

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

Kansas Aging and Disability Services / State Hospitals

Kansas Insurance Department

Kansas Department of Transportation

Kansas State Fair

Kansas Department of Wildlife, Parks, and Tourism

February 2013

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services

Bill No. HB 2229/SB 134

Bill Sec. --

Analyst: Mariani

Analysis Pg. No. 907

Capital Budget Page No. 214

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects and Rehab:			
State Hospitals Rehab and Repair	\$ 3,382,238	\$ 3,382,238	\$
SPTP Expansion	2,260,900	2,260,900	
Renovations Rainbow	1,500,000	1,500,000	
Debt Service Principal:			
State Security Hospital	2,435,000	2,435,000	
Rehab and Repair	1,485,000	1,485,000	
TOTAL	\$ 11,063,138	\$ 11,063,138	\$
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	11,063,138	11,063,138	
TOTAL	\$ 11,063,138	\$ 11,063,138	\$

Agency Request

The **agency** estimates capital improvement expenditures of \$11.1 million in FY 2013. This includes \$3.9 million for debt service principal payments; \$3.4 million for rehabilitation and repair projects at the five state hospitals; \$2.3 for Sexual Predator Treatment Program expansion at Larned State Hospital; and \$1.5 million for renovations at Rainbow Mental Health Facility. The request also includes reappropriations of \$1,966,609 for rehabilitation and repair at the state hospitals and a reappropriation of \$2,058,900 for Sexual Predator Treatment Program at Larned.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$11.1 million in FY 2013. This includes \$3.9 million for debt service principal payments; \$3.4 million for rehabilitation and repair projects at the five state hospitals; \$2.3 million for the Sexual Predator Treatment Program expansion at Larned State Hospital; and \$1.5 million for renovations at

Rainbow Mental Health Facility. The request also includes reappropriations of \$1,966,609 for rehabilitation and repair at the state hospitals and a reappropriation of \$2,058,900 for Sexual Predator Treatment Program at Larned State Hospital.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not made recommendations yet.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** HB 2229/SB 134 **Bill Sec.** 8

Analyst: Mariani **Analysis Pg. No.** 907 **Capital Budget Page No.** 214

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects and Rehab:			
State Hospitals Rehab and Repair	\$ 1,915,629	\$ 3,000,000	\$
SPTP Expansion	0	0	
Renovations Rainbow	0	0	
Debt Service Principal:			
State Security Hospital	2,555,000	2,555,000	
Rehab and Repair	1,550,000	1,550,000	
TOTAL	\$ 6,020,629	\$ 7,105,000	\$
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	6,020,629	7,105,000	
TOTAL	\$ 6,020,629	\$ 7,105,000	\$

Agency Request

The **agency** requests \$6,020,629, all from the State Institutions Building Fund, for capital improvements and debt service principal payments. The request includes \$4.1 million for debt service principal payments and \$1.9 million for rehabilitation and repair projects at the five state hospitals. This request also includes an enhancement request of \$500,000, all from the State Institutions Building Fund, for rehabilitation and repair projects. The agency notes funding for rehabilitation and repair projects has been limited to \$1.4 million per year and with aging infrastructures at each of the five hospitals this amount has been insufficient to allow for much progress on planned rehabilitation projects with the inevitable emergency repairs that occur each year.

Governor's Recommendation

The **Governor** recommends \$7,105,000, all from the State Institutions Building Fund, for capital improvements and debt service. The recommendation includes \$4.1 million for debt

service principal payments and adds \$1,584,371, all from the State Institutions Building Fund to increase rehabilitation and repair projects at the state hospitals to \$3.0 million for FY 2014.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not made recommendations yet.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services

Bill No. HB 2229/SB 134

Bill Sec. 9

Analyst: Mariani

Analysis Pg. No. 907

Capital Budget Page No. 214

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
State Hospitals Rehab and Repair	\$ --	\$ 3,000,000	\$ --
Debt Service Principal:			
State Security Hospital Rehab and Repair	--	2,675,000	
	--	1,630,000	
TOTAL	\$ --	\$ 7,305,000	\$ --
Financing:			
State General Fund	\$ --	\$ --	\$ --
All Other Funds	--	7,305,000	
TOTAL	\$ --	\$ 7,305,000	\$ --

Agency Request

FY 2015 – Budget Year. 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.

The **Governor** recommends \$7,305,000, all from the State Institutions Building Fund, for capital improvements and debt service, an increase of \$200,000, or 2.8 percent, above the FY 2014 recommendation. The increase is in Debt Service principal payments.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not made recommendations yet.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Frederickson **Analysis Pg. No.** 1078 **Capital Budget Page No.** 210

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Bond Principal	\$ 133,930	\$ 133,930	\$
TOTAL	\$ 133,930	\$ 133,930	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	133,930	133,930	
TOTAL	\$ 133,930	\$ 133,930	\$ 0

Agency Request

The **agency** estimates \$133,930 in bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program for a project that was completed in FY 2004. 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 and is amortized over 15 years.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Frederickson

Analysis Pg. No. 1078

Capital Budget Page No. 210

<u>Project</u>	<u>Agency Request 2014</u>	<u>Governor's Recommendation 2014</u>	<u>JCSBC Recommendation 2014</u>
Projects:			
Bond Principal	\$ 133,930	\$ 133,930	\$
TOTAL	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	133,930	133,930	
TOTAL	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$133,930 in bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program for a project that was completed in FY 2004. This is the same as the amount that was included in the FY 2013 revised estimate.

Capital improvement requests for Parsons State Hospital and Training Center are included in the five-year plan in the Department for Aging and Disability Services budget.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Frederickson **Analysis Pg. No.** 1078 **Capital Budget Page No.** 210

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Bond Principal	\$ --	\$ 151,449	\$
TOTAL	\$ --	\$ 151,449	\$ 0
Financing:			
State General Fund	\$ --	\$ 0	\$
All Other Funds	--	151,449	
TOTAL	\$ --	\$ 151,449	\$ 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.

Governor's Recommendation

The **Governor** recommends \$151,449 in bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program for a project that was completed in FY 2004. This is an increase of \$17,519, or 13.1 percent, above the FY 2014 recommendation.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

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

Analyst: Frederickson

Analysis Pg. No. 1050

Capital Budget Page No. 206

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Bond Principal	\$ 143,968	\$ 143,968	\$
TOTAL	\$ 143,968	\$ 143,968	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	143,968	143,968	
TOTAL	\$ 143,968	\$ 143,968	\$ 0

Agency Request

The **agency** estimates \$143,968 for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP). The conservation project was accomplished through a comprehensive energy service performance audit and subsequent contract for improvements to several buildings. The state program 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 and is amortized for 15 years.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

Bill No. HB 2229/SB 134

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 1050

Capital Budget Page No. 206

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects:			
Bond Principal	\$ 143,968	\$ 143,968	\$
TOTAL	\$ 143,968	\$ 143,968	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	143,968	143,968	
TOTAL	\$ 143,968	\$ 143,968	\$ 0

Agency Request

The **agency** requests \$143,968 for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP), the same as the revised FY 2013 estimate.

The remainder of the FY 2014 capital improvement request for the agency is included in the five-year plan in the Kansas Department for Aging and Disability Services' budget.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

Bill No. HB 2229/SB 134

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 1050

Capital Budget Page No. 206

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Bond Principal	\$ --	\$ 159,128	\$
TOTAL	\$ --	\$ 159,128	\$ 0
Financing:			
State General Fund	\$ --	\$ 0	\$
All Other Fund	--	159,128	
TOTAL	\$ --	\$ 159,128	\$ 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.

Governor's Recommendation

The **Governor** recommends \$159,128 for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet reviewed the agency request.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. HB 2229/SB 134

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Rehabilitation and Repair	\$ 95,000	\$ 95,000	\$
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	95,000	95,000	
TOTAL	\$ 95,000	\$ 95,000	\$ 0

Agency Request

The **agency** requests a revised current year budget of \$95,000, all from special revenue funds, for capital improvements in FY 2013. The amount is requested to provide ongoing routine maintenance to the agency's building.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate of FY 2013 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 Insurance Department

Bill No. HB 2229/SB 134

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects:			
Rehabilitation and Repair	\$ 95,000	\$ 95,000	\$
	0	0	
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	95,000	95,000	
TOTAL	\$ 95,000	\$ 95,000	\$ 0

Agency Request

The **agency** requests a total of \$95,000, all from special revenue funds, for capital improvements for FY 2014. The amount is requested to provide ongoing, routine maintenance to the agency's building.

Governor's Recommendation

The **Governor** concurs with agency's FY 2014 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: Kansas Insurance Department

Bill No. HB 229/SB 134

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	\$ --	\$ 95,000	\$ --
Financing:			
State General Fund	\$ --	\$ 0	\$ --
All Other Funds	--	95,000	--
TOTAL	<u>\$ --</u>	<u>\$ 95,000</u>	<u>\$ 0</u>

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 \$95,000, all from special revenue funds, for capital improvements for FY 2015. The amount is recommended to provide ongoing, routine maintenance to the agency's building.

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 Department of Transportation **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Robinson **Analysis Pg. No.** 877 **Capital Budget Page No.** 221

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Rehabilitation and Repair	\$ 3,374,157	\$ 3,374,157	\$
Reroof Buildings-Vari- ous Locations	368,826	368,826	
Subarea Modernization	2,998,184	2,998,184	
Remote Chemical Storage Bunkers	33,248	33,248	
TOTAL	<u>\$ 6,774,415</u>	<u>\$ 6,774,415</u>	<u>\$ 0</u>
Financing:			
State Highway Fund	\$ 6,774,415	\$ 6,774,415	\$
All Other Funds	0	0	
TOTAL	<u>\$ 6,774,415</u>	<u>\$ 6,774,415</u>	<u>\$ 0</u>

Agency Request

The **agency** requests a revised current year budget of \$6.8 million, all from the State Highway Fund, for building projects, the same amount as approved by the 2012 Legislature. The request includes \$3.4 million for rehabilitation and repair projects and \$3.4 million for general rehabilitation and repair.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate of expenditures for capital improvements projects.

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 Department of Transportation **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Robinson **Analysis Pg. No.** 877 **Capital Budget Page No.** 221

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects:			
Rehabilitation and Repair	\$ 3,428,873	\$ 3,428,873	\$
Reroof Buildings-Vari- ous Locations	165,675	165,675	
Subarea Modernization	2,474,373	2,474,373	
Remote Chemical Storage Bunkers	67,574	67,574	
Vehicle Wash Bays	781,233	0	
Relocate Subarea-Concordia	1,808,599	0	
Relocate Subarea/Regional Materials Lab-Wichita Hillside	2,056,138	0	
Relocate Subarea-Newton	1,925,652	0	
Purchase Lands-Vari- ous Locations	225,000	0	
	<u>12,933,117</u>	<u>6,136,495</u>	<u></u>
Financing:			
State Highway Fund	\$ 12,933,117	\$ 6,136,495	\$
All Other Funds	0	0	
TOTAL	<u>\$ 12,933,117</u>	<u>\$ 6,136,495</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$12.9 million for building projects for FY 2014. The request includes \$9.5 million for rehabilitation and repair projects and \$3.4 million for general rehabilitation and repair.

Governor's Recommendation

The **Governor** recommends \$6.1 million for building projects for FY 2014, a decrease of \$6.8 million below the agency's request. The Governor concurs with the agency's request for rehabilitation and repair, re-roofing various buildings, subarea modernization projects, and

remote chemical storage bunkers, but does not recommend the remainder of the agency's 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: Kansas Department of Transportation Bill No. HB 2229/SB 134 Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 877

Capital Budget Page No. 221

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Rehabilitation and Repair	\$ --	\$ 6,855,687	\$ --
Financing:			
State Highway Fund	\$ --	\$ 6,855,687	\$ --
All Other Funds	--	0	--
TOTAL	\$ --	\$ 6,855,687	\$ 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** recommends \$6.9 million for FY 2015, which the Governor indicates will be used for continued rehabilitation and repair projects, including re-roofing various buildings, subarea modernization projects, and remote chemical storage bunkers.

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 State Fair

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

Analyst: Boudewyns

Analysis Pg. No. 101

Capital Budget Page No. 414

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Ongoing Maintenance Projects	\$ 0	\$ 0	\$ 0
Debt Service - Principal	11,672,256	11,672,256	
TOTAL	<u>\$ 11,672,256</u>	<u>\$ 11,672,256</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 490,000	\$ 490,000	\$
All Other Funds	11,182,256	11,182,256	
TOTAL	<u>\$ 11,672,256</u>	<u>\$ 11,672,256</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates FY 2013 capital improvement expenditures totaling \$11.7 million, including \$490,000 from the State General Fund, and \$11.2 million from the Expanded Lottery Act Revenue Fund. This is an increase of \$3.4 million, Expanded Lottery Act Revenue Fund, above the FY 2013 approved amount due to increased debt payoff.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has yet to make a recommendation.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2220/SB 134 Bill Sec. 46

Analyst: Boudewyns

Analysis Pg. No. 101

Capital Budget Page No. 414

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects:			
Ongoing Maintenance Projects	\$ 1,383,793	\$ 0	\$
Debt Service - Principal	510,000	510,000	
TOTAL	\$ 1,893,793	\$ 510,000	\$ 0
Financing:			
State General Fund	\$ 1,893,793	\$ 510,000	\$
All Other Funds	0	0	
TOTAL	\$ 1,893,793	\$ 510,000	\$ 0

Agency Request

The **agency** requests FY 2014 capital improvement expenditures totaling \$1.9 million, all from the State General Fund. The request is an all funds decrease of \$9.8 million below, and State General Fund increase of \$1.4 million above, the FY 2013 revised request. The State General Fund increase is due to enhancement funding of \$1.4 million for the State Fair Capital Improvement Fund. Absent the enhancement, there is an increase of \$20,000, which is due to an increase in debt service principal payments. The decrease in all funds from the FY 2013 revised estimate is due to the one-time ELARF debt payoff in FY 2013.

Governor's Recommendation

The **Governor** recommends FY 2014 capital improvement expenditures totaling \$510,000, from the State General Fund, for debt service principal payments. The recommendation is a State General Fund decrease of \$1.4 million, or 73.1 percent, below the agency's FY 2014 request. The decrease is attributed to the decision to not fund the enhancement request for matching funds for the State Fair Capital Improvements Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has yet to make a recommendation.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2229/SB 134 **Bill Sec.** 47

Analyst: Boudewyns

Analysis Pg. No. 101

Capital Budget Page No. 414

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Ongoing Maintenance Projects	\$ 0	\$ 0	\$ 0
Debt Service - Principal	0	535,000	
TOTAL	<u>\$ 0</u>	<u>\$ 535,000</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 535,000	\$ 0
All Other Funds	0	0	
TOTAL	<u>\$ 0</u>	<u>\$ 535,000</u>	<u>\$ 0</u>

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 capital improvement expenditures totaling \$535,000, from the State General Fund, for debt service principal payments. The recommendation is a State General Fund increase of \$25,000, or 4.9 percent, above the FY 2014 recommendation.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has yet to make a recommendation.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2229/SB 134 **Bill Sec.** --

Analyst: Boudewyns

Analysis Pg. No. 53

Capital Budget Page No. 432

Project	Agency Estimate 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Maintenance and Construction Projects	\$ 7,634,192	\$ 7,634,192	\$
Land Acquisition	0	0	
Debt Service Principal	60,000	60,000	
TOTAL	\$ 7,694,192	\$ 7,694,192	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	7,694,102	7,694,102	
TOTAL	\$ 7,694,102	\$ 7,694,102	\$ 0

Agency Request

The **agency** requests a revised estimate of \$7.7 million for capital improvements expenditures. The expenditures include \$60,000 in debt service principal payments and \$7.6 million for maintenance and construction projects. The revised estimate is no change from the FY 2013 approved amount.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet made a recommendation.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2229/SB 134 **Bill Sec.** 48

Analyst: Boudewyns

Analysis Pg. No. 53

Capital Budget Page No. 432

Project	Agency Request 2014	Governor's Recommendation 2014	JCSBC Recommendation 2014
Projects:			
Maintenance and Construction Projects	\$ 8,400,187	\$ 8,400,187	\$
Land Acquisition	300,000	300,000	
Debt Service Principal	60,000	60,000	
TOTAL	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	8,760,187	8,760,187	
TOTAL	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$8.8 million for capital improvements expenditures. The expenditures include \$60,000 in debt service principal payments and \$8.4 million for maintenance and construction projects. This is an increase of \$1,065,995, all funds, or 14.0 percent, from the FY 2013 revised estimate. The increase is attributed to an increase in the amount budgeted for roads maintenance within KDWPT areas.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2014 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has yet to make a recommendation.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2229/SB 134 **Bill Sec.** 49

Analyst: Boudewyns **Analysis Pg. No.** 53 **Capital Budget Page No.** 432

Project	Agency Request 2015	Governor's Recommendation 2015	JCSBC Recommendation 2015
Projects:			
Maintenance and Construction Projects	\$ 0	\$ 6,360,000	\$
Land Acquisition	0	300,000	
Debt Service Principal	0	65,000	
TOTAL	\$ 0	\$ 6,725,000	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
All Other Funds	0	6,725,000	
TOTAL	\$ 0	\$ 6,725,000	\$ 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** recommends \$6.7 million capital improvement expenditures for FY 2015. This is a decrease of \$2.0 million, or 23.2 percent, below the FY 2014 recommendation. The decrease is attributed to additional Access Roads Maintenance/Development funds that were made available in FY 2014 and are not available in FY 2015, as well as a decrease in Public Lands Major Maintenance.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet made a recommendation.