

**JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION
FY 2013, FY 2014, and FY 2015**

Adjutant General's Department

Department of Administration

Judicial Branch

Department for Children and Families

Kansas Bureau of Investigation

Dylan Dear

February 2013

Agency Request

The **agency** requests a revised FY 2013 capital improvements budget of \$28.7 million, an all funds decrease of \$1.8 million, or 5.9 percent, below the FY 2013 approved budget. The agency requests \$2.5 million from the State General Fund, an increase of \$408,834, or 19.4 percent, above the FY 2013 approved budget. The increase in the State General Fund request is due to supplemental requests of \$408,834, mostly related to armory maintenance and repair.

Governor's Recommendation

The **Governor** recommends a capital improvements budget of \$27.9 million, an all funds decrease of \$775,494, or 2.7 percent, and a State General fund decrease of \$408,834, or 16.2 percent below the FY 2013 agency request. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies.

Debt Service Principal:

The **agency** requests \$2,110,000 in FY 2013 for debt service principal on four bond issuances, including:

- **Armory Bonds** - The **agency** requests \$1.3 million in FY 2013 for debt service principal payments on revenue bonds for restoration of the Kansas National Guard Armories. These bonds were first issued in November 2000.
- **\$9.0 Million Armory Bonds** - The **agency** requests \$370,000 in FY 2013 for debt service principal payments on revenue bonds for restoration of Kansas National Guard Armories. The issuance was approved by the 2006 Legislature and the bonds were first issued in the amount of \$3.0 million in September of 2007.
- **Pittsburg State University Bonds** - The **agency** requests \$65,000 in FY 2013 for debt service principal payments on bonds issued for the Pittsburg Joint Readiness Center.
- **Great Plains Training Center Bonds** - The **agency** requests \$345,000 in FY 2013 for debt service principal payments on the bonds issued for the Great Plains Training Center.

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

Projects:

The agency requests \$26,545,522 in FY 2013 for capital improvements projects, including:

- **Rehabilitation and Repair** - The **agency** requests \$268,059, including \$131,349 from the State General Fund in FY 2013 for Building Rehabilitation and Repair. The agency states that these funds are requested because the bond funds that were

used to supplement the regular maintenance and repair for the armories will be depleted in FY 2013.

- **Hiawatha Armory Interior** - The **agency** requests \$62,550, including \$31,275 from the State General Fund in FY 2013 for Hiawatha Armory Interior Renovation. The agency states that the funds are to update the plumbing and mechanical systems and renovate additional failed systems at the Hiawatha Armory, including plumbing, interior repairs, and water infiltration. The FY 2013 request is for the design fees only.
- **Topeka Armory Plumbing** - The **agency** requests \$13,050, including \$6,525 from the State General Fund in FY 2013 to replace the plumbing in the Topeka Armory Building. The agency states that the lines are located in the basement and crawlspace areas of the facility and intertwine in and around multiple valuable motors and drives, and have require ever increasing maintenance and repair. The FY 2013 request is for the design fees only. This will allow the agency to start the design work.
- **Defense Building Lighting** - The **agency** requests \$118,835, including \$83,185 from the State General Fund in FY 2013 to replace lighting in the State Defense Building. The agency desires to retrofit 593 existing inefficient older lighting fixtures with one and two bulb high efficiency F32T8 retrofit kits and occupancy sensors.
- **Emporia Armory Drainage** - The **agency** requests \$88,000, including \$44,000 from the State General Fund in FY 2013 for drainage repairs at the Emporia Armory. The agency states that the paving is corrupt in many areas; holes have been developed by age, extreme weather conditions and driving is very hazardous.
- **Clay Center Armory Paving** - The **agency** requests \$50,000, including \$25,000 from the State General Fund in FY 2013 for paving repairs at the Clay Center Armory.
- **Colby Armory Fencing** - The **agency** requests \$25,000, including \$12,500 from the State General Fund in FY 2013 for fencing at the Colby Armory. The agency desires to remove the existing failed perimeter fencing system at the Colby Armory and replace it with new fencing which is compliant with force protection and security requirements for motor vehicle storage areas.
- **Dodge City Armory Paving** - The **agency** requests \$150,000, including \$75,000 from the State General Fund in FY 2013 for paving repairs at the Dodge City Armory.
- **Wichita Readiness Center and Facility Maintenance Shop** - The **agency** requests \$519,834 in FY 2013 all from the federal National Guard Military Construction Fee Fund for architectural and engineering fees related to the Wichita Readiness Center and Facility Maintenance Shop.
- **Wichita Readiness Center and Facility Maintenance Shop** - The **agency** requests \$22.9 million in FY 2013 all from the federal National Guard Military Construction Fee Fund for construction of the Wichita Readiness Center and Facility Maintenance Shop. The Wichita Readiness Center is an 118,516 square foot facility that will house over 294 Kansas Army National Guard personnel, including 287th Sustainment Brigade headquarters, and the 350th Theater Distribution Detachment. The Readiness Center will consist of a one-story structure with supporting classrooms, assembly area, offices, equipment storage, medical clinic, administrative areas, and military vehicle storage complex. The contract for this project was

awarded in July 2011 to Straub Construction (Shawnee, Kansas) at a cost of \$22,808,000, and construction started October 1, 2011. Construction is scheduled to be completed by May 2013.

- **Federal Renovation** - The **agency** requests \$2.3 million in FY 2013 all from the federal National Guard Military Construction Fee Fund to fund renovation projects for facilities that are supported with 100 percent federal dollars. These projects are determined as funds become available. In FY 2013, an additional \$1.0 million in federal funds will be spent matching the Armory Renovation Bond funds, which will be used to continue executing renovation projects at armories throughout the state. The Armory Renovation Bonds will be exhausted in FY 2013.

The **Governor** does not recommend adoption of the agency capital improvements enhancement projects. The Governor does recommend construction of the Wichita Readiness Center and Facility Machine Shop and the expenditure of federal renovation monies.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2229/SB 134 **Bill Sec.** 44

Analyst: Dear **Analysis Pg. No.** 1586 **Capital Budget Page No.** 364

| Project | Agency Request 2014 | Governor's Recommendation 2014 | JCSBC Recommendation 2014 |
|--|---------------------------|--------------------------------------|---------------------------------|
| Debt Service Principal: | | | |
| Armory Bonds | \$ 1,410,000 | \$ 1,410,000 | \$ |
| \$9.0 Armory Bonds | 385,000 | 385,000 | |
| Pittsburg State University Bonds | 70,000 | 70,000 | |
| Great Plains Training Center Bonds | 360,000 | 360,000 | |
| Projects: | | | |
| Rehab and Repair | \$ 1,104,401 | \$ 0 | \$ |
| Hiawatha Armory Interior | 632,450 | 0 | |
| Topeka Armory Plumbing | 131,950 | 0 | |
| Holton Armory Paving | 76,000 | 0 | |
| Hutchinson Armory Paving | 120,004 | 0 | |
| Lawrence Armory Paving | 58,000 | 0 | |
| Olathe Armory Paving | 225,522 | 0 | |
| Marysville Armory Vehicle Lot | 151,606 | 0 | |
| Paola Armory Drainage | 36,000 | 0 | |
| Pratt Armory Vehicle Lot | 179,330 | 0 | |
| Topeka AFRC Concrete | 50,000 | 0 | |
| Topeka AFRC Asphalt | 50,000 | 0 | |
| Wichita South Armory Paving | 90,000 | 0 | |
| Single Pane Windows | 245,000 | 0 | |
| * Statewide Building Energy Mgt System | 395,000 | 0 | |
| Lawrence Armory Lot | 52,218 | 0 | |
| Wichita South Armory Lot | 76,375 | 0 | |
| Wichita Readiness Center and Facility Maintenance Shop Design | 16,172 | 16,172 | |
| Wichita Readiness Center and Facility Maintenance Shop Construction | 4,940,381 | 4,940,381 | |
| Federal Renovation | 1,322,249 | 1,322,249 | |
| Financing: | | | |
| State General Fund | \$ 3,881,939 | \$ 2,225,000 | \$ |
| All Other Funds | 8,295,719 | 6,278,802 | |
| TOTAL | \$ 12,177,658 | \$ 8,503,802 | \$ |

Agency Request

The **agency** requests a FY 2014 capital improvements budget of \$12.2 million, an all funds decrease of \$16.5 million, or 57.5 percent, below the FY 2013 revised estimate. The agency requests \$3.9 million from the State General Fund, an increase of \$1.4 million, or 54.1 percent, above the FY 2013 revised estimate.

The increase in the State General Fund request is due to enhancement requests of \$1.6 million, an increase of \$1.3 million, and an increase in projected debt service payments of \$115,000. The increase in debt service principal payments is attributable to increased principal payments on the bonds as they near maturation. The increases are offset by reduced interest payments.

Governor's Recommendation

The **Governor** recommends a FY 2014 capital improvements budget of \$8.5 million, an all funds decrease of \$3.7 million, or 30.2 percent, and a State General Fund decrease of \$1.7 million, or 42.7 percent, below the FY 2014 agency request. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies.

Debt Service Principal:

The **agency** requests \$2,225,000 in FY 2014 for debt service principal on four bond issuances, including:

- **Armory Bonds** - The **agency** requests \$1.4 million in FY 2014 for debt service principal payments on revenue bonds for restoration of the Kansas National Guard Armories. These bonds were first issued in November 2000.
- **\$9.0 Million Armory Bonds** - The **agency** requests \$385,000 in FY 2014 for debt service principal payments on revenue bonds for restoration of Kansas National Guard Armories. The issuance was approved by the 2006 Legislature and the bonds were first issued in the amount of \$3.0 million in September of 2007.
- **Pittsburg State University Bonds** - The **agency** requests \$70,000 in FY 2014 for debt service principal payments on bonds issued for the Pittsburg Joint Readiness Center.
- **Great Plains Training Center Bonds** - The **agency** requests \$360,000 in FY 2014 for debt service principal payments on the bonds issued for the Great Plains Training Center.

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

Projects:

The agency requests \$9,952,658 in FY 2014 for capital improvements projects, including:

- **Rehabilitation and Repair** - The **agency** requests \$1,104,401, including \$536,492 from the State General Fund in FY 2014 for Building Rehabilitation and Repair. The agency states that these funds are requested because the bond funds that were used to supplement the regular maintenance and repair for the armories will be depleted in FY 2013.
- **Hiawatha Armory Interior** - The **agency** requests \$632,450, including \$316,225 from the State General Fund in FY 2014 for Hiawatha Armory Interior Renovation. The agency states that the funds are to update the plumbing and mechanical systems and renovate additional failed systems at the Hiawatha Armory, including plumbing, interior repairs, and water infiltration. The FY 2013 request is for the design fees only. The FY 2014 funds will be used for the construction/renovation.
- **Topeka Armory Plumbing** - The **agency** requests \$131,950, including \$65,975 from the State General Fund in FY 2014 to replace the plumbing in the Topeka Armory Building. The agency states that the lines are located in the basement and crawlspace areas of the facility and intertwine in and around multiple valuable motors and drives, and have require ever increasing maintenance and repair. The FY 2013 request is for the design fees only. This will allow the agency to start the design work. The FY 2014 funds will be used for the construction/renovation.
- **Holton Armory Paving** - The **agency** requests \$76,000, including \$19,000 from the State General Fund in FY 2014 for paving repairs at the Holton Armory.
- **Hutchinson Armory Paving** - The **agency** requests \$120,004, including \$60,002 from the State General Fund in FY 2014 for paving repairs at the Hutchinson Armory.
- **Lawrence Armory Paving** - The **agency** requests \$58,000, including \$29,000 from the State General Fund in FY 2014 for paving repairs at the Lawrence Armory.
- **Olathe Armory Paving** - The **agency** requests \$225,522, including \$112,761 from the State General Fund in FY 2014 for paving repairs at the Olathe Armory.
- **Marysville Armory Vehicle Lot** - The **agency** requests \$151,606, including \$37,902 from the State General Fund in FY 2014 to expand the Marysville Armory Military Vehicle storage lot in order to accommodate the required vehicles for Drill Weekends.
- **Paola Armory Drainage** - The **agency** requests \$36,000, including \$18,000 from the State General Fund in FY 2014 for paving repairs at the Paola Armory.
- **Pratt Armory Vehicle Lot** - The **agency** requests \$179,330, including \$44,833 from the State General Fund in FY 2014 to expand the Pratt Armory Military Vehicle storage lot in order to accommodate the required vehicles for Drill Weekends.
- **Topeka AFRC Concrete** - The **agency** requests \$50,000, including \$9,800 from the State General Fund in FY 2014 for concrete paving repairs at the Topeka Armed Forces Reserve Center.
- **Topeka AFRC Asphalt** - The **agency** requests \$50,000, including \$9,800 from the State General Fund in FY 2014 for asphalt paving repairs at the Topeka Armed Forces Reserve Center.

- **Wichita South Armory Paving** - The **agency** requests \$90,000, including \$45,000 from the State General Fund in FY 2014 for paving repairs at the Wichita South Armory.
- **Single Pane Windows** - The **agency** requests \$245,000, including \$122,500 from the State General Fund in FY 2014 to replace select single pane windows which still remain at multiple Armory facilities. Armories such as Abilene, Clay Center, Newton, and others of that vintage have single pane windows in the drill halls, and in some locations, single pane windows in the office areas and maintenance bays.
- **Statewide Building Energy Mgt. System** - The **agency** requests \$395,000, including \$197,500 from the State General Fund in FY 2014 to install a Statewide Building Energy Management System. The agency states that the new system will enable much more effective and responsive management of temperature set points, demand load shedding, and equipment cycling across the state. The system will be more responsive to weather, building usage, and utility rates. The main central monitoring system shall be located at Joint Force Headquarters in Topeka, and DDC control systems shall be installed across the state at selected facilities.
- **Lawrence Armory Lot** - The **agency** requests \$52,218, including \$13,055 from the State General Fund in FY 2014 to expand the Lawrence Armory Military Vehicle storage lot in order to accommodate the required vehicles.
- **Wichita South Armory Lot** - The **agency** requests \$76,375, including \$19,094 from the State General Fund in FY 2014 to expand the Wichita South Armory Military Vehicle storage lot in order to accommodate the required vehicles.
- **Wichita Readiness Center and Facility Maintenance Shop** - The **agency** requests \$16,172 in FY 2014 all from the federal National Guard Military Construction Fee Fund for architectural and engineering fees related to the Wichita Readiness Center and Facility Maintenance Shop.
- **Wichita Readiness Center and Facility Maintenance Shop** - The **agency** requests \$4.9 million in FY 2014 all from the federal National Guard Military Construction Fee Fund for construction of the Wichita Readiness Center and Facility Maintenance Shop. The Wichita Readiness Center is an 118,516 square foot facility that will house over 294 Kansas Army National Guard personnel, including 287th Sustainment Brigade headquarters, and the 350th Theater Distribution Detachment. The Readiness Center will consist of a one-story structure with supporting classrooms, assembly area, offices, equipment storage, medical clinic, administrative areas, and military vehicle storage complex. The contract for this project was awarded in July 2011 to Straub Construction (Shawnee, Kansas) at a cost of \$22,808,000, and construction started October 1, 2011. Construction is scheduled to be completed by May 2013.
- **Federal Renovation** - The **agency** requests \$1.3 million in FY 2014 all from the federal National Guard Military Construction Fee Fund to fund renovation projects for facilities that are supported with 100 percent federal dollars. These projects are determined as funds become available. In FY 2013, an additional \$1.0 million in federal funds will be spent matching the Armory Renovation Bond funds, which will be used to continue executing renovation projects at armories throughout the state. The Armory Renovation Bonds will be exhausted in FY 2013.

The **Governor** does not recommend adoption of the agency capital improvements enhancement projects. The Governor does recommend construction of the Wichita Readiness Center and Facility Machine Shop and the expenditure of federal renovation monies.

did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

Governor's Recommendation

The **Governor** concurs with the agency FY 2013 revised estimate.

Rehabilitation and Repair Projects:

Capitol Complex Rehabilitation and Repair: The **agency** requests \$2.3 million in FY 2013, all from the State General Fund. 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 service to the entire capitol complex. Repairs to the tunnel required that Jackson Street be closed during the 2009 interim. The back fill of the previous tunnel and landscaping of the area was completed during FY 2011.

State Facilities and Cedar Crest Rehabilitation and Repair: The **agency** requests \$153,737 in FY 2013, all from the State General Fund. 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 \$76,939 in FY 2013, all from the State General Fund. This funding would be used for emergency repairs on major equipment at the Judicial Center. Any remaining funds are used on maintenance projects to prevent emergencies in the future.

Reportable Debt Service Principal:

The **agency's** request includes \$33.0 million in FY 2013, all from the State General Fund, for debt service principal payments. The principal payments are for bonded indebtedness on the Docking chillers, Statehouse renovation, transportation plan, Judicial Center improvements, and NBAF.

The **Governor** concurs with the agency debt service principal requests.

| NON-REPORTABLE CAPITAL IMPROVEMENTS | | | | | |
|--|------------------------|----------------------|------------------------|----------------------|----------------------|
| Project | Agency Est. FY 2013 | Gov. Rec. FY 2013 | Agency Req. FY 2014 | Gov. Rec. FY 2014 | Gov. Rec. FY 2015 |
| Rehab and Repair: | | | | | |
| SMRI - Rehab and Repair | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Printing Plant Rehab and Repair | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Parking Lot and Sidewalk Maintenance | 0 | 0 | 165,000 | 245,000 | 245,000 |
| Landon State Office Building Improvement | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Subtotal | \$ 1,975,000 | \$ 1,975,000 | \$ 2,140,000 | \$ 2,220,000 | \$ 2,220,000 |
| Debt Service Principal: | | | | | |
| Memorial Hall | \$ 305,000 | \$ 305,000 | \$ 310,000 | \$ 310,000 | \$ 325,000 |
| Eisenhower State Office Building | 1,240,000 | 1,240,000 | 1,290,000 | 1,290,000 | 1,330,000 |
| State of Kansas Projects | 475,000 | 475,000 | 485,000 | 485,000 | 505,000 |
| Financial Management System Debt Service | 6,348,467 | 6,348,467 | 6,570,024 | 6,570,024 | 6,570,024 |
| Subtotal | \$ 8,368,467 | \$ 8,368,467 | \$ 8,655,024 | \$ 8,655,024 | \$ 8,730,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |
| Financing: | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 10,343,467 | 10,343,467 | 10,795,024 | 10,875,024 | 10,950,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |

The agency requests \$10.3 million in FY 2013 for nonreportable capital improvements, all from special revenue funds, including:

Debt Service Principal - Off Budget

Memorial Hall: In 1998, the Kansas Development Finance Authority issued bonds for the remodeling of Memorial Hall. Rents from tenant agencies are deposited in the State Buildings Operating Fund. The principal payments on those bonds will be \$305,000 in FY 2013. There are \$2.7 million in principal payments remaining on the bond issuance.

Eisenhower State Office Building: The Legislature gave statutory authority for the Secretary of Administration to purchase and remodel the Eisenhower State Office Building. Remodeling work included modifications for building code compliance and hazardous material abatement. Other work included structural modifications for high-density file storage, floor plan reconfigurations, telecommunications upgrade, security system upgrade; fire alarm upgrade and Uninterruptible-Power-Source (UPS) replacement. The principal payments on those bonds will be \$1.2 million in FY 2013.

State of Kansas Project Refunding: In FY 2010, the Kansas Development Finance Authority, refinanced the bonds on the repairs to Landon and the Topeka State Hospital described above. The refinancing was not related to the interest only refinancing undertaken for budgetary reasons in FY 2009, but was done by the KDFA during its normal course of business as part of a interest rate refinance screening. The agency requests \$475,000 in FY 2013.

Rehabilitation and Repair - Off Budget

Special Maintenance Repairs and Improvements - SMRI (Nonreportable Budget).

The agency requests \$400,000, all from special revenue funds, for FY 2013. 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.

Printing Plant (Nonreportable Budget). The agency requests \$75,000, all from special revenue funds, for FY 2013. This fund is used for rehabilitation and repair or mechanical components and systems that are beyond their useful life.

Landon State Office Building (Nonreportable budget). For FY 2013, the agency requests \$1.0 million dollars for window replacement on the north and west sides of the Landon State Office building and \$500,000 to renovate the restrooms on the north end of the building.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2229/SB 134 **Bill Sec.** 2

Analyst: Dear **Analysis Pg. No.** 45 **Capital Budget Page No.** 38

| Project | Agency Request 2014 | Governor's Recommendation 2014 | JCSBC Recommendation 2014 |
|-------------------------------------|---------------------------|--------------------------------------|---------------------------------|
| Rehabilitation & Repair: | | | |
| Capitol Complex | \$ 3,000,000 | \$ 2,058,075 | \$ |
| Statehouse & Cedar Crest | 200,000 | 153,737 | |
| Kansas Judicial Center | 225,000 | 76,939 | |
| Subtotal | \$ 3,425,000 | \$ 2,288,751 | \$ |
| Projects: | | | |
| Docking Electrical Bus Duct | \$ 3,500,000 | \$ 0 | |
| Landon Windows | 2,208,000 | 0 | |
| Memorial Hall Windows | 800,000 | 0 | |
| Judicial Ctr. Fire Protection | 1,075,000 | 0 | |
| Judicial Ctr. Windows | 1,300,000 | 0 | |
| Judicial Ctr. Sanitary Drain | 750,000 | 0 | |
| Docking Interior | 5,000,000 | 0 | |
| Docking Elevators | 597,643 | 0 | |
| Printing Plant Chillers | 650,000 | 0 | |
| Subtotal | \$ 15,880,643 | \$ 0 | \$ |
| Debt Service Principal: | | | |
| National Bio-Ag Defense | \$ 1,345,000 | \$ 1,345,000 | \$ |
| KDOT-CTP Plan | 8,580,000 | 8,580,000 | |
| Statehouse Improvements | 11,905,000 | 11,905,000 | |
| Public Broadcasting | 90,000 | 90,000 | |
| Docking Chillers | 22,971 | 22,971 | |
| Subtotal | \$ 21,942,971 | \$ 21,942,971 | \$ |
| Financing: | | | |
| State General Fund | \$ 35,878,614 | \$ 22,979,878 | \$ |
| All Other Funds | 5,370,000 | 1,251,844 | |
| TOTAL | \$ 41,248,614 | \$ 24,231,722 | |

Agency Request

The **agency** requests \$41.2 million; including \$35.9 million from the State General Fund. This is an all funds increase of \$5.7 million, or 16.1 percent, above the FY 2013 revised estimate. The increase is predominantly attributable to enhancement requests of \$15.9 million partially offset by the paying off of bonds on the Statehouse Parking Garage and some Judicial Center repairs.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$24.2 million, a reduction of \$17.0 million, or 41.3 percent, below the FY 2014 agency request. The reduction is attributable to a recommendation not to fund enhancement requests totaling \$16.7 million. The Governor also recommends reducing Capitol Complex rehabilitation and repair expenditures by \$245,000 and replacing the funding with funds from the State Building Operations Fund which is typically classified as off-budget.

Rehabilitation and Repair Projects:

Capitol Complex Rehabilitation and Repair: The **agency** requests \$3.0 million in FY 2014, all from the State General Fund. 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 service to the entire capitol complex. Repairs to the tunnel required that Jackson Street be closed during the 2009 interim. The back fill of the previous tunnel and landscaping of the area was completed during FY 2011.

The **Governor** recommends expenditures of \$2.1 million, including \$245,000 from the State Building Operating Fund.

State Facilities and Cedar Crest Rehabilitation and Repair: The **agency** requests \$200,000 in FY 2014, all from the State General Fund. 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.

The **Governor** recommends FY 2014 expenditures of \$157,737, all from the State General Fund, a reduction of \$42,263. The reduction is attributable to the agency reduced resources plan.

Judicial Center Rehabilitation and Repair: The **agency** requests \$225,000 in FY 2014, all from the State General Fund. This funding would be used for emergency repairs on major equipment at the Judicial Center. Any remaining funds are used on maintenance projects to prevent emergencies in the future.

The **Governor** recommends FY 2014 expenditures of \$76,939, all from the State General Fund, a reduction of \$148,061. The reduction is attributable to the agency reduced resources plan.

Projects:

Docking Electrical Duct: The **agency's** request includes \$3.5 million, all from the State General Fund, to replace the existing 13,200 volt bus duct in the Docking Building with a modern 480 volt system. According to the agency, the equipment is past its typical service life of 30 years and contractors retained by the Department of Administration indicate that the system is nearing its failure point and a catastrophic failure could result in an explosive arc flash and fire. The project would take two years for a total cost of \$7.9 million.

Landon State Office Building Windows: The agency's request includes \$2.2 million, all from the State General Fund, to remove and replace exterior windows with new aluminum energy efficient insulated units.

According to the agency, the existing windows are operable single pane glass units installed in the 1950s. To reduce heat load on the building, screens were installed on the outside of the windows. Most of the windows have been caulked shut to eliminate air infiltrations and reduce draft. The windows leak during a direct driving wind rain and many of the screens have come loose.

Memorial Hall Windows: The agency's request includes \$800,000, all from the State General Fund, to remove and replace exterior windows with anodized aluminum windows on Memorial Hall and provide new insulation at the perimeter of the opening into the cavity wall space. This includes installing a fire rated window at the north and east exterior walls.

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.

Judicial Center 3rd Floor Windows: The agency's request includes \$1.3 million, all from the State General Fund, to to remove and replace the 3rd floor exterior windows on the Judicial Center with new aluminum, energy efficient fixed window units.

The existing windows on the 3rd floor are operable units installed when the building was built in 1978. The window manufacturer is out of business and replacement parts and gaskets are not made anymore. Most of the windows have been caulked shut and must be re-caulked shut every time they are opened and cleaned. The agency indicates that the windows leak and air infiltration has created condensation problems due to the deteriorating gaskets and the process of opening and shutting the windows.

Judicial Center Drain: The agency's request includes \$750,000, all from the State General Fund, to replace all the above ground sanitary drain piping in the Kansas Judicial Center. The sanitary drain piping was installed original to the building in 1976. This exceeds the normal 30 year service life of this piping. Additionally, several sections of piping have been replaced in the last few years.

Docking State Office Building Interior: The agency's request includes \$5.0 million, all from the State General Fund, to begin interior renovations of the Docking State Office Building.

The agency indicates that the Docking Building has fallen into a state of disrepair as the normal building systems that provide heating, air conditioning, lighting, plumbing and life safety have come to the end of their typical service life of between 15 to 30 years. This project would start the process of replacing old equipment, re-establishing fire stops in the building, improve life safety via a fire suppression system, and replace old out dated ceiling and miscellaneous building materials. Based upon the funding being requested, at least one floor per year will be renovated after infrastructure improvements are done the first year. The funding request is for the first year of a six year project. The total project cost is estimate at \$30.0 million.

Docking State Office Building Fire Protection: The agency's request includes \$1.2 million, beginning in FY 2014, 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 Elevators: The **agency's** request includes \$597,643, all from the State General Fund, to repair and/or replace elevators in the Docking State Office Building.

Printing Plant Chillers: The **agency's** request includes \$650,000, all from the State General Fund, to replace the cooling system at the printing plant. The existing cooling system consists of three refrigerant compressors, two refrigerant evaporators and three refrigerant condensers that were engineered as the buildings cooling system. This project will replace this system with two packaged air cooled rotary screw chillers each rated at 150 tons. This project will also replace the chilled water pumps and re-pipe as needed to put the system together.

Reportable Debt Service Principal:

The **agency's** request includes \$22.0 million in FY 2014, all from the State General Fund, for debt service principal payments. The principal payments are for bonded indebtedness on the Docking chillers, Statehouse renovation, transportation plan, Judicial Center improvements, and NBAF. The majority of the decrease from FY 2013 to FY 2014 is attributable to paying off the bond issuance on the Statehouse Parking Garage.

The **Governor** concurs with the agency debt service principal requests.

| NON-REPORTABLE CAPITAL IMPROVEMENTS | | | | | |
|--|------------------------|----------------------|------------------------|----------------------|----------------------|
| Project | Agency Est. FY 2013 | Gov. Rec. FY 2013 | Agency Req. FY 2014 | Gov. Rec. FY 2014 | Gov. Rec. FY 2015 |
| Rehab and Repair: | | | | | |
| SMRI - Rehab and Repair | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Printing Plant Rehab and Repair | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Parking Lot and Sidewalk Maintenance | 0 | 0 | 165,000 | 245,000 | 245,000 |
| Landon State Office Building Improvement | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Subtotal | \$ 1,975,000 | \$ 1,975,000 | \$ 2,140,000 | \$ 2,220,000 | \$ 2,220,000 |
| Debt Service Principal: | | | | | |
| Memorial Hall | \$ 305,000 | \$ 305,000 | \$ 310,000 | \$ 310,000 | \$ 325,000 |
| Eisenhower State Office Building | 1,240,000 | 1,240,000 | 1,290,000 | 1,290,000 | 1,330,000 |
| State of Kansas Projects | 475,000 | 475,000 | 485,000 | 485,000 | 505,000 |
| Financial Management System Debt Service | 6,348,467 | 6,348,467 | 6,570,024 | 6,570,024 | 6,570,024 |
| Subtotal | \$ 8,368,467 | \$ 8,368,467 | \$ 8,655,024 | \$ 8,655,024 | \$ 8,730,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |
| Financing: | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 10,343,467 | 10,343,467 | 10,795,024 | 10,875,024 | 10,950,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |

The **agency** requests \$10.8 million FY 2014 for nonreportable capital improvements, all from special revenue funds, including:

Debt Service Principal - Off Budget

Memorial Hall: In 1998, the Kansas Development Finance Authority issued bonds for the remodeling of Memorial Hall. Rents from tenant agencies are deposited in the State Buildings Operating Fund. The principal payments on those bonds will be \$310,000 in FY 2014. There are \$2.7 million in principal payments remaining on the bond issuance.

Eisenhower State Office Building: The Legislature gave statutory authority for the Secretary of Administration to purchase and remodel the Eisenhower State Office Building. Remodeling work included modifications for building code compliance and hazardous material abatement. Other work included structural modifications for high-density file storage, floor plan reconfigurations, telecommunications upgrade, security system upgrade; fire alarm upgrade and Uninterruptible-Power-Source (UPS) replacement. The principal payments on those bonds will \$1.3 million in FY 2014.

State of Kansas Project Refunding: In FY 2010, the Kansas Development Finance Authority, refinanced the bonds on the repairs to Landon and the Topeka State Hospital described above. The refinancing was not related to the interest only refinancing undertaken for budgetary reasons in FY 2009, but was done by the KDFA during its normal course of business as part of a interest rate refinance screening. The agency requests \$485,000 in FY 2014 for principal payments on these refinanced bonds.

Rehabilitation and Repair - Off Budget

Special Maintenance Repairs and Improvements - SMRI (Nonreportable Budget).

The agency requests \$400,000, all from special revenue funds, for FY 2014. 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.

Printing Plant (Nonreportable Budget). The agency requests \$75,000, all from special revenue funds, for FY 2014. This fund is used for rehabilitation and repair or 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 2014. This fund would allow the agency to continue ongoing parking lot and sidewalk maintenance and repair work in the Capitol Complex.

Landon State Office Building (Nonreportable budget). In FY 2014, it is estimated that \$0.7 million will be used to renovate the restrooms on the south side of Landon. The remainder will be used to address other rehabilitation and repair needs in state facilities.

The **Governor** recommends off budget capital improvements expenditures in FY 2014 of \$10.9 million, an increase of \$80,000, all from the State Building Operations Fund. The increase is attributable to increased funding for sidewalk repair and maintenance. The Governor concurs with all other recommendations.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2229/SB 134 **Bill Sec.** 2

Analyst: Dear **Analysis Pg. No.** 45 **Capital Budget Page No.** 38

| Project | Agency Request 2015 | Governor's Recommendation 2015 | JCSBC Recommendation 2015 |
|-------------------------------------|---------------------------|--------------------------------------|---------------------------------|
| Rehabilitation & Repair: | | | |
| Capitol Complex | \$ -- | \$ 2,058,075 | \$ |
| Statehouse & Cedar Crest | -- | 153,737 | |
| Kansas Judicial Center | -- | 76,939 | |
| Subtotal | \$ -- | \$ 2,288,751 | \$ |
| Debt Service Principal: | | | |
| National Bio-Ag Defense | \$ -- | \$ 1,385,000 | \$ |
| KDOT-CTP Plan | -- | 8,960,000 | |
| Restructuring Debt | -- | 1,345,000 | |
| Statehouse Improvements | | 12,355,000 | |
| Public Broadcasting | -- | 90,000 | |
| Subtotal | \$ -- | \$ 24,135,000 | \$ |
| TOTAL | \$ -- | \$ 26,423,751 | \$ |
| Financing: | | | |
| State General Fund | \$ -- | \$ 24,783,751 | \$ |
| All Other Funds | -- | 1,640,000 | |
| TOTAL | \$ -- | \$ 26,423,751 | \$ |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$26.4 million, an increase of \$2.2 million, or 9.0 percent, above the FY 2014 Governor's recommendation. The increase is attributable to debt service principal payments.

| NON-REPORTABLE CAPITAL IMPROVEMENTS | | | | | |
|--|------------------------|----------------------|------------------------|----------------------|----------------------|
| Project | Agency Est. FY 2013 | Gov. Rec. FY 2013 | Agency Req. FY 2014 | Gov. Rec. FY 2014 | Gov. Rec. FY 2015 |
| Rehab and Repair: | | | | | |
| SMRI - Rehab and Repair | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Printing Plant Rehab and Repair | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Parking Lot and Sidewalk Maintenance | 0 | 0 | 165,000 | 245,000 | 245,000 |
| Landon State Office Building Improvement | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Subtotal | \$ 1,975,000 | \$ 1,975,000 | \$ 2,140,000 | \$ 2,220,000 | \$ 2,220,000 |
| Debt Service Principal: | | | | | |
| Memorial Hall | \$ 305,000 | \$ 305,000 | \$ 310,000 | \$ 310,000 | \$ 325,000 |
| Eisenhower State Office Building | 1,240,000 | 1,240,000 | 1,290,000 | 1,290,000 | 1,330,000 |
| State of Kansas Projects | 475,000 | 475,000 | 485,000 | 485,000 | 505,000 |
| Financial Management System Debt Service | 6,348,467 | 6,348,467 | 6,570,024 | 6,570,024 | 6,570,024 |
| Subtotal | \$ 8,368,467 | \$ 8,368,467 | \$ 8,655,024 | \$ 8,655,024 | \$ 8,730,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |
| Financing: | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 10,343,467 | 10,343,467 | 10,795,024 | 10,875,024 | 10,950,024 |
| TOTAL | \$ 10,343,467 | \$ 10,343,467 | \$ 10,795,024 | \$ 10,875,024 | \$ 10,950,024 |

The **Governor** recommends off budget capital improvements expenditures in FY 2015 of \$11.0 million, an increase of \$50,000, from the State Building Operations Fund and \$20,000 from the State Building Depreciation Fund. The recommendation also holds SMRI rehabilitation and repair at \$400,000, a reduction of \$25,000 below the projected amount in the agency five year capital improvements plan. The changes in FY 2014 and FY 2015 all taken together total \$245,000, which offsets the amount recommended by the Governor to be used for on-budget rehabilitation and repair for the capitol complex.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT
CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Capital Budget Page No. --

| Project | Agency Estimate 2013 | Governor's Recommendation 2013 | JCSBC Recommendation 2013 |
|--------------------------------------|----------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| 14th Court of Appeals Judicial Suite | \$ 0 | \$ 0 | \$ 0 |
| Security System | 0 | 0 | |
| Relocation of two judicial suites | 0 | 0 | |
| TOTAL | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 0 | 0 | |
| TOTAL | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

Agency Request

The **agency** does not request capital improvements expenditures for FY 2013.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2229/SB 134

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 319

Capital Budget Page No. 152

| Project | Agency Request 2014 | Governor's Recommendation 2014 | JCSBC Recommendation 2014 |
|--------------------------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| 14th Court of Appeals Judicial Suite | \$ 208,734 | \$ 208,734 | \$ |
| Security System | 53,000 | 53,000 | |
| Relocation of two judicial suites | 343,978 | 0 | |
| TOTAL | <u>\$ 605,712</u> | <u>\$ 261,734</u> | <u>\$</u> |
| Financing: | | | |
| State General Fund | \$ 605,712 | \$ 261,734 | \$ |
| All Other Funds | 0 | 0 | |
| TOTAL | <u>\$ 605,712</u> | <u>\$ 261,734</u> | <u>\$</u> |

Agency Request

The **agency** requests \$605,712, all from the State General Fund for capital improvements in FY 2014. Included in the request is the construction of the Court of Appeals Suite for the 14th Judge and the relocation of two Appellate Court Justice Offices to the same floor as the other eleven justices. The relocation (\$343,978) was submitted as an enhancement request. The construction of the additional suite (\$261,734) was submitted as part of the regular Judicial Branch budget as it is required by statute and will require an act of the Legislature to delay the implementation of the new Appellate Court position.

Governor's Recommendation

The **Governor** recommends FY 2014 capital improvements expenditures of \$261,374, all from the State General Fund. The recommendation is a reduction of \$343,978, or 56.8 percent, below the FY 2014 agency request. The reduction is attributable to a recommendation against adoption of the agency capital improvements enhancement request to relocate two appellate court suites. The Governor included funding for the 14th Court of Appeals Judicial Suite and the new security system.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2229/SB 134 **Bill Sec.** --

Analyst: Dear

Analysis Pg. No. 319

Capital Budget Page No. 152

| Project | Agency Request 2015 | Governor's Recommendation 2015 | JCSBC Recommendation 2015 |
|-------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| | \$ 0 | \$ 0 | \$ |
| TOTAL | \$ 0 | \$ 0 | \$ |
| Financing: | | | |
| | \$ 0 | \$ 0 | \$ |
| TOTAL | \$ 0 | \$ 0 | \$ |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** did not submit a capital improvements recommendation for FY 2015.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** HB 2229/ SB 134 **Bill Sec.** --

Analyst: Deckard

Analysis Pg. No. 960

Capital Budget Page No. 210

| <u>Project</u> | <u>Agency Estimate 2013</u> | <u>Governor's Recommendation 2013</u> | <u>JCSBC Recommendation 2013</u> |
|---------------------------|-------------------------------------|---|--|
| Projects: | | | |
| Rehabilitation and Repair | \$ 200,000 | \$ 200,000 | \$ |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ |
| All Other Funds | 200,000 | 200,000 | |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |

Agency Request

The **agency** estimates expenditures of \$200,000, all from the Other State Fees Fund, for rehabilitation and repair projects at the Chanute Service Center.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for capital improvement expenditures.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** HB 2229/SB 134 **Bill Sec.** 50

Analyst: Deckard

Analysis Pg. No. 960

Capital Budget Page No. 210

| Project | Agency Request 2014 | Governor's Recommendation 2014 | JCSBC Recommendation 2014 |
|---------------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| Rehabilitation and Repair | \$ 200,000 | \$ 200,000 | \$ |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ |
| All Other Funds | 200,000 | 200,000 | |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |

Agency Request

The **agency** requests expenditures of \$200,000, all from the Other State Fees Fund, for rehabilitation and repair projects at the Chanute Service Center.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** HB 2229 / SB 134 **Bill Sec.** 51

Analyst: Deckard

Analysis Pg. No. 960

Capital Budget Page No. 210

| Project | Agency Request 2015 | Governor's Recommendation 2015 | JCSBC Recommendation 2015 |
|---------------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| Rehabilitation and Repair | \$ 200,000 | \$ 200,000 | \$ |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ |
| All Other Funds | 200,000 | 200,000 | |
| TOTAL | <u>\$ 200,000</u> | <u>\$ 200,000</u> | <u>\$ 0</u> |

Agency Request

The **agency** requests expenditures of \$200,000, all from the Other State Fees Fund, for rehabilitation and repair projects at the Chanute Service Center.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2229/ SB 134 Bill Sec. --

Analyst: Deckard

Analysis Pg. No. 1624

Capital Budget Page No. 219

| Project | Agency Estimate 2013 | Governor's Recommendation 2013 | JCSBC Recommendation 2013 |
|---------------------------|----------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| Electrical Panels | \$ 200,000 | \$ 200,000 | \$ |
| Rehabilitation and Repair | 100,000 | 100,000 | |
| TOTAL | \$ 200,000 | \$ 200,000 | \$ 0 |
| Financing: | | | |
| State General Fund | \$ 300,000 | \$ 300,000 | \$ |
| All Other Funds | 0 | 0 | |
| TOTAL | \$ 300,000 | \$ 300,000 | \$ 0 |

Agency Request

The **agency** requests a revised FY 2013 Capital Improvements budget totaling \$300,000, all from the State General Fund, for FY 2013. \$100,000 of this amount will be used to replace a buckling retaining wall near the headquarters subbasement access. Any left over from the \$100,000 will be used towards smaller rehabilitation and repair projects. The remaining \$200,000 was separately appropriated to provide for the replacement of electrical circuit panels at the Headquarters building.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for FY 2013.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** HB 2229/ SB 134 **Bill Sec.** 40

Analyst: Deckard **Analysis Pg. No.** 1624 **Capital Budget Page No.** 219

| Project | Agency Request 2014 | Governor's Recommendation 2014 | JCSBC Recommendation 2014 |
|-----------------------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| Rehabilitation and Repair | \$ 104,275 | \$ 104,275 | \$ |
| Lab Project | 3,500,000 | 3,500,000 | |
| HQ Data Center Air Conditioner | 75,000 | 0 | |
| Great Bend Roof | 41,000 | 0 | |
| TOTAL | <u>\$ 3,720,275</u> | <u>\$ 3,604,275</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ 3,720,275 | \$ 104,275 | \$ |
| All Other Funds | 0 | 3,500,000 | |
| TOTAL | <u>\$ 3,720,275</u> | <u>\$ 3,604,275</u> | <u>\$ 0</u> |

Agency Request

The **agency** requests FY 2014 Capital Improvements expenditures totaling \$3,720,275, all from the State General Fund.

This funding includes \$100,000 appropriated annually to the agency for general Rehabilitation and Repair projects and \$4,725 in the budget year, and \$3,616,000 in requested enhancement funding. Enhancements include:

Lab Project: \$3,500,000, all from the State General Fund, to begin work on a new Forensic Science Laboratory in FY 2014. In collaboration with Washburn University, not only would it provide the KBI with state of the art equipment and additional space for laboratory efforts, it would also give Washburn access to train in these new lab facilities, and also provide potential future scientists for the needs of the KBI.

HQ Data Center Air Conditioner: The agency is requesting \$75,000 to update and replace the old and out of service life air conditioners (from 1984) within the Data Center in Topeka with a new 15 ton unit. The data center houses KBI data and also KCJIS servers and information.

Great Bend Roof: The agency is requesting \$41,000, all from the State General Fund, to replace the roof on their Investigative and Forensic Laboratory Facility in Great Bend. Minimal

roof repair has been done to the building since it was acquired in 1991. The agency states that it is seeking to prevent any further damage to the building, but also improve the buildings energy efficiency.

Governor's Recommendation

The **Governor** recommends FY 2014 capital improvement expenditures of \$3,604,275, including \$104,275 from the State General Fund. The Governor recommends that the agency utilize the funding approved for rehabilitation and repair for the repair of the air conditioner and the roof projects. The Governor recommends \$3,500,000, from special revenue funds, for the lab project instead of from the State General Fund. The recommendation includes a transfer of \$3,500,000 from the State Highway Fund, to fund the project.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2229/ SB 134 **Bill Sec.** 41

Analyst: Deckard

Analysis Pg. No. 1624

Capital Budget Page No. 219

| Project | Agency Request 2015 | Governor's Recommendation 2015 | JCSBC Recommendation 2015 |
|---------------------------|---------------------------|--------------------------------------|---------------------------------|
| Projects: | | | |
| Rehabilitation and Repair | \$ -- | \$ 104,275 | \$ 0 |
| TOTAL | <u>\$ 0</u> | <u>\$ 104,275</u> | <u>\$ 0</u> |
| Financing: | | | |
| State General Fund | \$ -- | \$ 104,275 | \$ 0 |
| All Other Funds | -- | 0 | |
| TOTAL | <u>\$ 0</u> | <u>\$ 104,275</u> | <u>\$ 0</u> |

Agency Request

There were no **agency** budget requests for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 capital improvement expenditures of \$104,275, all from the State General Fund, for rehabilitation and repair projects.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** recommends