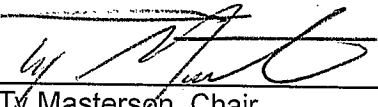


FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee


Adjutant General's Department
Judicial Branch
Kansas Department for Aging and Disability Services
Parsons State Hospital and Training Center
Kansas Neurological Institute
Department for Children and Families
Kansas Bureau of Investigation
Department of Corrections
Juvenile Justice Authority
Kansas Commission on Veterans' Affairs
Kansas Department of Commerce
Kansas Insurance Department
Kansas Department of Transportation
Kansas Highway Patrol
Kansas State School for the Blind
Kansas State School for the Deaf
State Historical Society
Kansas Department of Labor
Kansas State Fair
Department of Wildlife, Parks and Tourism
Postsecondary Education Systemwide
Board of Regents
University of Kansas
University of Kansas Medical Center
Kansas State University
Kansas State University Veterinary Medical Center
Emporia State University
Fort Hays State University
Pittsburg State University
Wichita State University



Senator Ty Masterson, Chair



Senator Marci Francisco, Ranking Minority
Member



Senator Michael O'Donnell, Vice-Chair

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** SB 134

Bill Sec. 44

Analyst: Dear

Analysis Pg. No. 1586

Capital Budget Page No. 364

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Armory Bonds	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 0
\$9.0 Armory Bonds	370,000	370,000	370,000	0
Pittsburg State University Bonds	65,000	65,000	65,000	0
Great Plains Training Center Bonds	345,000	345,000	345,000	0
<i>Subtotal Debt Service</i>	<u>\$ 2,110,000</u>	<u>\$ 2,110,000</u>	<u>\$ 2,110,000</u>	<u>\$ 0</u>
Projects:				
Rehab and Repair	\$ 268,059	\$ 0	\$ 0	\$ 0
Hiawatha Armory Interior	62,550	0	0	0
Topeka Armory Plumbing	13,050	0	0	0
Defense Building Lighting	118,835	0	0	0
Emporia Armory Drainage	88,000	0	0	0
Clay Center Armory Paving	50,000	0	0	0
Colby Armory Fencing	25,000	0	0	0
Dodge City Armory Paving	150,000	0	0	0
Wichita Readiness Center and Facility Maintenance Shop Design	519,834	519,834	519,834	0
Wichita Readiness Center and Facility Maintenance Shop Construction	22,910,680	22,910,680	22,910,680	0
Federal Renovation	2,339,514	2,339,514	2,339,514	0
<i>Subtotal Projects</i>	<u>\$ 26,545,522</u>	<u>\$ 25,770,028</u>	<u>\$ 25,770,028</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,655,522</u></u>	<u><u>\$ 27,880,028</u></u>	<u><u>\$ 27,880,028</u></u>	<u><u>\$ 0</u></u>
Financing:				
State General Fund	\$ 2,518,834	\$ 2,110,000	\$ 2,110,000	\$ 0
All Other Funds	26,136,688	25,770,028	25,770,028	0
TOTAL	<u><u>\$ 28,655,522</u></u>	<u><u>\$ 27,880,028</u></u>	<u><u>\$ 27,880,028</u></u>	<u><u>\$ 0</u></u>

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.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

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.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department

Bill No. SB 134

Bill Sec. 44

Analyst: Dear

Analysis Pg. No. 1586

Capital Budget Page No. 364

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Debt Service Principal:				
Armory Bonds	\$ 1,410,000	\$ 1,410,000	\$ 1,410,000	\$ 0
\$9.0 Armory Bonds	385,000	385,000	385,000	0
Pittsburg State University Bonds	70,000	70,000	70,000	0
Great Plains Training Center Bonds	360,000	360,000	360,000	0
<i>Subtotal Debt Service:</i>	<u>\$ 2,225,000</u>	<u>\$ 2,225,000</u>	<u>\$ 2,225,000</u>	<u>\$ 0</u>
Projects:				
Rehab and Repair	\$ 1,104,401	\$ 0	\$ 0	\$ 0
Hiawatha Armory Interior	632,450	0	0	0
Topeka Armory Plumbing	131,950	0	0	0
Holton Armory Paving	76,000	0	0	0
Hutchinson Armory Paving	120,004	0	0	0
Lawrence Armory Paving	58,000	0	0	0
Olathe Armory Paving	225,522	0	0	0
Marysville Armory Vehicle Lot	151,606	0	0	0
Paola Armory Drainage	36,000	0	0	0
Pratt Armory Vehicle Lot	179,330	0	0	0
Topeka AFRC Concrete	50,000	0	0	0
Topeka AFRC Asphalt	50,000	0	0	0
Wichita South Armory Paving	90,000	0	0	0
Single Pane Windows	245,000	0	0	0
Statewide Building Energy Mgt System	395,000	0	0	0
Lawrence Armory Lot	52,218	0	0	0
Wichita South Armory Lot	76,375	0	0	0
Wichita Readiness Center and Facility Maintenance Shop Design	16,172	16,172	16,172	0
Wichita Readiness Center and Facility Maintenance Shop Construction	4,940,381	4,940,381	4,940,381	0
Federal Renovation	1,322,249	1,322,249	1,322,249	0
<i>Subtotal Projects:</i>	<u>\$ 9,952,658</u>	<u>\$ 6,278,802</u>	<u>\$ 6,278,802</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,177,658</u></u>	<u><u>\$ 8,503,802</u></u>	<u><u>\$ 8,503,802</u></u>	<u><u>\$ 0</u></u>
Financing:				
State General Fund	\$ 3,881,939	\$ 2,225,000	\$ 2,225,000	\$ 0
Other Funds	8,295,719	6,278,802	6,278,802	0
TOTAL	<u><u>\$ 12,177,658</u></u>	<u><u>\$ 8,503,802</u></u>	<u><u>\$ 8,503,802</u></u>	<u><u>\$ 0</u></u>

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.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department

Bill No. SB 134

Bill Sec. 44

Analyst: Dear

Analysis Pg. No. 1586

Capital Budget Page No. 364

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Debt Service Principal:				
Armory Bonds	\$ --	\$ 1,440,000	\$ 1,440,000	\$ 0
\$9.0 Armory Bonds	--	395,000	395,000	0
Pittsburg State University Bonds	--	70,000	70,000	0
Great Plains Training Center Bonds	--	375,000	375,000	0
<i>Subtotal Debt Service</i>	<u>\$ --</u>	<u>\$ 2,280,000</u>	<u>\$ 2,280,000</u>	<u>\$ 0</u>
Projects:				
Wichita Readiness Center and Facility Maintenance Shop Design	\$ --	\$ 16,172	\$ 16,172	\$ 0
Wichita Readiness Center and Facility Maintenance Shop Construction	--	4,940,381	4,940,381	0
Federal Renovation	--	1,322,249	1,322,249	0
<i>Subtotal Projects:</i>	<u>\$ --</u>	<u>6,278,802</u>	<u>6,278,802</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 8,558,802</u></u>	<u><u>\$ 8,558,802</u></u>	<u><u>\$ 0</u></u>
Financing:				
State General Fund	\$ --	\$ 2,280,000	\$ 2,280,000	\$ 0
Other Funds	--	6,278,802	6,278,802	0
TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 8,558,802</u></u>	<u><u>\$ 8,558,802</u></u>	<u><u>\$ 0</u></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 a FY 2015 capital improvements budget of \$8.6 million, an increase of \$55,000, or 0.6 percent, all from the State General Fund. 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. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. SB 134

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 319

Capital Budget Page No. 152

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
None	\$ 0	\$ 0	\$ 0	\$
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$
All Other Funds	0	0	0	
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</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** concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. SB 134

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 319

Capital Budget Page No. 152

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

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. SB 134

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 319

Capital Budget Page No. 152

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
None	\$ 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
Other Funds	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</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** did not submit a capital improvements recommendation for FY 2015.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** SB 134 **Bill Sec.** --

Analyst: Mariani

Analysis Pg. No. 907

Capital Budget Page No. 210

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

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 State Hospital.

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 Building Committee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Mariani

Analysis Pg. No. 907

Capital Budget Page No. 210

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
State Hospitals Rehab and Repair	\$ 1,915,629	\$ 3,000,000	\$ 3,000,000	\$ 0
Debt Service Principal: State Security Hospital Rehab and Repair	2,555,000 1,550,000	2,675,000 1,630,000	2,675,000 1,630,000	0 0
TOTAL	<u>\$ 6,020,629</u>	<u>\$ 7,305,000</u>	<u>\$ 7,305,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	6,020,629	7,305,000	7,305,000	0
TOTAL	<u>\$ 6,020,629</u>	<u>\$ 7,305,000</u>	<u>\$ 7,305,000</u>	<u>\$ 0</u>

Agency Request

The **agency** requests \$6,020,629, all from the State Institutions Building Fund, for capital improvements and debt service. 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 Building Committee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** SB 134 **Bill Sec.** 9

Analyst: Mariani

Analysis Pg. No. 907

Capital Budget Page No. 210

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
State Hospitals Rehab and Repair	\$ --	\$ 3,000,000	\$ 3,000,000	\$ 0
Debt Service Principal:				
State Security Hospital	--	2,675,000	2,675,000	0
Rehab and Repair	--	1,630,000	1,630,000	0
TOTAL	<u>\$ --</u>	<u>\$ 7,305,000</u>	<u>\$ 7,305,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	0	7,305,000	7,305,000	0
TOTAL	<u>\$ --</u>	<u>\$ 7,305,000</u>	<u>\$ 7,305,000</u>	<u>\$ 0</u>

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.

Governor's Recommendation

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.

Joint Committee on State Building Construction Recommendation

The **Joint Building Committee** concurs with the Governor’s recommendation.

Senate Committee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Frederickson **Analysis Pg. No.** 1078 **Capital Budget Page No.** 211

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Bond Principal	\$ 133,930	\$ 133,930	\$ 133,930	\$ 0
TOTAL	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	133,930	133,930	133,930	0
TOTAL	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>

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** recommends

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Frederickson **Analysis Pg. No.** 1078 **Capital Budget Page No.** 211

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Bond Principal	\$ 133,930	\$ 133,930	\$ 133,930	\$ 0
TOTAL	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	133,930	133,930	133,930	0
TOTAL	<u>\$ 133,930</u>	<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** concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Frederickson **Analysis Pg. No.** 1078 **Capital Budget Page No.** 211

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Bond Principal	\$ --	\$ 133,930	\$ --	\$ 0
TOTAL	<u>\$ 0</u>	<u>\$ 133,930</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ --	\$ 0
All Other Funds	--	133,930	--	0
TOTAL	<u>\$ 0</u>	<u>\$ 133,930</u>	<u>\$ 0</u>	<u>\$ 0</u>

Agency Request

There were no agency requests.

Governor's Recommendation

The **Governor** recommended \$133,930 from special revenue funds.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** has not yet provided input on the the Governor's FY 2015 recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

Bill No. SB 134

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 1050

Capital Budget Page No. 205

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Bond Principal	\$ 143,968	\$ 143,968	\$ 143,968	\$ 0
TOTAL	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	143,968	143,968	143,968	0
TOTAL	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 0</u>

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** concurs with the Governor's FY 2013 recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute **Bill No.** SB 134 **Bill Sec.** --
Analyst: Frederickson **Analysis Pg. No.** 1050 **Capital Budget Page No.** 205

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY2014
Projects:				
Bond Principal	\$ 143,968	\$ 143,968	\$ 143,968	\$ 0
TOTAL	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Fund	143,968	143,968	143,968	0
TOTAL	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 0</u>

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** concurs with the Governor's recommendation for FY 2014.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

Bill No. SB 134

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 1050

Capital Budget Page No. 205

<u>Project</u>	<u>Agency Request FY 2015</u>	<u>Governor's Recommendation FY 2015</u>	<u>JCSBC Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments FY 2015</u>
Projects:				
Bond Principal	\$ --	\$ 159,128	\$ --	\$ 0
TOTAL	<u>\$ --</u>	<u>\$ 159,128</u>	<u>\$ --</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ --	\$ 0	\$ --	\$ 0
All Other Fund	--	159,128	--	0
TOTAL	<u>\$ --</u>	<u>\$ 159,128</u>	<u>\$ --</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.

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 provided input on the the Governor's FY 2015 recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** SB 134 **Bill Sec.** 41

Analyst: Deckard **Analysis Pg. No.** 960 **Capital Budget Page No.** 1624

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Rehabilitation and Repair	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
TOTAL	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	200,000	200,000	200,000	0
TOTAL	<u>\$ 200,000</u>	<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** concurs with the Governor's recommendation in FY 2013.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2013.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Deckard **Analysis Pg. No.** 960 **Capital Budget Page No.** 210

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** recommends capital improvement expenditures of \$200,000, all from the Other State Fees Fund, for FY 2014.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Deckard **Analysis Pg. No.** 960 **Capital Budget Page No.** 210

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** recommends capital improvement expenditures of \$200,000, all from the Other State Fees Fund, for FY 2015.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. SB 134

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. 1624

Capital Budget Page No. 219

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Electrical Panels	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Rehabilitation and Repair	100,000	100,000	100,000	0
TOTAL	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
All Other Funds	0	0	0	0
TOTAL	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>

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** concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. SB 134

Bill Sec. 40

Analyst: Deckard

Analysis Pg. No. 1624

Capital Budget Page No. 219

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Rehabilitation and Repair	\$ 104,275	\$ 104,275	\$ 104,275	\$ 0
Lab Project	3,500,000	3,500,000	3,500,000	0
HQ Data Center Air Conditioner	75,000	0	150,000	0
Great Bend Roof	41,000	0	41,000	0
TOTAL	<u>\$ 3,720,275</u>	<u>\$ 3,604,275</u>	<u>\$ 3,795,275</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 3,720,275	\$ 104,275	\$ 295,275	\$ 0
All Other Funds	0	3,500,000	3,500,000	0
TOTAL	<u>\$ 3,720,275</u>	<u>\$ 3,604,275</u>	<u>\$ 3,795,275</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** recommends expenditures of \$3,795,275, including \$295,275 from the State General Fund. This recommendation includes \$104,275 for rehabilitation and repair, \$3.5 million, all from special revenue funds, for the lab project. The recommendation includes a transfer of \$3.5 million from the State Highway Fund to fund the project. The recommendation also includes \$150,000, all from the State General Fund, for air conditioner replacement for the data center at KBI Headquarters and \$41,000, all from the State General Fund, for roof repair at the Great Bend laboratory facility.

Senate Subcommittee Recommendation

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

1. Add language allowing the agency to expend up to \$191,000, of the \$3.5 million appropriated in the KBI Lab Fund for air conditioner replacement and the Great Bend Laboratory roof project.
-

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** SB 134 **Bill Sec.** 41
Analyst: Deckard **Analysis Pg. No.** 1624 **Capital Budget Page No.** 219

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Rehabilitation and Repair	\$ --	\$ 104,275	\$ 104,275	\$ 0
TOTAL	<u>\$ --</u>	<u>\$ 104,275</u>	<u>\$ 104,275</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ --	\$ 104,275	\$ 104,275	\$ 0
All Other Funds	--	0	0	0
TOTAL	<u>\$ --</u>	<u>\$ 104,275</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** recommends expenditures of \$104,275, all from the State General Fund, for rehabilitation and repair projects.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. 134

Bill Sec. 38

Analyst: Wales

Analysis Pg. No. 1275

Capital Budget Page No. 324

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Department of Corrections				
Debt Service Principal	\$ 1,735,000	\$ 1,735,000	\$ 1,735,000	\$ 0
Correctional Industries	766,211	766,211	766,211	0
ECF East Unit Purchase	350,500	350,500	350,500	0
Rehabilitation and Repair	3,113,474	3,113,474	3,113,474	0
EI Dorado CF				
Debt Service Principal	226,413	226,413	226,413	0
Rehabilitation and Repair	34,760	34,760	34,760	0
Ellsworth CF				
Debt Service Principal	95,815	95,815	95,815	0
Rehabilitation and Repair	194,180	194,180	194,180	0
Hutchinson CF				
Debt Service Principal	320,264	320,264	320,264	0
Rehabilitation and Repair	270,946	270,946	270,946	0
Lansing CF				
Debt Service Principal	407,104	\$ 407,104	407,104	0
Rehabilitation and Repair	475,039	475,039	475,039	0
Larned CMHF				
Debt Service Principal	14,062	14,062	14,062	0
Rehabilitation and Repair	61,684	\$ 61,684	61,684	0
Norton CF				
Debt Service Principal	190,093	\$ 190,093	190,093	0
Rehabilitation and Repair	435,503	435,503	435,503	0
Topeka CF				
Debt Service Principal	76,804	76,804	76,804	0
Rehabilitation and Repair	286,876	286,876	286,876	0
Winfield CF				
Debt Service Principal	159,160	159,160	159,160	0
Rehabilitation and Repair	384,568	384,568	384,568	0
TOTAL	<u>\$ 9,598,456</u>	<u>\$ 9,598,456</u>	<u>\$ 9,598,456</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 2,975,215	\$ 2,975,215	\$ 2,975,215	\$ 0
All Other Funds	6,623,241	6,623,241	6,623,241	0
TOTAL	<u>\$ 9,598,456</u>	<u>\$ 9,598,456</u>	<u>\$ 9,598,456</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates revised FY 2013 system-wide capital improvements expenditures totaling \$9.6 million, including \$3.0 million from the State General Fund. The estimate includes debt service principal payments of \$3.2 million, rehabilitation and repair expenditures totaling \$5.3 million, all from special revenue funds, and a one-time expenditure of \$350,500, all from the State General Fund, to purchase the ECF East Unit.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 capital improvements request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. 134

Bill Sec. 38

Analyst: Wales

Analysis Pg. No. 1275

Capital Budget Page No. 324

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Department of Corrections				
Debt Service Principal	\$ 1,810,000	\$ 5,035,000	\$ 5,035,000	\$ 0
Correctional Industries	1,255,000	505,000	505,000	0
Rehabilitation and Repair	5,133,107	5,787,302	5,787,302	0
EI Dorado CF				
Debt Service Principal	235,398	235,398	235,398	0
Ellsworth CF				
Debt Service Principal	99,352	99,352	99,352	0
Hutchinson CF				
Debt Service Principal	0	0	0	0
Lansing CF				
Debt Service Principal	421,850	\$ 421,850	421,850	0
Larned CMHF				
Debt Service Principal	14,062	14,062	14,062	0
Norton CF				
Debt Service Principal	197,850	\$ 197,850	197,850	0
Topeka CF				
Debt Service Principal	76,804	76,804	76,804	0
Winfield CF				
Debt Service Principal	165,655	165,655	165,655	0
TOTAL	\$ 9,409,078	\$ 12,538,273	\$ 12,538,273	\$ 0
Financing:				
State General Fund	\$ 2,415,971	\$ 2,415,971	\$ 2,415,971	\$ 0
All Other Funds	6,993,107	10,122,302	10,122,302	0
TOTAL	\$ 9,409,078	\$ 12,538,273	\$ 12,538,273	\$ 0

Agency Request

The agency requests FY 2014 system-wide capital improvements expenditures totaling \$9.4 million, including \$2.4 million from the State General Fund. The request includes debt service payments of \$3.0 million, including \$2.4 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.4 million, all from special revenue funds.

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Governor's Recommendation

The **Governor** recommends FY 2014 system-wide capital improvements expenditures totaling \$12.5 million, including \$2.4 million from the State General Fund. The recommendation includes debt service principal payments of \$6.2 million, including \$2.4 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.3 million, all from special revenue funds.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. 134

Bill Sec. 38

Analyst: Wales

Analysis Pg. No. 1275

Capital Budget Page No. 324

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Department of Corrections				
Debt Service Principal	\$ --	\$ 4,700,000	\$ 4,700,000	\$ 0
Correctional Industries	--	755,000	755,000	0
Rehabilitation and Repair	--	5,134,402	5,134,402	0
El Dorado CF				
Debt Service Principal	--	244,977	244,977	0
Ellsworth CF				
Debt Service Principal	--	94,291	94,291	0
Hutchinson CF				
Debt Service Principal	--	0	0	0
Lansing CF				
Debt Service Principal	--	\$ 0	0	0
Larned CMHF				
Debt Service Principal	--	18,056	18,056	0
Norton CF				
Debt Service Principal	--	\$ 0	0	0
Topeka CF				
Debt Service Principal	--	78,301	78,301	0
Winfield CF				
Debt Service Principal	--	0	0	0
TOTAL	\$ --	\$ 11,025,027	\$ 11,025,027	\$ 0
Financing:				
State General Fund	\$ --	\$ 1,730,625	\$ 1,730,625	\$ 0
All Other Funds	--	9,294,402	9,294,402	0
TOTAL	\$ --	\$ 11,025,027	\$ 11,025,027	\$ 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 FY 2015 system-wide capital improvement expenditures totaling \$11.0 million, including \$1.7 million from the State General Fund. The recommendation includes debt service principal payments of \$5.1 million, including \$1.7 million from the State General Fund, and rehabilitation and repair expenditures of \$5.9 million, all from special revenue funds.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. SB 134

Bill Sec. 39

Analyst: Tevis

Analysis Pg. No. 1505

Capital Budget Page No. 348

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Debt Service Principal Juvenile Facility	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000
Rehabilitation and Repair	869,912	869,912	869,912	869,912
TOTAL	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	4,219,912	4,219,912	4,219,912	4,219,912
TOTAL	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>

Agency Request

The **agency** requests a revised FY 2013 capital improvement expenditures of \$4,219,912, all from the State Institutions Building Fund (SIBF). Of this amount, \$3,350,000 is

for debt service principal on bonds issued in 2001 for the construction of the Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. The agency's estimate includes \$869,912, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair. Capital improvement expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

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.

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. SB 134

Bill Sec. 38

Analyst: Tevis

Analysis Pg. No. 1505

Capital Budget Page No. 348

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Debt Service Principal	\$ 3,225,000	\$ 0	\$ 0	\$ 0
Juvenile Facility Rehab and Repair	1,698,220	0	0	0
Larned Juvenile Facility Warehouse	380,688	0	0	0
TOTAL	<u>\$ 5,303,908</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	5,303,908	0	0	0
TOTAL	<u>\$ 5,303,908</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2014 capital improvement expenditures of \$5,303,908, all from the State Institutions Building Fund. Of this amount, \$3,225,000 is for debt service principal on bonds issued in 2001 for the construction of the Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. The agency's request also includes \$1,698,220 for rehabilitation and repair, and \$380,688 for construction of a warehouse at the Larned Juvenile Correctional Facility. The juvenile correctional facility was built without dedicated laundry, food, and supply storage and delivery considerations. Due to the limited space at the facility, the dock area where food deliveries, trash pickup, and supply deliveries are made is also used to store clean and soiled laundry. The agency states that as the facility is currently utilized, numerous areas used for storage are violating fire code. In addition, current storage space allows for a three-day emergency supply of food for the youth and staff. The agency's request for a new warehouse would allow the facility to address the food supply, storage, and fire code issues. The agency states that, in order to minimize costs, it will complete the design work in-house.

Governor's Recommendation

The **Governor** recommends a complete merger of the Juvenile Justice Authority with the Department of Corrections for FY 2014. All Juvenile Justice programs, funding, and FTE positions will be transferred to the Department of Corrections, and the juvenile correctional facilities will become part of the Department of Corrections system budget. Please see the Department of Corrections budget analysis for capital improvements related to juvenile services.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. SB 134

Bill Sec. 39

Analyst: Tevis

Analysis Pg. No. 1505

Capital Budget Page No. 348

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
	--	0	0	0
TOTAL	<u>\$ --</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
	--	0	0	0
TOTAL	<u>\$ --</u>	<u>\$ 0</u>	<u>\$ 0</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

Because of the Executive Reorganization Order to merge the Juvenile Justice Authority with the Department of Corrections, the revenue and expenditures for juvenile services for FY 2015 are included in the Department of Corrections write up.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 134 **Bill Sec.** 12

Analyst: Tevis **Analysis Pg. No.** 1195 **Capital Budget Page No.** 248

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Soldiers' Home				
Rehabilitation and Repair	\$ 243,869	\$ 218,279	\$ 218,279	\$ 0
Veterans' Home				
Rehabilitation and Repair	1,021,505	1,021,505	1,021,505	0
TOTAL	<u>\$ 1,265,374</u>	<u>\$ 1,239,784</u>	<u>\$ 1,239,784</u>	<u>\$ 0</u>
2.				
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	1,265,374	1,239,784	1,239,784	0
TOTAL	<u>\$ 1,265,374</u>	<u>\$ 1,239,784</u>	<u>\$ 1,239,784</u>	<u>\$ 0</u>

Agency Request

The **agency** requests a revised FY 2013 capital improvement budget of \$1,265,374, all from the State Institutions Building Fund. The request is an increase of \$25,590, or 2.1 percent, above the agency's FY 2013 revised estimate. The agency's FY 2013 request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home. Governor's Recommendation

Governor's Recommendation

The **Governor** recommends a FY 2013 capital improvement budget of \$1,239,784, all from the State Institutions Building Fund. The request is a decrease of \$25,590, or 2.0 percent, below the agency's FY 2013 revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

1. Allow the agency to use \$11,264 of leftover encumbered funds from a carpet replacement project to offset the shortfall of a fire sprinkler system project that came in overbid.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 134 **Bill Sec.** 12

Analyst: Tevis **Analysis Pg. No.** 1195 **Capital Budget Page No.** 248

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Soldiers' Home				
Rehabilitation and Repair	\$ 1,249,323	\$ 683,553	\$ 683,553	\$ 0
Veterans' Home				
Rehabilitation and Repair	962,000	862,000	862,000	0
TOTAL	\$ 2,211,323	\$ 1,545,553	\$ 1,545,553	\$ 0
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	2,211,323	1,545,553	1,545,553	0
TOTAL	\$ 2,211,323	\$ 1,545,553	\$ 1,545,553	\$ 0

Agency Request

The **agency** requests a FY 2014 capital improvement budget of \$2,211,323, all from the State Institutions Building Fund. The request is an increase of \$945,949, or 74.8 percent, above the agency's FY 2014 request. The request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

Governor's Recommendation

The **Governor** recommends a FY 2014 capital improvement budget of \$1,545,553, all from the State Institutions Building Fund. The recommendation is a decrease of \$665,770, or 30.1 percent, below the agency's FY 2014 request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs

Bill No. SB 134 **Bill Sec.** 13

Analyst: Tevis

Analysis Pg. No. 1195

Capital Budget Page No. 248

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Soldiers' Home Rehabilitation and Repair	\$ --	\$ 382,253	\$ 382,253	\$ 0
Veterans' Home Rehabilitation and Repair	--	250,000	250,000	0
TOTAL	\$ --	\$ 632,253	\$ 632,253	\$ 0
Financing:				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	--	632,253	632,253	0
TOTAL	\$ --	\$ 632,253	\$ 632,253	\$ 0

Agency Request

The **agency** did not submit a FY 2015 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

Governor's Recommendation

The **Governor** recommends a FY capital improvement budget of \$632,253, all from the State Institutions Building Fund. This is a decrease of \$913,300, or 59.1 percent, below the Governor's FY 2014 recommendation.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce

Bill No. 134

Bill Sec. 4

Analyst: Steiner

Analysis Pg. No. 543

Capital Budget Page No. 209

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Debt Service Principal	\$ 85,000	\$ 85,000	\$ 85,000	\$ 0
Rehabilitation and Repair	100,000	100,000	100,000	0
TOTAL	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	185,000	185,000	185,000	0
TOTAL	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 0</u>

Agency Request

The **agency** estimates FY 2013 capital improvements of \$185,000. The estimate includes \$85,000 in debt service principal payments and \$100,000 for rehabilitation and repair. The debt service is on bonds issued to finance the purchase and renovation of the workforce centers located throughout the state.

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.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** SB 134 **Bill Sec.** 4

Analyst: Steiner **Analysis Pg. No.** 543 **Capital Budget Page No.** 209

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Debt Service Principal	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0
Rehabilitation and Repair	100,000	100,000	100,000	0
TOTAL	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	190,000	190,000	190,000	0
TOTAL	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 0</u>

Agency Request

The **agency** requests requests FY 2014 capital improvements of 190,000. The request includes \$90,000 in debt service principal payments and \$100,000 in rehabilitation and repair. The debt service is on bonds issued to finance the purchase and renovation of the workforce centers located throughout the state

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.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** SB 134 **Bill Sec.** 4

Analyst: Steiner **Analysis Pg. No.** 543 **Capital Budget Page No.** 209

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Debt Service Principal	\$ --	\$ 95,000	\$ 95,000	\$ 0
Rehabilitation and Repair	--	100,000	100,000	0
TOTAL	<u>\$ --</u>	<u>\$ 195,000</u>	<u>\$ 195,000</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	195,000	195,000	0
TOTAL	<u>\$ --</u>	<u>\$ 195,000</u>	<u>\$ 195,000</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 expenditures of \$195,000 for capital improvements in FY 2015. The recommendation is an increase of \$5,000, all from special revenue funds, due to the maturation of the bonds with increased debt service principal payments.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. SB 134

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Rehabilitation and Repair	\$ 95,000	\$ 95,000	\$	\$ 0
Financing:				
State General Fund	0	0		\$ 0
All Other Funds	95,000	95,000		0
TOTAL	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. 134

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Rehabilitation and Repair	\$ 95,000	\$ 95,000	\$	\$ 0
Financing:				
State General Fund	0	0		0
All Other Funds	95,000	95,000		0
TOTAL	\$ 95,000	\$ 95,000	\$ 0	\$ 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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. 134

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. 236

Capital Budget Page No. 209

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Rehabilitation and Repair	\$ --	\$ 95,000	\$	\$ 0
Financing:				
State General Fund	--	0		0
All Other Funds	--	95,000		0
TOTAL	\$ 0	\$ 95,000	\$ 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** 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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT
CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation Bill No. 134

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 877

Capital Budget Page No. 221

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Rehabilitation and Repair Reroof Buildings-Variou Locations	\$ 3,374,157	\$ 3,374,157	\$	\$ 0
Subarea Modernization	368,826	368,826		0
Remote Chemical Storage Bunkers	2,998,184	2,998,184		0
	33,248	33,248		0
TOTAL	<u>\$ 6,774,415</u>	<u>\$ 6,774,415</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State Highway Fund	\$ 6,774,415	\$ 6,774,415	\$	\$ 0
All Other Funds	0	0		0
TOTAL	<u>\$ 6,774,415</u>	<u>\$ 6,774,415</u>	<u>\$ 0</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 projects and \$3.4 million for 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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** 134 **Bill Sec.** --

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

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Rehabilitation and Repair Re-roof Buildings-Variou Locations	\$ 3,428,873	\$ 3,428,873	\$	\$ 0
Subarea Modernization	165,675	165,675		0
Remote Chemical Storage Bunkers	2,474,373	2,474,373		0
Vehicle Wash Bays	67,574	67,574		0
Relocate Subarea- Concordia	781,233	0		0
Relocate Subarea/Regions Materials Lab-Wichita Hillside	1,808,599	0		0
Relocate Subarea-Newton	2,056,138	0		0
Purchase Lands-Variou Locations	1,925,652	0		0
TOTAL	<u>\$ 12,933,117</u>	<u>\$ 6,136,495</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State Highway Fund	\$ 12,933,117	\$ 6,136,495	\$	\$ 0
All Other Funds	0	0		0
TOTAL	<u>\$ 12,933,117</u>	<u>\$ 6,136,495</u>	<u>\$ 0</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 projects and \$3.4 million for 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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** 134 **Bill Sec.** --

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

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
Projects:				
Rehabilitation and Repair	\$ --	\$ 6,855,687	\$	\$ 0
Financing:				
State Highway Fund	\$ --	\$ 6,855,687	\$	\$ 0
All Other Funds	--	0		0
TOTAL	\$ --	\$ 6,855,687	\$ 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** recommends \$6.9 million for FY 2015, which the Governor indicates will be used for continued rehabilitation and repair, 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** has not made recommendations yet.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. SB 134

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 1693

Capital Budget Page No. 218

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
Projects:				
Debt Service Principal Rehabilitation and Repair Scales and Building Academy Roof Replacements	\$ 335,000 232,000 53,110	\$ 335,000 232,000 53,110	\$ 335,000 232,000 53,110	\$ 0 0 0
Enhancements: Replace Three Roofs	0 505,322	0 505,322	0 505,322	0 0
TOTAL	\$ 1,125,432	\$ 1,125,432	\$ 1,125,432	\$ 0
Financing:				
State General Fund All Other Funds	\$ 0 1,125,432	\$ 0 1,125,432	\$ 0 1,125,432	\$ 0 0
TOTAL	\$ 1,125,432	\$ 1,125,432	\$ 1,125,432	\$ 0

Agency Request

The **agency** requests revised FY 2013 capital improvement expenditures of \$1,125,432, all from special revenue funds. The revised estimate includes debt service principal payments totaling \$335,000 for the Fleet Center and the Vehicle Identification Number facility in Olathe. The capital improvements budget also includes \$137,000 for scale replacement and \$95,000 for rehabilitation and repair for scales and buildings. This also includes an enhancement to replace

three roofs at the Training Academy. The roofs of the dorm, gym, and power plant building would be replaced.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. SB 134

Bill Sec. 42

Analyst: Cussimanio

Analysis Pg. No. 1693

Capital Budget Page No. 218

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
Projects:				
Debt Service Principal Rehabilitation and Repair Scales and Building Academy Roof Replacement	\$ 305,000 243,000 54,706	\$ 305,000 243,000 54,706	\$ 305,000 243,000 54,706	\$ 0 0 0
TOTAL	<u>\$ 602,706</u>	<u>\$ 602,706</u>	<u>\$ 602,706</u>	<u>\$ 0</u>
Financing:				
State General Fund All Other Funds	\$ 0 602,706	\$ 0 602,706	\$ 0 602,706	\$ 0 0
TOTAL	<u>\$ 602,706</u>	<u>\$ 602,706</u>	<u>\$ 602,706</u>	<u>\$ 0</u>

Agency Request

The **agency** requests FY 2014 capital improvement expenditures of \$799,672, all from special revenue funds. The request includes debt service principal payments totaling \$355,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for roof replacement at the training Academy (\$153,770). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$142,000 for scale replacement. This also includes an enhancement to replace one roof at the Training Academy.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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