

**Report of the
Joint Committee on State Building Construction**

2017 SESSION



Kansas Legislative Research Department

September 2017

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Joint Committee on State Building Construction

FY 2017 Membership

Representative Adam Lusker, Chairperson

Senator Rick Billinger, Vice-Chairperson

Senator Carolyn McGinn

Senator Laura Kelly

Senator Marci Francisco

Senator John Skubal

Representative John Alcala

Representative J.R. Claeys

Representative J. Stephen Alford

Representative Steve Huebert

FY 2018 and FY 2019 Capital Improvement Appropriations Requested of the 2017 Legislature

	FY 2018	FY 2019
Agency Requests:		
State General Fund	\$ 109,891,969	\$ 95,695,618
Educational Building Fund	38,695,244	38,699,044
State Institutions Building Fund	18,002,576	18,199,932
Correctional Institutions Building Fund	5,629,094	5,628,622
Other Funds	638,610,263	869,249,679
TOTAL	\$ 810,829,146	\$ 1,027,472,895
 Governor's Recommendations:		
State General Fund	\$ 60,842,990	\$ 58,482,632
Educational Building Fund	35,800,000	25,800,000
State Institutions Building Fund	18,002,576	17,472,181
Correctional Institutions Building Fund	4,992,000	4,992,000
Other Funds	477,652,789	724,956,111
TOTAL	\$ 597,290,355	\$ 831,702,924
 Legislative Approved:		
State General Fund	\$ 39,622,990	\$ 36,192,666
Educational Building Fund	35,800,000	35,800,000
State Institutions Building Fund	18,002,576	17,472,181
Correctional Institutions Building Fund	4,992,000	4,992,000
Other Funds	398,141,928	651,512,931
TOTAL	\$ 496,559,494	\$ 745,969,778

**CAPITAL IMPROVEMENTS IN PERSPECTIVE
APPROVED FY 2018 EXPENDITURES**

All Funds (Dollars in Millions)	<u>Expenditures</u>	<u>Percent</u>
State Operations	\$ 5,015.9	31.5 %
Aid to Local Units	5,473.4	34.3
Other Assistance	4,960.5	31.1
<i>Subtotal - operating expenditures</i>	<u>\$ 15,449.8</u>	<u>96.9 %</u>
Capital Improvements	496.6	3.1
TOTAL EXPENDITURES	<u><u>\$ 15,946.4</u></u>	<u><u>100.0 %</u></u>

State General Fund (Dollars in Millions)	<u>Expenditures</u>	<u>Percent</u>
State Operations	\$ 1,472.3	22.3 %
Aid to Local Units	3,631.10	55.1
Other Assistance	1,449.40	22.0
<i>Subtotal - operating expenditures</i>	<u>\$ 6,552.8</u>	<u>99.4 %</u>
Capital Improvements	39.6	0.6
TOTAL EXPENDITURES	<u><u>\$ 6,592.4</u></u>	<u><u>100.0 %</u></u>

**CAPITAL IMPROVEMENTS IN PERSPECTIVE
APPROVED FY 2019 EXPENDITURES**

All Funds (Dollars in Millions)	<u>Expenditures</u>	<u>Percent</u>
State Operations	\$ 5,010.9	31.0 %
Aid to Local Units	5,442.1	33.6
Other Assistance	4,975.5	30.8
<i>Subtotal - operating expenditures</i>	<u>\$ 15,428.5</u>	<u>95.4 %</u>
Capital Improvements	746.0	4.6
TOTAL EXPENDITURES	<u><u>\$ 16,174.5</u></u>	<u><u>100.0 %</u></u>

State General Fund (Dollars in Millions)	<u>Expenditures</u>	<u>Percent</u>
State Operations	\$ 1,482.9	22.4 %
Aid to Local Units	3,565.0	53.9
Other Assistance	1,524.5	23.1
<i>Subtotal - operating expenditures</i>	<u>\$ 6,572.4</u>	<u>99.5 %</u>
Capital Improvements	36.2	0.5
TOTAL EXPENDITURES	<u><u>\$ 6,608.6</u></u>	<u><u>100.0 %</u></u>

PART I

Agencies Eligible for Capital
Improvement Financing from
the Educational Building Fund

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1900

Capital Budget Page No. 203

<u>Project</u>	<u>Agency Estimate 2017</u>	<u>Governor's Recommendation 2017</u>	<u>JCSBC Recommendation 2017</u>
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0

Agency Estimate

The **agency** transferred funding from the Education Building Fund to the state universities and therefore has a revised estimate of \$0 in FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Board of Regents

Bill No. HB 2364 / SB 189

Bill Sec. 182

Analyst: Morrow

Analysis Pg. No. 1900

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
TOTAL	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	35,000,000	35,000,000	35,800,000
All Other Funds	0	0	0
TOTAL	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000

Agency Request

The **agency** requests \$35.0 million, all from the Educational Building Fund, for FY 2018.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation with the following adjustment:

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018.

House Budget Committee Recommendation

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

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018.

The House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

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

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018; and
2. Create a no limit Educational Building Fund for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

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

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018; and
2. Create a no limit Educational Building Fund for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Board of Regents

Bill No. HB 2364 / SB 189 **Bill Sec.** 183

Analyst: Morrow

Analysis Pg. No. 1900

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
TOTAL	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	35,000,000	35,000,000	35,800,000
All Other Funds	0	0	0
TOTAL	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000

Agency Request

The **agency** requests \$35.0 million, all from the Educational Building Fund, for FY 2019.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation with the following adjustment:

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019.

House Budget Committee Recommendation

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

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

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

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019.
2. Create a no limit Educational Building Fund for FY 2019.

Senate Committee recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019 with the following adjustments:

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019; and
2. Create a no limit Educational Building Fund for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1599

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 5,070,792	\$ 5,070,792	\$ 5,070,792
General Maintenance	560,853	560,853	560,853
New Residential Life Facility	569,615	569,615	569,615
Parking	50,000	50,000	50,000
Debt Service - Principal	1,280,000	1,280,000	1,280,000
TOTAL	\$ 7,531,260	\$ 7,531,260	\$ 7,531,260
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	5,070,792	5,070,792	5,070,792
All Other Funds	2,460,468	2,460,468	2,460,468
TOTAL	\$ 7,531,260	\$ 7,531,260	\$ 7,531,260

Agency Estimate

The **agency's** revised estimate in FY 2017 is \$7.5 million, all from special revenue funds. This is a decrease of \$15.9 million, or 67.9 percent, below the FY 2017 approved amount. The decrease is due to the budgeted residential life project being moved out to FY 2018 and FY 2019.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Emporia State University **Bill No.** HB 2364 / SB 189 **Bill Sec.** 168

Analyst: Morrow **Analysis Pg. No.** 1599 **Capital Budget Page No.** 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
General Maintenance	1,857,000	1,857,000	1,857,000
New Residential Life Facility	21,600,000	21,600,000	21,600,000
Parking	50,000	50,000	50,000
Debt Service - Principal	1,325,000	1,325,000	1,325,000
TOTAL	\$ 24,832,000	\$ 24,832,000	\$ 24,832,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	24,832,000	24,882,000	24,882,000
TOTAL	\$ 24,832,000	\$ 24,882,000	\$ 24,882,000

Agency Request

The **agency** requests \$24.8 million, all from special revenue funds, for FY 2018. This is an increase of \$17.3 million, or 229.7 percent, above the revised FY 2017 amount. The increase is primarily due to a new residential life facility being constructed.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Emporia State University

Bill No. HB 2364 / SB 189

Bill Sec. 169

Analyst: Morrow

Analysis Pg. No. 1599

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
General Maintenance	57,000	57,000	57,000
New Residential Life Facility	13,400,000	13,400,000	13,400,000
Parking	50,000	50,000	50,000
Debt Service - Principal	1,375,000	1,375,000	1,375,000
TOTAL	\$ 14,882,000	\$ 14,882,000	\$ 14,882,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	14,882,000	14,882,000	14,882,000
TOTAL	\$ 14,882,000	\$ 14,882,000	\$ 14,882,000

Agency Request

The **agency** requests \$14.9 million, all from special revenue funds, for FY 2019. This is a decrease of \$10.0 million, or 40.1 percent, below the FY 2018 request. The decrease is primarily due to a decrease in expenditures for the new residential life facility.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1626

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 3,897,032	\$ 3,897,032	\$ 3,897,032
General Maintenance	107,557	107,557	107,557
Applied Technology Building	8,000,000	8,000,000	8,000,000
Wiest Hall Replacement	15,000,000	15,000,000	15,000,000
Art Building	830,000	830,000	830,000
New Track and Field	980,000	980,000	980,000
Raze Wiest Hall	200,000	200,000	200,000
Parking	400,000	400,000	400,000
Debt Service - Principal	862,862	862,862	862,862
TOTAL	\$ 30,277,451	\$ 30,277,451	\$ 30,277,451
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	3,897,032	3,897,032	3,897,032
All Other Funds	26,380,419	26,380,419	26,380,419
TOTAL	\$ 30,277,451	\$ 30,277,451	\$ 30,277,451

Agency Estimate

The **agency** estimates \$30.3 million, all from special revenue funds, for capital improvements in FY 2017. This is an increase of \$4.4 million, or 17.1 percent, above the FY 2017 approved amount. The increase is primarily due to the transfer of the Educational Building Fund from the Board of Regents.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Fort Hays State University

Bill No. HB 2364 / SB 189 **Bill Sec.** 170

Analyst: Morrow

Analysis Pg. No. 1626

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Art Building	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
New Track and Field	0	0	0
Raze Wiest Hall	1,380,000	1,380,000	1,380,000
Parking	400,000	400,000	400,000
Debt Service Principal	1,645,886	1,645,886	1,645,886
TOTAL	\$ 10,425,886	\$ 10,425,886	\$ 10,425,886
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	10,425,886	10,425,886	10,425,886
TOTAL	\$ 10,425,886	\$ 10,425,886	\$ 10,425,886

Agency Request

The **agency** requests \$10.4 million, all from special revenue funds, for capital improvements for FY 2018. This is a decrease of \$19.9 million, or 65.6 percent, below the FY 2017 revised estimate. The decrease is primarily due to the completion of the Wiest Hall project; however, there is an increase in the debt service for the payment of bonds for this project. There are no Educational Building Fund expenditures in the budget for FY 2018.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Fort Hays State University

Bill No. HB 2364 / SB 189

Bill Sec. 171

Analyst: Morrow

Analysis Pg. No. 1626

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Art Building	\$ 6,020,000	\$ 6,020,000	\$ 6,020,000
Parking	400,000	400,000	400,000
Debt Service - Principal	1,585,043	1,585,043	1,585,043
TOTAL	\$ 8,005,043	\$ 8,005,043	\$ 8,005,043
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	8,005,043	8,005,043	8,005,043
TOTAL	\$ 8,005,043	\$ 8,005,043	\$ 8,005,043

Agency Request

The **agency** requests \$8.0 million, all from special revenue funds, for FY 2019. This is a decrease of \$2.4 million, or 23.2 percent, below the FY 2018 request. The decrease in expenditures is primarily due to the completion of projects.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1652

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 17,042,741	\$ 17,042,741	\$ 17,042,741
Educational Building Fund for Debt Service	1,605,000	1,605,000	1,605,000
General Maintenance	530,396	530,396	530,396
Jardine	795,000	795,000	795,000
West Residence Hall Mechanical	1,108,800	1,108,800	1,108,800
Wefald Hall and Dining	4,000,000	4,000,000	4,000,000
Pittman Freezer Repairs	2,020,000	2,020,000	2,020,000
Parking	800,000	800,000	800,000
Debt Service - Principal	13,975,121	13,975,121	13,975,121
TOTAL	\$ 41,877,058	\$ 41,877,058	\$ 41,877,058
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	18,647,741	18,647,741	18,647,741
All Other Funds	23,229,317	23,229,317	23,229,317
TOTAL	\$ 41,877,058	\$ 41,877,058	\$ 41,877,058

Agency Estimate

The **agency** requests a revised estimate of \$41.9 million, all from special revenue funds, for capital improvements in FY 2017. This is an increase of \$23.8 million, or 131.3 percent, above the FY 2017 approved amount. The increase includes \$17.3 million in Educational Building Fund for rehabilitation and repair and \$5.3 million for housing projects.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University

Bill No. HB 2364 / SB 189 **Bill Sec.**172

Analyst: Morrow

Analysis Pg. No. 1652

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
Educational Building Fund for Debt Service	1,810,000	0	0
General Maintenance	300,500	300,500	300,500
Jardine	820,000	820,000	820,000
West Residence Hall - Mechanical	0	0	0
Moore Hall - Lighting and Fire Alarm	750,000	750,000	750,000
Wefald Hall and Dining	2,500,000	2,500,000	2,500,000
Pittman Freezer Repairs	0	0	0
Parking	800,000	800,000	800,000
Debt Service - Principal	14,418,935	14,418,935	14,418,935
TOTAL	\$ 21,399,435	\$ 19,589,435	\$ 19,589,435
Financing:			
State General Fund	\$ 1,300,000	\$ 0	\$ 0
Educational Building Fund	1,810,000	0	0
All Other Funds	18,289,435	19,589,435	19,589,435
TOTAL	\$ 21,399,435	\$ 19,589,435	\$ 19,589,435

Agency Request

The **agency** requests \$21.4 million, including \$1.3 million from the State General Fund, for capital improvements for FY 2018. This is an all funds decrease of \$20.5 million, or 48.9 percent, and a State General Fund increase of \$1.3 million, or 100.0 percent, above the revised FY 2017 amount. There were no State General Fund expenditures in FY 2017. The State General Fund expenditures are from the Global Foods System Research Fund for debt service of the Biosecurity Research Institute.

Governor's Recommendation

The **Governor** recommends \$19.6 million, all from special revenue funds. The recommendation includes a technical correction deleting \$1.8 million from the Educational Building Fund because the funds in the Board of Regents budget would have double-counted the expenditures. The recommendation also deleted the \$1.3 million State General Fund expenditure from the Global Foods System program and back-filled the expenditure using Sponsored Research Overhead Funds.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University

Bill No. HB 2364 / SB 189

Bill Sec. 173

Analyst: Morrow

Analysis Pg. No. 1652

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Educational Building Fund for Debt Service	\$ 1,850,000	\$ 0	\$ 0
General Maintenance	300,500	300,500	300,500
Jardine	845,000	845,000	845,000
Moore Hall Lighting and Fire Alarm	750,000	750,000	750,000
Wefald Hall and Dining	2,160,000	2,160,000	2,160,000
Parking	800,000	800,000	800,000
Debt Service - Principal	14,142,679	14,142,679	14,142,679
TOTAL	\$ 20,848,179	\$ 18,998,179	\$ 18,998,179
Financing:			
State General Fund	\$ 1,365,000	\$ 0	\$ 0
Educational Building Fund	1,850,000	0	0
All Other Funds	17,633,179	18,998,179	18,998,179
TOTAL	\$ 20,848,179	\$ 18,998,179	\$ 18,998,179

Agency Request

The **agency** requests \$20.8 million, including \$1.4 million from the State General Fund, for capital improvements for FY 2019. This is an all funds decrease of \$551,256, or 2.6 percent, and a State General Fund increase of \$65,000, or 5.0 percent, from the FY 2018 request. The increase in the State General Fund request is in debt service, and the decrease is primarily due to a decrease in expenditures for the Wefald Hall and Dining project.

Governor's Recommendation

The **Governor** recommends \$19.0 million, all from special revenue funds. The recommendation includes a technical correction deleting \$1.9 million from the Educational Building Fund due to the funds appropriated in the Board of Regents budget would have double-counted the expenditures. The recommendation also deleted the \$1.4 million State General

Fund expenditure for the Global Foods System program and back-filled the expenditure using Sponsored Research Overhead Funds.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No. --** **Bill Sec. --**

Analyst: Morrow **Analysis Pg. No.** 1681 **Capital Budget Page No.** 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Debt Service - Principal	\$ 170,000	\$ 170,000	\$ 170,000
TOTAL	\$ 170,000	\$ 170,000	\$ 170,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	170,000	170,000	170,000
TOTAL	\$ 170,000	\$ 170,000	\$ 170,000

Agency Estimate

The **agency** requests a revised estimate of \$170,000, all from special revenue funds, for a master lease of land. This is an increase of the same amount since there was no FY 2017 capital improvement budget submitted last year.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No. --**

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1681

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Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Debt Service - Principal	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	200,000	200,000	200,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000

Agency Request

The **agency** requests \$200,000, all from special revenue funds, for a master lease of land for FY 2018. This is an increase of \$30,000, or 17.6 percent, above the revised estimate in FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No. --**

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1681

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Debt Service - Principal	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 75,000	\$ 75,000	\$ 75,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	75,000	75,000	75,000
TOTAL	\$ 75,000	\$ 75,000	\$ 75,000

Agency Request

The **agency** requests \$75,000, all from special revenue funds, for a master lease of land for FY 2019. This is a decrease of \$125,000, or 62.5 percent, below the request for FY 2018.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University Veterinary
Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1702

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Equine Performance Testing Facility	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Mosier Hall MRI Enhancement	2,620,572	2,620,572	2,620,572
Small Animal Clinic Renovations	1,320,328	1,320,328	1,320,328
Trotter Vet. Anatomy Lab	3,400,000	3,400,000	3,400,000
TOTAL	\$ 9,640,900	\$ 9,640,900	\$ 9,640,900
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	9,640,900	9,640,900	9,640,900
TOTAL	\$ 9,640,900	\$ 9,640,900	\$ 9,640,900

Agency Estimate

The **agency** requests a revised estimate of \$9.6 million, all from special revenue funds. This is an increase of the same amount since no budget for FY 2017 capital improvement expenditures was submitted last year. The increase is due to construction of the four projects listed in the table above.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University Veterinary
Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1702

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Equine Performance Testing Facility	\$ 0	\$ 0	\$ 0
Mosier Hall MRI Enhancement	0	0	0
Small Animal Clinic Renovations	0	0	0
Trotter Vet. Anatomy Lab	1,300,000	1,300,000	1,300,000
TOTAL	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,300,000	1,300,000	1,300,000
TOTAL	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000

Agency Request

The **agency** requests \$1.3 million, all from special revenue funds, for FY 2018. This is a decrease of \$8.3 million, or 86.5 percent, below the FY 2017 revised estimate. The decrease is due to all but one project being completed in FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University Veterinary
Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1702

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Equine Performance Testing Facility	\$ 0	\$ 0	\$ 0
Mosier Hall MRI Enhancement	0	0	0
Small Animal Clinic Renovations	0	0	0
Trotter Vet. Anatomy Lab	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0

Agency Request

The **agency** requested \$0 in expenditures for capital improvements for FY 2019.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Pittsburg State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1726

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 4,271,643	\$ 4,271,643	\$ 4,271,643
Overman Student Center	250,000	250,000	250,000
Other Repairs	582,296	582,296	582,296
Parking	200,000	200,000	200,000
Debt Service - Principal	3,610,693	3,610,693	3,610,693
TOTAL	\$ 8,914,632	\$ 8,914,632	\$ 8,914,632
Financing:			
State General Fund	\$ 540,114	\$ 540,114	\$ 540,114
Educational Building Fund	4,271,643	4,271,643	4,271,643
All Other Funds	4,102,875	4,102,875	4,102,875
TOTAL	\$ 8,914,632	\$ 8,914,632	\$ 8,914,632

Agency Estimate

The **agency** requests a revised estimate of \$8.9 million, including \$540,114 from the State General Fund, in FY 2017. This is an all funds increase of \$4.9 million, or 119.6 percent, and a State General Fund increase of \$24,842, or 4.8 percent, above the FY 2017 approved amount. The increase includes \$4.3 million from the Educational Building Fund transferred from the Board of Regents and an increase in rehabilitation and repair projects. The State General Fund increase is for debt service.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Pittsburg State University

Bill No. HB 2364 / SB 189

Bill Sec. 174

Analyst: Morrow

Analysis Pg. No. 1726

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
Overman Student Center	250,000	250,000	250,000
Other Repairs	560,000	560,000	560,000
Parking	200,000	200,000	200,000
Debt Service - Principal	3,713,063	3,713,063	3,713,063
TOTAL	\$ 4,723,063	\$ 4,723,063	\$ 4,723,063
Financing:			
State General Fund	\$ 542,263	\$ 542,263	\$ 542,263
All Other Funds	4,180,800	4,180,800	4,180,800
TOTAL	\$ 4,723,063	\$ 4,723,063	\$ 4,723,063

Agency Request

The **agency** requests \$4.7 million, including \$542,263 from the State General Fund, for FY 2018. This is an all funds decrease of \$4.2 million, or 47.0 percent, and a State General Fund increase of \$2,149, or 0.4 percent, from the FY 2017 revised estimate. The decrease is primarily due to no budgeted expenditures from the Educational Building Fund. The State General Fund expenditures are for debt service.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Pittsburg State University

Bill No. HB 2364 / SB 189

Bill Sec. 175

Analyst: Morrow

Analysis Pg. No. 1726

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
Overman Student Center	250,000	250,000	250,000
Other Repairs	560,000	560,000	560,000
Parking	200,000	200,000	200,000
Debt Service - Principal	3,550,693	3,550,693	3,550,693
TOTAL	\$ 4,560,693	\$ 4,560,693	\$ 4,560,693
Financing:			
State General Fund	\$ 544,517	\$ 544,517	\$ 544,517
All Other Funds	4,016,176	4,016,176	4,016,176
TOTAL	\$ 4,560,693	\$ 4,560,693	\$ 4,560,693

Agency Request

The **agency** requests \$4.6 million, including \$544,517 from the State General Fund, for FY 2019. This is an all funds decrease of \$162,370, or 3.4 percent, and a State General Fund increase of \$2,254, or 0.4 percent, from the FY 2018 request. There is an overall decrease in debt service but an increase in State General Fund expenditures for debt service.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1753

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 11,060,204	\$ 11,060,204	\$ 11,060,204
Housing	4,812,000	4,812,000	4,812,000
Haworth Electrical System	500,000	500,000	500,000
Summerfield	1,492,442	1,492,442	1,492,442
Simmons Bioscience Facility	6,442,500	6,442,500	6,442,500
Student recreation	9,300	9,300	9,300
School of Business	500,000	500,000	500,000
Earth, Energy and Environment Center	3,849,973	3,849,973	3,849,973
Kansas Union Upgrade	575,000	575,000	575,000
Misc Building Repair	1,379,537	1,379,537	1,379,537
Deferred Maintenance	190,000	190,000	190,000
District Chilled Water Plant	950,000	950,000	950,000
Debt Service - Principal	10,495,741	10,495,741	10,495,741
TOTAL	\$ 42,256,697	\$ 42,256,697	\$ 42,256,697
Financing:			
State General Fund	\$ 1,360,000	\$ 1,360,000	\$ 1,360,000
Educational Building Fund	11,060,204	11,060,204	11,060,204
All Other Funds	29,836,493	29,836,493	29,836,493
TOTAL	\$ 42,256,697	\$ 42,256,697	\$ 42,256,697

Agency Estimate

The **agency** requests a revised estimate of \$42.3 million, including \$1.4 million from the State General Fund, in FY 2017. This is an all funds increase of \$15.6 million, or 58.6 percent, and a State General Fund decrease of \$895,000, or 39.7 percent, above the FY 2017 approved amount. The increase includes the \$11.1 million transfer of Educational Building Fund moneys from the Board of Regents and \$3.8 million for the Earth, Energy and Environment Center. The decrease is due to a decrease in debt service payments because the majority of the Pharmacy debt service payment is now within the Department of Administration.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas

Bill No. HB 2364 / SB 189 **Bill Sec.** 176

Analyst: Morrow

Analysis Pg. No. 1753

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
Housing	2,600,000	2,600,000	2,600,000
Summerfield	1,325,000	1,325,000	1,325,000
Misc Building Repair	7,500,000	7,500,000	7,500,000
Deferred Maintenance	350,000	350,000	350,000
District Chilled Water Plant	690,000	690,000	690,000
Debt Service - Principal	12,680,025	12,680,025	12,680,025
TOTAL	\$ 25,145,025	\$ 25,145,025	\$ 25,145,025
Financing:			
State General Fund	\$ 2,360,000	\$ 2,360,000	\$ 2,360,000
All Other Funds	22,785,025	22,785,025	22,785,025
TOTAL	\$ 25,145,025	\$ 25,145,025	\$ 25,145,025

Agency Request

The **agency** requests \$25.1 million, including \$2.4 million from the State General Fund, for FY 2018. This is an all funds decrease of \$17.1 million, or 40.5 percent, and a State General Fund increase of \$1.0 million, or 73.5 percent, from the FY 2017 revised estimate. The decrease is due primarily to no expenditures budgeted from the Educational Building Fund. The State General Fund increase is due to larger payments in debt service principal.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas

Bill No. HB 2364 / SB 189

Bill Sec. 177

Analyst: Morrow

Analysis Pg. No. 1753

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
Housing	1,200,000	1,200,000	1,200,000
Misc Building Repair	7,500,000	7,500,000	7,500,000
Deferred Maintenance	350,000	350,000	350,000
District Chilled Water Plant	1,200,000	1,200,000	1,200,000
Debt Service - Principal	13,245,998	13,245,998	13,245,998
TOTAL	\$ 23,495,998	\$ 23,495,998	\$ 23,495,998
Financing:			
State General Fund	\$ 2,470,000	\$ 2,470,000	\$ 2,470,000
All Other Funds	21,025,998	21,025,998	21,025,998
TOTAL	\$ 23,495,998	\$ 23,495,998	\$ 23,495,998

Agency Request

The **agency** requests \$23.5 million, including \$2.5 million from the State General Fund, for FY 2019. This is an all funds decrease of \$1.6 million, or 6.6 percent, and a State General Fund increase of \$110,000, or 4.7 percent, from the FY 2018 request. The decrease is due to decreased expenditures in housing projects, and the State General Fund increase is due to larger payments for debt service principal.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements budget for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas Medical Center **Bill No. --**

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1781

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 308,558	\$ 308,558	\$ 308,558
Health Education Building	39,844,297	39,844,297	39,844,297
Parking	500,000	500,000	500,000
Debt Service - Principal	3,279,581	3,279,581	3,279,581
TOTAL	\$ 43,932,436	\$ 43,932,436	\$ 43,932,436
Financing:			
State General Fund	\$ 1,124,205	\$ 1,124,205	\$ 1,124,205
Educational Building Fund	4,844,297	4,844,297	4,844,297
All Other Funds	37,963,934	37,963,934	37,963,934
TOTAL	\$ 43,932,436	\$ 43,932,436	\$ 43,932,436

Agency Estimate

The **agency** requests a revised estimate of \$43.9 million, including \$1.1 million from the State General Fund, in FY 2017. This is an increase of \$13.7 million, or 45.5 percent, from all funds and \$44,624, or 4.1 percent, from the State General Fund above the FY 2017 approved amount. The increase includes \$4.8 million from the Educational Building Fund transferred from the Board of Regents and additional expenditures for the Health Education Building project.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas Medical Center **Bill No.** HB 2364 / SB 189 **Bill Sec.** 178

Analyst: Morrow

Analysis Pg. No. 1781

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 316,421	\$ 316,421	\$ 316,421
Health Education Building	1,500,000	1,500,000	1,500,000
Parking	500,000	500,000	500,000
Dental School Planning	0	800,000	0
Debt Service - Principal	3,956,787	3,956,787	3,956,787
TOTAL	\$ 6,273,208	\$ 7,073,208	\$ 6,273,208
Financing:			
State General Fund	\$ 1,154,067	\$ 1,154,067	\$ 1,154,067
Educational Building Fund	0	800,000	0
All Other Funds	5,119,141	5,119,141	5,119,141
TOTAL	\$ 6,273,208	\$ 7,073,208	\$ 6,273,208

Agency Request

The **agency** requests \$6.3 million, including \$1.2 million from the State General Fund, for FY 2018. This is an all funds decrease of \$37.7 million, or 85.7 percent, and a State General Fund increase of \$29,862, or 2.7 percent, from the FY 2017 revised estimate. The decrease is due to reduced expenditures for the Health Education Building project.

Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$800,000, all from the Educational Building Fund, for planning and design of a new dental school for the agency for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

Senate Committee Recommendation

The **Senate Committee** concurs with the Budget Committee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: University of Kansas Medical Center **Bill No.** HB 2364 / SB 189 **Bill Sec.** 179

Analyst: Morrow

Analysis Pg. No. 1781

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 309,548	\$ 309,548	\$ 309,548
Health Education Building	0	0	0
Parking	500,000	500,000	500,000
Dental School Planning	0	800,000	0
Debt Service - Principal	4,115,167	4,115,167	4,115,167
TOTAL	\$ 4,924,715	\$ 5,724,715	\$ 4,924,715
Financing:			
State General Fund	\$ 1,194,216	\$ 1,194,216	\$ 1,194,216
Educational Building Fund	0	800,000	0
All Other Funds	3,730,499	3,730,499	3,730,499
TOTAL	\$ 4,924,715	\$ 5,724,715	\$ 4,924,715

Agency Request

The **agency** requests \$4.9 million, including \$1.2 million from the State General Fund, for FY 2019. This is an all funds decrease of \$1.3 million, or 21.5 percent, and a State General Fund increase of \$40,149, or 3.5 percent, from the FY 2018 request. The decrease is due to no expenditures for the Health Education Building project. There is a slight increase in debt service principal payments.

Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$800,000, all from the Educational Building Fund, for planning and design of a new dental school for the agency for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning a dental school for FY 2019.

House Budget Committee Recommendation

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

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2019.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

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

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2019.

Senate Committee Recommendation

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019 with the following adjustment:

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1808

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 7,813,479	\$ 7,813,479	\$ 7,813,479
NIAR Improvements	100,000	100,000	100,000
Miscellaneous Projects	185,500	185,500	185,500
Parking	500,000	500,000	500,000
Debt Service - Principal	5,135,356	5,135,356	5,135,356
TOTAL	\$ 13,734,335	\$ 13,734,335	\$ 13,734,335
Financing:			
State General Fund	\$ 100,000	\$ 100,000	\$ 100,000
Educational Building Fund	7,813,479	7,813,479	7,813,479
All Other Funds	5,820,856	5,820,856	5,820,856
TOTAL	\$ 13,734,335	\$ 13,734,335	\$ 13,734,335

Agency Estimate

The **agency** requests a revised estimate of \$13.7 million, including \$100,000 from the State General Fund, in FY 2017. This is an all funds increase of \$6.4 million, or 86.8 percent, and \$100,000 from the State General Fund above the FY 2017 approved amount. This mainly is due to the transfer of the Educational Building Fund from the Board of Regents for rehabilitation and repair. There were no approved State General Fund expenditures. The agency budgeted the use of aviation research funds for capital improvements to the National Institute for Aviation Research (NIAR) facility in error. These funds should be in the operating budget.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Wichita State University

Bill No. HB 2364 / SB 189

Bill Sec. 180

Analyst: Morrow

Analysis Pg. No. 1808

Capital Budget Page No. 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
NIAR Improvements	100,000	100,000	100,000
New School of Business	250,000	250,000	250,000
Henrion Hall Renovations	250,000	250,000	250,000
Raze Fairmount Towers	100,000	100,000	100,000
Miscellaneous Projects	185,500	185,500	185,500
Parking	500,000	500,000	500,000
Debt Service - Principal	5,800,798	5,800,798	5,800,798
TOTAL	\$ 7,186,298	\$ 7,186,298	\$ 7,186,298
Financing:			
State General Fund	\$ 100,000	\$ 100,000	\$ 100,000
All Other Funds	7,086,298	7,086,298	7,086,298
TOTAL	\$ 7,186,298	\$ 7,186,298	\$ 7,186,298

Agency Request

The **agency** requests \$7.2 million, including \$100,000 from the State General Fund, for FY 2018. This is an all funds decrease of \$6.5 million, or 47.7 percent, below the FY 2017 revised estimate. The decrease is primarily due to no Educational Building Fund expenditures. The agency budgeted the use of State General Fund expenditures from the aviation research funds for capital improvements to the National Institute for Aviation Research facility in error. These funds should be in the operating budget.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Wichita State University

Bill No. HB 2364 / SB 189

Bill Sec. 181

Analyst: Morrow

Analysis Pg. No. 1808

Capital Budget Page No. 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0
NIAR Improvements	100,000	100,000	100,000
Raze Fairmount Towers	1,000,000	1,000,000	1,000,000
Miscellaneous Projects	185,500	185,500	185,500
Parking	500,000	500,000	500,000
Debt Service - Principal	5,313,166	5,313,166	5,313,166
TOTAL	\$ 7,098,666	\$ 7,098,666	\$ 7,098,666
Financing:			
State General Fund	\$ 100,000	\$ 100,000	\$ 100,000
All Other Funds	6,998,666	6,998,666	6,998,666
TOTAL	\$ 7,098,666	\$ 7,098,666	\$ 7,098,666

Agency Request

The **agency** requests \$7.1 million, including \$100,000 from the State General Fund, for FY 2019. This is an all funds decrease of \$87,632, or 1.2 percent, below the FY 2018 request. The decrease is primarily due to a decrease in debt service. The agency budgeted the use of State General Fund expenditures from the aviation research funds for capital improvements to the National Institute for Aviation Research facility in error. These funds should be in the operating budget.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1513

Capital Budget Page No. 203

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Board of Regents	\$ 0	\$ 0	\$ 0
University of Kansas	42,256,697	42,256,697	42,256,697
KU Medical Center	43,932,436	43,932,436	43,932,436
Kansas State University	41,877,058	41,877,058	41,877,058
KSU-ESARP	170,000	170,000	170,000
KSU-VMC	9,640,900	9,640,900	9,640,900
Emporia State University	7,531,260	7,531,260	7,531,260
Fort Hays State University	30,277,451	30,277,451	30,277,451
Pittsburg State University	8,914,632	8,914,632	8,914,632
Wichita State University	13,734,335	13,734,335	13,734,335
TOTAL	\$ 198,334,769	\$ 198,334,769	\$ 198,334,769
Financing:			
State General Fund	\$ 3,124,319	\$ 3,124,319	\$ 3,124,319
Education Building Fund	55,605,188	55,605,188	55,605,188
All Other Funds	139,605,262	139,605,262	139,605,262
TOTAL	\$ 198,334,769	\$ 198,334,769	\$ 198,334,769

Agency Estimate

The **agencies** request a revised estimate of \$198.3 million, including \$3.1 million from the State General Fund, for FY 2017. This is an all funds increase of \$30.7 million, or 18.3 percent, and a State General Fund decrease of \$725,534, or 18.8 percent, from the approved amount in FY 2017. The increase includes additional expenditures for the Health Education Building at the University of Kansas Medical Center, four new projects at the Kansas State University Veterinary Medical Center that were not in the budget last year, housing projects at Kansas State University, and the Earth, Energy and Environment Center at the University of Kansas.

Governor's Recommendation

The **Governor** concurs with the agencies' revised estimates in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT
CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide **Bill No.** HB 2364 / SB 189 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1513 **Capital Budget Page No.** 203

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Board of Regents	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
University of Kansas	25,145,025	25,145,025	25,145,025
KU Medical Center	6,273,208	7,073,208	6,273,208
Kansas State University	21,399,435	19,589,435	19,589,435
KSU-ESARP	200,000	200,000	200,000
KSU-VMC	1,300,000	1,300,000	1,300,000
Emporia State University	24,832,000	24,832,000	24,832,000
Fort Hays State University	10,425,886	10,425,886	10,425,886
Pittsburg State University	4,723,063	4,723,063	4,723,063
Wichita State University	7,186,298	7,186,298	7,186,298
TOTAL	\$ 136,484,915	\$ 135,474,915	\$ 135,474,915
Financing:			
State General Fund	\$ 5,456,330	\$ 4,156,330	\$ 4,156,330
Education Building Fund	36,810,000	35,800,000	35,800,000
All Other Funds	94,218,585	95,518,585	95,518,585
TOTAL	\$ 136,484,915	\$ 135,474,915	\$ 135,474,915

Agency Request

The **agencies** request \$136.5 million, including \$5.5 million from the State General Fund, for FY 2018. This is an all funds decrease of \$61.8 million, or 31.2 percent, and a State General Fund increase of \$2.3 million, or 74.6 percent, from the FY 2017 revised estimate. The decrease is primarily due to the decrease in expenditures for the University of Kansas Medical Center's Health Education building and Kansas State University residence halls. The State General Fund increase is in debt service.

Governor's Recommendation

The **Governor** recommends \$135.5 million, including \$4.2 million from the State General Fund. This is an all funds decrease of \$1.0 million, or 0.7 percent, and \$1.3 million, or 23.8 percent, from the State General Fund below the agencies' requests. The recommendation deleted the State General Fund debt service payment from Kansas State University, deleted the Educational Building Fund expenditure from Kansas State University as a technical correction, and added \$800,000 from the Educational Building Fund for planning of a dental school at the University of Kansas Medical Center.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation with the following adjustments:

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

House Budget Committee Recommendation

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

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

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

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018; and
2. Create a no limit Educational Building Fund for FY 2018.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

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

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2018; and
2. Create a no limit Educational Building Fund for FY 2018.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide **Bill No.** HB 2364 / SB 189 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1513 **Capital Budget Page No.** 203

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Board of Regents	\$ 35,000,000	\$ 35,000,000	\$ 35,800,000
University of Kansas	23,495,998	23,495,998	23,495,998
KU Medical Center	4,924,715	5,724,715	4,924,715
Kansas State University	20,848,179	18,998,179	18,998,179
KSU-ESARP	75,000	75,000	75,000
KSU-VMC	0	0	0
Emporia State University	14,882,000	14,882,000	14,882,000
Fort Hays State University	8,005,043	8,005,043	8,005,043
Pittsburg State University	4,560,693	4,560,693	4,560,693
Wichita State University	7,098,666	7,098,666	7,098,666
TOTAL	\$ 118,890,294	\$ 117,840,294	\$ 117,840,294
Financing:			
State General Fund	\$ 5,673,733	\$ 4,308,733	\$ 4,308,733
Education Building Fund	36,850,000	35,800,000	35,800,000
All Other Funds	76,366,561	77,731,561	77,731,561
TOTAL	\$ 118,890,294	\$ 117,840,294	\$ 117,840,294

Agency Request

The **agencies** request \$118.9 million, including \$5.7 million from the State General Fund for FY 2019. This is an all funds decrease of \$17.6 million, or 12.9 percent, and a State General Fund increase of \$217,403, or 4.0 percent, from the FY 2018 request. The all funds decrease is due to an overall decrease in construction projects and the State General Fund increase is for debt service.

Governor's Recommendation

The **Governor** recommends \$117.8 million, including \$4.3 million from the State General Fund. This is an all funds decrease of \$1.1 million, or 0.9 percent, and \$1.4 million, or 24.1

percent, from the State General Fund below the agencies' requests. The recommendation deleted the State General Fund debt service payment from Kansas State University, deleted the Education Building Fund expenditures from Kansas State University as a technical correction, and added \$800,000 from the Educational Building Fund for the planning of a dental school at the University of Kansas Medical Center.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation with the following adjustments:

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning a dental school for FY 2019.

House Budget Committee Recommendation

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

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning a dental school for FY 2019.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

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

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019; and
2. Create a no limit Educational Building Fund for FY 2019.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning a dental school for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019 with the following adjustments:

Board of Regents

1. Add \$800,000, all from the Educational Building Fund, for rehabilitation and repair for FY 2019; and
2. Create a no limit Educational Building Fund for FY 2019.

University of Kansas Medical Center

1. Delete \$800,000, all from the Educational Building Fund, for planning a dental school for FY 2019.

PART II

Agencies Eligible for Capital Improvement Financing from the State Institutions Building Fund

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

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

Analyst: Fye **Analysis Pg. No.** Vol. III, 2350 **Capital Budget Page No.** 200

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair State Hospitals	\$ 6,067,616	\$ 6,067,616	\$ 6,067,616
Debt Service Principal - State Hospital Rehab and Repair	1,835,000	1,835,000	1,835,000
Debt Service Principal - State Security Hospital	2,885,000	2,885,000	2,885,000
TOTAL	\$ 10,787,616	\$ 10,787,616	\$ 10,787,616
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	10,787,616	10,787,616	10,787,616
All Other Funds	0	0	0
TOTAL	\$ 10,787,616	\$ 10,787,616	\$ 10,787,616

Agency Estimate

The **agency's** revised estimate totals \$10.8 million, all from the State Institutions Building Fund, in FY 2017. This is an increase of \$3.1 million, or 39.7 percent, above the amount approved by the 2016 Legislature. The increase is primarily attributable to a reappropriation of \$3.1 million for rehabilitation and repair funding not expended in FY 2016. Rehabilitation and repair funding includes projects at the four state hospitals. Projects include re-roofing buildings, replacing steam piping systems, replacing worn-out water lines, replacing plumbing lines and fixtures, renovating buildings to comply with current life safety codes, and a variety of other key equipment repair and replacements. The revised estimate includes debt service principal payments for the bonds on the rehabilitation and repairs of the state hospitals and the construction of the State Security Hospital at Larned State Hospital. The last debt service payment for the State Security Hospital is scheduled for November 1, 2022, and the last debt service payment scheduled for the state hospital rehabilitation and repair is scheduled for May 1, 2024.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging
and Disability Services

Bill No. HB 2364 / SB 189

Bill Sec. 156

Analyst: Fye

Analysis Pg. No. Vol. III, 2350

Capital Budget Page No. 200

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair State Hospitals	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Debt Service Principal - State Hospital Rehab and Repair	1,920,000	1,920,000	1,920,000
Debt Service Principal - State Security Hospital	3,010,000	3,010,000	3,010,000
TOTAL	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	7,930,000	7,930,000	7,930,000
All Other Funds	0	0	0
TOTAL	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000

Agency Request

The **agency** requests capital improvement expenditures of \$7.9 million, all from the State Institutions Building Fund, for FY 2018. This is a decrease of \$2.9 million, or 26.5 percent, below the FY 2017 revised estimate. The decrease is primarily attributable to the lack of reappropriated funds that appear in the FY 2017 revised estimate, partially offset by an increase in debt service principal payments. The increase in debt service principal payments is attributable to the agency shifting more expenditures from debt service interest to debt service principal as the loan is being paid down. The rehabilitation and repair funding includes projects at the four state hospitals. The request includes debt service principal payments for the bonds on the rehabilitation and repairs of the state hospitals and the construction of the State Security Hospital at Larned State Hospital.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging
and Disability Services

Bill No. HB 2364 / SB 189

Bill Sec. 157

Analyst: Fye

Analysis Pg. No. Vol. III, 2350

Capital Budget Page No. 200

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair State Hospitals	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Debt Service Principal - State Hospital Rehab and Repair	2,035,000	2,035,000	2,035,000
Debt Service Principal - State Security Hospital	3,145,000	3,145,000	3,145,000
TOTAL	\$ 8,180,000	\$ 8,180,000	\$ 8,180,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	8,180,000	8,180,000	8,180,000
All Other Funds	0	0	0
TOTAL	\$ 8,180,000	\$ 8,180,000	\$ 8,180,000

Agency Request

The **agency** requests capital improvement expenditures of \$8.2 million, all from the State Institutions Building Fund, for FY 2019. This is an increase of \$250,000, or 3.2 percent, above the FY 2018 request. The increase is attributable to the agency shifting more expenditures from debt service interest to debt service principal as the loan is being paid down. The rehabilitation and repair funding includes projects at the four state hospitals. The request includes debt service principal payments for the bonds on the rehabilitation and repairs of the state hospitals and the construction of the State Security Hospital at Larned State Hospital.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute

Bill No. --

Bill Sec. --

Analyst: Fye

Analysis Pg. No. Vol. III, 2415

Capital Budget Page No. 214

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Bond Principal	\$ 177,376	\$ 177,376	\$ 177,376
TOTAL	\$ 177,376	\$ 177,376	\$ 177,376
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	177,376	177,376	177,376
All Other Funds	0	0	0
TOTAL	\$ 177,376	\$ 177,376	\$ 177,376

Agency Estimate

The **agency's** revised estimate totals \$177,376, all from the State Institutions Building Fund, for capital improvements in FY 2017. This is an increase of \$6,907, or 4.1 percent, above the amount approved by the 2016 Legislature. The increase in capital improvement expenditures is attributable to the agency recalculating the amount of payments for bond principal. Although most capital improvements for the Kansas Neurological Institute are submitted in the Kansas Department for Aging and Disability Services budget revised estimate, these capital improvement expenditures are listed under the Physical Plant/Central Services program and are used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement program. The State's Facility Conservation Improvement Program 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 over 15 years. Debt service interest expenditures are categorized as an operating expenditure and are included in the Physical Plant/Central Services program.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$177,376, all from the State Institutions Building Fund, in FY 2017. This is the same amount as the agency's revised FY 2017 estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Neurological Institute **Bill No.** HB 2364 / SB 189 **Bill Sec.** 156

Analyst: Fye **Analysis Pg. No.** Vol. III, 2415 **Capital Budget Page No.** 214

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Bond Principal	\$ 185,248	\$ 185,248	\$ 185,248
TOTAL	\$ 185,248	\$ 185,248	\$ 185,248
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	185,248	185,248	185,248
All Other Funds	0	0	0
TOTAL	\$ 185,248	\$ 185,248	\$ 185,248

Agency Request

The **agency** requests \$185,248, all from the State Institutions Building Fund, for capital improvements for FY 2018. This is an increase of \$7,872, or 4.4 percent, above the revised FY 2017 estimate. The increase in capital improvement expenditures is attributable to the agency re-estimating bond principal payments. These capital improvement expenditures are listed under the Physical Plant/Central Services program and are used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$185,248, all from the State Institutions Building Fund, for FY 2018. This is the same amount as the agency's FY 2018 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Osawatomi State Hospital

Bill No. --

Bill Sec. --

Analyst: Fye

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Capital Budget Page No. 218

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Minor Repairs	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000
Financing:			
State General Fund	\$ 30,000	\$ 30,000	\$ 30,000
State Institutions Building Fund	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000

Agency Estimate

The **agency** estimates \$30,000, all from the State General Fund, for capital improvement expenditures in FY 2017. The expenditures are attributable to the agency shifting \$30,000, all from the State General Fund, from the operating budget to the capital improvements budget in FY 2017. Expenditures for capital improvements include anticipated small repairs and improvements to hospital buildings due to the age of certain structures. Other capital improvement expenditures for the agency are included in the capital improvements budget for the Kansas Department for Aging and Disability Services.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements revised FY 2017 estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Osawatomi State Hospital

Bill No. HB 2364 / SB 189

Bill Sec. 156

Analyst: Fye

Analysis Pg. No. Vol. III, 2546

Capital Budget Page No. 218

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Minor Repairs	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000
Financing:			
State General Fund	\$ 30,000	\$ 30,000	\$ 30,000
State Institutions Building Fund	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000

Agency Request

The **agency** requests \$30,000, all from the State General Fund, for capital improvement expenditures for FY 2018. This funding is for anticipated small repairs and improvements to hospital buildings due to the age of certain structures. Other capital improvement expenditures for the agency are included in the capital improvements budget for the Kansas Department for Aging and Disability Services.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Osawatomi State Hospital **Bill No.** HB 2364 / SB 189 **Bill Sec.** 157

Analyst: Fye **Analysis Pg. No.** Vol. III, 2546 **Capital Budget Page No.** 218

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Minor Repairs	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000
Financing:			
State General Fund	\$ 30,000	\$ 30,000	\$ 30,000
State Institutions Building Fund	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000

Agency Request

The **agency** requests \$30,000, all from the State General Fund, for capital improvement expenditures for FY 2019. This funding is for anticipated small repairs and improvements to hospital buildings due to the age of certain structures. Other capital improvement expenditures for the agency are included in the capital improvements budget for the Kansas Department for Aging and Disability Services.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital and Training Center

Bill No. --

Bill Sec. --

Analyst: Fye

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Capital Budget Page No. 220

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Bond Principal	\$ 164,384	\$ 164,384	\$ 164,384
TOTAL	\$ 164,384	\$ 164,384	\$ 164,384
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	164,384	164,384	164,384
All Other Funds	0	0	0
TOTAL	\$ 164,384	\$ 164,384	\$ 164,384

Agency Estimate

The **agency's** revised estimate for capital improvements is \$164,384, all from the State Institutions Building Fund, in FY 2017. This is an all funds decrease of \$3,500, or 2.1 percent, below the amount approved by the 2016 Legislature. The decrease is attributable to the agency finishing minor building improvement projects in FY 2016 that were planned for FY 2017. Capital improvement funding will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program. 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 over 15 years. The final bond payment is due for FY 2020. Debt service interest payments are categorized as an operating expenditure and are included in the Physical Plant/Central Services program.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$164,384, all from the State Institutions Building Fund, in FY 2017. This is the same amount as the agency's revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital
and Training Center

Bill No. HB 2364 / SB 189

Bill Sec. 156

Analyst: Fye

Analysis Pg. No. Vol. III, 2456

Capital Budget Page No. 220

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Bond Principal	\$ 171,260	\$ 171,260	\$ 171,260
TOTAL	\$ 171,260	\$ 171,260	\$ 171,260
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	171,260	171,260	171,260
All Other Funds	0	0	0
TOTAL	\$ 171,260	\$ 171,260	\$ 171,260

Agency Request

The **agency** requests capital improvement expenditures of \$171,260, all from the State Institutions Building Fund, for FY 2018. The funds will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$171,260, all from the State Institutions Building Fund, for FY 2018. This is the same amount as the agency's FY 2018 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Parsons State Hospital
and Training Center

Bill No. HB 2364 / SB 189

Bill Sec. 157

Analyst: Fye

Analysis Pg. No. Vol. III, 2456

Capital Budget Page No. 220

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Bond Principal	\$ 178,424	\$ 178,424	\$ 178,424
TOTAL	\$ 178,424	\$ 178,424	\$ 178,424
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	178,424	178,424	178,424
All Other Funds	0	0	0
TOTAL	\$ 178,424	\$ 178,424	\$ 178,424

Agency Request

The **agency** requests capital improvement expenditures of \$178,424, all from the State Institutions Building Fund, for FY 2019. The funds will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$178,424, all from the State Institutions Building Fund, for FY 2019. This is the same amount as the agency's FY 2019 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office

Bill No. --

Bill Sec. --

Analyst: Fye

Analysis Pg. No. Vol. III, 2587

Capital Budget Page No. 266

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
KVH Rehab and Repair and Other Projects	\$ 143,750	\$ 143,750	\$ 143,750
KVH Triplett Hall Floor	198,000	198,000	198,000
KVH Bleckley Hall Windows	481,500	481,500	481,500
KSH Rehab and Maintenance and Other Projects	172,500	172,500	172,500
KSH Custer House Kitchen and Bathroom Remodel	161,500	161,500	161,500
KSH Structures Demolition	50,000	50,000	50,000
KSH Pershing Barracks Access Renovation	330,000	330,000	330,000
KSH Halsey Hall Kitchen	412,500	412,500	412,500
KSH Lincoln Hall Electrical	55,000	55,000	55,000
KSH Halsey Hall Covered Entrance Access	55,000	55,000	55,000
KSH Roof Replacements	80,000	80,000	80,000
KSH Lincoln and Grant Halls ADA Access	165,000	165,000	165,000
KVCP Rehab and Repair and Other Projects	9,900	9,900	9,900
Re-appropriation for Projects In Progress	822,104	822,104	822,104
Veterans' Home Sewer Repair	0	0	250,000
TOTAL	\$ 3,136,754	\$ 3,136,754	\$ 3,386,754
Financing:			
State General Fund	\$ 9,900	\$ 9,900	\$ 9,900
State Institutions Building Fund	3,126,854	3,126,854	3,376,854
All Other Funds	0	0	0
TOTAL	\$ 3,136,754	\$ 3,136,754	\$ 3,386,754

Agency Estimate

The **agency** submits a revised estimate of \$3.1 million, including \$9,900 from the State General Fund, for capital improvements in FY 2017. This is an all funds increase of \$888,354, or 39.5 percent, all from special revenue funds, above the amount approved by the 2016 Legislature. The increase is attributable to the reappropriation of \$822,104, all from the State Institutions Building Fund, for projects not yet completed from previous fiscal years. The remaining increase is attributable to the reappropriation of \$66,250, all from the State Institutions Building Fund, which has been added to the rehabilitation and repair account at the Kansas Veterans' Home and the emergency repairs and maintenance account at the Kansas Soldiers' Home, in FY 2017 to establish higher yearly amounts going forward. The FY 2017 projects are listed by location.

Kansas Veterans' Home

Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project totals \$143,750, all from the State Institutions Building Fund, in FY 2017. The 2016 Legislature approved funding for rehabilitation and repair totaling \$100,000, all from the State Institutions Building Fund. The \$43,750 increase is attributable to a reappropriation of that amount, all from the State Institutions Building Fund, of funding not spent in FY 2016. The agency is requesting a new yearly amount for rehabilitation and repair of \$143,750, all from the State Institutions Fund.

Triplett Hall Floor. The project is to replace the existing carpet in Triplett Hall, which was installed in 1999. The project totals \$198,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Bleckley Hall Window Replacement. The project is to replace single-pane windows installed in 1968, with more energy-efficient double-pane windows. The project totals \$481,500, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Kansas Soldiers' Home

Emergency Repairs and Maintenance. The project is to repair facilities, including cottages, a long-term care facility, ancillary buildings, and domiciliary buildings. The project totals \$172,500, all from the State Institutions Building Fund, in FY 2017. The 2016 Legislature approved funding for emergency repairs and maintenance of \$150,000, all from the State Institutions Building Fund. The \$22,500 increase is attributable to a reappropriation of that amount, all from the State Institutions Building Fund, of funding not spent in FY 2016. The agency is requesting a new yearly amount for emergency repairs and maintenance of \$172,500, all from the State Institutions Building Fund.

Custer House Kitchen and Bathroom Remodel. The project is to remodel several rooms in the Custer House. The project totals \$161,500, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Demolition of Outdated Campus Structures. The project is to demolish campus buildings that are no longer functional. This project is a multi-year, phased project that involves demolishing 11 cottages, 2 old maintenance buildings, and 2 old storage buildings. The project totals \$50,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Pershing Barracks Access Renovation. The project is to renovate the entrances and exits of the Pershing Barracks. The project totals \$330,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Halsey Hall Kitchen Renovation. The project is to replace 40-year old kitchen equipment with modern, energy-efficient equipment. In addition, the project will replace flooring, ceiling, and fixtures of the area, and will update the serving line floor plan to better accommodate handicapped residents. The project totals \$412,500, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Lincoln Hall Electrical Upgrade. The project is to upgrade the electrical service in Lincoln Hall to correct the current shortage of outlets in the dining room, kitchen, coffee rooms, day rooms, a nurses' office, and the computer room. The project totals \$55,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Halsey Hall Covered Entrance Access. The project is to construct a front access awning for weather protection for the Halsey Hall handicapped loading and unloading area. The project totals \$55,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Roof Replacement. The project is to replace roofs on six structures, including five cottages and one garage. The project totals \$80,000, all from the State Institutions Building Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Lincoln and Grant Hall ADA Access. The project is to replace the concrete slab platform and steps on the south and east sides of the courtyard between the two buildings. The project totals \$165,000, all from the State Institutions Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Kansas Cemeteries Program

Rehabilitation and Repair. The project is for the rehabilitation and repair of the facilities at the state veterans cemeteries. The project totals \$9,900, all from the State General Fund, in FY 2017. Funding for this project was approved by the 2016 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements revised FY 2017 estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. The Committee recommends up to \$250,000, all from the State Institutions Building Fund, for sewer repairs at the Kansas Veterans' Home in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052 and Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. Add \$250,000, all from the State Institutions Building Fund, for sewer repairs at the Kansas Veterans' Home in FY 2017. (Senate Sub. for HB 2002)

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** HB 2364 / SB 189 **Bill Sec.** 160

Analyst: Fye **Analysis Pg. No.** Vol. III, 2587 **Capital Budget Page No.** 266

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
KVH Rehab and Repair and Other Projects	\$ 812,050	\$ 812,050	\$ 812,050
KSH Rehab and Maintenance and Other Projects	637,900	637,900	637,900
KSH Structures Demolition	109,000	109,000	109,000
KVCP Rehab and Repair and Other Projects	100,000	100,000	100,000
TOTAL	\$ 1,658,950	\$ 1,658,950	\$ 1,658,950
Financing:			
State General Fund	\$ 100,000	\$ 100,000	\$ 100,000
State Institutions Building Fund	1,558,950	1,558,950	1,558,950
All Other Funds	0	0	0
TOTAL	\$ 1,658,950	\$ 1,658,950	\$ 1,658,950

Agency Request

The **agency** requests \$1.7 million, including \$100,000 from the State General Fund, for capital improvements for FY 2018. This is an all funds decrease of \$1.5 million, or 47.1 percent, and a State General Fund increase of \$90,100, or 910.1 percent, from the FY 2017 revised estimate. For FY 2018, the agency has combined rehabilitation and repair with funding for other projects in the capital improvements table. The FY 2018 projects are listed below by location.

Kansas Veterans' Home

Rehabilitation and Repair. The project will be for the general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project totals \$143,750, all from the State Institutions Building Fund, for FY 2018.

Retrofit Sewage Lift Station for Donlon. The project will retrofit the sewage lift station for Donlon Hall. This includes installing exhaust vents for humidity relief, new float switches,

pumps, and a control panel. The project totals \$30,000, all from the State Institutions Building Fund, for FY 2018.

Install Covered Walkway for Bleckley and Donlon. The project will provide a covered walkway from the front entrances of Bleckley Hall (long-term care) and Donlon Hall (assisted living) to the parking lot for visitors and provide a covered loading and unloading area for residents. The project totals \$64,800, all from the State Institutions Building Fund, for FY 2018.

Replace Double Doors for Bleckley Hall. The project will replace four double doors at two Bleckley Hall service entrances. The project totals \$30,000, all from the State Institutions Building Fund, for FY 2018.

Replace Ceiling Fan Coil Units Gulf War Hallway. The project will replace six ceiling-mounted fan coil units and install new controls for the units to be tied into the existing building control system in the Gulf War Hallway. The project totals \$50,000, all from the State Institutions Building Fund, for FY 2018.

Replace Double Doors for Gulf War Hallway. The project will replace two double doors in the Gulf War Hallway. The project totals \$15,000, all from the State Institutions Building Fund, for FY 2018.

Replace Air Handlers for Timmerman Hall. The project will replace the original air handler units in Timmerman Hall. The project totals \$218,000, all from the State Institutions Building Fund, for FY 2018.

Window Replacements—Resident Staff Homes. The project will replace windows of the three residential homes located on the campus. The project totals \$187,000, all from the State Institutions Building Fund, for FY 2018.

Hagemeister and Ferguson Install Doors. The project will provide an entrance to the court yard between Hagemeister and Ferguson units (long-term care) in Bleckley Hall. The project totals \$73,500, all from the State Institutions Building Fund, for FY 2018.

Kansas Soldiers' Home

Emergency Repairs and Maintenance. The project will be for emergency repairs and maintenance to repair facilities, including cottages, a long-term care facility, ancillary buildings, and domiciliary buildings. The project totals \$172,500, all from the State Institutions Building Fund, for FY 2018.

Demolition of Campus Structures. The project will demolish campus buildings that are no longer functional. This project is a multi-year, phased project that involves demolishing 11 cottages, 2 old maintenance buildings, and 2 old storage buildings. The project totals \$109,000, all from the State Institutions Building Fund, for FY 2018.

Campus Wide Security Cameras. The project involves the installation of a campus-wide security camera/video monitoring system. The project totals \$81,750, all from the State Institutions Building Fund, for FY 2018.

Keyless Entry Campus Wide. The project is a continuation of a FY 2016 capital improvements project. The facility has over 90 buildings on the grounds. This project addresses

both exterior and interior door systems campus-wide. The project totals \$70,850, all from the State Institutions Building Fund, for FY 2018.

Pershing Emergency Power System. The project will install an emergency power back-up generator system in Pershing Hall. The project totals \$87,200, all from the State Institutions Building Fund, for FY 2018.

Lincoln Hall Covered Breezeway. The project will reconstruct the flat roof breezeway and porch of Lincoln Hall into an A-frame structure to move the elements away from the entrance. This project will replace the flat roof structure with an A-frame roof construction at four breezeways on the south side of the building and the two porch locations at the east and west sides of the building. The project totals \$105,600, all from the State Institutions Building Fund, for FY 2018.

Custer House HVAC. The project will install an updated modular boiler system, chilled air unit, and duct work throughout the home to support the new system. The project totals \$120,000, all from the State Institutions Building Fund, for FY 2018.

Kansas Cemeteries Program

Pre-placed Grave Liners—All Cemeteries. The project will place 40 oversized pre-placed grave liners in the State Veterans' Cemeteries. The Kansas Cemeteries Program is seeing an increase in the need for oversized grave liners for bariatric veterans and eligible dependents. This project will place 15 grave liners at Winfield, 15 at Fort Riley, and 5 each at WaKeeney and Fort Dodge. The project totals \$100,000, all from the State General Fund, for FY 2018.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements FY 2018 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** HB 2364 / SB 189 **Bill Sec.** 161

Analyst: Fye **Analysis Pg. No.** Vol. III, 2587 **Capital Budget Page No.** 266

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
KVH Rehab and Repair and Other Projects	\$ 982,350	\$ 812,050	\$ 812,050
KSH Rehab and Maintenance and Other Projects	791,980	637,900	637,900
KSH Structures Demolition	109,000	109,000	109,000
KVCP Rehab and Repair and Other Projects	49,965	49,965	49,965
TOTAL	\$ 1,933,295	\$ 1,608,915	\$ 1,608,915
Financing:			
State General Fund	\$ 49,965	\$ 49,965	\$ 49,965
State Institutions Building Fund	1,883,330	1,558,950	1,558,950
All Other Funds	0	0	0
TOTAL	\$ 1,933,295	\$ 1,608,915	\$ 1,608,915

Agency Request

The **agency** requests \$1.9 million, including \$49,965 from the State General Fund, for capital improvements for FY 2019. This is an all funds increase of \$274,345, or 16.5 percent, above the FY 2018 request. For FY 2019, the agency has combined rehabilitation and repair with funding for other projects in the capital improvements table. The FY 2019 projects are listed by location.

Kansas Veterans' Home

Rehabilitation and Repair. The project will be for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project totals \$143,750, all from the State Institutions Building Fund, for FY 2019.

Donlon Hall Air Handlers. The project will replace the originally constructed air handler units in Donlon Hall. The project totals \$218,000, all from the State Institutions Building Fund, for FY 2019.

Parking Lots Resurface. The project will resurface existing parking lots for visitors and staff with cement. The project totals \$85,600, all from the State Institutions Building Fund, for FY 2019.

Kitchen Construction. The project will build a new kitchen for the Kansas Veterans' Home (KVH). On a daily basis, the kitchen produces 1,650 meals for correctional officers and 360 meals for the KVH. Flexibility and availability associated with Resident-Centered Care and Culture Change initiatives promoted by the federal Center for Medicare and Medicaid Services (CMS), and choices and changes of processes are not possible with the current arrangement. The project totals \$535,000, all from the State Institutions Building Fund, for FY 2019.

Kansas Soldiers' Home

Emergency Repairs and Maintenance. The project will be for emergency repairs and maintenance to repair facilities, including cottages, a long-term care facility, ancillary buildings, and domiciliary buildings. The project totals \$172,500, all from the State Institutions Building Fund, for FY 2019.

Demolition of Campus Structures. The project will demolish campus buildings that are no longer functional. This project is a multi-year, phased project that involves demolishing 11 cottages, 2 old maintenance buildings, and 2 old storage buildings. The project totals \$109,000, all from the State Institutions Building Fund, for FY 2019.

Nimitz Modular Boiler Replacements. The project will replace the original heat source that was tied to the master steam system constructed in 1970. The new modular boiler system will be a high energy-efficient system that will reduce maintenance and utility costs for the agency. The project totals \$84,000, all from the State Institutions Building Fund, for FY 2019.

Replacement of HVACs. The project will replace HVAC units in multiple buildings that have been converted from steam heat. The buildings are the Library/Museum, the Chapel, the Plumbing Shop, Clothing Store, and a cottage at 215 Pershing Street. The project totals \$130,000, all from the State Institutions Building Fund, for FY 2019.

Halsey Elevator Upgrade. The project will upgrade the Halsey Hall (long-term care facility) hydraulic passenger elevator system, which includes two KONE elevators original to the building, which was constructed in 1969. The project totals \$132,980, all from the State Institutions Building Fund, for FY 2019.

Eisenhower Hall Conversion. The project will be for remodeling and converting Eisenhower Hall into a resident activities center. The project totals \$109,000, all from the State Institutions Building Fund, for FY 2019.

Pharmaceutical Dispensing Machines. The project will be for the addition of actual pharmaceutical dispensing machines to be used by the nursing staff to dispense resident medications. It will provide for increased security of the pharmaceuticals, increase tracking of medications administered to the residents, ensure significant reductions in medication errors, and reduce costs associated with operating a pharmacy. These machines will be installed at

Halsey Hall, one on each of the two floors and one in the domiciliary in Lincoln Hall. The project totals \$163,500, all from the State Institutions Building Fund, for FY 2019.

Kansas Cemeteries Program

Scattering Garden Wall. This project will include creation of a Scattering Garden Wall at the Fort Dodge Cemetery on which to place memorial plaques. The Scattering Garden Wall will be made of limestone to match the materials used in the rest of the cemetery. The project totals \$19,620, all from the State General Fund, for FY 2019.

Flag Pole Base Repair. This project will repair the foundation that anchors the POW/MIA flag pole at the Flag Plaza at the Winfield Cemetery. The project totals \$2,180, all from the State General Fund, for FY 2019.

Repair Building Mortar. This project will repair loose mortar to the Administrative Building at the Winfield Cemetery. The project totals \$7,085, all from the State General Fund, for FY 2019.

Paint Interior Administration Building. The project will paint the interior walls of the Administration Building at the Kansas Veterans' Cemetery at Winfield. The project totals \$13,080, all from the State General Fund, for FY 2019.

Replacement of Carpet. The project will replace the carpet inside the Administration Building at the Kansas Veterans' Cemetery at Winfield. The project totals \$8,000, all from the State General Fund, for FY 2019.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$1.6 million, including \$49,965 from the State General Fund, for FY 2019. This is a decrease of \$324,380, or 16.8 percent, all from special revenue funds, below the agency's FY 2018 request. The decrease is attributable to the Governor's recommendation to hold capital improvements expenditures at the Kansas Soldiers' Home and Kansas Veterans' Home at the amounts approved for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. 1803 Capital Budget Page No. 300

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 289,247	\$ 289,247	\$ 289,247
Safety and Security System Upgrade	359,791	359,791	359,791
Campus Boilers and HVAC Upgrade	111,139	111,139	111,139
Debt Service - Principal	40,459	40,459	40,459
TOTAL	\$ 800,636	\$ 800,636	\$ 800,636
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	800,636	800,636	800,636
TOTAL	\$ 800,636	\$ 800,636	\$ 800,636

Agency Estimate

The **agency** estimates an all funds budget of \$800,636, all from the State Institutions Building Fund, in FY 2017. This request is \$150,360 above the approved amount due to the following reappropriations: \$49,247 for rehabilitation and repair projects; \$49,974 for safety and security system upgrades; and \$51,139 for the campus boiler and HVAC upgrade project.

Rehabilitation and repair funds are used to keep the campus facilities in a functional and safe condition and meet health and safety standards, according to agency officials. Examples of these include upkeep on hot water tanks, repair of masonry, electrical motors, drywall, and other such infrastructure elements.

The debt service principal is payment on an energy service performance contract with debt retirement in FY 2018. The operating budget includes \$3,467 in interest on this debt payment. Safety and security upgrades include a multi-phase project started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades in compliance with the Americans with Disabilities Act requirements, security camera installation, and mass notification systems. The final phase, currently underway, includes the redesign and construction of secure entrances, tornado shelters, and back-up generator installation.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind **Bill No.** HB 2364 / SB 189 **Bill Sec.** 162

Analyst: Wenger

Analysis Pg. No. 1803

Capital Budget Page No. 300

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 250,000	\$ 250,000	\$ 250,000
Safety and Security System Upgrade	361,533	361,533	361,533
Campus Boilers and HVAC Upgrade	25,000	25,000	25,000
Debt Service - Principal	42,408	42,408	42,408
TOTAL	\$ 678,941	\$ 678,941	\$ 678,941
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	678,941	678,941	678,941
TOTAL	\$ 678,941	\$ 678,941	\$ 678,941

Agency Request

The **agency** requests \$678,941, all from the State Institutions Building Fund, for FY 2018. The FY 2018 request is lower than the FY 2017 estimate because of the absence of reappropriations.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2018 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind **Bill No.** HB 2364 / SB189 **Bill Sec.** 163

Analyst: Wenger **Analysis Pg. No.** 1803 **Capital Budget Page No.** 300

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 265,000	\$ 265,000	\$ 265,000
Safety and Security System Upgrade	105,000	105,000	105,000
Campus Boilers and HVAC Upgrade	170,000	170,000	170,000
Debt Service Principal	0	0	0
TOTAL	\$ 540,000	\$ 540,000	\$ 540,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	540,000	540,000	540,000
TOTAL	\$ 540,000	\$ 540,000	\$ 540,000

Agency Request

The **agency** requests \$540,000, all from the State Institutions Building Fund, for FY 2019. The FY 2019 request is lower than the FY 2018 request because of the retirement of the debt, thus there is no debt service payment for FY 2019.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2019 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. 1831 Capital Budget Page No. 302

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 363,255	\$ 363,255	\$ 363,255
Campus Life Safety and Security	573,638	573,638	573,638
Campus Boilers and HVAC Upgrades	142,148	142,148	142,148
Debt Service	81,646	81,646	81,646
TOTAL	\$ 1,160,687	\$ 1,160,687	\$ 1,160,687
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	1,160,687	1,160,687	1,160,687
TOTAL	\$ 1,160,687	\$ 1,160,687	\$ 1,160,687

Agency Estimate

The **agency** estimates capital improvement expenditures of \$1.2 million, all from the State Institutions Building Fund, in FY 2017. This revised estimate is the same as the approved amount, but includes \$348,134 of reappropriations due to FY 2016 projects that were not completed in that fiscal year, including \$272,731 for campus life safety and security; \$73,255 for rehabilitation and repair projects; and \$2,148 in HVAC upgrades.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$1.2 million in FY 2017, the same as the agency's estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No.** HB 2364 / SB 189 **Bill Sec.** 164

Analyst: Wenger

Analysis Pg. No. 1831

Capital Budget Page No. 302

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 295,000	\$ 295,000	\$ 295,000
Campus Life Safety and Security	520,998	520,998	520,998
Campus Boilers and HVAC Upgrades	180,000	180,000	180,000
Debt Service	85,061	85,061	85,061
TOTAL	\$ 1,081,059	\$ 1,081,059	\$ 1,081,059
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	1,081,059	1,081,059	1,081,059
TOTAL	\$ 1,081,059	\$ 1,081,059	\$ 1,081,059

Agency Request

The **agency** requests \$1.1 million, all from the State Institutions Building Fund, for FY 2018. Agency officials estimate the fire and mass notification upgrade, part of safety, and security system work will be completed in FY 2018. The replacement of old HVAC control systems will be completed in multiple education buildings. Rehabilitation and repair funds will continue to provide ongoing maintenance for the campus.

Governor's Recommendation

The **Governor** recommends \$1.1 million of capital improvement expenditures for FY 2018, the same as the agency's request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No.** HB 2364 / SB189 **Bill Sec.** 165

Analyst: Wenger

Analysis Pg. No. 1831

Capital Budget Page No. 302

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 295,000	\$ 295,000	\$ 295,000
Campus Life Safety and Security	390,000	390,000	390,000
Campus Boilers and HVAC Upgrades	90,000	90,000	90,000
Debt Service	88,619	88,619	88,619
TOTAL	\$ 863,619	\$ 863,619	\$ 863,619
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	863,619	863,619	863,619
TOTAL	\$ 863,619	\$ 863,619	\$ 863,619

Agency Request

The **agency** requests \$863,619, all from the State Institutions Building Fund, for FY 2019. Debt service will be retired in FY 2020. Safety and security system work will include replacing the key access system and remodeling the gym and student center entrance. HVAC work will begin on the Health Center Building (medical services building). Rehabilitation and repair work will continue to provide ongoing maintenance.

Governor's Recommendation

The **Governor** recommends \$863,619 of capital improvement expenditures for FY 2019, the same as the agency's request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

PART III

Agencies Eligible for Capital Improvement Financing from the Correctional Institutions Building Fund

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Savoy

Analysis Pg. No. Vol. I, 219

Capital Budget Page No. 207

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Central Office	\$ 8,273,663	\$ 8,158,663	\$ 8,158,663
Lansing CF	1,721,369	1,721,369	1,721,369
Topeka CF	1,432,864	1,432,864	1,432,864
Kansas Juvenile CC	1,009,586	1,009,586	1,009,586
Norton CF	448,513	448,513	448,513
Hutchinson CF	389,225	389,225	389,225
Larned Correctional MHF	267,350	267,350	267,350
Ellsworth CF	150,637	150,637	150,637
Larned Juvenile CF	115,237	115,237	115,237
El Dorado CF	106,381	106,381	106,381
Winfield CF	64,233	64,233	64,233
TOTAL	\$ 13,979,058	\$ 13,864,058	\$ 13,864,058
Financing:			
State General Fund	\$ 370,000	\$ 370,000	\$ 370,000
Correctional Industries Fund	554,791	554,791	554,791
Correctional Institutions Building Fund	7,472,087	7,357,087	7,357,087
State Institutions Building Fund	5,582,180	5,582,180	5,582,180
TOTAL	\$ 13,979,058	\$ 13,864,058	\$ 13,864,058

Agency Estimate

The **agency** estimates revised FY 2017 capital improvement expenditures of \$14.0 million, including \$370,000 from the State General Fund. The request includes a Correctional Institutions Building Fund reappropriation of \$2.9 million and a State Institutions Building Fund reappropriation of \$1.8 million. All capital improvement projects are in accordance with the agency's five-year capital improvements plan. Major changes in FY 2017 are outlined below.

- **Central Office.** The agency estimates revised FY 2017 capital improvement expenditures of \$8.3 million, including \$370,000 from the State General Fund. The estimate is a decrease of \$2.4 million, or 22.3 percent, all from special revenue funds, below the approved amount. The estimate includes debt service principal payments totaling \$4.3 million, including \$370,000 from the State General Fund, for three different bonds and rehabilitation and repair expenditures totaling \$3.4 million, all from special revenue funds, for projects in accordance with the agency's five-year capital improvements plan. The overall decrease is primarily due to lower costs for rehabilitation and repair projects for correctional institutions and Kansas Correctional Industries (KCI) projects.
- **Lansing Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$1.7 million, all from the Correctional Institutions Building Fund. The estimate is an increase of \$1.7 million, or 100.0 percent, above the approved amount. Major projects include the installation of a D cell house locking system (\$939,656); the repair of stucco on cell houses K, L, and M (\$475,334); and rehabilitation and repair (\$125,000).
- **Topeka Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$1.4 million, all from the Correctional Institutions Building Fund. The estimate is an increase of \$1.4 million, or 100.0 percent, above the approved amount. Major projects include the retrofit of a metal roof for the administration program and a cell house (\$624,000); the renovation of visiting and crisis cells (\$500,000); the replacement of a boiler (\$96,335); and the installation of LED lights (\$80,242).
- **Kansas Juvenile Correctional Complex.** The agency estimates FY 2017 capital improvement expenditures of \$1.0 million, all from the Correctional Institutions Building Fund. The estimate is an increase of \$1.0 million, or 100.0 percent, above the approved amount. Major projects include the renovation of educational rooms (\$495,000); the renovation of Kanza (\$175,000); the renovation of the staff entry area (\$114,626); and the replacement of the flooring in the dining area (\$113,300).
- **Norton Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$448,513, all from the Correctional Institutions Building Fund. The estimate is an increase of \$448,513, or 100.0 percent, above the approved amount. Major projects include construction of the tuckpoint D dorm and power project (\$260,000); exterior wall repair (\$100,000); and a unit boiler repair (\$34,000).
- **Hutchinson Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$389,225, all from the Correctional Institutions Building Fund. The estimate is an increase of \$389,225, or 100.0 percent, above the approved amount. Major projects include the replacement of a HVAC clinic (\$113,612); the replacement of a sally port, which is a secure, controlled entryway to a fortification or prison (\$62,718); the installation of cameras in a clinic (\$52,909); and the replacement of a sally port gate (\$39,098).
- **Larned Correctional Mental Health Facility.** The agency estimates FY 2017 capital improvement expenditures of \$267,350, all from the Correctional Institutions Building Fund. The estimate is an increase of \$267,350, or 100.0 percent, above the approved amount. Major projects include the construction of an observation cell (\$76,074); rehabilitation and repair for a sally port gate (\$75,000); the replacement of

a 150 BHP burner (\$47,000); and the replacement of door frames for showers (\$31,714).

- **Ellsworth Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$150,637, all from the Correctional Institutions Building Fund. The estimate is an increase of \$150,637, or 100.0 percent, above the approved amount. The major projects are for the replacement of a condensing unit (\$75,000); the renovation of a gym into a food service lounge (\$43,076); the rehabilitation and repair of a clinic (\$28,019); and the renovation of a training room (\$4,542).
- **Larned Juvenile Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$115,237, all from the Correctional Institutions Building Fund. The estimate is an increase of \$115,237, or 100.0 percent, above the approved amount. Major projects include the construction of a sally port (\$86,855); the retrofit of a metal roof (\$15,863); and security updates (\$12,519).
- **El Dorado Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$106,381, all from the Correctional Institutions Building Fund. The estimate is an increase of \$106,381, or 100.0 percent, above the approved amount. Major projects include package scanners (\$19,650); administrative entry doors (\$12,000); an upgrade of an electric switchgear (\$14,800); the replacement of a water heater (\$40,484); and the replacement of roll-up doors in the commons area (\$14,300).
- **Winfield Correctional Facility.** The agency estimates FY 2017 capital improvement expenditures of \$64,233, all from the Correctional Institutions Building Fund. The estimate is an increase of \$64,233, or 100.0 percent, above the approved amount. The major projects are for the paving of concrete (\$35,056); the repair of the foundation of a building (\$14,400); the installation of a generator lift (\$10,000); and the upgrade of a utility tunnel (\$4,657).

Governor's Recommendation

The **Governor** recommends FY 2017 capital improvement expenditures of \$13.9 million, including \$370,000 from the State General Fund. The recommendation is a Correctional Institutions Building Fund decrease of \$115,000, or 0.8 percent, below the agency's FY 2017 estimate. The decrease is attributable to debt service refinancing, allowing for lowered Correctional Institutions Building Fund expenditures.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017 with one adjustment:

1. Add language allowing the agency to enter into a lease-purchase agreement for the demolition, design, and construction of a new facility at Lansing Correctional Facility, or if more cost-effective, allow the agency to bond with Kansas Developmental Finance Authority to demolish, design, and construct a correctional institution at Lansing Correctional Facility, capping expenditures related to the project to \$155.0 million; requiring the Secretary of Corrections to advise and consult the state building advisory commission for the use of alternative project delivery procurement process; and requiring the agency to appear before the State Finance Council for the approval of the decision in FY 2017 and for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. Add language directing the Department of Corrections to cease development on any lease-purchase agreement underway at Lansing Correctional Facility but allowing the agency to enter into a lease-purchase agreement for the demolition, design, and construction of a new facility if the State Building Advisory Commission approves the agreement, or, if more cost-effective, allowing the agency to bond with Kansas Development Finance Authority to demolish, design, and construct the facility, capping expenditures related to the project to \$155.0 million; requiring the Department of Corrections to request that the State Building Advisory Commission review the progress of the Department to date for the use of alternative project delivery procurement process; and requiring the agency to appear before the State Finance Council for approval of the decision in FY 2017 and for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections **Bill No.** HB 2364 / SB 189 **Bill Sec.** 199

Analyst: Savoy **Analysis Pg. No.** Vol. I, 219 **Capital Budget Page No.** 207

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Central Office	\$ 38,107,988	\$ 9,885,113	\$ 9,885,113
Lansing CF	0	0	0
Topeka CF	0	0	0
Kansas Juvenile CC	0	0	0
Norton CF	0	0	0
Hutchinson CF	0	0	0
Larned Correctional MHF	0	0	0
Ellsworth CF	0	0	0
Larned Juvenile CF	0	0	0
El Dorado CF	0	0	0
Winfield CF	0	0	0
TOTAL	\$ 38,107,988	\$ 9,885,113	\$ 9,885,113
Financing:			
State General Fund	\$ 27,631,181	\$ 410,000	\$ 410,000
Correctional Industries Fund	900,000	900,000	900,000
Correctional Institutions Building Fund	5,621,694	4,620,000	4,620,000
State Institutions Building Fund	3,955,113	3,955,113	3,955,113
TOTAL	\$ 38,107,988	\$ 9,885,113	\$ 9,885,113

Agency Request

The **agency** requests FY 2018 capital improvement expenditures of \$38.1 million, including \$27.6 million from the State General Fund, for FY 2018. Capital improvement expenditures for FY 2018 for the facilities will be made at the discretion of the Department of Corrections Central Office. Major capital improvement projects for FY 2018 are detailed below.

- **Central Office.** The agency requests FY 2018 capital improvement expenditures of \$38.1 million, including \$27.6 million from the State General Fund. The request is an

increase of \$29.8 million, or 360.6 percent, including a State General Fund increase of \$27.3 million, or 7,367.9 percent, above the FY 2017 estimate. The request includes debt service principal payments totaling \$4.5 million, including \$410,000 from the State General Fund, for three different bonds. The capital improvement request is comprised of four other expenditures. The agency is asking for \$500,113, all from the State Institutions Building Fund, to repair the roof at the Larned Juvenile Correctional Facility; \$5.0 million, all from the Correctional Institutions Building Fund, for projects in accordance with the agency's five-year capital improvements plan; \$900,000, all from the Correctional Industries Fund, for the construction of an add-on to the Kansas Correctional Industries (KCI) Administration Building and upgrades to various KCI buildings; and \$27.2 million, all from the State General Fund, to construct two new cell houses at the El Dorado Correctional Facility. The new cell houses are for the projected expansion of the inmate population. The increase is primarily due to the request to build two new cell houses at the El Dorado Correctional Facility.

Governor's Recommendation

The **Governor** recommends FY 2018 capital improvement expenditures of \$9.9 million, including \$410,000 from the State General Fund. The recommendation is a decrease of \$28.2 million, or 74.1 percent, including a State General Fund decrease of \$27.2 million, or 98.5 percent, below the agency's FY 2018 request. The decrease is attributable to the Governor not recommending the construction of two housing units at El Dorado Correctional Facility for \$27.2 million, all from the State General Fund, and also attributable to a decrease of \$1.0 million, all from the Correctional Institutions Building Fund, due to financial constraints on the fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018 with one adjustment:

1. Add language allowing the agency to enter into a lease-purchase agreement for the demolition, design, and construction of a new facility at Lansing Correctional Facility, or, if more cost-effective, allow the agency to bond with Kansas Development Finance Authority to demolish, design, and construct a correctional institution at Lansing Correctional Facility, capping expenditures related to the project to \$155.0 million; requiring the Secretary of Corrections to advise and consult the state building advisory commission for the use of alternative project delivery procurement process; and requiring the agency to appear before the State Finance Council for the approval of the decision in FY 2017 and for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add language directing the Department of Corrections to cease development on any lease-purchase agreement underway at Lansing Correctional Facility but allowing the agency to enter into a lease-purchase agreement for the demolition, design, and construction of a new facility if the State Building Advisory Commission approves the agreement, or, if more cost-effective, allowing the agency to bond with Kansas Development Finance Authority to demolish, design, and construct the facility, capping expenditures related to the project to \$155.0 million; requiring the Department of Corrections to request that the State Building Advisory Commission review the progress of the Department to date for the use of alternative project delivery procurement process; and requiring the agency to appear before the State Finance Council for approval of the decision in FY 2017 and for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections **Bill No.** HB 2364 / SB 189 **Bill Sec.** 200

Analyst: Savoy **Analysis Pg. No.** Vol. I, 219 **Capital Budget Page No.** 207

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Central Office	\$ 10,885,196	\$ 9,200,000	\$ 9,200,000
Lansing CF	0	0	0
Topeka CF	0	0	0
Kansas Juvenile CC	0	0	0
Norton CF	0	0	0
Hutchinson CF	0	0	0
Larned Correctional MHF	0	0	0
Ellsworth CF	0	0	0
Larned Juvenile CF	0	0	0
El Dorado CF	0	0	0
Winfield CF	0	0	0
TOTAL	\$ 10,885,196	\$ 9,200,000	\$ 9,200,000
Financing:			
State General Fund	\$ 730,703	\$ 450,000	\$ 450,000
Correctional Industries Fund	0	0	0
Correctional Institutions Building Fund	5,626,122	4,625,000	4,625,000
State Institutions Building Fund	4,528,371	4,125,000	4,125,000
TOTAL	\$ 10,885,196	\$ 9,200,000	\$ 9,200,000

Agency Request

The **agency** requests FY 2019 capital improvement expenditures of \$10.9 million, including \$730,703 from the State General Fund. Capital improvement expenditures for FY 2019 for the facilities will be made at the discretion of the Department of Corrections Central Office. Major capital improvement projects for FY 2019 are detailed below.

- **Central Office.** The agency requests FY 2019 capital improvement expenditures of \$10.9 million, including \$730,703 from the State General Fund. The request is a

decrease of \$27.2 million, or 71.4 percent, including a State General Fund decrease of \$26.9 million, or 97.4 percent, below the FY 2018 request. The request includes debt service principal payments totaling \$4.7 million, including \$450,000 from the State General Fund, for three different bonds and rehabilitation and repair expenditures totaling \$5.0 million, all from the Correctional Institutions Building Fund, for projects in accordance with the agency's five-year capital improvements plan. Additionally, the request includes \$903,371, all from the State Institutions Building Fund, to repair a roof at the Larned Juvenile Correctional Facility, and \$280,703, all from the State General Fund, to expand a visiting room at Hutchinson Correctional Facility. The overall funds decrease from FY 2018 to FY 2019 is primarily attributable to the one-time expenditure related to the construction of two new cell houses at El Dorado Correctional Facility.

Governor's Recommendation

The **Governor** recommends FY 2019 capital improvement expenditures of \$9.2 million, including \$450,000 from the State General Fund. The recommendation is a decrease of \$1.7 million, or 15.5 percent, including a State General Fund decrease of \$280,703, or 38.4 percent, below the agency's FY 2019 request. The decrease is attributable to a capital improvement expenditure decrease of a \$1.0 million, all from the Correctional Institutions Building Fund, due to constraints on the fund, as well as the Governor not recommending funding the expansion of the south unit visiting room at Hutchinson Correctional Facility totaling \$280,703, all from the State General Fund, and a decrease of \$403,371, all from the State Institutions Building Fund, due to the closing of Larned Juvenile Correctional Facility.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

PART IV

Capital Improvement Financing for All Other State Agencies

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2052 **Bill Sec.** --

Analyst: Dear **Analysis Pg. No.** 973 **Capital Budget Page No.** 199

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Capitol Complex Rehab	\$ 3,000,000	\$ 1,675,753	\$ 1,675,753
State Facilities Rehab	200,000	147,588	147,588
Judicial Center Rehab	250,000	73,861	73,861
<i>Subtotal - Capital Projects</i>	<i>\$ 3,450,000</i>	<i>\$ 1,897,202</i>	<i>\$ 1,897,202</i>
Debt Service:			
Restructuring	\$ 1,440,000	\$ 1,440,000	\$ 1,440,000
NBAF	2,945,000	2,945,000	2,945,000
John Redmond	845,000	845,000	845,000
Refunding	3,825,000	3,825,000	3,825,000
CTP Plan	9,815,000	9,815,000	9,815,000
Statehouse	10,240,000	10,240,000	10,240,000
Public Broadcasting	360,000	360,000	360,000
<i>Subtotal - Debt Service</i>	<i>\$ 29,470,000</i>	<i>\$ 29,470,000</i>	<i>\$ 29,470,000</i>
TOTAL	\$ 32,920,000	\$ 31,367,202	\$ 31,367,202
Financing:			
State General Fund	\$ 22,320,000	\$ 20,767,202	\$ 20,767,202
All Other Funds	10,600,000	10,600,000	10,600,000
TOTAL	\$ 32,920,000	\$ 31,367,202	\$ 31,367,202

Agency Estimate

The **agency** estimates capital improvement expenditures of \$32.9 million, including \$22.3 million from the State General Fund, in FY 2017. The estimate is an all funds decrease of \$112,202, or 0.3 percent, and a State General Fund increase of \$1.6 million, or 7.5 percent, from the FY 2017 approved budget. The State General Fund increase is attributable to \$1.6 million in supplemental requests for rehabilitation and repair of the Capitol Complex. The increases are offset by a shift of \$1.6 million in debt service on the Statehouse funded from the Expanded Lottery Act Revenues Fund to the State Highway Fund.

Governor's Recommendation

The **Governor** recommends \$31.4 million, including \$20.8 million in capital improvements expenditures, in FY 2017. This is a decrease of \$1.6 million, or 4.7 percent, all from the State General Fund, below the FY 2017 agency estimate. The decrease is attributable to the Governor not recommending adopting \$1.6 million in supplemental requests for agency rehabilitation and repair. The Governor further recommends shifting \$91,008 in Statehouse Debt Service from the State Highway Fund to the Expanded Lottery Act Revenues Fund to reflect available balances in those accounts.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the agency Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The Conference Committee concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2364 / SB 189 **Bill Sec.** 150

Analyst: Dear **Analysis Pg. No.** 973 **Capital Budget Page No.** 199

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Capitol Complex Rehab	\$ 3,000,000	\$ 1,975,753	\$ 1,975,753
State Facilities Rehab	200,000	147,588	147,588
Judicial Center Rehab	250,000	73,861	73,861
Docking State Office Bldg.	19,400,000	0	0
<i>Subtotal - Capital Projects</i>	<i>\$ 22,850,000</i>	<i>\$ 2,197,202</i>	<i>\$ 2,197,202</i>
Debt Service:			
Restructuring	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000
NBAF	10,300,000	10,300,000	10,300,000
John Redmond	885,000	885,000	885,000
KU Medical Education Bldg.	775,000	775,000	775,000
Refunding	4,525,000	4,525,000	4,525,000
CTP Plan	10,230,000	10,230,000	10,230,000
Statehouse	11,740,000	11,740,000	11,740,000
Public Broadcasting	375,000	375,000	375,000
Refunding 2016-H	335,000	335,000	335,000
<i>Subtotal - Debt Service</i>	<i>\$ 40,680,000</i>	<i>\$ 40,680,000</i>	<i>\$ 40,680,000</i>
TOTAL	<u>\$ 63,530,000</u>	<u>\$ 42,877,202</u>	<u>\$ 42,877,202</u>
Financing:			
State General Fund	\$ 51,415,000	\$ 30,762,202	\$ 30,762,202
All Other Funds	12,115,000	12,115,000	12,115,000
TOTAL	<u>\$ 63,530,000</u>	<u>\$ 42,877,202</u>	<u>\$ 42,877,202</u>

Agency Request

The **agency** requests capital improvement expenditures of \$63.5 million, including \$51.4 million from the State General Fund, for FY 2018. This is an all funds increase of \$30.6 million, or 93.0 percent, and a State General Fund increase of \$29.1 million, or 130.4 percent, above

the FY 2017 agency request. The request includes the enhancement for rehabilitation and repair from FY 2017. The State General Fund increase is attributable to:

- \$19.4 million for demolition of the Docking State Office Building and construction of the new Energy Service Center;
- \$7.4 million for additional debt service on the National Bio and Agro Defense Facility;
- \$2.0 million in additional principal payments on other bonds due to the shift from interest to principal as the bonds mature; and
- \$335,000 for a new 2016H refunding issuance, which reduces total State General Fund debt service statewide and relocates these payments to the Department of Administration.

The FY 2018 agency request also includes an increase in State Highway Fund debt service principal on the Statehouse of \$1.5 million, which is mostly offset by reduced interest payments.

Governor's Recommendation

The **Governor** recommends \$42.9 million in capital improvements expenditures for FY 2018. This is a decrease of \$20.7 million, or 32.5 percent, all from the State General Fund, below the FY 2018 agency request. The decrease is attributable to the Governor not recommending enhancements for Docking State Office Building demolition and Energy Service Center construction (\$19.4 million) and rehabilitation and repair (\$1.3 million).

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add language prohibiting the State from selling the Docking State Office Building or constructing an Energy Service Center without legislative approval for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add language prohibiting the State from selling the Docking State Office Building or constructing an Energy Service Center without legislative approval for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2364 / SB 189 **Bill Sec.** 151

Analyst: Dear **Analysis Pg. No.** 973 **Capital Budget Page No.** 199

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Capitol Complex Rehab	\$ 3,000,000	\$ 1,975,753	\$ 1,975,753
State Facilities Rehab	200,000	147,588	147,588
Judicial Center Rehab	250,000	73,861	73,861
Docking State Office Bldg.	5,325,000	0	0
<i>Subtotal - Capital Projects</i>	<u>\$ 8,775,000</u>	<u>\$ 2,197,202</u>	<u>\$ 2,197,202</u>
Debt Service:			
Restructuring	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000
NBAF	10,750,000	10,750,000	10,750,000
John Redmond	930,000	930,000	930,000
KU Medical Education Bldg.	815,000	815,000	815,000
Refunding	9,660,000	9,660,000	9,660,000
Statehouse	12,210,000	12,210,000	12,210,000
Public Broadcasting	390,000	390,000	390,000
Refunding 2016-H	1,010,000	1,010,000	1,010,000
<i>Subtotal - Debt Service</i>	<u>\$ 37,345,000</u>	<u>\$ 37,345,000</u>	<u>\$ 37,345,000</u>
TOTAL	<u><u>\$ 46,120,000</u></u>	<u><u>\$ 39,542,202</u></u>	<u><u>\$ 39,542,202</u></u>
Financing:			
State General Fund	\$ 33,520,000	\$ 26,942,202	\$ 26,942,202
All Other Funds	12,600,000	12,600,000	12,600,000
TOTAL	<u><u>\$ 46,120,000</u></u>	<u><u>\$ 39,542,202</u></u>	<u><u>\$ 39,542,202</u></u>

Agency Request

The **agency** requests capital improvement expenditures of \$46.1 million, including \$33.5 million from the State General Fund, for FY 2019. The request is an all funds decrease of \$17.4 million, or 27.4 percent, and a State General Fund decrease of \$17.9 million, or 34.8 percent, below the FY 2019 agency request. The request includes the enhancement for rehabilitation and repair from FY 2017. The State General Fund decrease is attributable to:

- \$5.3 million for demolition of the Docking State Office Building and construction of the new Energy Service Center, which is \$14.1 million less than FY 2018;
- \$5.1 million for additional debt service on the 2015H refunding, which includes the University of Kansas Medical Education Building, Kansas Water Office, portions of the Capitol Restoration, and other Kansas projects. Savings from the refunding were front loaded into FY 2016 and FY 2017 to realize the savings early;
- \$1.3 million in additional principal payments on other bonds due to the shift from interest to principal as the bonds mature; and
- A \$10.2 million decrease in debt service for the Comprehensive Transportation Plan due to making the final payments on those bonds.

Governor's Recommendation

The **Governor** recommends \$39.5 million in capital improvements expenditures for FY 2019. This is a decrease of \$6.6 million, or 14.3 percent, all from the State General Fund, below the FY 2019 agency request. The decrease is attributable to not recommending enhancements for Docking State Office Building demolition and Energy Service Center construction (\$5.3 million) and rehabilitation and repair (\$1.3 million).

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's FY 2019 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019 with the following adjustment:

1. Add language prohibiting the State from selling the Docking State Office Building or constructing an Energy Service Center without legislative approval for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019 with the following adjustment:

1. Add language prohibiting the State from selling the Docking State Office Building or constructing an Energy Service Center without legislative approval for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2365 / SB 190

Bill Sec. 2

Analyst: Wu

Analysis Pg. No. 891

Capital Budget Page No. --

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Relocation of Appellate Court Justices Offices	\$ 402,778	\$ 402,778	\$ 402,778
TOTAL	\$ 402,778	\$ 402,778	\$ 402,778
Financing:			
State General Fund	\$ 402,778	\$ 402,778	\$ 402,778
TOTAL	\$ 402,778	\$ 402,778	\$ 402,778

Agency Request

The **agency** requests \$402,778, all from the State General Fund, for the relocation of 2 Appellate Court Justice Offices to the same floor as the other 12 justices, which was submitted as an enhancement request.

Governor's Recommendation

The **Governor** concurs with the FY 2018 agency request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

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

1. Delete \$402,778, all from the State General Fund, for the relocation of two Appellate Court Justice Offices for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation, with the following adjustment:

1. Delete \$402,778, all from the State General Fund, for the relocation of two Appellate Court Justice Offices for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

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

1. Delete \$402,778, all from the State General Fund, for the relocation of two Appellate Court Justice Offices for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. --

Bill Sec. --

Analyst: Wu

Analysis Pg. No. Vol. II, 370 **Capital Budget Page No.** 209

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
KBI Lab Debt Service	\$ 2,105,000	\$ 2,105,000	\$ 2,105,000
TOTAL	\$ 2,105,000	\$ 2,105,000	\$ 2,105,000
Financing:			
State General Fund	\$ 2,105,000	\$ 2,105,000	\$ 2,105,000
TOTAL	\$ 2,105,000	\$ 2,105,000	\$ 2,105,000

Agency Estimate

The **agency** requests a revised estimate totaling \$2.1 million, all from the State General Fund, in FY 2017. This is an increase of \$10,000, or 0.5 percent, above the amount approved by the 2016 Legislature. The increase is due to a shift to principal from interest on the bond.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** HB 2364 / SB 189 **Bill Sec.** 124

Analyst: Wu

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Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
KBI Lab Debt Service	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000
TOTAL	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000
Financing:			
State General Fund	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000
TOTAL	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000

Agency Request

The **agency** requests \$2.2 million, all from the State General Fund, for FY 2018. This is an increase of \$65,000, or 31.1 percent, above the FY 2017 agency estimate. The increase is due to a shift to principal from interest on the bond.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** HB 2364 / SB 189 **Bill Sec.** 124

Analyst: Wu

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Capital Budget Page No. 209

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
KBI Lab Debt Service	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
TOTAL	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
Financing:			
State General Fund	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
TOTAL	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000

Agency Request

The **agency** requests capital improvement expenditures totaling \$2.3 million, all from the State General Fund, for FY 2019. This is an increase of \$110,000, or 5.1 percent, above the FY 2018 agency request. The increase is due to a shift to principal from interest on the bond.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. --

Bill Sec. --

Analyst: Patel

Analysis Pg. No. Vol. II, 782 **Capital Budget Page No.** 200

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 35,000	\$ 35,000	\$ 35,000
Repair/Replace/Paint Exterior Windows	110,000	110,000	110,000
TOTAL	\$ 145,000	\$ 145,000	\$ 145,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	145,000	145,000	145,000
TOTAL	\$ 145,000	\$ 145,000	\$ 145,000

Agency Estimate

The **agency** estimates capital improvement expenditures of \$145,000 from the Insurance Department Service Regulation Fund (\$35,000) and the Insurance Department Rehabilitation and Repair Fund (\$110,000) for rehabilitation and renovation expenditures in FY 2017, which is an increase of \$50,000, or 52.6 percent, above the amount approved by the 2016 Legislature. The increase is primarily attributable to the repair, replacement, and painting of exterior windows of the Kansas Insurance Department building.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2017.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** HB 2364 / SB 189 **Bill Sec.** 154

Analyst: Patel **Analysis Pg. No.** Vol. II, 782 **Capital Budget Page No.** 200

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 35,000	\$ 35,000	\$ 35,000
Repair/Replace Boiler	100,000	100,000	100,000
TOTAL	\$ 135,000	\$ 135,000	\$ 135,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	135,000	135,000	135,000
TOTAL	\$ 135,000	\$ 135,000	\$ 135,000

Agency Request

The **agency** requests capital improvement expenditures of \$135,000 from the Insurance Department Service Regulation Fund (\$35,000) and Insurance Department Rehabilitation and Repair Fund (\$100,000) for rehabilitation and renovation expenditures for FY 2018, which is a decrease of \$10,000, or 6.9 percent, below the agency's 2017 revised estimate. The Insurance Department Rehabilitation and Repair Fund expenditures are budgeted to repair or replace the boiler in the Kansas Insurance Department building.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** HB 2364 / SB 189 **Bill Sec.** 155

Analyst: Patel **Analysis Pg. No.** Vol. II, 782 **Capital Budget Page No.** 200

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 35,000	\$ 35,000	\$ 35,000
Replace Carpet First Floor	100,000	100,000	100,000
TOTAL	\$ 135,000	\$ 135,000	\$ 135,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	135,000	135,000	135,000
TOTAL	\$ 135,000	\$ 135,000	\$ 135,000

Agency Request

The **agency** requests capital improvement expenditures of \$135,000 from the Insurance Department Service Regulation Fund (\$35,000) and Insurance Department Rehabilitation and Repair Fund (\$100,000) for rehabilitation and renovation expenditures for FY 2019, which is unchanged from the agency's 2018 request. The Insurance Department Rehabilitation and Repaid Fund expenditures are budgeted to replace the carpet on the first floor in the Kansas Insurance Department building.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. --

Bill Sec. --

Analyst: Patel

Analysis Pg. No. Vol. III, 2640 **Capital Budget Page No.** 201

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 115,000	\$ 115,000	\$ 115,000
Debt Service Principal	215,000	215,000	215,000
1309 SW Topeka Boulevard Roof Replacement	75,000	75,000	75,000
1309 SW Topeka Boulevard Basement Renovation	80,000	80,000	80,000
Building Security Upgrades	65,000	65,000	65,000
2650 E. Circle Drive South Water Stations Install	50,000	50,000	50,000
TOTAL	\$ 600,000	\$ 600,000	\$ 600,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	600,000	600,000	600,000
TOTAL	\$ 600,000	\$ 600,000	\$ 600,000

Agency Estimate

The **agency** estimates a revised capital improvements budget of \$600,000, all from special revenue funds, in FY 2017. The request is a decrease of \$130,000, or 17.8 percent, below the approved amount. The decrease is due to shifting of the 427 SW Topeka Boulevard Maintenance Building project to FY 2018 and prioritizing 1309 SW Topeka Boulevard roof and basement renovations, building security upgrades, and water stations installations at 2650 E. Circle Drive South. Included in the agency request are the following:

- **Rehabilitation and Repair.** The agency requests \$115,000 for general rehabilitation and repair of agency-owned buildings. The rehabilitation and repair work includes roofing, painting, carpeting, caulking, replacing sidewalks, and overlaying parking lots;
- **Debt Service—Principal.** The agency requests \$215,000 for debt service principal payments for the 401 SW Topeka Boulevard remodel bond;

- **1309 SW Topeka Boulevard Roof Replacement.** The agency requests \$75,000 for replacing the roof at 1309 SW Topeka;
- **1309 SW Topeka Boulevard Basement Floor Renovation.** The agency requests \$80,000 for renovating the basement floor at 1309 SW Topeka Boulevard. This includes new painting and carpeting throughout the floor, including in hallways, office space, training and conference rooms, and the break room area;
- **Building Security Upgrades.** The agency requests \$65,000 for security upgrades at all Kansas Department of Labor Topeka locations; and
- **2650 E. Circle Drive South Water Stations Installation.** The agency requests \$50,000 for the installation of water stations at this location.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2017.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The Conference Committee concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor **Bill No.** HB 2364 / SB 189 **Bill Sec.** 158

Analyst: Patel **Analysis Pg. No.** Vol. III, 2640 **Capital Budget Page No.** 201

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 115,000	\$ 115,000	\$ 115,000
Debt Service Principal	225,000	225,000	225,000
427 SW Topeka Boulevard Maintenance Building Construction	500,000	500,000	500,000
1309 SW Topeka Boulevard First Floor Renovation	165,000	165,000	165,000
TOTAL	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,005,000	1,005,000	1,005,000
TOTAL	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000

Agency Request

The **agency** requests a revised capital improvements budget of \$1.0 million, all from special revenue funds, for FY 2018. The request is an increase of \$405,000, or 67.8 percent, above the FY 2017 estimate.

Included in the agency request are the following:

- **Rehabilitation and Repair.** The agency requests \$115,000 for general rehabilitation and repair of agency-owned buildings. The rehabilitation and repair work includes roofing, painting, carpeting, caulking, replacing sidewalks, and overlaying parking lots;
- **Debt Service Principal.** The agency requests \$225,000 for debt service principal payments for the 401 SW Topeka Boulevard remodel bond;
- **427 SW Topeka Boulevard Maintenance Building Construction.** The agency requests \$500,000 for the construction of a new facilities maintenance building at this

location. The proposed project will consist of removing the existing building at this location and constructing a new building approximately 50 feet by 100 feet, which will house the agency's maintenance facilities. Construction of a new maintenance facility will allow the agency to vacate most of the space at 414 SW Jackson Street to 420 SW Jackson Street, after which the buildings could be sold; and

- **1309 SW Topeka Boulevard First Floor Renovation.** The agency requests \$165,000 for renovating the first floor and first floor bathrooms at this location. This project involves removal of current walls, flooring, and ceiling in the two restrooms located on the first floor. The renovated restrooms will meet current Americans with Disabilities Act and energy use standards. This project involves renovating the first floor at 1309 SW Topeka Boulevard. This project includes new painting, carpeting, and other updates throughout the floor, including in hallways, office spaces, and conference rooms.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor **Bill No.** HB 2364 / SB 189 **Bill Sec.** 159

Analyst: Patel **Analysis Pg. No.** Vol. III, 2640 **Capital Budget Page No.** 201

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 115,000	\$ 115,000	\$ 115,000
Debt Service - Principal	230,000	230,000	230,000
401 SW Topeka Boulevard Carpet Replacement	75,000	75,000	75,000
401 SW Topeka Boulevard Boilers Replacement	75,000	75,000	75,000
TOTAL	\$ 495,000	\$ 495,000	\$ 495,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	495,000	495,000	495,000
TOTAL	\$ 495,000	\$ 495,000	\$ 495,000

Agency Request

The agency requests a revised capital improvements budget of \$495,000, all from special revenue funds, for FY 2019. The request is a decrease of \$510,000, or 50.7 percent, below the FY 2018 request.

Included in the agency request are the following:

- **Rehabilitation and Repair.** The agency requests \$115,000 for general rehabilitation and repair of agency-owned buildings. The rehabilitation and repair work includes roofing, painting, carpeting, caulking, replacing sidewalks, and overlaying parking lots;
- **Debt Service Principal.** The agency requests \$230,000 for debt service principal payments for the 401 SW Topeka Boulevard remodel bond;
- **401 SW Topeka Boulevard Carpet Replacement.** The agency requests \$75,000 for carpet replacement at this location; and
- **401 SW Topeka Boulevard Boilers Replacement.** The agency requests \$75,000

for boilers replacement at this location.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2052 / SB 27 **Bill Sec.** 62

Analyst: Klaassen **Analysis Pg. No.** Vol. I, 315 **Capital Budget Page No.** 208

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Debt Service Principal:			
Armory Bonds	\$ 420,000	\$ 285,000	\$ 285,000
Pittsburg State University	80,000	80,000	80,000
GPRT Center Bonds	405,000	405,000	405,000
<i>Subtotal - Debt Service Principal (SGF)</i>	<i>\$ 905,000</i>	<i>\$ 770,000</i>	<i>\$ 770,000</i>
State General Fund Projects:			
Rehab and Repair of Armories	\$ 574,426	\$ 574,426	\$ 574,426
Crisis City HVAC Replacement	250,000	0	0
<i>Subtotal - SGF Projects</i>	<i>\$ 824,426</i>	<i>\$ 574,426</i>	<i>\$ 574,426</i>
Special Revenue (SRF)/ Federal Fund Projects (FED):			
NGB Ops/Maintenance R&R Match Base Request FED	\$ 6,314,372	\$ 6,314,372	\$ 6,314,372
General Fees Fund	800,000	800,000	800,000
Military Fees Fund	80,000	80,000	80,000
<i>Subtotal - SRF & FED Projects</i>	<i>\$ 7,194,372</i>	<i>\$ 7,194,372</i>	<i>\$ 7,194,372</i>
TOTAL	<u>\$ 8,923,798</u>	<u>\$ 8,538,798</u>	<u>\$ 8,538,798</u>
Financing:			
State General Fund	\$ 1,729,426	\$ 1,344,426	\$ 1,344,426
All Other Funds	7,194,372	7,194,372	7,194,372
TOTAL	<u>\$ 8,923,798</u>	<u>\$ 8,538,798</u>	<u>\$ 8,538,798</u>

Agency Estimate

The **agency's** revised estimate for capital improvements expenditures totals \$8.9 million, including \$1.7 million from the State General Fund, in FY 2017. The revised estimate includes one supplemental request in FY 2017. The FY 2017 revised estimate includes the following:

- **State General Fund.** The agency's FY 2017 revised estimate includes debt service principal expenditures totaling \$905,000, one capital improvements supplemental request for \$250,000, and rehabilitation and repair expenditures of \$574,426; and
- **All Other Funds.** The agency's FY 2017 revised estimate includes \$7.2 million, including \$6.3 million from federal funds and \$880,000 from special revenue funds, in FY 2017. This includes matching federal funding for rehabilitation and repair expenditures.

The agency's revised FY 2017 estimate includes the following supplemental request:

- **Crisis City HVAC Replacement.** The agency is requesting \$250,000, all from the State General Fund, to replace the HVAC system at the Crisis City Training Facility outside of Salina, Kansas. The agency states the requested system would be more efficient at heating and cooling and maintaining the building at a temperature between 65 to 78 degrees. The agency's plans would allow for the existing ventilation ductwork, heat exchangers, thermostats, and other control and distribution systems to remain as part of the new system.

The agency notes rehabilitation and repair expenditures include those for 36 Kansas armories (over 1.3 million square feet of armory facilities) and National Guard facilities in order to draw down matching federal money per the Cooperative Agreement with the National Guard Bureau (facilities are applicable for a 50.0 percent or 25.0 percent match depending on facility ownership). Expenditures for rehabilitation and repair include security for arms, ammunition and explosives, fire and safety, physical security, intrusion detection and prevention, heating and cooling, waterproofing, air quality, plumbing, groundskeeping, code compliance, and electrical systems.

Governor's Recommendation

The **Governor** recommends capital improvements expenditures totaling \$8.5 million, including \$1.3 million from the State General Fund, in FY 2017. This is a decrease of \$385,000, or 4.3 percent, all from the State General Fund, below the agency's FY 2017 revised estimate.

This decrease is due to the Governor recommending the following adjustments:

- Decrease debt service principal payments by \$135,000, all from the State General Fund, to accurately reflect bond refinancing; and
- Not recommending the agency's supplemental request for \$250,000, all from the State General Fund, for the Crisis City HVAC Replacement in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department

Bill No. HB 2364 / SB 189 **Bill Sec.** 190

Analyst: Klaassen

Analysis Pg. No. Vol. I, 315 **Capital Budget Page No.** 208

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Debt Service Principal:			
Armory Bonds	\$ 435,000	\$ 435,000	\$ 435,000
GPRT Center Bonds	425,000	425,000	425,000
<i>Subtotal - Debt Service Principal (SGF)</i>	<i>\$ 860,000</i>	<i>\$ 860,000</i>	<i>\$ 860,000</i>
State General Fund Projects:			
Rehab and Repair of Armories	\$ 374,458	\$ 374,458	\$ 374,458
<i>Subtotal - SGF Projects</i>	<i>\$ 374,458</i>	<i>\$ 374,458</i>	<i>\$ 374,458</i>
Special Revenue (SRF)/ Federal Fund Projects (FED):			
NGB Ops/Maintenance R&R Match Base Request FED	\$ 6,912,173	\$ 6,912,173	\$ 6,912,173
General Fees Fund	350,000	350,000	350,000
Military Fees Fund	20,000	20,000	20,000
<i>Subtotal - SRF & FED Projects</i>	<i>\$ 7,282,173</i>	<i>\$ 7,282,173</i>	<i>\$ 7,282,173</i>
TOTAL	\$ 8,516,631	\$ 8,516,631	\$ 8,516,631
Financing:			
State General Fund	\$ 1,234,458	\$ 1,234,458	\$ 1,234,458
All Other Funds	7,282,173	7,282,173	7,282,173
TOTAL	\$ 8,516,631	\$ 8,516,631	\$ 8,516,631

Agency Request

The **agency** requests capital improvements expenditures totaling \$8.5 million, including \$1.2 million from the State General Fund, for FY 2018. The FY 2018 request includes the following:

- **State General Fund.** The agency's FY 2018 request includes debt service principal expenditures totaling \$860,000 and rehabilitation and repair expenditures of \$374,458; and
- **All Other Funds.** The agency's FY 2018 request includes \$7.3 million, including \$6.9 million from federal funds and \$370,000 from special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2364 / SB 189 **Bill Sec.** 191

Analyst: Klaassen **Analysis Pg. No.** Vol. I, 315 **Capital Budget Page No.** 208

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Debt Service Principal:	\$ 0	\$ 0	\$ 0
Armory Bonds	460,000	460,000	460,000
GPRT Center Bonds	445,000	445,000	445,000
<i>Subtotal - Debt Service Principal (SGF)</i>	<i>\$ 905,000</i>	<i>\$ 905,000</i>	<i>\$ 905,000</i>
State General Fund Projects:			
Rehab and Repair of Armories	\$ 386,731	\$ 386,731	\$ 386,731
Emergency Operations Training Center Construction	24,058,123	0	0
<i>Subtotal - SGF Projects</i>	<i>\$ 24,444,854</i>	<i>\$ 386,731</i>	<i>\$ 386,731</i>
Special Revenue (SRF)/ Federal Fund Projects (FED):			
NGB Ops/Maintenance R&R Match Base Request FED	\$ 6,921,021	\$ 6,921,021	\$ 6,921,021
General Fees Fund	350,000	350,000	350,000
Military Fees Fund	0	0	0
<i>Subtotal SRF & FED Projects</i>	<i>\$ 7,271,021</i>	<i>\$ 7,271,021</i>	<i>\$ 7,271,021</i>
TOTAL	\$ 32,620,875	\$ 8,562,752	\$ 8,562,752
Financing:			
State General Fund	\$ 25,349,854	\$ 1,291,731	\$ 1,291,731
All Other Funds	7,271,021	7,271,021	7,271,021
TOTAL	\$ 32,620,875	\$ 8,562,752	\$ 8,562,752

Agency Request

The **agency** requests capital improvements expenditures totaling \$32.6 million, including \$25.3 million from the State General Fund, for FY 2019. The FY 2019 request includes the following:

- **State General Fund.** The agency's FY 2019 request includes debt service principal expenditures totaling \$905,000, one capital improvement enhancement request totaling \$24.1 million, and rehabilitation and repair expenditures totaling \$386,731; and
- **All Other Funds.** The FY 2019 request includes \$7.3 million, including \$6.9 million from federal funds and \$350,000 from special revenue funds, for FY 2019.

The agency's FY 2019 request includes an enhancement request of \$24.1 million, all from the State General Fund, to finance the construction of a new State Emergency Management Operations and Training Center to be located on land adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. The agency notes the following:

- The facility will be approximately 38,173 square feet and will be the primary state center for all state emergency response operations and training;
- The facility will have streamlined access to the airfield and the Kansas National Guard's Joint Force Headquarters;
- The facility will house the Kansas Department of Emergency Management, Joint Operation Center;
- The facility will include a new State Emergency Operations Center and related supporting spaces;
- The project also will include all necessary parking and emergency generation;
- The facility will enable the agency to consume less than half of its current energy usage; and
- The project is part of the agency's relocation of the Kansas National Guard's Headquarters' from central Topeka to Forbes Field, 190th Air Wing property.

Governor's Recommendation

The **Governor** recommends capital improvements expenditures totaling \$8.6 million, including \$1.3 million from the State General Fund, for FY 2019. This is an all funds decrease of \$24.1 million, or 73.8 percent, and a State General Fund decrease of \$24.1 million, or 94.9 percent, below the agency's FY 2019 request. This decrease is due to the Governor not recommending the agency's State General Fund enhancement request for Emergency Operations Training Center Construction for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2052 / SB 27 **Bill Sec.** 64

Analyst: Klaassen

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Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Fleet Center Debt Service Principal	\$ 340,000	\$ 340,000	\$ 340,000
Rehabilitation and Repair Scales and Buildings	130,000	130,000	130,000
Scale Replacement	126,000	126,000	126,000
Academy Roof and Boiler Replacement	56,355	56,355	56,355
Cedar Crest Security Cameras	35,000	35,000	35,000
Troop J / C / M HVAC Controls	245,900	245,900	245,900
Contractual Services	482	482	482
TOTAL	\$ 933,737	\$ 933,737	\$ 933,737
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	933,737	933,737	933,737
TOTAL	\$ 933,737	\$ 933,737	\$ 933,737

Agency Estimate

The **agency** requests a revised estimate for capital improvement expenditures totaling \$933,737, all from special revenue funds, in FY 2017.

The agency's FY 2017 revised estimate includes the following expenditures:

- **Debt Service Principal.** The agency requests \$340,000, all from special revenue funds, for debt service principal payments for the Fleet Center in FY 2017;
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$312,355, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings in FY 2017. This amount includes funding for labor, materials, and equipment to replace or repair State-owned facilities, scales, and fixtures, which include: 1) the Kansas Highway Patrol Training Academy

campus; 2) eight Motor Carrier Inspection stations with ten scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center building; 6) the Troop F Headquarters building in Kechi; 7) Troop C district office building in Ellsworth; and 8) the Billard hangar facility. This request includes funding for:

- Routine rehabilitation and repair for scales and buildings (\$130,000);
- Scale replacement (\$126,000); and
- Academy roof and boiler replacements (\$56,355);
- **Cedar Crest Security Cameras.** The agency requests \$35,000, all from the VIN Fee Fund, for one-time expenditures to replace security cameras at Cedar Crest. The camera project costs, as submitted, will be divided 50.0 percent from the Office of Facilities and Project Management and the Governor's Office, and 50.0 percent from the Kansas Highway Patrol. The agency states this project would provide for the installation of fiber infrastructure to reduce service interruption to existing and new camera locations. A total of nine cameras and media converters will be replaced and three new surveillance cameras will be added. Replacement and new cameras will be infrared and function in the dark. The total project cost is estimated at \$284,523; and
- **Troop J/C/M HVAC Controls.** The agency requests \$245,900, all from special revenue funds, for the replacement of heating, ventilation, and air conditioning (HVAC) controls at Troop J/C/M. This will include \$147,910 from the VIN Fee Fund and \$97,990 from the Kansas Highway Patrol Training Center Fee Fund. The agency notes cost estimates include a 15.0 percent contingency amount.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for capital improvements expenditures in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2364 / SB 189 **Bill Sec.** 188

Analyst: Klaassen

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Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Fleet Center Debt Service Principal	\$ 360,000	\$ 360,000	\$ 360,000
Rehabilitation and Repair Scales and Buildings	130,000	130,000	130,000
Scale Replacement	130,000	130,000	130,000
Academy Roof and Boiler Replacement	57,200	57,200	57,200
Troop F Storage Building	252,172	252,172	252,172
Gym Boiler and Water Heater	170,775	170,775	170,775
Power Plant Boiler Removal and HVAC Controls	537,625	537,625	537,625
Contractual Services	492	492	492
TOTAL	\$ 1,638,264	\$ 1,638,264	\$ 1,638,264
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,638,264	1,638,264	1,638,264
TOTAL	\$ 1,638,264	\$ 1,638,264	\$ 1,638,264

Agency Request

The **agency** requests capital improvement expenditures totaling \$1.6 million, all from special revenue funds, for FY 2018. The agency's FY 2018 request includes the following expenditures:

- **Debt Service Principal.** The agency requests \$360,000, all from special revenue funds, for debt service principal payments for the Fleet Center for FY 2018. This is the final payment;
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$317,200, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2018. This amount includes funding for

labor, materials, and equipment to replace or repair State-owned facilities, scales, and fixtures, which include: 1) the Kansas Highway Patrol Training Academy campus; 2) eight Motor Carrier Inspection stations with ten scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center building; 6) the Troop F Headquarters building in Kechi; 7) Troop C district office building in Ellsworth; and 8) the Billard hangar facility. This request includes funding for:

- Routine rehabilitation and repair for scales and buildings (\$130,000);
- Scale replacement (\$130,000); and
- Academy roof and boiler replacements (\$57,200);
- **Troop F Storage Building.** The agency requests \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018. The building will be 120 feet by 60 feet and have six garage bay doors. The agency anticipates using the building to store the bomb truck and containment vessel, Kansas Bureau of Investigation crime scene truck, BearCat armored vehicle, convincer, roll-back truck, and lawn equipment and additional storage. The agency notes cost estimates include a 15.0 percent contingency amount;
- **Gym Boiler and Water Heater.** The agency requests \$170,775, all from special revenue funds, for the replacement of a boiler and water heater in the Gym Building at the Training Academy. This will include \$170,775 from the VIN Fee Fund. The agency notes cost estimates include a 15.0 percent contingency amount; and
- **Power Plant Boiler Removal and HVAC Controls.** The agency requests \$537,625, all from special revenue funds, to remove the boiler and replace HVAC controls at the Power Plant Building at the Training Academy. This will include \$537,625 from the Kansas Highway Patrol Training Center Fee Fund. The agency notes cost estimates include a 15.0 percent contingency amount.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2364 / SB 189

Bill Sec. 189

Analyst: Klaassen

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Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair Scales and Buildings	\$ 130,000	\$ 130,000	\$ 130,000
Scale Replacement	134,000	134,000	134,000
Academy Roof and Boiler Replacement	58,058	58,058	58,058
Contractual Services	502	502	502
TOTAL	\$ 322,560	\$ 322,560	\$ 322,560
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	322,560	322,560	322,560
TOTAL	\$ 322,560	\$ 322,560	\$ 322,560

Agency Request

The **agency** requests capital improvement expenditures totaling \$322,560, all from special revenue funds, for FY 2019. The agency's request includes the following expenditures:

- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$322,058, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2019. This amount includes funding for labor, materials, and equipment to replace or repair State-owned facilities, scales, and fixtures, which include: 1) the Kansas Highway Patrol Training Academy campus; 2) nine Motor Carrier Inspection stations (of which eight have scales); 3) three vehicle identification number inspection facilities; 4) the Valley Center Troop F building; 5) the Billard hangar facility; and 6) the vehicle fleet and maintenance building. This request includes funding for:
 - Routine rehabilitation and repair for scales and buildings (\$130,000);
 - Scale replacement (\$134,000); and

- Academy roof and boiler replacements (\$58,058).

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2052 / SB 27 **Bill Sec.** 72

Analyst: Klaassen **Analysis Pg. No.** Vol. I, 561 **Capital Budget Page No.** 211

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 3,008,314	\$ 3,008,314	\$ 3,008,314
Re-roof Buildings - Various Locations	688,600	688,600	688,600
Subarea Modernization - Various Locations	2,558,790	2,558,790	2,558,790
Purchase Land - Various Locations	25,696	25,696	25,696
Relocate Subarea - Concordia	1,986,200	1,986,200	1,986,200
TOTAL	\$ 8,267,600	\$ 8,267,600	\$ 8,267,600
Financing:			
State Highway Fund	\$ 8,267,600	\$ 8,267,600	\$ 8,267,600
All Other Funds	0	0	0
TOTAL	\$ 8,267,600	\$ 8,267,600	\$ 8,267,600

Agency Estimate

The **agency's** FY 2017 revised estimate includes buildings expenditures totaling \$8.3 million, all from the State Highway Fund. This is an increase of \$546,661, or 7.1 percent, above the amount approved by the 2016 Legislature. The request includes \$5.3 million for projects and \$3.0 million for rehabilitation and repair. The agency states this increase is due to reappropriations for projects that were delayed from the previous fiscal year. The agency notes they utilize the state architect and staff, and that priority for projects is given to those projects funded by the State General Fund and are subject to lapsing. Additionally, the agency notes that zoning and regulations can affect the progress of a project. The agency's FY 2017 revised estimate includes estimated re-roofing expenditures for seven locations, subarea bay modernizations for three locations, and land purchases totaling \$25,696, all from the State Highway Fund, for relocation of a materials storage and mixing strip to a 2-acre tract of land in Sumner County.

The 2016 Legislature approved expenditures of \$2.0 million, all from the State Highway Fund, to relocate the subarea in Concordia in FY 2017. The agency owns the land for the new facility (20 acres purchased in June 2009), and that construction expenditures were to be for: a

building to house the Concordia subarea and area crew; equipment storage; a wash bay building; a chemical storage dome; and a salt/sand bunker (the facility is to be located north of Concordia along Union Road, and approximately one-half mile east of US-81). This relocation also will involve the co-location of Kansas Highway Patrol trooper operations.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for buildings expenditures in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2364 / SB 189 **Bill Sec.** 140

Analyst: Klaassen **Analysis Pg. No.** Vol. I, 561 **Capital Budget Page No.** 211

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 3,638,000	\$ 3,638,000	\$ 3,638,000
Re-roof Buildings - Various Locations	743,401	743,401	743,401
Subarea Modernization - Various Locations	3,339,679	3,339,679	3,339,679
Remote Chemical Storage Bunkers	79,303	79,303	79,303
Relocate Subarea - Newton	2,143,534	0	0
TOTAL	\$ 9,943,917	\$ 7,800,383	\$ 7,800,383
Financing:			
State Highway Fund	\$ 9,943,917	\$ 7,800,383	\$ 7,800,383
All Other Funds	0	0	0
TOTAL	\$ 9,943,917	\$ 7,800,383	\$ 7,800,383

Agency Request

The **agency's** FY 2018 request includes buildings expenditures totaling \$9.9 million, all from the State Highway Fund. This is an increase of \$1.7 million, or 20.3 percent, above the FY 2017 revised estimate. The request includes \$6.3 million for projects and \$3.6 million for rehabilitation and repair. The agency's FY 2018 request includes estimated re-roofing expenditures for ten locations and subarea bay modernizations for three locations.

The agency also requests \$2.1 million, all from the State Highway Fund, to relocate the subarea in Newton for FY 2018. The agency states this would provide for the construction of a six-stall subarea shop and chemical storage to replace current facilities. The agency states the current facility is located in a residential neighborhood in Newton on 1.4 acres, and has poor access to highways maintained, and that the small size of the yard restricts materials that can be stored. The agency owns the land for the new facility and construction expenditures would be for a 7,000-square-foot building, which would be subdivided into 2,110 square feet of office space, including a Kansas Highway Patrol office, and six 50' x 16' 4" equipment bays. At least two of the bays would be heated, and one would be an equipment wash bay. This would be used as the headquarters for the subarea crew. This project would include the construction of

ancillary structures related to the subarea facility. These include a ten-bay equipment storage building, a chemical storage dome, and a salt/sand bunker (the facility is to be located on land near I-135 and US-50 highways).

Governor's Recommendation

The **Governor** concurs with the agency's FY 2018 request for buildings expenditures, with the following adjustment:

1. Postpone the relocation of the Newton subarea and reallocate requested expenditures to preservation projects for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2364 / SB 189 **Bill Sec.** 141

Analyst: Klaassen **Analysis Pg. No.** Vol. I, 561 **Capital Budget Page No.** 211

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 3,740,000	\$ 3,740,000	\$ 3,740,000
Re-roof Buildings - Various Locations	1,025,818	1,025,818	1,025,818
Subarea Modernization - Various Locations	4,128,728	4,128,728	4,128,728
Remote Chemical Storage Bunkers	81,447	81,447	81,447
Chemical Storage Facilities	242,574	242,574	242,574
Purchase Land - Various Locations	45,000	45,000	45,000
Update Electrical & Bay Extension District 2 Shop - Salina	1,037,850	0	0
TOTAL	\$ 10,301,417	\$ 9,263,567	\$ 9,263,567
Financing:			
State Highway Fund	\$ 10,301,417	\$ 9,263,567	\$ 9,263,567
All Other Funds	0	0	0
TOTAL	\$ 10,301,417	\$ 9,263,567	\$ 9,263,567

Agency Request

The **agency's** FY 2019 request includes buildings expenditures totaling \$10.3 million, all from the State Highway Fund. This is an increase of \$357,500, or 3.6 percent, above the FY 2018 request. The request includes \$6.6 million for projects and \$3.7 million for rehabilitation and repair. The agency's FY 2019 request includes estimated re-roofing expenditures for nine locations, subarea bay modernizations for four locations, and land purchases totaling \$45,000, all from the State Highway Fund. The agency's five-year plan notes the agency is looking to expand land ownership at one existing site in Sublette and one site in Kinsley in order to provide for the relocation of a subarea.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2019 request for buildings expenditures, with the following adjustment:

1. Postpone requested expenditures to update the electrical and bay extension district 2 shop in Salina, and reallocate requested expenditures to preservation projects for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. 2180

Capital Budget Page No. 332

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Statewide Emergency Repairs	\$ 273,374	\$ 273,374	\$ 273,374
Hollenberg Pony Express Station	72,500	72,500	72,500
Last Chance Store Restoration	92,000	92,000	92,000
Red Rocks Slate Roof Replacement	74,000	74,000	74,000
Kansas Museum of History: Boiler Tubes Replacement	27,150	27,150	27,150
TOTAL	\$ 539,024	\$ 539,024	\$ 539,024
Financing:			
State General Fund	\$ 300,524	\$ 300,524	\$ 300,524
All Other Funds	238,500	238,500	238,500
TOTAL	\$ 539,024	\$ 539,024	\$ 539,024

Agency Estimate

The **agency** estimates capital improvement expenditures of \$539,024, including \$300,524 from the State General Fund, FY 2017. Of the State General Fund total, \$60,524 was reappropriated from FY 2016 at the request of the Division of the Budget. Of that reappropriation amount, \$27,150 is to replace boiler tubes at the Kansas Museum of History and \$33,374 is for the Statewide Emergency Repair category. The agency routinely allocates \$250,000 per year for statewide emergency repairs; however, for FY 2017, that allocation was reduced by \$10,000 *via* allotments.

Governor's Recommendation

The **Governor** recommends FY 2017 capital improvement funding from all funds of \$539,024, including \$300,524 from the State General Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. HB 2364 / SB 189 **Bill Sec.** 166

Analyst: Wenger

Analysis Pg. No. 2180

Capital Budget Page No. 332

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Statewide Emergency Repairs	\$ 250,000	\$ 250,000	\$ 250,000
Fort Hays Repair of Blockhouse	75,000	0	0
Cottonwood Ranch Roof Repair	18,000	18,000	18,000
TOTAL	\$ 343,000	\$ 268,000	\$ 268,000
Financing:			
State General Fund	\$ 325,000	\$ 250,000	\$ 250,000
All Other Funds	18,000	18,000	18,000
TOTAL	\$ 343,000	\$ 268,000	\$ 268,000

Agency Request

The **agency** requests \$343,000, including \$325,000 from the State General Fund, for FY 2018. This request is lower than the FY 2017 estimate, absent the reappropriation by \$135,500, primarily due to the completion of the Last Chance Store restoration.

Governor's Recommendation

The **Governor** recommends FY 2018 capital improvement funding from all funds of \$268,000, including \$250,000 from the State General Fund. The Governor did not include a recommendation to fund \$75,000 from the State General Fund for the Blockhouse.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. HB 2364/SB 189 **Bill Sec.** 167

Analyst: Wenger

Analysis Pg. No. 2180

Capital Budget Page No. 332

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Statewide Emergency Repairs	\$ 250,000	\$ 250,000	\$ 250,000
Kaw Mission Rehabilitation	100,000	33,000	33,000
Red Rocks: Repoint Masonry on Mother's House	30,000	30,000	30,000
TOTAL	\$ 380,000	\$ 313,000	\$ 313,000
Financing:			
State General Fund	\$ 317,000	\$ 250,000	\$ 250,000
All Other Funds	63,000	63,000	63,000
TOTAL	\$ 380,000	\$ 313,000	\$ 313,000

Agency Request

The **agency** requests \$380,000 in all funds, including \$317,000 from the State General Fund, for FY 2019. The agency requests an enhancement of \$67,000 from the State General Fund for the Kaw Mission Rehabilitation to be used with \$33,000 of private donations. According to agency officials, the Kaw Mission State Historic Site will be repurposed as the agency's Santa Fe Trail Interpretive Center to accommodate the addition of the Last Chance Store as a state historic site.

Governor's Recommendation

The **Governor** recommends a FY 2019 capital improvement budget of \$313,000, including \$250,000 from the State General Fund. The Governor did not recommend funding the agency's request for \$67,000 from the State General Fund for the Kaw Mission. The remaining \$33,000 for this project would come from private funding.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No. --** **Bill Sec. --**
Analyst: Mariani **Analysis Pg. No. 1143** **Capital Budget Page No. 200**

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair:			
Re-Roof Project - TOPWFC	\$ 100,000	\$ 100,000	\$ 100,000
Improvement Project Elevator #1 - TOPWFC	0	0	0
Improvement Project Elevator #2 - TOPWFC	0	0	0
Debt Service Principal:			
Topeka Workforce	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	200,000	200,000	200,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000

Agency Estimate

The **agency** estimates capital improvement expenditures of \$200,000, all from special revenue funds, in FY 2017, which is the same as the approved amount.

The agency requests funding for the following projects:

- **Rehabilitation and Repair.** The agency requests \$100,000 for repairs and rehabilitation for the Topeka Workforce Center Re-roof Project; and
- **Debt Service Principal.** The agency requests \$100,000 for debt service principal payments for the Topeka Workforce Center.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2017.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Subcommittee's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** HB 2364/SB 189 **Bill Sec.** 152

Analyst: Mariani **Analysis Pg. No.** 1143 **Capital Budget Page No.** 200

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects			
Rehabilitation and Repair:			
Re-Roof Project - TOPWFC	\$ 0	\$ 0	\$ 0
Improvement Project Elevator #1 - TOPWFC	100,000	100,000	100,000
Improvement Project Elevator #2 - TOPWFC	0	0	0
Debt Service Principal:			
Topeka Workforce	110,000	110,000	110,000
TOTAL	\$ 210,000	\$ 210,000	\$ 210,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	210,000	210,000	210,000
TOTAL	\$ 210,000	\$ 210,000	\$ 210,000

Agency Request

The **agency** requests capital improvement expenditures of \$210,000, all from special revenue funds, which is an increase of \$10,000 above the FY 2017 agency estimate. The agency requests funding for the following projects:

- **Rehabilitation and Repair.** The agency requests \$100,000 for repairs and rehabilitation for the Topeka Workforce Center improvement project for Elevator #1; and
- **Debt Service Principal.** The agency requests \$110,000 for debt service principal payments for the Topeka Workforce Center.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2018 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** HB 2364 / SB189 **Bill Sec.** 153

Analyst: Mariani

Analysis Pg. No. 1143

Capital Budget Page No. 200

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects			
Rehabilitation and Repair:			
Re-roof Project - TOPWFC	\$ 0	\$ 0	\$ 0
Improvement Project Elevator #1 - TOPWFC	0	0	0
Improvement Project Elevator #2 - TOPWFC	100,000	100,000	100,000
Debt Service Principal:			
Topeka Workforce	\$ 115,000	\$ 115,000	\$ 100,000
TOTAL	\$ 215,000	\$ 215,000	\$ 200,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	215,000	215,000	215,000
TOTAL	\$ 215,000	\$ 215,000	\$ 215,000

Agency Request

The **agency** requests capital improvement expenditures of \$215,000, all from special revenue funds, for FY 2019, which is an increase of \$5,000 above the FY 2018 agency request. The agency requests funding for the following projects:

- **Rehabilitation and Repair.** The agency requests \$100,000 for repairs and rehabilitation for the Topeka Workforce Center improvement project for Elevator #2; and
- **Debt Service Principal.** The agency requests \$115,000 for debt service principal payments for the Topeka Workforce Center.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2019 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2052

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 191

Capital Budget Page No. 434

Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Maintenance and Repair	\$ 506,997	\$ 506,997	\$ 506,997
Expo Center Replacement	0	0	0
Debt Service Principal	585,000	585,000	585,000
TOTAL	\$ 1,091,997	\$ 1,091,997	\$ 1,091,997
Financing:			
State General Fund	\$ 585,000	\$ 585,000	\$ 585,000
All Other Funds	506,997	506,997	506,997
TOTAL	\$ 1,091,997	\$ 1,091,997	\$ 1,091,997

Agency Estimate

The **agency** estimates FY 2017 capital improvements expenditures of \$1.1 million, including \$585,000 from the State General Fund. This revised estimate is a decrease of \$129,003, or 10.6 percent, below the FY 2017 approved amount. This revised estimate includes the following project:

- **Maintenance and Repair.** The agency requests \$506,997 for rehabilitation and repair of the fairgrounds. These repairs are funded by the State Fair Capital Improvements Fund to maintain the facilities in an adequate, safe, and usable condition for hosting the fair and other events. This rehabilitation includes projects for asphalt repair.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2002

Bill Sec. 222

Analyst: Skoglund

Analysis Pg. No. 191

Capital Budget Page No. 434

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Maintenance and Repair	\$ 506,997	\$ 506,997	\$ 506,997
Expo Center Replacement	0	0	0
Debt Service Principal	610,000	610,000	610,000
TOTAL	\$ 1,116,997	\$ 1,116,997	\$ 1,116,997
Financing:			
State General Fund	\$ 610,000	\$ 610,000	\$ 610,000
All Other Funds	506,997	506,997	506,997
TOTAL	\$ 1,116,997	\$ 1,116,997	\$ 1,116,997

Agency Request

The **agency** requests FY 2018 capital improvements expenditures of \$1.1 million, including \$610,000 from the State General Fund. This request is an increase of \$25,000, or 2.3 percent, above the FY 2017 revised estimate. The increase is attributable to increases in debt service principal and includes the following project:

- **Maintenance and Repair.** The agency requests \$506,997 for rehabilitation and repair of the fairgrounds. These repairs are funded by the State Fair Capital Improvements Fund to maintain the facilities in an adequate, safe, and usable condition for hosting the fair and other events. This rehabilitation includes projects for asphalt repair.

The agency requests a State General Fund transfer of \$100,000 to the State Fair Capital Improvements Fund for FY 2018. KSA 2-223 mandates that the State General Fund will match State Fair Fee Fund transfers to the State Fair Capital Improvements Fund up to \$300,000. This provision was previously adjusted by proviso to reduce the matching transfer to \$100,000 in FY 2016 and FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's requested capital improvements budget, but does not recommend the matching transfer of \$100,000 from the State General Fund to the State Fair Capital Improvements Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2002

Bill Sec. 223

Analyst: Skoglund

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Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Maintenance and Repair	\$ 506,997	\$ 506,997	\$ 506,997
Expo Center Replacement	6,107,878	0	0
Debt Service - Principal	640,000	640,000	640,000
TOTAL	\$ 7,254,875	\$ 1,146,997	\$ 1,146,997
Financing:			
State General Fund	\$ 6,747,878	\$ 640,000	\$ 640,000
All Other Funds	506,997	506,997	506,997
TOTAL	\$ 7,254,875	\$ 1,146,997	\$ 1,146,997

Agency Request

The **agency** requests FY 2019 capital improvements expenditures of \$7.3 million, including \$6.7 million from the State General Fund. The request is an increase of \$6.1 million, or 549.5 percent, above the FY 2018 request.

The request includes the following projects:

- **Maintenance and Repair.** The agency requests \$506,997 for rehabilitation and repair of the fairgrounds. These repairs are funded by the State Fair Capital Improvements Fund to maintain the facilities in an adequate, safe, and usable condition for hosting the fair and other events. This rehabilitation includes projects for asphalt repair; and
- **Expo Center Replacement.** The agency requests \$6.1 million, all from the State General Fund, to replace the Expo Center building on the fairgrounds.

The agency requests a State General Fund transfer of \$100,000 to the State Fair Capital Improvements Fund for FY 2019. KSA 2-223 mandates that the State General Fund will match State Fair Fee Fund transfers to the State Fair Capital Improvements Fund, up to \$300,000. This provision was previously adjusted by proviso to reduce the matching transfer to \$100,000 in FY 2016 and FY 2017.

Governor's Recommendation

The **Governor** recommends FY 2019 capital improvements expenditures of \$1.1 million, including \$640,000 from the State General Fund. The recommendation is an all funds decrease of \$6.1 million, or 84.2 percent, all from the State General Fund, below the agency request. The decrease is attributable to the Governor not recommending the agency enhancement request for replacing the Expo Center. Additionally, the Governor does not recommend the requested matching transfer of \$100,000 from the State General Fund to the State Fair Capital Improvements Fund.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019, with the following adjustment:

1. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019, with the following adjustment:

1. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2019.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2052 / HB 2002 **Bill Sec.** 35 / 224

Analyst: Skoglund

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Project	Agency Estimate 2017	Governor's Recommendation 2017	JCSBC Recommendation 2017
Projects:			
Rehabilitation and Repair	\$ 4,260,000	\$ 4,260,000	\$ 4,260,000
Land Acquisition	400,000	400,000	400,000
Cabin Site Preparation	300,000	300,000	300,000
Trails Development	400,000	400,000	400,000
Shooting Range Development	250,000	250,000	250,000
River Access	100,000	100,000	100,000
Wetlands			
Acquisition/Development	650,000	650,000	650,000
Federally Mandated Boating Access	1,398,000	1,398,000	1,398,000
State and Federal Ag Funds	775,000	775,000	775,000
Coast Guard	200,000	200,000	200,000
Land and Water Conservation Development	375,000	375,000	375,000
Bond Principal	115,000	115,000	115,000
Leavenworth State Fishing Lake Dam Repair	1,400,000	1,400,000	1,400,000
Flint Hills Nature Trail	1,600,000	1,600,000	1,600,000
Dam Repair Funding	0	0	360,000
TOTAL	\$ 12,223,000	\$ 12,223,000	\$ 12,583,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	12,223,000	12,223,000	12,583,000
TOTAL	\$ 12,223,000	\$ 12,223,000	\$ 12,583,000

Agency Estimate

The **agency** estimates FY 2017 capital improvements expenditures of \$12.2 million, all from special revenue funds. This request is an increase of \$3.0 million, or 32.5 percent, above

the FY 2017 approved amount. The increase is attributable to the Leavenworth State Fishing Lake dam repair and the Flint Hills Nature Trail. This request includes the following projects:

- **Rehabilitation and Repair.** The agency estimates \$4.3 million for rehabilitation and repair;
- **Land Acquisition.** The agency estimates \$400,000 for land acquisition for outdoor recreation as well as for habitat management and preservation;
- **Cabin Site Development.** The agency estimates \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins;
- **Trails Development.** The agency estimates \$400,000 for increasing and improving trails;
- **Shooting Range Development.** The agency estimates \$250,000 for development of shooting ranges;
- **River Access.** The agency estimates \$100,000 for increasing access to rivers;
- **Wetlands Acquisition/Development.** The agency estimates \$650,000 for acquisition and development of wetlands acreage;
- **Federally Mandated Boating Access.** The agency estimates \$1.4 million in federal funds for motorboat access projects as directed by the U.S. Fish and Wildlife Service (USFWS);
- **State and Federal Agriculture Funds.** The agency estimates \$775,000, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land;
- **Coast Guard.** The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water;
- **Land and Water Conservation Development.** The agency estimates \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the State;
- **Leavenworth State Fishing Lake Dam Repair.** The agency estimates \$1.4 million, all from special revenue funds, to repair the dam at Leavenworth State Fishing Lake; and
- **Flint Hills Nature Trail.** The agency estimates \$1.6 million, all from special revenue funds, for development of the Flint Hills Nature Trail.

Governor's Recommendation

The **Governor** concurs with the agency's estimate in FY 2017.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. Add \$360,000, all from special revenue funds, for dam repair funding in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017.

House Committee of the Whole Recommendation (Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. Add \$360,000, all from special revenue funds, for dam repair funding in FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for Sub. for HB 2052)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2017.

Conference Committee Recommendation (Senate Sub. for Sub. for HB 2052)

The **Conference Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustment:

1. Add \$360,000, all from special revenue funds, for dam repair funding in FY 2017.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism

Bill No. HB 2002

Bill Sec. 225

Analyst: Skoglund

Analysis Pg. No. 108

Capital Budget Page No. 438

Project	Agency Request 2018	Governor's Recommendation 2018	JCSBC Recommendation 2018
Projects:			
Rehabilitation and Repair	\$ 5,264,750	\$ 5,264,750	\$ 5,264,750
Land Acquisition	400,000	400,000	400,000
Cabin Site Preparation	300,000	300,000	300,000
Trails Development	400,000	400,000	400,000
Shooting Range Development	1,200,000	1,200,000	1,200,000
River Access	100,000	100,000	100,000
Wetlands			
Acquisition/Development	650,000	650,000	650,000
Federally Mandated Boating Access	1,355,000	1,355,000	1,355,000
State and Federal Ag Funds	679,250	679,250	679,250
Coast Guard	200,000	200,000	200,000
Land and Water Conservation Development	375,000	375,000	375,000
Bond Principal	115,000	115,000	115,000
Leavenworth State Fishing Lake Dam Repair	0	0	0
Flint Hills Nature Trail	0	0	0
Dam Repair Funding	0	0	2,800,000
TOTAL	\$ 11,039,000	\$ 11,039,000	\$ 13,839,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	11,039,000	11,039,000	13,839,000
TOTAL	\$ 11,039,000	\$ 11,039,000	\$ 13,839,000

Agency Request

The **agency** requests FY 2018 capital improvements expenditures of \$11.0 million, all from special revenue funds. This request is a decrease of \$1.2 million, or 9.7 percent, below the

FY 2017 revised estimate. The decrease is attributable to one-time expenses in FY 2017 for the Leavenworth State Fishing Lake dam repair and the Flint Hills Nature Trail, offset in part by increases for rehabilitation and repair and shooting range development. This request includes the following projects:

- **Rehabilitation and Repair.** The agency requests \$5.3 million for rehabilitation and repair;
- **Land Acquisition.** The agency requests \$400,000 for land acquisition for outdoor recreation as well as for habitat management and preservation;
- **Cabin Site Development.** The agency requests \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins;
- **Trails Development.** The agency requests \$400,000 for increasing and improving trails;
- **Shooting Range Development.** The agency requests \$1.2 million for development of shooting ranges;
- **River Access.** The agency requests \$100,000 for increasing access to rivers;
- **Wetlands Acquisition/Development.** The agency requests \$650,000 for acquisition and development of wetlands acreage;
- **Federally Mandated Boating Access.** The agency requests \$1.4 million in federal funds for motorboat access projects as directed by the U.S. Fish and Wildlife Service;
- **State and Federal Agriculture Funds.** The agency requests \$679,250, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land;
- **Coast Guard.** The agency requests \$200,000 for construction of boat storage related to law enforcement on the water; and
- **Land and Water Conservation Development.** The agency requests \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the State.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2018.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add \$2.8 million, all from special revenue funds, for dam repair funding for FY 2018.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2018.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2018.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add \$2.8 million, all from special revenue funds, for dam repair funding for FY 2018.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2018.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2018.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2018 with the following adjustment:

1. Add \$2.8 million, all from special revenue funds, for dam repair funding for FY 2018.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife, Parks and Tourism

Bill No. HB 2002

Bill Sec. 226

Analyst: Skoglund

Analysis Pg. No. 108

Capital Budget Page No. 438

Project	Agency Request 2019	Governor's Recommendation 2019	JCSBC Recommendation 2019
Projects:			
Rehabilitation and Repair	\$ 4,760,000	\$ 4,760,000	\$ 4,760,000
Land Acquisition	400,000	400,000	400,000
Cabin Site Preparation	300,000	300,000	300,000
Trails Development	400,000	400,000	400,000
Shooting Range Development	1,200,000	1,200,000	1,200,000
River Access	100,000	100,000	100,000
Wetlands			
Acquisition/Development	650,000	650,000	650,000
Federally Mandated Boating			
Access	1,635,000	1,635,000	1,635,000
State and Federal Ag Funds	752,000	752,000	752,000
Coast Guard	200,000	200,000	200,000
Land and Water Conservation			
Development	375,000	375,000	375,000
Bond Principal	125,000	125,000	125,000
Leavenworth State Fishing			
Lake Dam Repair	0	0	0
Flint Hills Nature Trail	0	0	0
TOTAL	\$ 10,897,000	\$ 10,897,000	\$ 10,897,000
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	10,897,000	10,897,000	10,897,000
TOTAL	\$ 10,897,000	\$ 10,897,000	\$ 10,897,000

Agency Request

The **agency** requests FY 2019 capital improvements expenditures of \$10.9 million, all from special revenue funds. This request is a decrease of \$142,000, or 1.3 percent, below the FY 2018 request. The decrease is attributable to rehabilitation and repair, offset in part by increases in federally mandated boating access. This request includes the following projects:

- **Rehabilitation and Repair.** The agency requests \$4.8 million for rehabilitation and repair;
- **Land Acquisition.** The agency requests \$400,000 for land acquisition for outdoor recreation as well as for habitat management and preservation;
- **Cabin Site Development.** The agency requests \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins;
- **Trails Development.** The agency requests \$400,000 for increasing and improving trails;
- **Shooting Range Development.** The agency requests \$1.2 million for development of shooting ranges;
- **River Access.** The agency requests \$100,000 for increasing access to rivers;
- **Wetlands Acquisition/Development.** The agency requests \$650,000 for acquisition and development of wetlands acreage;
- **Federally Mandated Boating Access.** The agency requests \$1.6 million in federal funds for motorboat access projects as directed by the U.S. Fish and Wildlife Service;
- **State and Federal Agriculture Funds.** The agency requests \$752,000, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land;
- **Coast Guard.** The agency requests \$200,000 for construction of boat storage related to law enforcement on the water; and
- **Land and Water Conservation Development.** The agency requests \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the state.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2019.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2019.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2019.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2019.

House Committee of the Whole Recommendation (House Sub. for SB 109)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2019.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2019.

Senate Committee of the Whole Recommendation (Sub. for SB 189)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2019.

Conference Committee Recommendation (Senate Sub. for HB 2002)

The **Conference Committee** concurs with the Governor's recommendation for FY 2019.

PART V

Appendix

TABLE A-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Administration:				
State Facilities Improvements	\$ 147,588	\$ 147,588	\$ 147,588	\$ 147,588
Judicial Center Improvements	73,860	73,861	73,861	73,861
Capitol Complex Maintenance	1,775,752	1,675,753	1,975,753	1,975,753
Comprehensive Transportation Program Debt Service	9,380,000	9,815,000	10,230,000	-
John Redmond Reservoir	830,000	845,000	885,000	930,000
Restructuring/ Refunding	1,380,000	5,265,000	6,375,000	12,250,000
National Bio and Agro Defense Facility	9,545,980	2,945,000	10,300,000	10,750,000
KU Medical Health Education Building	-	-	775,000	815,000
<i>Subtotal – Department of Administration</i>	\$ 23,133,180	\$ 20,767,202	\$ 30,762,202	\$ 26,942,202
Osawatomie State Hospital:				
Rehabilitation and Repair	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Commission on Veterans' Affairs Office:				
Veterans Cemetery Program	\$ 54,653	\$ 9,900	\$ 100,000	\$ 49,965
School for the Blind:				
Rehabilitation and Repair	\$ 53	\$ -	\$ -	\$ -
Kansas State University:				
Research Initiative	\$ 1,085,000	\$ -	\$ -	\$ -
Kansas State University – Extension Systems and Agriculture Research Programs:				
Rehabilitation and Repair	\$ 635	\$ -	\$ -	\$ -
Kansas State University – Veterinary Medical Center:				
Rehabilitation and Repair	\$ 126,111	\$ -	\$ -	\$ -
Pittsburg State University:				
Rehabilitation and Repair	\$ 2,536	\$ -	\$ -	\$ -
Readiness Center Debt Service	205,000	-	-	-
<i>Subtotal – Pittsburg State University</i>	\$ 207,536	\$ -	\$ -	\$ -

TABLE A-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
University of Kansas				
Rehabilitation and Repair	\$ 307,824	\$ -	\$ -	-
School of Pharmacy Debt Service	2,165,000	1,360,000	2,360,000	2,470,000
<i>Subtotal – University of Kansas</i>	<u>\$ 2,472,824</u>	<u>\$ 1,360,000</u>	<u>\$ 2,360,000</u>	<u>\$ 2,470,000</u>
University of Kansas Medical Center:				
Rehabilitation and Repair	\$ 172,378	\$ 44,624	\$ 32,063	\$ 24,777
Wichita State University:				
Rehabilitation and Repair	\$ 365,292	\$ -	\$ -	-
Aviation Research Initiative	531,833	100,000	100,000	100,000
<i>Subtotal – Wichita State University</i>	<u>\$ 897,125</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
State Historical Society:				
Rehabilitation and Repair	\$ 219,168	\$ 300,524	\$ 250,000	\$ 250,000
Department of Corrections:				
Infrastructure Projects Debt Service	\$ 335,000	\$ 370,000	\$ 410,000	\$ 450,000
El Dorado Correctional Facility:				
Rehabilitation and Repair	\$ 10,905	\$ -	\$ -	-
Ellsworth Correctional Facility:				
Rehabilitation and Repair	\$ 5,345	\$ -	\$ -	-
Hutchinson Correctional Facility:				
Rehabilitation and Repair	\$ 41,832	\$ -	\$ -	-
Lansing Correctional Facility:				
Rehabilitation and Repair	\$ 28,630	\$ -	\$ -	-
Larned Correctional Mental Health Facility:				
Rehabilitation and Repair	\$ 958	\$ -	\$ -	-

TABLE A-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Winfield Correctional Facility:				
Rehabilitation and Repair	\$ 280	\$ -	\$ -	\$ -
Kansas Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 17,412	\$ -	\$ -	\$ -
Larned Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 9,475	\$ -	\$ -	\$ -
Adjutant General's Department:				
Armory Rehabilitation and Repair	\$ 402,632	\$ 574,426	\$ 374,458	\$ 386,731
PSU Armory Construction Debt Service	75,000	80,000	-	-
Armory Repair Debt Service	405,000	285,000	435,000	460,000
Great Plains Regional Train Center Debt Service	390,000	405,000	425,000	445,000
State Emergency Operations and Training Center	34,694	7,355	-	-
<i>Subtotal – Adjutant General</i>	<u>\$ 1,307,326</u>	<u>\$ 1,351,781</u>	<u>\$ 1,234,458</u>	<u>\$ 1,291,731</u>
Kansas Bureau of Investigation:				
Rehabilitation and Repair	\$ 86,298	\$ 100,000	\$ 100,000	\$ 100,000
KBI Lab Debt Service	2,095,000	2,105,000	2,170,000	2,280,000
<i>Subtotal – Kansas Bureau of Investigation</i>	<u>\$ 2,181,298</u>	<u>\$ 2,205,000</u>	<u>\$ 2,270,000</u>	<u>\$ 2,380,000</u>
Kansas State Fair:				
Master Plan Debt Service	\$ 560,000	\$ 585,000	\$ 610,000	\$ 640,000
Energy Conservation Debt Service:				
Kansas Neurological Institute	\$ 4,550	\$ -	\$ -	\$ -
Pittsburg State University	-	540,114	542,263	544,517
University of Kansas Medical Center	1,037,170	1,079,581	1,122,004	1,169,439
<i>Subtotal – Energy Conservation Debt Service</i>	<u>\$ 1,041,720</u>	<u>\$ 1,619,695</u>	<u>\$ 1,664,267</u>	<u>\$ 1,713,956</u>
STATEWIDE TOTAL	<u><u>\$ 33,908,844</u></u>	<u><u>\$ 28,743,726</u></u>	<u><u>\$ 39,822,990</u></u>	<u><u>\$ 36,342,631</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in Table A-2.

**TABLE A-2.1
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Actual FY 2016	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 830,000	\$ 844,600	\$ 1,674,600
Debt Service Refunding - 2015A	-	9,375,346	9,375,346
KUMC Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	-	31,420,517	31,420,517
Debt Restructuring	1,380,000	2,150,374	3,530,374
Transportation Bonds	9,380,000	1,053,784	10,433,784
National Bio Agro Facility (NBAF)	2,840,000	12,945,953	15,785,953
<i>Subtotal – Department of Administration</i>	\$ 14,430,000	\$ 58,880,324	\$ 73,310,324
Board of Regents:			
Postsecondary Institution Improvement	\$ -	\$ 289,544	\$ 289,544
Kansas State University:			
Research Initiative	\$ 1,085,000	\$ 915,000	\$ 2,000,000
Pittsburg State University:			
Armory/Classroom Project	\$ 205,000	\$ 16,794	\$ 221,794
University of Kansas:			
Pharmacy School Construction	\$ 2,165,000	\$ 1,961,734	\$ 4,126,734
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,037,170	\$ 347,907	\$ 1,385,077
Department of Corrections:			
Facilities Improvements	\$ 335,000	\$ 183,039	\$ 518,039
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,095,000	\$ 2,229,724	\$ 4,324,724
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 405,000	\$ 286,129	\$ 691,129
Training Center	390,000	85,524	475,524
Armory/PSU Facility	75,000	6,198	81,198
<i>Subtotal – Adjutant General's Department</i>	\$ 870,000	\$ 377,851	\$ 1,247,851

**TABLE A-2.1
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Actual FY 2016	Principal	Interest	Total
Kansas State Fair:			
Fairground Improvements	\$ 560,000	\$ 285,942	\$ 845,942
STATEWIDE TOTAL - FY 2016	<u>\$ 22,782,170</u>	<u>\$ 65,487,859</u>	<u>\$ 88,270,029</u>

TABLE A-2.2
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2017	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 845,000	\$ 828,000	\$ 1,673,000
Debt Service Refunding-2015A	3,610,000	9,754,400	13,364,400
Debt Service Refunding-2016H	-	1,295,392	1,295,392
KUMC Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	18,300,000	47,014,070	65,314,070
Debt Restructuring	1,440,000	1,641,839	3,081,839
Transportation Bonds	9,815,000	621,519	10,436,519
National Bio Agro Facility	2,945,000	13,302,336	16,247,336
<i>Subtotal – Department of Administration</i>	<i>\$ 36,955,000</i>	<i>\$ 75,547,306</i>	<i>\$ 112,502,306</i>
Board of Regents:			
Postsecondary Institution Improvement	\$ -	\$ 107,375	\$ 107,375
Pittsburg State University:			
Energy Conservation Project	540,114	66,601	606,715
University of Kansas:			
Pharmacy School Construction	\$ 1,360,000	\$ 1,207,764	\$ 2,567,764
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,079,581	\$ 316,482	\$ 1,396,063
Department of Corrections:			
Facilities Improvements	\$ 370,000	\$ 146,862	\$ 516,862
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,105,000	\$ 2,216,069	\$ 4,321,069
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 285,000	\$ 170,025	\$ 455,025
Training Center	405,000	68,631	473,631
Armory/PSU Facility	80,000	3,200	83,200
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 770,000</i>	<i>\$ 241,856</i>	<i>\$ 1,011,856</i>

TABLE A-2.2
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2017	Principal	Interest	Total
Kansas State Fair:			
Fairground Improvements	\$ 585,000	\$ 263,550	\$ 848,550
STATEWIDE TOTAL - FY 2017	<u>\$ 43,764,695</u>	<u>\$ 80,113,865</u>	<u>\$ 123,878,560</u>

TABLE A-2.3

FY 2018 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2018	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 885,000	\$ 785,750	\$ 1,670,750
Debt Service Refunding-2015A	4,525,000	9,350,300	13,875,300
Debt Service Refunding-2016H	335,000	1,931,675	2,266,675
KUMC Medical Education Building	775,000	1,089,750	1,864,750
KPERS Pension Obligation Bonds	21,010,000	43,428,005	64,438,005
Debt Restructuring	1,515,000	2,030,532	3,545,532
Transportation Bonds	10,230,000	204,600	10,434,600
National Bio Agro Facility	10,300,000	13,183,888	23,483,888
<i>Subtotal – Department of Administration</i>	<u>\$ 49,575,000</u>	<u>\$ 72,004,500</u>	<u>\$ 121,579,500</u>
Pittsburg State University:			
Energy Conservation Project	\$ 542,263	\$ 63,507	\$ 605,770
University of Kansas:			
Pharmacy School Construction	\$ 2,360,000	\$ 1,125,095	\$ 3,485,095
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,122,004	\$ 284,357	\$ 1,406,361
Department of Corrections:			
Facilities Improvements	\$ 410,000	\$ 106,812	\$ 516,812
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,170,000	\$ 2,153,925	\$ 4,323,925
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 435,000	\$ 154,721	\$ 589,721
Training Center	425,000	49,956	474,956
<i>Subtotal – Adjutant General's Department</i>	<u>\$ 860,000</u>	<u>\$ 204,677</u>	<u>\$ 1,064,677</u>
Kansas State Fair:			
Fairground Improvements	\$ 610,000	\$ 240,150	\$ 850,150
STATEWIDE TOTAL - FY 2018	<u><u>\$ 57,649,267</u></u>	<u><u>\$ 76,183,023</u></u>	<u><u>\$ 133,832,290</u></u>

**TABLE A-2.4
FY 2019 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2019	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 930,000	\$ 741,500	\$ 1,671,500
Debt Service Refunding-2015A	9,660,000	9,124,050	18,784,050
Debt Service Refunding-2016H	1,010,000	1,918,225	2,928,225
KUMC Medical Education Building	815,000	1,051,000	1,866,000
KPERS Pension Obligation Bonds	22,140,001	42,293,206	64,433,207
Debt Restructuring	1,580,000	1,960,378	3,540,378
National Bio Agro Facility	10,750,000	12,707,044	23,457,044
<i>Subtotal – Department of Administration</i>	\$ 46,885,001	\$ 69,795,403	\$ 116,680,404
Pittsburg State University:			
Energy Conservation Project	\$ 544,517	60,390	\$ 604,907
University of Kansas:			
Pharmacy School Construction	\$ 2,470,000	\$ 1,017,914	\$ 3,487,914
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,169,439	\$ 250,215	\$ 1,419,654
Department of Corrections:			
Facilities Improvements	\$ 450,000	\$ 65,556	\$ 515,556
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,280,000	\$ 2,042,675	\$ 4,322,675
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 460,000	\$ 135,518	\$ 595,518
Training Center	445,000	30,659	475,659
<i>Subtotal – Adjutant General's Department</i>	\$ 905,000	\$ 166,177	\$ 1,071,177
Kansas State Fair:			
Fairground Improvements	\$ 640,000	\$ 215,750	\$ 855,750
STATEWIDE TOTAL – FY 2019	\$ 55,343,957	\$ 73,614,080	\$ 128,958,037

TABLE B-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Board of Regents:				
Rehabilitation and Repair	\$ -	\$ -	\$ 35,800,000	\$ 35,800,000
Emporia State University:				
Rehabilitation and Repair	\$ 1,368,180	\$ 5,070,792	\$ -	\$ -
Fort Hays State University:				
Rehabilitation and Repair	\$ 1,613,200	\$ 3,897,032	\$ -	\$ -
Kansas State University:				
Rehabilitation and Repair	\$ 8,426,938	\$ 17,042,741	\$ -	\$ -
School of Architecture Facilities	945,688	-	-	-
School of Architecture Debt Service	-	1,605,000	-	-
<i>Subtotal – Kansas State University</i>	<u>\$ 9,372,626</u>	<u>\$ 18,647,741</u>	<u>\$ -</u>	<u>\$ -</u>
Pittsburg State University:				
Rehabilitation and Repair	\$ 2,288,562	\$ 4,271,643	\$ -	\$ -
University of Kansas:				
Rehabilitation and Repair	\$ 8,946,389	\$ 11,060,204	\$ -	\$ -
University of Kansas Medical Center:				
Medical Education Building Construction	\$ 4,552,939	\$ 4,844,297	\$ -	\$ -
Wichita State University:				
Rehabilitation and Repair	\$ 3,878,340	\$ 7,813,479	\$ -	\$ -
Information Technology Operations	8,000,000	-	-	-
Kansas State University Interest	-	2,093,100	-	-
STATEWIDE TOTAL	<u><u>\$ 40,020,236</u></u>	<u><u>\$ 57,698,288</u></u>	<u><u>\$ 35,800,000</u></u>	<u><u>\$ 35,800,000</u></u>

TABLE B-2
STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 27,820,548
	Add: Resources Available	35,742,383
	Estimated Resources	<u>63,562,931</u>
	Less: Estimated Expenditures	40,020,236
	Balance	<u><u>\$ 23,542,695</u></u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 23,542,695
	Add: Resources Available	36,449,956
	Estimated Resources	<u>59,992,651</u>
	Less: Estimated Expenditures	57,698,288
	Balance	<u><u>\$ 2,294,363</u></u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 2,294,363
	Add: Resources Available	37,699,287
	Estimated Resources	<u>39,993,650</u>
	Less: Estimated Expenditures	35,800,000
	Balance	<u><u>\$ 4,193,650</u></u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 4,193,650
	Add: Resources Available	39,152,556
	Estimated Resources	<u>43,346,206</u>
	Less: Estimated Expenditures	35,800,000
	Balance	<u><u>\$ 7,546,206</u></u>

TABLE C-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department for Aging and Disability Services:				
State Hospital Rehabilitation and Repair	\$ 3,921,573	\$ 6,067,616	\$ 3,000,000	\$ 3,000,000
State Hospital Rehabilitation and Repair Debt Service	1,750,000	1,835,000	1,920,000	2,035,000
State Security Hospital Debt Service	509,054	2,885,000	3,010,000	3,145,000
<i>Subtotal – KDADS</i>	<i>\$ 6,180,627</i>	<i>\$ 10,787,616</i>	<i>\$ 7,930,000</i>	<i>\$ 8,180,000</i>
Kansas Neurological Institute:				
Energy Conservation Improvement Debt Service	\$ 169,838	\$ 177,376	\$ 185,248	\$ -
Parsons State Hospital:				
Energy Conservation Improvement Debt Service	\$ 161,050	\$ 164,384	\$ 171,260	\$ 178,424
Commission on Veterans' Affairs Office:				
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 253,578	\$ 348,007	\$ 637,900	\$ 637,900
KSH Window Replacement	80,000	-	-	-
KSH Electrical Upgrade	56,340	3,660	-	-
KSH Halsey Hall Modular Boilers	112,680	7,320	-	-
KSH Halsey Hall HVAC Upgrade	225,361	14,639	-	-
KSH Halsey Hall Resident Room HVAC	140,850	9,150	-	-
KSH Halsey Hall Door Replacement	187,801	12,199	-	-
KSH Halsey Hall Kitchen Renovations	-	412,500	-	-
KSH Halsey Hall Whirlpool Renovations	61,974	4,026	-	-
KSH Halsey Hall Covered Entrance Access	-	55,000	-	-
KSH Roof Replacements	-	80,000	-	-
KSH Nurse Call System	70,425	4,575	-	-
KSH Campus Structures Demolition	74,917	55,083	109,000	109,000
KSH Lincoln Hall Restroom Renovations	150,000	-	-	-
KSH Lincoln Hall Remodel	363,960	-	-	-
KSH Lincoln Hall Electrical Upgrade	-	55,000	-	-
KSH Entrance Renovations	94,457	125,543	-	-
KSH ADA Access Upgrades	-	165,000	-	-
KSH Key Replacement System	154,935	10,065	-	-
KSH Campus Telephone System Replacement	-	88,000	-	-
KSH Pershing Barracks Access Renovation	-	330,000	-	-

TABLE C-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Kansas Veterans' Home (KVH) Rehabilitation and Repair	\$ 171,662	\$ 222,087	\$ 812,050	\$ 812,050
KVH Bleckley Hall Window Replacement	-	481,500	-	-
KVH Campus Security Enhancement	-	110,000	-	-
KVH Key Replacement System	-	165,000	-	-
KVH Bariatric Rooms Remodel	-	82,500	-	-
KVH Campus Telephone System Replacement	-	88,000	-	-
KVH Triplett Hall Flooring Replacement	-	198,000	-	-
KVH Emergency Sewer Repair	-	250,000	-	-
<i>Subtotal – Commission on Veterans' Affairs Office</i>	<i>\$ 2,198,940</i>	<i>\$ 3,376,854</i>	<i>\$ 1,558,950</i>	<i>\$ 1,558,950</i>
School for the Blind:				
Rehabilitation and Repair	\$ 360,589	\$ 289,247	\$ 250,000	\$ 265,000
Maintenance Building Roof Replacement	675	-	-	-
Campus Security System Upgrade	481,671	359,791	361,533	105,000
Energy Conservation Improvement Debt Service	38,600	40,459	42,408	-
HVAC Replacement	17,861	111,139	25,000	170,000
<i>Subtotal – School for the Blind</i>	<i>\$ 899,396</i>	<i>\$ 800,636</i>	<i>\$ 678,941</i>	<i>\$ 540,000</i>
School for the Deaf:				
Rehabilitation and Repair	\$ 474,924	\$ 363,255	\$ 295,000	\$ 295,000
Campus Life Safety and Security	243,603	573,638	520,998	390,000
Energy Conservation Improvement Debt Service	78,368	81,646	85,061	88,619
Campus Boilers and HVAC Upgrades	17,852	142,148	180,000	90,000
<i>Subtotal – School for the Deaf</i>	<i>\$ 814,747</i>	<i>\$ 1,160,687</i>	<i>\$ 1,081,059</i>	<i>\$ 863,619</i>
Department of Corrections:				
Rehabilitation and Repair	\$ -	\$ 1,167,357	\$ 500,113	\$ 500,000
Facility Construction Debt Service	3,130,000	3,290,000	3,455,000	3,625,000
<i>Subtotal – Department of Corrections</i>	<i>\$ 3,130,000</i>	<i>\$ 4,457,357</i>	<i>\$ 3,955,113</i>	<i>\$ 4,125,000</i>
Kansas Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 409,940	\$ 1,009,586	\$ -	\$ -

TABLE C-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Larned Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 543,589	\$ 115,237	\$ -	\$ -
KDADS Projects – Interest	\$ 4,177,638	\$ 1,720,313	\$ 1,502,732	\$ 1,267,951
Parsons State Hospital – Interest	26,740	23,407	16,531	9,367
Kansas Neurological Institute – Interest	21,531	13,994	6,122	-
Juvenile Justice Projects – Interest	862,904	706,500	542,000	369,250
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	224,392	240,000	245,000	250,000
STATEWIDE TOTAL	\$ 19,950,952	\$ 24,883,567	\$ 18,002,576	\$ 17,472,181

TABLE C-2
STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 10,367,272
	Add: Resources Available	18,067,505
	Estimated Resources	<u>28,434,777</u>
	Less: Estimated Expenditures	<u>19,950,952</u>
	Balance	<u>\$ 8,483,825</u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 8,483,825
	Add: Resources Available	18,279,396
	Estimated Resources	<u>26,763,221</u>
	Less: Estimated Expenditures	<u>24,883,567</u>
	Balance	<u>\$ 1,879,654</u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 1,879,654
	Add: Resources Available	18,905,150
	Estimated Resources	<u>20,784,804</u>
	Less: Estimated Expenditures	<u>18,002,576</u>
	Balance	<u>\$ 2,782,228</u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 2,782,228
	Add: Resources Available	19,632,894
	Estimated Resources	<u>22,415,122</u>
	Less: Estimated Expenditures	<u>17,472,181</u>
	Balance	<u>\$ 4,942,941</u>

TABLE D-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Corrections:				
Rehabilitation and Repair	\$ 13,663	\$ 2,276,515	\$ 4,000,000	\$ 4,000,000
Prison Capacity Expansion Projects Debt Service	110,000	-	120,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000
<i>Subtotal – Department of Corrections</i>	\$ 623,663	\$ 2,776,515	\$ 4,620,000	\$ 4,625,000
EI Dorado Correctional Facility:				
Rehabilitation and Repair	\$ 350,134	\$ 106,381	\$ -	\$ -
Ellsworth Correctional Facility:				
Rehabilitation and Repair	\$ 448,484	\$ 150,637	\$ -	\$ -
Hutchinson Correctional Facility:				
Rehabilitation and Repair	\$ 683,769	\$ 389,225	\$ -	\$ -
Lansing Correctional Facility:				
Rehabilitation and Repair	\$ 1,247,407	\$ 1,721,369	\$ -	\$ -
Larned Correctional Mental Health Facility:				
Rehabilitation and Repair	\$ 273,980	\$ 267,350	\$ -	\$ -
Norton Correctional Facility:				
Rehabilitation and Repair	\$ 396,800	\$ 448,513	\$ -	\$ -
Topeka Correctional Facility:				
Rehabilitation and Repair	\$ 425,919	\$ 1,432,864	\$ -	\$ -
Winfield Correctional Facility:				
Rehabilitation and Repair	\$ 181,257	\$ 64,233	\$ -	\$ -
Department of Corrections Projects – Interest	\$ 16,317	\$ 9,800	\$ 7,400	\$ 2,500
State Building Insurance Premium	255,000	260,000	265,000	270,000
STATEWIDE TOTAL	\$ 4,902,730	\$ 7,626,887	\$ 4,892,400	\$ 4,897,500

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 2,818,026
	Add: Resources Available	5,012,251
	Estimated Resources	<u>7,830,277</u>
	Less: Estimated Expenditures	<u>4,902,730</u>
	Balance	<u><u>\$ 2,927,547</u></u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 2,927,547
	Add: Resources Available	4,992,000
	Estimated Resources	<u>7,919,547</u>
	Less: Estimated Expenditures	<u>7,626,887</u>
	Balance	<u><u>\$ 292,660</u></u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 292,660
	Add: Resources Available	4,992,000
	Estimated Resources	<u>5,284,660</u>
	Less: Estimated Expenditures	<u>4,892,400</u>
	Balance	<u><u>\$ 392,260</u></u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 392,260
	Add: Resources Available	4,992,000
	Estimated Resources	<u>5,384,260</u>
	Less: Estimated Expenditures	<u>4,897,500</u>
	Balance	<u><u>\$ 486,760</u></u>