitol Complex Rehabilitation and Repair. The agency requests \$2,654,149, all from the State General Fund for FY 2010 and FY 2011. The fund is used for major maintenance and repair projects for the Landon, Docking, Curtis, and Eisenhower buildings, the Judicial Center, the Statehouse and Memorial Hall. Projects include repairing pumps and bearings, repairing and replacing plumbing, repairing and replacing windows due to storm damage, repairing leaky roofs, asbestos abatement, minor building refurbishments, and replacement of major equipment components.

The fund has been used to replace the utility tunnel running between the Statehouse to the Landon Building and the Judicial Center. The tunnel provides utility service to the entire capitol complex. Repairs to the tunnel required that Jackson St. be closed during the 2009 interim. Once the 2010 session is complete, the agency will backfill the previous tunnel and landscape the area to complete the project before the 2011 session.

Special Maintenance Repairs and Improvements (Nonreportable Budget). The agency requests \$400,000, all from special revenue funds, for FY 2010 and FY 2011. The fund is used for major maintenance and repair projects for the Landon, Docking, Curtis, and Eisenhower buildings, the Judicial Center, and Memorial Hall. Projects include repairing pumps and bearings, repairing and replacing plumbing, repairing and replacing windows due to storm damage, repairing leaky roofs, asbestos abatement, minor building refurbishments, and replacement of major equipment components.

Statehouse and Cedar Crest Rehabilitation and Repair. The agency requests \$176,779, all from the State General Fund, for FY 2010 and FY 2011. This funding would be used for emergency repairs of major equipment at the Statehouse and Cedar Crest. Any remaining funds are used on maintenance projects to prevent emergency projects in the future at Cedar Crest.

Judicial Center Rehabilitation and Repair. The agency requests \$88,471, all from the State General Fund, for FY 2010 and FY 2011. This funding would be used for emergency repairs or major equipment at the Judicial Center. Any remaining funds are used on maintenance projects to prevent emergencies in the future.

Printing Plant Rehabilitation and Repair. (Nonreportable Budget). The agency requests \$75,000, all from special revenue funds, for FY 2010 and FY 2011. This fund is used for rehabilitation and repair or mechanical components and systems that are beyond their useful life.

Surplus Property Rehabilitation and Repair (Nonreportable Budget). The agency requests \$100,000, all from special revenue funds, for FY 2011. This fund is used for rehabilitation and repair of mechanical components and systems that are beyond their useful life.

Parking Lot / Sidewalk Maintenance (Nonreportable budget). The agency requests \$165,000, all from special revenue funds, for FY 2010 and FY 2011. This fund would allow the

agency to continue ongoing parking lot and sidewalk maintenance and repair work in the Capitol Complex.

Projects:

Docking State Office Building Fire Protection. The agency's request includes \$1.2 million, beginning in FY 2011, to upgrade the fire protection system for the Docking Building. All funding would come from the State General Fund. The current system was installed in 1955 with a projected service time of 20 years. The project would take six years at a total cost of \$7,228,754.

Docking State Office Building Electrical Power. The agency's request includes \$3.2 million, beginning in FY 2011, to install new power and lighting systems in the Docking building. All funding would come from the State General Fund. The current system was installed in 1955 with a projected service time of 30 years. The project would take six years at a total cost of \$19,435,855.

Landon State Office Building Fire Protection. The agency's request includes \$928,477, beginning in FY 2011, to upgrade the fire protection system for the Landon Building. All funding would come from the State General Fund. The current system was installed in 1981 with a projected service time of 20 years. The project would take six years at a total cost of \$5,570,860.

Judicial Center Fire Protection. The agency's request includes \$1.1 million, all from the State General Fund, to upgrade the fire protection system for the Judicial Center. The project would take one year.

Debt Service Principal:

The **agency's** request includes \$16.5 million, all from the State General Fund, for reportable debt service principal payments in FY 2011. The request is an increase of \$16.0 million above the current year revised request and is due to bond payments restructured to interest only in FY 2010 that will require principal payments in FY 2011.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: State School for the Blind

Bill No. HB 2705

Bill Sec. 8

Analyst: Gorges

Analysis Pg. No. - -

Capital Budget Page No. 224

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Campus Security	\$ 105,236	\$ 0	\$ 0	\$ 0
Johnson Building Reroofing	161,430	0	0	0
Reseal Driveway	42,042	0	0	0
Rehabilitation and Repair	78,600	78,600	78,600	0
Debt Service Principal	30,510	30,510	30,510	0
TOTAL	<u>\$ 417,818</u>	<u>\$ 109,110</u>	<u>\$ 109,110</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 30,510	\$ 30,510	\$ 30,510	\$ 0
State Institutions Building Fund	387,308	78,600	78,600	0
TOTAL	<u>\$ 417,818</u>	<u>\$ 109,110</u>	<u>\$ 109,110</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2011 capital improvement expenditures of \$417,818. The request includes \$30,510 from the State General Fund, for debt service principal payments. The remainder would be funded from the State Institutions Building Fund (SIBF). The projects are listed below:

- \$78,600, all from the SIBF, for general rehabilitation and repair projects,
- \$105,236, all from the SIBF, to continue upgrades to campus security. Funds for FY 2011 would be used to implement video surveillance and recording systems, and smoke and carbon monoxide detectors in school and student residence buildings. The agency has had difficulty finding vendors to service the current systems;

- \$161,430, all from the SIBF, to reroof sections of the Johnson Building, an instructional building for elementary and high school students. The roof currently leaks;
- \$42,042, all from the SIBF, to reseal driveways and parking lots on campus.

Governor's Recommendation

The **Governor** recommends a FY 2011 capital improvement budget totaling \$109,110, including \$30,510 from the State General Fund. The recommendation includes funding for debt service principal, paid from the State General Fund, and rehabilitation and repair from the SIBF. The Governor does not recommend any funding for the new projects.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. HB 2705

Bill Sec. 9

Analyst: Gorges

Analysis Pg. No. - -

Capital Budget Page No. 224

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Architecture Fees	\$ 279,449	\$ 0	\$ 0	\$ 0
Electrical Utility Distribution Upgrades	242,000	0	125,000	0
Kitchen Refrigeration Upgrade	140,000	0	0	0
Rehabilitation and Repair	205,000	205,000	205,000	0
Debt Service Principal	63,850	63,850	63,850	0
TOTAL	<u>\$ 930,299</u>	<u>\$ 268,850</u>	<u>\$ 393,850</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 63,850	\$ 63,850	\$ 63,850	\$ 0
State Institutions Building Fund	866,449	205,000	330,000	0
TOTAL	<u>\$ 930,299</u>	<u>\$ 268,850</u>	<u>\$ 393,850</u>	<u>\$ 0</u>

Agency Request

The **agency** requests requests \$930,299 for capital improvement projects. The request includes \$63,850, all from the State General Fund, for debt service principal payments. All remaining funding would come from the State Institutions Building Fund (SIBF) for the following projects:

Rehabilitation and Repair. The agency requests \$205,000 for maintenance projects. The agency's top priority is maintaining the campus buildings.

Roth Dormitory Renovation Architect Fees. The agency requests \$279,449 for architecture fees associated with renovating the West Wing of the building. The East Wing has already been renovated and houses the majority of the residential students. According to the agency, obtaining architectural drawings will allow the agency to obtain a more accurate estimate of the entire project. Currently, the agency estimates the west wing renovation will cost

\$3.67 million. Upon completion, the renovation would include one floor of dormitories, one floor of independent living units used for life skills training, and a multi-purpose floor used for parent education, a library, a conference room, and a media area.

Roth Dormitory Electrical Utility Distribution Upgrades. As part of the dormitory renovations, the agency requests \$242,000 to upgrade the electrical system. The agency notes that the current electrical system is too outdated to carry current electrical loads.

Kitchen Refrigeration Upgrade. The agency requests \$140,000 to upgrade the main kitchen refrigeration systems. The agency notes that the system frequently malfunctions, and repairs are no longer cost efficient.

Governor's Recommendation

The **Governor** recommends \$268,250, including \$63,850 from the State General Fund for capital improvement requests in FY 2011. The Governor concurs with the agency's request for debt service principal, all from the State General Fund, and concurs with the agency's request for rehabilitation and repair funding, all from the SIBF. The Governor does not recommend any other capital improvement projects in FY 2011.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$125,000, all from the SIBF, for emergency repairs to the electrical system at the School. The Committee heard testimony that the current electrical system includes a 12,470 volt central distribution line. The line has experienced compromised insulation, oil leaks, and structural deterioration which has caused safety concerns. The added funding to replace the current system with a building-by-building service delivery scenario would result in elimination of high voltage lines in tunnels, oil switches, and splice pots. The new system would be reduced to a 480 volt system, alleviate safety concerns, and begin the process of phasing-in a campus-wide installation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2706

Bill Sec. 46

Analyst: Cussimano

Analysis Pg. No. --

Capital Budget Page No. 222

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
14 th Court of Appeals Judge's Suite	\$ 199,499	\$ 199,499	\$ (199,499)	\$ (199,499)
TOTAL	<u>\$ 199,499</u>	<u>\$ 199,499</u>	<u>\$ (199,499)</u>	<u>\$ (199,499)</u>
Financing:				
State General Fund	\$ 199,499	\$ 199,499	\$ (199,499)	\$ (199,499)
TOTAL	<u>\$ 199,499</u>	<u>\$ 199,499</u>	<u>\$ (199,499)</u>	<u>\$ (199,499)</u>

Agency Request

The **agency** requests \$199,499, all from the State General Fund, for the construction of a new judicial suite for the 14th Court of Appeals judge and staff. During the 2009 legislative session, 2009 SB 66 was passed which delayed the implementation of the position until January 2011. Funding would allow the Judicial Branch to construct the space in anticipation of filling the position.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** does not concur with the Governor's recommendation and makes the following recommendation:

1. Delete \$199,499, all from the State General Fund, for construction of the 14th Court of Appeals Judge and staff offices.

House Budget Committee Recommendation

The **Budget Committee** does not concur with the Governor's recommendation and makes the following recommendation:

1. Delete \$199,499, all from the State General Fund, for construction of the 14th Court of Appeals Judge and staff offices.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services

Bill No. HB 2705

Bill Sec. 5

Analyst: Deckard

Analysis Pg. No. 294

Capital Budget Page No. 222

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Chanute Center Rehab & Repair	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
State Hospitals Rehab & Repair	4,062,950	1,415,629	1,415,629	0
Debt Service Principal	3,390,000	3,390,000	3,390,000	0
TOTAL	<u>\$ 7,652,950</u>	<u>\$ 5,005,629</u>	<u>\$ 5,005,629</u>	<u>\$ 0</u>
Financing:				
State Institutions Building Fund	\$ 7,452,950	4,805,629	4,805,629	\$ 0
Other State Fees Fund	200,000	200,000	200,000	0
TOTAL	<u>\$ 7,652,950</u>	<u>\$ 5,005,629</u>	<u>\$ 5,005,629</u>	<u>\$ 0</u>

Agency Request

The **agency** requests capital improvement expenditures of \$7.7 million in FY 2011. This includes \$3.4 million for debt service principal payments; \$4.1 million for rehabilitation and repair projects at the five state hospitals; and \$200,000 for rehabilitation and repair projects at the Chanute area office.

Governor's Recommendation

The **Governor** recommends FY 2011 capital improvement expenditures of \$5.0 million, a decrease of \$2.6 million, or 34.6 percent, below the agency's request. The reduction is all in the agency's request for rehabilitation and repair projects at the state hospitals.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** has not reported to the full Committee.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: SRS Hospitals

Bill No. HB 2373

Bill Sec. 59

Analyst: Montgomery

Analysis Pg. No. --

Capital Budget Page No. 234

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Osawatomie State Hospital rehabilitation and repair	\$ 8,722	\$ 8,722	\$ 8,722	\$ 0
Kansas Neurological Institute energy conservation improvement	125,320	125,320	125,320	0
Parsons State Hospital and Training Center energy conservation improvements	125,946	125,946	125,946	0
TOTAL	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 74,843	\$ 66,121	\$ 66,121	\$ 0
All Other Funds	185,145	193,867	193,867	0
TOTAL	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 259,988</u>	<u>\$ 0</u>

Agency Request

The agency requests \$259,988, including \$74,843, all from the State General fund, for FY 2011 capital improvements. Expenditures include \$8,722, all from the State General fund, for Osawatomie State Hospital rehabilitation and repair and \$251,266, including \$66,151 from the State General Fund, for Kansas Neurological Institute and Parsons State Hospital and Training Center principal payments to the Department of Administration for the hospitals participation in the state's energy conservation improvement project. The conservation project was accomplished through a comprehensive energy service performance contract for improvements to several buildings. The state project was designed to help facilities capture savings in energy costs through improvements such as lighting retrofits, mechanical improvements and water conservation measures. The debt service is then paid by the savings generated by the improvements.

Governor's Recommendation

The Governor concurs with the capital improvement requests with the adjustment of removing \$8,722 from the State General Fund and adding \$8,722 from the Osawatomie Hospital Fee Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. HB 2705

Bill Sec. 21

Analyst: Allen

Analysis Pg. No. --

Capital Budget Page No. 366

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Central Office:				
Rehabilitation & Repair	\$ 860,973	\$ 860,973	\$ 860,973	\$ 0
Debt Service	2,290,000	2,290,000	2,290,000	0
Kansas Juvenile Correctional Complex:				
Rehabilitation & Repair	0	0	0	0
Debt Service	0	0	0	0
Larned Juvenile Correctional Facility:				
Rehabilitation & Repair	0	0	0	0
Debt Service	0	0	0	0
Beloit Juvenile Correctional Facility:				
Rehabilitation & Repair	0	0	0	0
Debt Service Principal	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	3,150,973	3,150,973	3,150,973	0
TOTAL	<u>\$ 3,150,973</u>	<u>\$ 3,150,973</u>	<u>\$ 3,150,973</u>	<u>\$ 0</u>

Agency Request

The **agency** requests capital improvements for FY 2011 in the amount of \$3,150,973 all from the State Institutions Building Fund. Of this, \$860,973 in for rehabilitation and repair projects, including professional services, security upgrades, and replacement carpeting. The balance is debt service principal payments for the Kansas Juvenile Correctional Complex and Larned Juvenile Correctional Facility. The funding for capital improvements flows through the central office budget in the budget year and is reflected within agency budgets in the current year.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks

Bill No. HB 2705

Bill Sec. 25

Analyst: O'Hara

Analysis Pg. No. --

Capital Budget Page No. 233

Project	Agency Req. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Parks Major Maintenance	\$ 1,875,000	\$ 500,000	\$ 500,000	\$ 0
Land Acquisition	2,100,000	2,100,000	2,100,000	0
Cabin Site Preparation	300,000	300,000	300,000	0
Wetlands	400,000	400,000	400,000	0
Public Lands Major Maintenance	392,500	392,500	392,500	0
River Access	150,000	150,000	150,000	0
Trail Development	585,000	585,000	585,000	0
Road Maintenance	1,681,000	637,472	637,472	0
Bridge Maintenance	200,000	200,000	200,000	0
Federally Mandated Boating Access	1,140,000	1,140,000	1,140,000	0
Debt Service Principal	45,000	45,000	45,000	0
TOTAL	\$ 8,868,500	\$ 6,449,972	\$ 6,449,972	\$ 0
Financing:				
State General Fund	\$ 1,506,300	\$ 6,300	\$ 6,300	\$ 0
Special Revenue Funds	5,177,200	4,033,672	4,033,672	0
Federal Funds	2,185,000	2,410,000	2,410,000	0
TOTAL	\$ 8,868,500	\$ 6,449,972	\$ 6,449,972	\$ 0

Agency Request

The **agency** requests expenditures totaling \$8.9 million, including \$1.5 million from the State General Fund. The request is a decrease of \$5.7 million, or 38.9 percent, below the agency's revised FY 2010 estimate. The request includes an enhancement request of \$1.5 million, all from the State General Fund. Absent the enhancement request, the agency's State General Fund request for capital improvements totals \$6,300, which is attributed to debt service principal payments. The remainder of the decrease is due to capital improvement projects that are anticipated to conclude in FY 2010 and reappropriated funding that was carried forward from FY 2009 to FY 2010 that is budgeted to be spent in FY 2010. The agency requests increases in several of the programs to reflect anticipated payments, maintenance, and construction.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$6.4 million, including \$6,300 from the State General Fund. The recommendation is a decrease of \$2.4 million, or 27.3 percent, below the agency's FY 2011 request, and a decrease of \$8.0 million, or 55.4 percent, below the Governor's FY 2010 recommendation. The Governor does not recommend the agency's enhancement request, which totals \$1.5 million, all from the State General Fund. The Governor also recommends suspending a transfer from the State Highway Fund to the agency's Department Access Roads Fund in FY 2011 totaling \$1,043,528. In addition, the Governor recommends an addition of \$125,000, all from federal funds, for facilities at the State Parks.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's FY 2011 recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2011 recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's FY 2011 recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2705

Bill Sec. 24

Analyst: O'Hara

Analysis Pg. No. --

Capital Budget Page No. 232

Project	Agency Req. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Rehabilitation and Repair	\$ 116,592	\$ 116,592	\$ 116,592	\$ 0
Debt Service	1,255,000	1,255,000	2,098,000	0
TOTAL	\$ 1,371,592	\$ 1,371,592	\$ 2,214,592	\$ 0
Financing:				
State General Fund	\$ 1,255,000	\$ 1,255,000	\$ 2,098,000	\$ 0
All Other Funds	116,592	116,592	116,592	0
TOTAL	\$ 1,371,592	\$ 1,371,592	\$ 2,214,592	\$ 0

Agency Request

The **agency** requests capital improvement expenditures of \$1.4 million, including \$1.3 million from the State General Fund, which is an increase of \$1.1 million, or 423.7 percent, above the revised FY 2010 estimate. The agency requests \$116,592, all from special revenue funds, for rehabilitation and repair projects. In addition, the agency requests \$1.3 million, all from the State General Fund, for debt service principal payments in FY 2011.

In addition, the agency requests \$843,000 be transferred from the State General Fund to the State Fair Capital Improvements Fund. The agency states that the state has not made its statutory transfer in four of the past nine fiscal years, which has created a void of \$1,043,000 over the past nine years within the State Fair Capital Improvement Fund. The agency requests \$843,000 in FY 2011 from the State General Fund, which in addition to the agency's FY 2010 supplemental request, would fund the match amounts that the state did not transfer in previous fiscal years.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2011 request for expenditures and recommends a transfer of \$50,000 from the State Fair Fee Fund to the State Fair Capital Improvements Fund. This additional transfer would increase the agency's transfer from the State Fair Fee Fund to the State Fair Capital Improvements Fund from \$300,000 to \$350,000 in FY 2011. The Governor also recommends that the agency transfer all or part of its contribution earlier than required from the State Fair Fee Fund to the State Fair Capital Improvements Fund

in order to make the required bond payment. The Governor does not recommend the enhancement request to transfer \$843,000 from the State General Fund to the State Fair Capital Improvements Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's FY 2011 recommendation, with the following adjustment:

1. Add \$843,000, all from the State General Fund, in FY 2011 to fund a portion of the state's matches to the State Fair Capital Improvements Fund that were not made in FY 2002, FY 2004, and FY 2005. According to K.S.A. 2-223, the agency transfers an amount that is not less than 5.0 percent of the annual receipts from the State Fair that are deposited in the agency's fee fund to its State Fair Capital Improvements Fund. This fund is utilized for bond payments. According to the statute, the state then matches that amount, up to \$300,000. The 2009 Legislature suspended the state's match for FY 2010 and the Governor has recommended suspending the match for FY 2011. The agency states that if no match is made in FY 2010 and FY 2011, it anticipates a shortfall of \$225,405 in its State Fair Capital Improvements Fund on April 1, 2011, when its bond payment is due.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2011 recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's FY 2011 recommendation.

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec. FY 2011	House Budget Committee Adjustments FY 2011
Norton Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	175,479	175,479	175,479	0
Subtotal - NCF	\$ 175,479	\$ 175,479	\$ 175,479	\$ 0
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	64,015	64,015	64,015	0
Subtotal - TCF	\$ 64,015	\$ 64,015	\$ 64,015	\$ 0
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	136,181	136,181	136,181	0
Subtotal - WCF	\$ 136,181	\$ 136,181	\$ 136,181	\$ 0
TOTAL	\$ 8,715,434	\$ 8,043,434	\$ 8,043,434	\$ 0
Financing:				
State General Fund	\$ 3,699,434	\$ 3,170,434	\$ 3,170,434	\$ 0
Correctional Institutions	5,016,000	4,873,000	4,873,000	0
TOTAL	\$ 8,715,434	\$ 8,043,434	\$ 8,043,434	\$ 0

Agency Request

The **Department of Corrections system** request for FY 2011 capital improvements expenditures totals \$8.7 million, including \$3.7 million from the State General Fund. The request includes \$4,955,131 for debt service principal and \$3,760,303 for rehabilitation and repair. The bonds with remaining principal include the El Dorado Correctional Facility and Larned Correctional Mental Health Facility construction bonds, the reception and diagnostic unit at El Dorado Correctional Facility bonds, correctional facility infrastructure project bonds, and the capacity expansion planning bonds. Debt service principal is also being paid by the correctional facility for the Facility Conservation Improvement Projects bonds. The FY 2011 debt service principal is an increase of \$888,130, or 21.9 percent, above the FY 2010 debt service principal, which is due bond restructuring that occurred in FY 2009.

The request includes two enhancements totaling \$529,000, all from the State General Fund, which include: a backflow preventer at the Hutchinson correctional facility, which is needed to receive water from the city (\$25,000); and planning funds for a new women's health

unit at Topeka Correctional Facility and men's health unit at Lansing correctional facility for inmates with the highest mental health and behavior management needs (\$504,000).

Governor's Recommendation

The **Governor** recommends \$8.0 million, including \$3.2 million from the State General Fund. The recommendation is a decrease of \$672,000, or 7.7 percent, below the FY 2011 agency estimate. The decrease is due in part to the two enhancement requests, which are not recommended by the Governor. The remainder of the decrease is in Correctional Institutions Building Fund (CIBF) expenditures due to an adjustment to the projected balance in the CIBF, which occurred for two reasons: a decrease in the transfer from the State Gaming Revenues Fund to the CIBF; and the use of CIBF funds to make the principal payment on the capacity expansion planning bonds. The CIBF reduction reduces the amount available for rehabilitation and repair projects in FY 2011.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Historical Society

Bill No. HB 2705

Bill Sec. 10

Analyst: Tang

Analysis Pg. No. --

Capital Budget Page No. 321

Project	Agency Rec. FY 2011	Gov. Rec. FY 2011	JCSBC Rec FY 2011	House Budget Committee Adjustments FY 2011
Projects:				
Emergency Repairs and Rehabilitation	\$ 125,000	\$ 125,000	\$ 125,000	\$ 0
Cottonwood Ranch	27,000	27,000	27,000	0
John Brown Museum	50,000	50,000	50,000	0
Grinter Place	35,000	35,000	35,000	0
Lighting Replacement	50,000	50,000	50,000	0
Constitution Hall	14,477	14,477	14,477	0
TOTAL	\$ 301,477	\$ 301,477	\$ 301,477	\$ 0
Financing:				
State General Fund	\$ 209,477	\$ 125,000	\$ 125,000	\$ 0
All Other Funds	92,000	176,477	176,477	0
TOTAL	\$ 301,477	\$ 301,477	\$ 301,477	\$ 0

Agency Request

The **agency** requests \$301,477, including \$209,477 from the State General Fund, for capital improvements projects in FY 2011. The agency requests \$125,000 from the State General Fund for the repair and rehabilitation of the more than fifty structures under its care. The agency requests \$50,000 from the State General Fund for the replacement of faulty lighting fixtures that have caught fire on at least two occasions at the State Historical Society in Topeka. The agency also requests \$14,477 from the State General Fund for Constitution Hall. The agency requests \$27,000 in private funds for Cottonwood Ranch, \$30,000 from federal grants to match the \$20,000 from the State General Fund for the John Brown Museum, and \$35,000 from private funds for Grinter Place.

Governor's Recommendation

The **Governor** recommends \$301,477, including \$125,000 from the State General Fund, for capital improvements projects in FY 2011. The Governor recommends using the agency's special revenue funds to replace the lighting fixtures (\$50,000), provide the state match for the John Brown Museum (\$20,000), and repair Constitution Hall (\$14,477), instead of using State General Funds as the agency had requested for FY 2011. The Governor concurs with the use

of private funds and federal grants for Cottonwood Ranch, Grinter Place, and the John Brown Museum.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation with the following notation:

1. The Budget Committee discussed the possibility of using the State Institutions Building Fund (SIBF) for the agency's emergency repair and rehabilitation projects. Currently, the Historical Society uses State General Fund appropriations for emergency repair and rehabilitation, approximately \$125,000 per year. The Budget Committee was informed that the types of institutions that can receive SIBF are authorized by the State Constitution and can not be altered without a constitutional amendment.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Status of State Building Funds

	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Actual	Gov. Rec.	House Committee Est.	Governor's Estimate	House Committee Est.	Governor's Estimate
<u>Educational Building Fund</u>							
Beginning Balance	\$ 13,772,498	\$ 17,515,790	\$ 17,360,468	\$ 17,360,468	\$ (2,063,942)	\$ (2,063,942)	\$ 1,729,975
Released Encumbrances/Adjs.	--	--	--	--	--	--	--
Receipts	33,493,892	33,936,742	32,592,641	32,592,641	34,268,917	34,268,917	34,971,715
Resources Available	<u>\$ 47,266,390</u>	<u>\$ 51,452,532</u>	<u>\$ 49,953,109</u>	<u>\$ 49,953,109</u>	<u>\$ 32,204,975</u>	<u>\$ 32,204,975</u>	<u>\$ 36,701,690</u>
Less Expenditures	\$ 29,750,600	\$ 34,092,064	\$ 52,017,051	\$ 52,017,051	\$ 30,475,000	\$ 30,475,000	\$ 30,475,000
Ending Balance	\$ 17,515,790	\$ 17,360,468	\$ (2,063,942)	\$ (2,063,942)	\$ 1,729,975	\$ 1,729,975	\$ 6,226,690
<u>State Institutions Building Fund</u>							
Beginning Balance	\$ 12,813,718	\$ 12,116,898	\$ 10,024,109	\$ 10,024,109	\$ 7,536,078	\$ 7,536,078	\$ 10,524,320
Released Encumbrances/Adjs.	36,271	--	--	--	--	--	--
Receipts	<u>16,551,274</u>	<u>16,960,860</u>	<u>16,347,821</u>	<u>16,347,821</u>	<u>17,187,246</u>	<u>17,187,246</u>	<u>17,539,965</u>
Resources Available	\$ 29,515,494	\$ 29,077,758	\$ 26,371,930	\$ 26,371,930	\$ 24,723,324	\$ 24,723,324	\$ 28,064,285
Less Expenditures	\$ 17,398,596	\$ 19,053,649	\$ 18,835,852	\$ 18,835,852	\$ 14,199,004	\$ 14,199,004	\$ 14,199,004
Ending Balance	\$ 12,116,898	\$ 10,024,109	\$ 7,536,078	\$ 7,536,078	\$ 10,524,320	\$ 10,524,320	\$ 13,865,281
<u>Correctional Institutions Building Fund</u>							
Beginning Balance	\$ 1,913,101	\$ 2,741,172	\$ 2,068,591	\$ 2,068,591	\$ --	\$ --	\$ --
Released Encumbrances/Adjs.	--	--	--	--	--	--	--
Receipts	<u>5,012,332</u>	<u>4,798,305</u>	<u>4,797,985</u>	<u>4,797,985</u>	<u>4,992,000</u>	<u>4,992,000</u>	<u>4,992,000</u>
Resources Available	\$ 6,925,433	\$ 7,539,477	\$ 6,866,576	\$ 6,866,576	\$ 4,992,000	\$ 4,992,000	\$ 4,992,000
Less Expenditures	\$ 4,184,261	\$ 5,470,886	\$ 6,866,576	\$ 6,866,576	\$ 4,992,000	\$ 4,992,000	\$ 4,992,000
Ending Balance	\$ 2,741,172	\$ 2,068,591	\$ --	\$ --	\$ --	\$ --	\$ --

* Unfinished or delayed FY 2010 projects will result in lower FY 2010 expenditures and a positive balance.

FY 2011

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Kansas Department of Transportation



Representative Lee Tafanelli, Chair




Representative Gail Finney



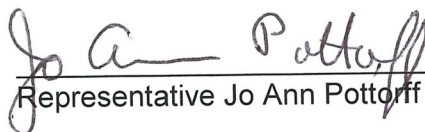
Representative Vern Swanson, Vice-Chair



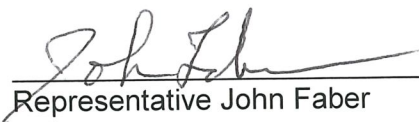
Representative Stan Frownfelter



Representative Doug Gatewood,
Ranking Minority Member



Representative Jo Ann Pottorff



Representative John Faber



Representative Jill Quigley

Appropriations Committee

Date 3-8-10

Attachment 3-1

Senate Subcommittee Report

Agency: Kansas Department of Transportation

Bill No. SB 556

Bill Sec. 101

Analyst: Klaassen

Analysis Pg. No. - -

Budget Page No. 461

Reportable Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	358,669,104	339,955,131	0
Other Funds	352,233,814	341,170,150	0
Subtotal	<u>\$ 710,902,918</u>	<u>\$ 681,125,281</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	462,393,561	359,819,430	0
Other Funds	0	0	0
Subtotal	<u>\$ 462,393,561</u>	<u>\$ 359,819,430</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,173,296,479</u></u>	<u><u>\$ 1,040,944,711</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,113.5	3,113.5	0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
TOTAL	<u><u>3,164.5</u></u>	<u><u>3,164.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2011 reportable budget of \$1.2 billion, which is a decrease of \$261.1 million, or 18.2 percent, below the FY 2010 revised estimate. Reportable expenditures from the State Highway Fund total \$821.1 million, which is a decrease of \$247.0 million, or 23.1 percent, below the FY 2010 revised estimate. The FY 2011 request includes: Non-reportable expenditures of \$183.7 million, which is a decrease of \$6.5 million, or 3.4 percent, below the FY 2010 revised estimate; a decrease of \$261.1 million, primarily due to Construction Program capital improvements project expenditures shifted into FY 2010 for projects that do not continue into FY 2011, and ARRA funds expended in FY 2010 that do not reoccur in FY 2011; and an enhancement request for \$4,853,909, all from the State Highway Fund, to replace 264 vehicles.

For FY 2011, the agency requests expenditures of \$7,400,561, all from the State Highway Fund, for building projects. Expenditures include \$3,946,422 for projects and \$3,454,139 for rehabilitation and repair.

Governor's Recommendation

The **Governor** recommends a FY 2011 reportable budget of \$1.0 billion, which is a decrease of \$321.8 million, or 23.6 percent, below the FY 2010 recommendation, and a decrease of \$132.4 million, or 11.3 percent, below the agency's FY 2011 request. Reportable

expenditures from the State Highway Fund total \$699.7 million, which is a decrease of \$296.6 million, or 29.8 percent, below the FY 2010 recommendation, and a decrease of \$121.3 million, or 14.8 percent, below the agency's FY 2011 request. The Governor recommends the following adjustments: (1) Transfer \$105.0 million from the State Highway Fund to the State General Fund -- Reductions to the agency's FY 2011 budget in order to achieve this transfer include: (1) reduce operating expenditures by \$9.0 million; (2) reduce \$1.0 million in grants for public aviation development; (3) reduced planned construction lettings by \$101.0 million in preservation (\$91.0 million), modernization (\$3.0 million), expansion and enhancement (\$4.0 million), and local construction (\$3.0 million); (2) Reduce building project expenditures by \$1,574,131 (described later); (3) Do not recommend the agency's enhancement request for replacement vehicles for \$4.8 million; (4) Continuation of funding for the Kansas Highway Patrol Operations through a transfer to the State General Fund (\$36.2 million); (5) Cancellation of the FY 2009 loan repayment of \$30,896,209 from the State General Fund to the State Highway Fund, that was delayed until FY 2011 by the 2009 Legislature; and (6) Do not make the transfer from the State General Fund to the Special City and County Highway Fund (SCCHF) in FY 2011 (\$10,063,664).

For FY 2011, the **Governor** recommends expenditures totaling \$5,826,430, all from the State Highway Fund, for building projects. Expenditures include \$2,372,291 for projects and \$3,454,139 for rehabilitation and repair. The Governor does not recommend \$1,574,131 in projects which include: the construction of one vehicle wash bay in Shawnee (\$300,329), Area Shop Renovation in Topeka (\$317,876), District Six Welding Shop Addition in Garden City (\$835,926), and the purchase of land in various locations (\$120,000).

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee heard testimony stating the effects and associated impacts of reduction made to the agency's budget, and notes the following impacts:
 - (a) Reductions to the Preservation Program result in: agency application of lighter preservation actions and maintenance of fewer miles, the Highway System will deteriorate at a faster pace, and it will cost more in the long run to return the system to a "good condition." The agency estimates that 84.0 percent of Kansas Highway's are currently in "good condition."
 - (b) The agency is no longer accepting applications for initiatives including: the Economic Development Program which is for highway and bridge construction projects intended to enhance the economic development of the State of Kansas; Geometric Improvement Program which is a Local Partnership Program where Funds are set aside annually to assist cities in funding geometric improvements on City Connecting Links (for example, adjusting or widening the footprint of a turning lane to make it easier for trucks to turn); Loans from the Transportation Revolving Fund which is designed to provide financial assistance to local governmental units for transportation projects, offering a wide range of loan and credit enhancement opportunities for eligible projects; and KLINK which is a program of resurfacing type projects intended to improve roadway surfacing of City Connecting Links of the State Highway System; and

- (c) Reducing local aviation grants by \$1.0 million in FY 2011.
2. The Subcommittee notes that actions taken in the FY 2010 budget are not isolated to that fiscal year, but also affect the agency's FY 2011 budget, as construction projects are spread out over a couple of years. The agency testified that the majority of expenditures take place in the second or third year, and provided an example in which reducing a four year \$100.0 million project would only capture an estimated \$15.0 million dollars in the current year. In addition to this, the Subcommittee would like to note the agency's actions in regards to the Governor's recommended FY 2010 allotments:
 - (a) The July Allotment recommended a \$30.0 million reduction to maintenance and operations and a transfer of funds to the State General Fund; and the November Allotment recommended a \$50.0 million reduction to maintenance and operations and a transfer of funds to the State General Fund.
 - (b) The agency provided testimony stating that it will accomplish the \$80.0 million in recommended FY 2010 allotments by: (1) Reducing the agency operations budget by \$24.9 million through: increasing shrinkage to 8.0 percent, holding vacant positions open longer, discouraging overtime, postponing two transportation studies (five County Study, and a freight study), cutting equipment purchases in half, and reducing travel by 30.0 percent; (2) Reducing the Preservation Program project lettings to capture \$45.5 million; (3) Postpone the Wichita Intelligent Transportation Systems project to capture \$3.4 million; and (4) Transfer \$6.2 million from existing State Highway Fund balances.
 3. The Subcommittee notes construction spending comparisons provided by the agency highlighted that the disparity between the average annual spending during the 1999 Comprehensive Transportation Program at \$650.0 million, under the 1989 Comprehensive Highway Program at \$293.0 million, and with current reductions is estimated to be at \$279.0 million in FY 2011.
 4. The Subcommittee notes that the Governor's recommendation includes the elimination of the \$10.1 million transfer from the State General Fund to the Special City and County Highway Fund in FY 2011.
 5. The Subcommittee commends the Kansas Department of Transportation for its outstanding efforts in the prior two transportation programs, but also in dealing with the current budgetary constraints. The Subcommittee states that reports from cities and counties included a significant amount of positive feedback as to working with this agency.
 6. The Subcommittee notes its concern that as the agency has had to reduce construction lettings to maintain operations within it's given budget limitations, and that there is a corresponding number of jobs lost. In the May 2009 report from the Executive Office of The President - Council of Economic Advisers called "Estimates of Job Creation from the American Recovery and Reinvestment Act of 2009," it was estimated that every \$92,000 spent would yield 1.0 job per fiscal year. The Subcommittee notes that applying this formula to just the recommended FY 2010 allotments in which the agency reduced Preservation

Program lettings by \$91.0 million in order to capture FY 2010 savings, would equate to the loss of 989 jobs.

7. In addition, the Subcommittee emphasizes that current budget reductions do not reflect the full impact or magnitude of reductions to the agency's budget and transfers made from the State Highway Fund which have limited the agency's ability to create jobs through project lettings and fully provide the services for which they were created. The Subcommittee notes that these reductions can and will be reflected in the conditions of State roads.
8. The Subcommittee notes that as Kansas looks to the future for ways to turn the tide of the economic recession, past history has proven that there is a strong link between the strength of the states transportation program and the ability of the State to sustain and even hasten economic recovery.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Department of
Transportation

Bill No. HB 2706

Bill Sec. 101

Analyst: Klaassen

Analysis Pg. No. - -

Budget Page No. 461

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	358,669,104	339,955,131	(6,700,000)
Other Funds	352,233,814	341,170,150	0
Subtotal	<u>\$ 710,902,918</u>	<u>\$ 681,125,281</u>	<u>\$ (6,700,000)</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	462,393,561	359,819,430	0
Other Funds	0	0	0
Subtotal	<u>\$ 462,393,561</u>	<u>\$ 359,819,430</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,173,296,479</u></u>	<u><u>\$ 1,040,944,711</u></u>	<u><u>\$ (6,700,000)</u></u>
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For FY 2011, the **Governor** recommends expenditures totaling \$5,826,430, all from the State Highway Fund, for building projects. Expenditures include \$2,372,291 for projects and \$3,454,139 for rehabilitation and repair. The Governor does not recommend \$1,574,131 in building projects which include: the construction of one vehicle wash bay in Shawnee (\$300,329), Area Shop Renovation in Topeka (\$317,876), District Six Welding Shop Addition in Garden City (\$835,926), and the purchase of land in various locations (\$120,000).

House Budget Committee Recommendation

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

1. Delete \$6.7 million, all from the State Highway Fund, to reduce heavy equipment purchases in FY 2011.
2. The Budget Committee notes that of the \$123.6 million borrowed from the State Highway Fund during the 2002 and 2003 Legislatures, \$61.8 million is still outstanding. The remaining two payments which were originally set to be made in FY 2009 and FY 2010, have been either delayed or not yet made. The Budget Committee notes that the repayment is not included in the FY 2010 or FY 2011 budgets, and the Budget Committee recommends that these amounts (\$30.9 million) be repaid in FY 2012 and FY 2013.
3. The Budget Committee notes that the Special City and County Highway Fund (SCCHF) receives 33.6 percent of motor fuel tax receipts (which equates to about \$140.0 million to \$160.0 million per year that flows into the SCCHF) and a portion of the motor carrier property taxes (\$10.1 million transferred from the State General Fund). In particular the Budget Committee notes that the Governor's recommendation eliminates the transfer of the \$10.1 million from the State General Fund to the SCCHF in FY 2011. The Budget Committee notes that this portion of the states aid to locals has continued to be cut. In FY 2009, FY 2010, and FY 2011 the Governor has recommended that the transfer not

be made, and through Legislative action: the FY 2009 transfer was reduced by \$3.5 million to \$6.6 million, the FY 2010 transfer was reduced to \$5.0 million but transferred from the State Highway Fund; and the FY 2011 transfer remains eliminated.

**FY 2010 Projects That Will Be Cut
(projects funded with state dollars)**

4-2

Route	County	Location	Miles	Scope	Constr. Total (state dollars)
MARCH LETTINGS					
K-31	Bourbon	BOURBON/LINN COUNTY LINE TO EAST JUNCTION K-7/K-31	6.14	1 INCH OVERLAY	430,000
K-65	Bourbon	JUNCTION K-3 EAST TO JUNCTION K-31 (MAPLETON)	11.16	1 INCH OVERLAY	725,000
K-102	Cherokee	EAST CITY LIMITS OF MINERAL EAST TO JUNCTION K-7/K-102	5.00	3/4 INCH OVERLAY	275,000
K-103	Cherokee	JUNCTION K-7/K-103 EAST TO JUNCTION US-69/K-103	6.98	3/4 INCH OVERLAY	384,000
K-47	Crawford	EAST CITY LIMITS OF GIRARD EAST TO JUNCTION US-69	5.84	3/4 INCH CM, 1.5 INCH OVERLAY	643,000
K-47	Crawford	NEOSHO/CRAWFORD CO LINE E TO W CITY LIMITS OF GIRARD	12.51	3/4 INCH OVERLAY	751,000
US-160	Crawford	NORTH JUNCTION US-69 EAST TO KANSAS/MISSOURI STATE LINE	4.85	3/4 INCH OVERLAY	364,000
K-383	Decatur	Beginning at the West City Limits of Jennings; thence North East 7.313 miles to the Decatur/Norton County Line	7.31	Asphalt Seal on K-383 in Decatur County.	228,563
	Dickinson	BRIDGE 091, CURTIS CREEK TRIBUTARY AT MILFORD STATE PARK	0.00	BR REPLACE BASED ON 26 FOOT ROADWAY INCLD 2 FOOT SHLDRS	109,000
	Ellis	(038)3.62 MILES EAST OF JCT (039)3.61 MILES EAST OF JCT	0.00	JOINT REPAIR	584,363
I-70	Franklin	City of Ottawa: K-68 beginning at Poplar Street East to Junction I-35/K-68 Concrete Pavement	1.65	2 inch Cold Mill and 2 inch Overlay, Pavement Marking	637,281
K-68	Franklin	SHAWNEE/JACKSON COUNTY LINE NORTH TO JCT K-16/US-75	17.33	PCCP PATCH AND CONCRETE INLAY	2,600,000
US-75	Jackson	K-10 in Johnson County beginning at limits of previous project near the east side of the interchange at K-7, then 4.73 miles east to the junction with I-4	4.63	HMA Surfacing	1,013,089
K-10	Johnson	US-69 starting at 159th Street (mile marker 137.8 +/-) thence North to the US-69 split (mile marker 140.8 +/-)	3.12	Mill and replace bituminous pavement	1,194,416
US-69	Johnson	BRIDGE #216; I-135 AND JOHNSON DRIVE IN SHAWNEE KS	0.00	BRIDGE DECK OVERLAY	756,280
I-435	Johnson	US-24 at K-16 thence East to the Leavenworth/Wyandotte County Line. Also from K-16 thence West for about 400' to tie into existing overlay	10.35	Ultra Thin Bonded Overlay (Type B) (PG70-28) (5/8")	2,431,163
US-24	Leavenworth	WY/LV COUNTY LINE NORTH TO GILMAN ROAD	1.90	ULTRA-THIN BONDED ASPHALT SURFACE, CONVENTIONAL SEAL	418,000
US-73	Leavenworth	BOURBON/LINN COUNTY LINE TO NORTH TO JUNCTION K-52/K-31	4.46	1 INCH OVERLAY	290,000
K-31	Linn	Beginning at the West US-24/US-83 Junction; thence North 0.976 miles to the Logan/Thomas County Line.	0.98	Asphalt Seal Mainline	29,445
US-83	Logan	BRIDGE 99-56 (051); K-99 & KTA N JCT	0.00	BRIDGE REDECK	774,000
K-99	Lyon	JUNCTION K-63/US-38 EAST TO NEMAHA/BROWN COUNTY LINE	14.29	Cold Mill and Overlay with Edge Wedge and Epoxy Stripe	2,657,912
US-36	Nemaha	FRONT STREET IN ST. PAUL EAST TO NEOSHO/CRAWFORD CO LN	5.02	3/4 INCH CM, 1.5 INCH OVERLAY	753,000
K-47	Neosho	10TH ST IN LYNDON, THENCE NORTH 1.62 MILES TO END PCCP	1.62	PARTIAL DEPTH PATCHING W/LONGIT. & TRANSV. JOINT SEAL	249,333
US-75	Osage	BRIDGE #023; 10.33 MILES EAST OF EAST JUNCTION K-61	0.00	JOINT REPAIR	201,537
US-50	Reno	BRIDGE #056; 14.07 MILES EAST OF LINCOLN COUNTY LINE	0.00	RAIL REPLACEMENT	1,292,287
I-70	Saline	BRIDGE #352; 6.67 MILES NORTH OF SUMNER COUNTY LINE	0.00	REPAIR ABUTMENT	412,461
US-81	Sedgwick	2000 FT S OF JCT 62ND ST/US-75 N TO SN/IA COUNTY LINE	5.52	PCCP PATCH AND CONCRETE INLAY	2,782,000
US-75	Shawnee	WEST SHAWNEE COUNTY LINE EAST TO AUBURN ROAD	10.13	CONVENTIONAL SEAL	253,000
K-4	Shawnee	I-470 from the Junction of I-70/I-470 East to the 21st Street in the City of Topeka	1.77	Concrete Pavement Patching	2,000,772
I-470	Shawnee	I-70 from Danbury Lane to Adams Trafficway, Including all ramps within these limits to radius of ramps	4.32	Concrete Pavement Patching, Pavement Marking	4,399,767
I-70	Shawnee	US-75, N Topeka, 700 FT S of Soldier Creek, N to 35th	0.74	Install cable median barrier.	211,000
US-75	Shawnee	Beginning at the Logan/Thomas County Line; thence 10 miles North to 1 mile North of RS 886 Road.	10.00	Asphalt Seal Mainline	281,740
US-83	Thomas	Beginning one mile North of RS 886 Road; thence North 8.018 miles to the US-83/US-24 Junction.	8.02	Asphalt Seal on US-83	219,406
US-83	Thomas	ESKRIDGE NORTH CITY LIMITS EAST TO SHAWNEE COUNTY LINE	14.86	CONVENTIONAL SEAL	371,000
K-4	Wabaunsee	3000 FEET NORTH OF US-24-40 NORTH TO WY/LV COUNTY LINE	5.60	ULTRA-THIN BONDED ASPHALT SURFACE, CONVENTIONAL SEAL	1,232,000
US-73	Wyandotte	JUNCTION K-7/K-32 EAST TO TURNER DIAGONAL	9.14	Ultra Thin Bonded Overlay Epoxy Pavement Marking	2,044,607
K-32	Wyandotte	BRIDGE #077; 0.03 MILES NORTH OF JOHNSON COUNTY LINE	0.00	JOINT REPAIR	874,836
K-7	Wyandotte	I-70 Beginning at 78th Street; thence East to Missouri State Line	11.00	PCCP Patching, Relief Joints, Pavement Marking	996,621
I-70	Wyandotte	I-670 Beginning at I-70/I-670 Junction to West EWS of Bridges over I-70 (Mile Post 0.750)	0.75	PCCP Patching, Relief Joints	61,953
I-670	Wyandotte				35,912,833
APRIL LETTINGS					
K-96	Barton	K-96 in Barton County beginning at Barton/Rush County Line thence East to North City Limits of Great Bend	13.63	Crack Seal	68,150
US-54	Butler	(005) 8.650 MI EAST OF CO LN (006) 8.640 EAST OF CO LN	0.00	JOINT REPAIR	184,000
US-400	Butler	US-400 in Butler County beginning at Sedgwick/Butler County Line thence East to Augusta City Limits	8.93	Crack Seal	44,755
K-177	Chase	CULVERTS(521&522); 12.35 & 13.21 MI N OF CS/BU COUN LINE	0.00	REPLACE WITH BOX	760,000
US-166	Cherokee	US-166 in Cherokee County beginning at Labette/Cherokee County line thence East to West City Limits of Baxter Springs (18.341 miles)	18.34	Conventional Seal	1,001,418
K-15	Clay	K-15 in Clay County beginning at North City Limits of Clay Center thence North to Washington/Clay County Line (11.936 miles)	11.94	Conventional Seal	359,800
US-160	Cowley	US-160 in Cowley County beginning at East City Limits of Oxford thence East to West City Limits of Winfield	7.56	Conventional Seal	189,150
K-18	Dickinson	K-18 in Dickinson County from Ottawa/Dickinson County Line East to Junction I-70/K-18 (9.003 Miles)	9.00	Crack Route and Seal	67,500
K-43	Dickinson	K-43 in Dickinson County beginning at Junction K-4/K-43 North to Junction I-70/K-43 (Not Including the City of Enterprise) (Total of 19.611 Miles)	19.61	Crack Route and Seal	147,000
K-32	Douglas	BRIDGE #031; 0.18 MILES EAST OF K-141	0.16	Chip Seal	5,974
K-4	Ellsworth	I-70 in Ellsworth County beginning at 8.3 miles East of Russell/Ellsworth County Line East to 0.745 miles West of East Junction K-14	7.00	RAIL REPLACEMENT	213,000
I-70	Ellsworth	K-57 in Geary County beginning at North Junction US-77/K-57 South East to Junction K-57/K-244 4 Lane (Over Dam)	5.05	Cold Mill and Concrete Inlay	14,685,804
K-57	Geary	K-190 in Grant County beginning at Junction US-160/K-190 thence East to Grant/Haskell County Line	5.80	Crack Route and Seal	37,900
K-190	Grant	US-50 in Harvey County beginning at Reno/Harvey County Line thence East to Newton Concrete Pavement	5.80	Crack Repair	180,000
US-50	Harvey	BRIDGE #031; 0.18 MILES EAST OF K-141	18.95	Crack Seal	94,730
K-190	Haskell	K-190 in Haskell County beginning at Grant/Haskell County Line thence East to West Junction US-56/K-190	6.29	Crack Repair	188,700



March 4, 2010

To: House Appropriation Committee Members

From: J. Russell Jennings, Commissioner

Re: JJA Budget Deliberations – March 4, 2010

Discussions during your deliberations regarding the Juvenile Justice Authority FY11 budget on March 4, 2009 raised a number of concerns. It is important that committee members fully grasp the steps JJA has taken in managing significant budget reductions.

Questions included:

If the agency closed two facilities why do we not see any savings?

Savings were realized. They are not reflected in the JJA – Central Office budget – they are reflected in the facility budgets. Total state general fund reductions, other than consensus caseload, are \$11 million as reflected below. Consensus caseload and other funds are not included in the table.

Why has the agency budget gone up?

The JJA – Central Office SGF budget increased because of an increase in the consensus caseload estimates.

Change from FY 09 to FY 11, SGF Only						
	FY 2009 Approved	FY 2011 Request	FY 11 Gov Adjustments	FY 11 Gov Rec	Inc/(Dec) FY 09 to FY 11	% Change
Operations	3,924,996	3,683,033	-	3,683,033	(241,963)	-6.16%
MIS	1,166,542	1,158,092	(50,000)	1,108,092	(58,450)	-5.01%
Grad. Sanc.	16,721,809	16,202,355	(1,793,716)	14,408,639	(2,313,170)	-13.83%
Incentive*	1,000,000	627,311	(627,311)	-	(1,000,000)	-100.00%
AYRC	-	396,142	(396,142)	-	-	N/A
Total CO	22,813,347	22,066,933	(2,867,169)	19,199,764	(3,613,583)	-15.84%
KJCC	15,257,019	17,037,443	(181,089)	16,856,354	1,599,335	10.48%
AJCF	5,549,957	-	-	-	(5,549,957)	-100.00%
BJCF	4,005,685	-	-	-	(4,005,685)	-100.00%
LJCF	8,546,491	8,990,783	(271,198)	8,719,585	173,094	2.03%
Total JCFs	33,359,152	26,028,226	(452,287)	25,575,939	(7,783,213)	-23.33%
Total	56,172,499		(3,319,456)	44,775,703	(11,396,796)	-20.29%