

Report of the Joint Committee on State Building Construction

2022 SESSION

KLRD

*Providing objective research and fiscal
analysis for the Kansas Legislature*

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Joint Committee on State Building Construction

2022 Membership

Representative Martin Long, Chairperson

Senator Rick Billinger, Vice-chairperson

Senator Marci Francisco, Ranking Minority Member

Senator J.R. Claeys

Senator Tom Hawk

Senator Gene Suellentrop

Representative John Alcala

Representative Michael Houser

Representative Susan Humphries

Representative Jarrod Ousley

The Joint Committee on State Building Construction (Joint Committee) is to study, review, and make recommendations on all agency capital improvement budget estimates, pursuant to KSA 46-1702. The recommendations are made to the Senate Committee on Ways and Means and the House Committee on Appropriations as part of the annual budgeting process.

This report summarizes capital improvement expenditures approved by the 2022 Legislature, details the Joint Committee's recommendations by agency, and itemizes approved expenditures from the State General Fund and appropriated building funds.

FY 2022 and FY 2023 Capital Improvement Appropriations Requested of the 2022 Legislature

	FY 2022	FY 2023
Governor's Recommendations:		
State General Fund	\$ 367,347,816	\$ 283,890,736
Educational Building Fund	81,400,681	45,000,000
State Institutions Building Fund	29,195,892	19,080,359
Correctional Institutions Building Fund	6,843,502	4,592,000
Other Funds	1,436,994,459	1,414,865,100
TOTAL	\$ 1,921,782,350	\$ 1,767,428,195
Legislative Approved:		
State General Fund	\$ 408,835,804	\$ 202,613,158
Educational Building Fund	81,400,681	45,000,000
State Institutions Building Fund	29,195,892	19,080,359
Correctional Institutions Building Fund	6,843,502	4,708,896
Other Funds	1,436,994,459	1,414,865,100
TOTAL	\$ 1,963,270,338	\$ 1,686,267,513

Note: Other Funds amount includes Department of Transportation highway projects.

CAPITAL IMPROVEMENTS IN PERSPECTIVE
APPROVED FY 2022 EXPENDITURES
(Dollars in Millions)

	Expenditures	Percent
All Funds		
State Operations	\$ 6,669.6	29.8 %
Aid to Local Units	6,847.6	30.6
Other Assistance	6,907.3	30.9
<i>Subtotal - Operating Expenditures</i>	<i>\$ 20,424.5</i>	<i>91.2 %</i>
Capital Improvements	1,963.3	8.8
TOTAL EXPENDITURES	\$ 22,387.8	100.0 %

State General Fund		
State Operations	\$ 1,923.2	22.6 %
Aid to Local Units	4,454.7	52.3
Other Assistance	1,725.9	20.3
<i>Subtotal - Operating Expenditures</i>	<i>\$ 8,103.8</i>	<i>95.2 %</i>
Capital Improvements	408.8	4.8
TOTAL EXPENDITURES	\$ 8,512.6	100.0 %

CAPITAL IMPROVEMENTS IN PERSPECTIVE
APPROVED FY 2023 EXPENDITURES
(Dollars in Millions)

	Expenditures	Percent
All Funds		
State Operations	\$ 6,676.5	29.1 %
Aid to Local Units	7,617.6	33.2
Other Assistance	6,950.1	30.3
<i>Subtotal - Operating Expenditures</i>	<i>\$ 21,244.1</i>	<i>92.6 %</i>
Capital Improvements	1,686.3	7.4
TOTAL EXPENDITURES	\$ 22,930.4	100.0 %

State General Fund		
State Operations	\$ 2,193.3	23.9 %
Aid to Local Units	4,908.7	53.5
Other Assistance	1,864.4	20.3
<i>Subtotal - Operating Expenditures</i>	<i>\$ 8,966.3</i>	<i>97.8 %</i>
Capital Improvements	202.6	2.2
TOTAL EXPENDITURES	\$ 9,168.9	100.0 %

Note : Totals may not add due to rounding.

PART I

Agencies Eligible for Capital Improvement Financing from the Educational Building Fund

KSA 76-6b01 authorizes a 1.0 mill tax levy on real property for the Educational Building Fund (EBF), for the use and benefit of the state institutions of higher education.

KSA 76-6b02 states moneys in the EBF are to be used for construction, reconstruction, equipment and repair of buildings and grounds at the state educational institutions under the control and supervision of the State Board of Regents and for payment of debt service on revenue bonds issued to finance such projects, all subject to appropriation by the Legislature.

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JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide **Bill No.** HB 2592 / SB 444 **Bill Sec.** 79-88

Analyst: Morrow

Analysis Vol. 2 Pg. 898

Capital Budget Page No. 220

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Board of Regents	\$ 0	\$ 0	\$ 0
Emporia State University	9,602,984	9,602,984	9,602,984
Fort Hays State University	9,873,940	9,873,940	9,873,940
Kansas State University	18,353,436	18,353,436	18,353,436
KSU - ESARP	0	0	0
KSU - VMC	0	0	0
Pittsburg State University	11,650,037	11,650,037	11,650,037
University of Kansas	26,295,590	26,295,590	26,295,590
KU Medical College	12,712,906	12,712,906	12,712,906
Wichita State University	14,430,059	14,430,059	14,430,059
<i>Subtotal—Projects</i>	<i>\$ 102,918,952</i>	<i>\$ 102,918,952</i>	<i>\$ 102,918,952</i>
Debt Service Principal:			
Board of Regents	\$ 0	\$ 0	\$ 0
Emporia State University	2,510,000	2,510,000	2,510,000
Fort Hays State University	1,934,683	1,934,683	1,934,683
Kansas State University	18,705,712	18,705,712	18,705,712
KSU - ESARP	155,000	155,000	155,000
KSU - VMC	368,546	368,546	368,546
Pittsburg State University	3,699,658	3,699,658	3,699,658
University of Kansas	10,403,921	10,403,921	10,403,921
KU Medical College	6,350,000	6,350,000	6,350,000
Wichita State University	4,732,333	4,732,333	4,732,333
<i>Subtotal—Debt</i>	<i>\$ 48,859,853</i>	<i>\$ 48,859,853</i>	<i>\$ 48,859,853</i>
TOTAL	\$ 151,778,805	\$ 151,778,805	\$ 151,778,805
Financing:			
SGF	\$ 615,086	\$ 615,086	\$ 615,086
Educational Building Fund	83,145,586	83,146,586	83,146,586
Federal Funds	132,712	132,712	132,712
All Other Funds	67,884,421	67,884,421	67,884,421
TOTAL	\$ 151,777,805	\$ 151,778,805	\$ 151,778,805

Agency Request

The **agencies'** revised estimates for FY 2022 total \$151.8 million, including \$615,086 SGF for capital improvements. The major capital projects include Forsyth Library, Akers Energy Center, and Rarick Hall renovations at FHSU; a tennis facility at ESU; and the Marcus Welcome Center at WSU. The remainder of the projects are rehabilitation and repair, deferred maintenance, and parking projects in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agencies' revised estimates for capital improvements in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Higher Education Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

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PART II

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

KSA 76-6b04 authorizes a 0.5 mill tax levy on real property for the State Institutions Building Fund (SIBF), for the use and benefit of state institutions caring for persons who are “mentally ill, retarded, visually handicapped, with a handicapping hearing loss or tubercular or state institutions caring for children who are deprived, wayward, miscreant, delinquent, children in need of care or juvenile offenders and who are in need of residential care or treatment, or institutions designed primarily to provide vocational rehabilitation for handicapped persons.”

State institutions include, but are not limited to, juvenile institutions under the authority of the Secretary of Corrections.

KSA 76-6b05 states moneys in the SIBF are to be used for the construction, reconstruction, equipment and repair of building and grounds at institutions specified in KSA 76-6b04, and amendments thereto, and for payment of debt service on revenue bonds issued to finance such projects, all subject to appropriation by the Legislature.

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JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services **Bill No.** HB 2592 / SB 444 **Bill Sec.** 34

Analyst: Moore **Analysis Pg. No.** Vol. 2, pg. 1096 **Capital Budget Page No.** 218

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Rehab and Repair Projects	\$ 6,292,463	\$ 6,292,463	\$ 6,292,463
Biddle Remodel	6,969,001	6,969,001	6,969,001
Spruce Remodel	1,136,613	1,136,613	1,136,613
<i>Subtotal—Projects</i>	<i>\$ 14,398,077</i>	<i>\$ 14,398,077</i>	<i>\$ 14,398,077</i>
Debt Service Principal:			
State Rehab and Repair Debt Service	\$ 2,340,000	\$ 2,340,000	\$ 2,340,000
<i>Subtotal—Debt</i>	<i>\$ 2,340,000</i>	<i>\$ 2,340,000</i>	<i>\$ 2,340,000</i>
TOTAL	\$ 16,738,077	\$ 16,738,077	\$ 16,738,077
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	16,738,077	16,738,077	16,738,077
TOTAL	\$ 16,738,077	\$ 16,738,077	\$ 16,738,077

Agency Request

The **agency** requests \$16.7 million, all from the State Institutions Building Fund, for expenditures in FY 2022. This includes the costs associated with remodel of the Biddle Building in relation to the plan to lift the moratorium on voluntary admissions at OSH. The 2020 Legislature originally appropriated the funding in FY 2021, however the project has continually been delayed due to the COVID-19 pandemic. The revised estimate includes \$1.1 million associated with the remodel of the Spruce Building at Parsons. This was also a project that was previously planned but delayed. The request also include \$2.3 million for debt service principal payments associated with previous rehabilitation and repair projects at the state hospitals.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for capital improvement expenditures in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for capital improvement expenditures in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee** of the Whole concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Activity (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department for Aging and Disability Services

Bill No. HB 2588 / SB 422 **Bill Sec.** 34

Analyst: Moore

Analysis Pg. No. Vol. 2, pg. 1096 **Capital Budget Page No.** 218

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Rehab and Repair Projects	\$ 11,335,142	\$ 11,335,142	\$ 11,335,142
<i>Subtotal—Projects</i>	<i>\$ 11,335,142</i>	<i>\$ 11,335,142</i>	<i>\$ 11,335,142</i>
Debt Service Principal:			
State Rehab and Repair Debt Service	\$ 2,455,000	\$ 2,455,000	\$ 2,455,000
<i>Subtotal—Debt</i>	<i>\$ 2,455,000</i>	<i>\$ 2,455,000</i>	<i>\$ 2,455,000</i>
TOTAL	\$ 13,790,142	\$ 13,790,142	\$ 13,790,142
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	13,790,142	13,790,142	13,790,142
TOTAL	\$ 13,790,142	\$ 13,790,142	\$ 13,790,142

Agency Request

The **agency** requests \$13.8 million, all from the State Institutions Building Fund, for capital improvement expenditures for FY 2023. This includes \$11.3 million for rehabilitation and repair projects at the state hospitals and \$2.5 million for debt service principal payments for older rehabilitation and repair projects at the state hospitals.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for capital improvement expenditures for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for capital improvement expenditures for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for capital improvement expenditures for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for capital improvement expenditures for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for capital improvement expenditures for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Activity (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Institutions for Mental Health **Bill No.** HB 2592 / SB 444 **Bill Sec.** 34

Analyst: Moore **Analysis Pg. No.** Vol. 2, pg. 1218 **Capital Budget Page No.** 218

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Additional Small Projects	\$ 53,783	\$ 53,783	\$ 53,783
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
All Other Funds	53,783	53,783	53,783
TOTAL	\$ 53,783	\$ 53,783	\$ 53,783

Agency Request

The **agencies** request a revised estimate of \$53,783, all from special revenue funds, for capital improvement expenditures in FY 2022. As indicated above, these are for relatively small projects at the hospitals, as the majority of the hospitals' capital improvement expenditures are included in the budget for KDADS.

Governor's Recommendation

The **Governor** concurs with the agencies' revised capital improvement estimate in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Activity (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Institutions for Mental Health **Bill No.** HB 2588 / SB 422 **Bill Sec.** 34

Analyst: Moore **Analysis Pg. No.** Vol. 2, pg. 1218 **Capital Budget Page No.** 218

Project	Agency Estimate 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Additional Small Projects	\$ 64,818	\$ 64,818	\$ 64,818
Financing:			
SGF	\$ 8,884	\$ 8,884	\$ 8,884
Federal Funds	0	0	0
All Other Funds	55,934	55,934	55,934
TOTAL	\$ 64,818	\$ 64,818	\$ 64,818

Agency Request

The **agencies** requests \$64,818, including \$8,884 SGF, for capital improvement expenditures for FY 2023. As indicated above, these are for relatively small projects at the hospitals, as the majority of the hospitals' capital improvement expenditures are included in the budget for KDADS.

Governor's Recommendation

The **Governor** concurs with the agencies' capital improvement request for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's Recommendation for capital improvement expenditures for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for capital improvement expenditures for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for capital improvement expenditures for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Activity (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans
Affairs Office

Bill No. HB 2592 / SB 444

Bill Sec. --

Analyst: de Boer

Analysis Pg. No. 1136

Capital Budget Page No. 219

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
KVH Rehab. and Repair and Other Projects	\$ 1,270,413	\$ 1,270,413	\$ 1,270,413
KSH Rehab. and Repair and Other Projects	1,516,211	1,516,211	1,516,211
Cemeteries Rehab. and Repair and Other Projects	1,522,708	1,522,708	1,522,708
TOTAL	\$ 4,309,332	\$ 4,309,332	\$ 4,309,332
Financing:			
SGF	\$ 111,900	\$ 111,900	\$ 111,900
Federal Funds	1,410,808	1,410,808	1,410,808
All Other Funds	2,786,624	2,786,624	2,786,624
TOTAL	\$ 4,309,332	\$ 4,309,332	\$ 4,309,332

Agency Request

The **agency's** revised estimate totals \$4.3 million, including \$111,900 SGF, in FY 2022. This is an all funds increase of \$2.4 million, or 128.0 percent, and an SGF increase of \$65,400, or 58.4 percent, above the approved amount. The increase is primarily attributable to a federal grant for the Winfield Columbarium Wall and the start of new projects.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans
Affairs Office

Bill No. HB 2588 / SB 422

Bill Sec. 75

Analyst: de Boer

Analysis Pg. No. 1136

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Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
KVH Rehab. and Repair and Other Projects	\$ 1,040,856	\$ 1,040,856	\$ 1,040,856
KSH Rehab. and Repair and Other Projects	785,359	785,359	785,359
Cemeteries Rehab. and Repair and Other Projects	127,000	127,000	127,000
TOTAL	\$ 1,953,215	\$ 1,953,215	\$ 1,953,215
Financing:			
SGF	\$ 127,000	\$ 127,000	\$ 127,000
Federal Funds	0	0	0
All Other Funds	1,826,215	1,826,215	1,826,215
TOTAL	\$ 1,953,215	\$ 1,953,215	\$ 1,953,215

Agency Request

The **agency** requests \$2.0 million, including \$127,000 SGF, for FY 2023. This is an all funds decrease of \$2.4 million, or 54.7 percent, and an SGF increase of \$15,100 or 13.5 percent, from the FY 2022 revised estimate. The all funds decrease is primarily attributable to the anticipated completion of the Winfield Columbarium project and other projects in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agency request for capital improvements for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind **Bill No.** HB 2592/ SB 444 **Bill Sec.** 38

Analyst: Hull **Analysis Pg. No.** Vol. 2, pg. 952 **Capital Budget Page No.** 219

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Safety and Security Systems	\$ 137,756	\$ 137,756	\$ 137,756
Campus Boiler and HVAC Upgrades	250,818	250,818	250,818
Rehabilitation and Repair	530,930	530,930	530,930
Renovations and Other Projects	0	0	0
<i>Subtotal—Projects</i>	<i>\$ 919,504</i>	<i>\$ 919,504</i>	<i>\$ 919,504</i>
Debt Service Principal:			
None	\$ 0	\$ 0	\$ 0
<i>Subtotal—Debt</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 919,504	\$ 919,504	\$ 919,504
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	919,504	919,504	919,504
TOTAL	\$ 919,504	\$ 919,504	\$ 919,504

Agency Request

The agency's revised estimate includes a capital improvements budget of \$919,504, all from the SIBF, in FY 2022. This is an increase of \$488 above the amount approved by the 2021 Legislature. This increase is due to funding reappropriated from FY 2021 to FY 2022.

- **CAMPUS BOILERS AND HVAC UPGRADES.** The agency requests \$250,818, all from the SIBF, which is an increase of \$488 above the FY 2022 approved amount. This increase reflects the reappropriated funding from FY 2021 to FY 2022. Planned work includes replacement of HVAC systems in the Brighton Building and infrastructure repairs for older boiler systems.
- **REHABILITATION AND REPAIR.** The agency requests a revised estimate of \$530,930, all from the SIBF, which is the same as the FY 2022 approved amount.

Planned work includes general repairs of campus facilities and the repair of perimeter fencing.

- **SAFETY AND SECURITY.** The agency requests a revised estimate of \$137,756, all from the SIBF, which is the same as the FY 2022 approved amount. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. The Committee recommends the agency request \$919,504 from the federal American Rescue Plan Act through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose in FY 2022. In addition, add language to lapse \$919,504 SIBF for capital improvement projects if moneys from the federal American Rescue Plan Act Fund are available in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. Add \$283,235 SIBF to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation in FY 2022 with the following notation:

1. Review funding for the agency's HVAC capital improvement project in FY 2022 at Omnibus.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. The Committee recommends the agency request \$919,504 from the federal American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose in FY 2022. In addition, add language to lapse \$919,504 SIBF for capital improvement projects if moneys from the federal American Rescue Plan Act Fund are available in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind **Bill No.** HB 2588 / SB 422 **Bill Sec.** 40

Analyst: Hull **Analysis Pg. No.** Vol. 2, pg. 952 **Capital Budget Page No.** 219

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Safety and Security Systems	\$ 144,545	\$ 144,545	\$ 144,545
Campus Boiler and HVAC Upgrades	300,234	300,234	300,234
Rehabilitation and Repair	806,816	541,816	541,816
Renovations and Other Projects	283,235	283,235	283,235
<i>Subtotal—Projects</i>	<i>\$ 1,534,830</i>	<i>\$ 1,269,830</i>	<i>\$ 1,269,830</i>
Debt Service Principal:			
None	\$ 0	\$ 0	\$ 0
<i>Subtotal—Debt</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 1,534,830	\$ 1,269,830	\$ 1,269,830
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	1,534,830	1,269,830	1,269,830
TOTAL	\$ 1,534,830	\$ 1,269,830	\$ 1,269,830

Agency Request

The **agency** request includes a capital improvements budget of \$1.5 million, all from the SIBF, for FY 2023. This is an increase of \$615,326, or 66.9 percent, above the FY 2022 revised estimate. This increase is primarily due to increased expenditures for elevator upgrades in the Brighton Building.

- **CAMPUS BOILERS AND HVAC UPGRADES.** The agency requests \$300,234, all from the SIBF, which is an increase of \$49,416 above the FY 2022 revised estimate. The increase was anticipated by the agency to reflect additional work. Planned work includes replacement of HVAC systems components in the Irwin Building.
- **REHABILITATION AND REPAIR.** The agency requests \$806,816, all from the SIBF, which is an increase of \$275,886, or 52.0 percent, above the FY 2022 revised estimate. The increase is primarily due to an agency budget submission error that included the rehabilitation and repair base of \$265,000 twice in the budget. Planned

work includes general repairs of campus facilities, replacement of freezer/refrigeration equipment, and electrical services upgrades.

- **SAFETY AND SECURITY.** The agency request includes \$144,545, all SIBF, which is an increase of \$6,789, or 4.9 percent, above the FY 2022 revised estimate. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.
- **STUDENT USE ELEVATOR.** The agency requests \$283,235, all from the SIBF, for the elevator upgrades in the Brighton Building.

Governor's Recommendation

The **Governor** recommends a capital improvements budget of \$1.3 million, all from the SIBF, for FY 2023. This is a decrease of \$265,000 below the agency's request. This decrease is due to a correction in the agency budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. The Committee recommends the agency request \$1.3 million from the federal American Rescue Plan Act through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose in FY 2022. In addition, add language to lapse \$1.3 million SIBF for capital improvement projects if moneys from the federal American Rescue Plan Act Fund are available for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Delete \$283,235 SIBF to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation for FY 2023 with the following notation:

1. Review funding for the agency's HVAC capital improvement project for FY 2023 at Omnibus.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. The Committee recommends the agency request \$1.3 million from the federal American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose for FY 2023. In addition, add language to lapse \$1.3 million SIBF for capital improvement projects if moneys from the federal American Rescue Plan Act Fund are available for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No.** HB 2592 / SB 444 **Bill Sec.** 39

Analyst: Hull **Analysis Pg. No.** Vol. 2, pg. 972 **Capital Budget Page No.** 219 & 220

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Building Renovations	\$ 0	\$ 0	\$ 0
Campus Boilers and HVAC Upgrades	529,200	529,200	529,200
Rehabilitation and Repair	492,238	492,238	492,238
Safety and Security	184,595	184,595	184,595
<i>Subtotal—Projects</i>	<i>\$ 1,206,033</i>	<i>\$ 1,206,033</i>	<i>\$ 1,206,033</i>
Debt Service Principal:			
None	\$ 0	\$ 0	\$ 0
<i>Subtotal—Debt</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 1,206,033	\$ 1,206,033	\$ 1,206,033
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	1,206,033	1,206,033	1,206,033
Total	\$ 1,206,033	\$ 1,206,033	\$ 1,206,033

Agency Request

The **agency** requests a revised estimate of \$1.2 million, all from the SIBF, in FY 2022. This is an increase of \$13,461, or 1.1 percent, above the amount approved by the 2021 Legislature. This reflects the reappropriation of funding from FY 2021 to FY 2022. This funding was not expended in FY 2021 due to logistical issues with vendors.

- **CAMPUS BOILERS AND HVAC UPGRADES.** The agency requests \$529,200, all SIBF, which is the same as the FY 2022 approved amount. Planned work includes infrastructure upgrades and installation of dedicated boilers and HVAC systems for the Foltz Gym, Student Center, and Parks-Bilger complex.
- **REHABILITATION AND REPAIR.** The agency requests a revised estimate of \$492,238, all SIBF, which is an increase of \$11,461, or 2.4 percent, above the FY 2022 approved amount, which reflects funding reappropriated from FY 2021 to FY 2022. Planned work includes general repairs of campus facilities and the upgrading

the elementary playground to be compliant with the federal Americans with Disabilities Act (ADA).

- **SAFETY AND SECURITY.** The agency requests a revised estimate of \$184,595, all SIBF, which is an increase of \$2,000, or 1.1 percent, above the FY 2022 approved amount. This increase reflects the reappropriated funding from FY 2021 to FY 2022. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements FY 2022 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf **Bill No.** HB 2588 / SB 422 **Bill Sec.** 41

Analyst: Hull **Analysis Pg. No.** Vol. 2, pg. 972 **Capital Budget Page No.** 219 & 220

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Building Renovations	\$ 114,035	\$ 114,035	\$ 114,035
Campus Boilers and HVAC Upgrades	571,230	571,230	571,230
Rehabilitation and Repair	650,148	650,148	650,148
Safety and Security	194,495	194,495	194,495
<i>Subtotal—Projects</i>	<i>\$ 1,529,908</i>	<i>\$ 1,529,908</i>	<i>\$ 1,529,908</i>
Debt Service Principal:			
None	\$ 0	\$ 0	\$ 0
<i>Subtotal—Debt</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 1,529,908	\$ 1,529,908	\$ 1,529,908
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
State Institutions Building Fund	1,206,033	1,529,908	1,529,908
TOTAL	\$ 1,206,033	\$ 1,529,908	\$ 1,529,908

Agency Request

The **agency** requests \$1.5 million, all SIBF, for FY 2023. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate.

- **CAMPUS BOILERS AND HVAC UPGRADES.** The agency requests \$571,230, all SIBF, which is an increase of \$42,030, or 7.9 percent, above the FY 2022 revised estimate. Planned work includes Phase 2 of the upgrades for the Foltz Gym, Student Center, and Parks-Bilger complex.
- **REHABILITATION AND REPAIR.** The agency requests a revised estimate of \$650,148, all SIBF, which is an increase of \$157,910, or 32.1 percent, above the FY 2022 revised estimate. Planned work includes general repairs of campus facilities, wall stabilization in the gym, and freezer/refrigeration replacement.

- **SAFETY AND SECURITY.** The agency requests a revised estimate of \$194,495, all SIBF, which is an increase of \$9,900, or 5.4 percent, above the FY 2022 revised estimate. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.
- **RENOVATION.** The agency requests \$114,035, all SIBF, for FY 2023 for classroom renovation. Planned work includes the remodel of the Roberts High School classrooms.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvements request for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for F Y 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

PART III

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

KSA 79-4803 transfers an amount equal to 10.0 percent of the balance of all moneys credited to the State Gaming Revenues Fund, minus \$80,000 directed by KSA 79-4806 to the Problem Gambling and Addictions Grant Fund, to the Correctional Institutions Building Fund to be appropriated by the Legislature for the use and benefit of state correctional institutions.

KSA 79-4801 provides that all moneys credited to the State Gaming Revenues Fund shall not exceed \$50.0 million in one fiscal year.

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JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Corrections **Bill No.** HB 2592 / SB 444 **Bill Sec.** 51

Analyst: Riedel **Analysis Pg. No.** Vol. 2, pg. 1318 **Capital Budget Page No.** 213

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
KDOC Central Office:			
Rehabilitation and Repair	\$ 2,865,413	\$ 2,865,413	\$ 2,865,413
Lansing and Winfield Expansion Projects	12,703,806	12,703,806	12,703,806
Kansas Correctional Industries	3,180,108	3,180,108	3,180,108
<i>Subtotal—Central Office</i>	<i>\$ 18,749,327</i>	<i>\$ 18,749,327</i>	<i>\$ 18,749,327</i>
Facilities R&R			
El Dorado CF	\$ 675,269	\$ 675,269	\$ 675,269
Ellsworth CF	379,377	379,377	379,377
Hutchinson CF	1,058,754	1,058,754	1,058,754
Kansas Juvenile CC	1,036,599	1,036,599	1,036,599
Lansing CF	591,613	591,613	591,613
Larned CMHF	453,251	453,251	453,251
Norton CF	435,967	435,967	435,967
Topeka CF	516,180	516,180	516,180
Winfield CF	287,515	287,515	287,515
<i>Subtotal—Facilities</i>	<i>\$ 5,434,525</i>	<i>\$ 5,434,525</i>	<i>\$ 5,434,525</i>
TOTAL	\$ 24,183,852	\$ 24,183,852	\$ 24,183,852
Financing:			
State General Fund	\$ 6,614,588	\$ 6,614,588	\$ 6,614,588
Correctional Institutions Building Fund (CIBF)	6,843,502	6,843,502	6,843,502
State Institutions Building Fund (SIBF)	7,545,654	7,545,654	7,545,654
Correctional Industries Fund	3,180,108	3,180,108	3,180,108
TOTAL	\$ 24,183,852	\$ 24,183,852	\$ 24,183,852

Agency Request

The **agencies** request a revised estimate of \$24.2 million, including \$6.6 million SGF, for capital improvement expenditures throughout the Kansas Department of Corrections (KDOC) System in FY 2022. This is an all funds increase of \$2.4 million, and an SGF decrease of \$1.9 million, from the FY 2022 approved amount.

KDOC Central office

The agency requests a revised estimate of \$18.7 million, including \$6.6 million SGF, for capital improvements expenditures in the KDOC Central Office in FY 2022. This is an all funds decrease of \$3.1 million and an SGF decrease of \$1.9 million. The decrease is primarily due to the transfers totaling \$3.1 million CIBF and SIBF to correctional facilities for routine repair and rehabilitation.

The agency budgeted a total of \$12.7 million for expansion projects at the Lansing and Winfield correctional facilities. The Lansing project will renovate the former East Unit into a 200-bed substance abuse treatment center. The Winfield project will renovate two buildings at the adjacent Kansas Veterans' Home into a 241-bed assisted living unit and substance abuse treatment center. Total financing for the project includes \$6.1 million SIBF and \$6.6 million SGF, which reappropriated from FY 2021 due to a delay in construction.

Additionally, the agency is conducting a study of potentially repurposing the Kansas Juvenile Correctional Complex and establishing three smaller regional juvenile facilities pursuant to provisions of 2021 SB 159.

Correctional facilities

The agencies request a revised estimate totaling \$5.4 million, including \$4.4 million CIBF and \$1.0 million SIBF, for capital improvements among the nine correctional facilities. Funds for capital improvements are typically appropriated to the KDOC Central Office in the budget year, then transferred to facilities in the current year based on need. Therefore, all revised estimate expenditures are new. Major expenditures include:

- **EL DORADO CORRECTIONAL FACILITY.** The agency requests \$675,269 CIBF for capital improvements expenditures. Major projects include the purchase of razorwire (\$472,600), camera system upgrades (\$75,697), and replacement of an emergency generator (\$45,040).
- **ELLSWORTH CORRECTIONAL FACILITY.** The agency requests \$379,377 CIBF for capital improvement expenditures. Major projects include the replacement of boiler units (\$126,078), repair of a fire suppression sprinkler system (\$90,600), and security camera system upgrades (\$75,194).
- **HUTCHINSON CORRECTIONAL FACILITY.** The agency requests \$1.1 million CIBF for capital improvement expenditures. Major projects include reroofing of the East Unit (\$405,000), installation of a medical clinic stairway (\$170,664), and replacement of exit doors at cell houses (\$139,700).
- **KANSAS JUVENILE CORRECTIONAL COMPLEX.** The agency requests \$1.0 million SIBF for capital improvement expenditures. Major projects include replacement of two HVAC chillers (\$533,900), replacement of an emergency campus generator (\$345,320), and parking lot resealing (\$150,000).
- **LANSING CORRECTIONAL FACILITY.** The agency requests \$591,613 CIBF for capital improvement expenditures. Major projects include the upgrades to HVAC systems in various buildings (\$319,205), replacement of locks in offices (\$97,300), and replacement of a waterline (\$52,000).

- **LARNED CORRECTIONAL MENTAL HEALTH FACILITY.** The agency requests \$453,251 CIBF for capital improvement expenditures. Major projects include security camera system upgrades (\$395,372) and improvements to the former Larned Juvenile Correctional Facility (\$28,549).
- **NORTON CORRECTIONAL FACILITY.** The agency requests \$435,967 CIBF for capital improvement expenditures. Major projects include lagoon expansion (\$126,597), replacement of HVAC systems (\$90,200), and installation of a water softener system (\$76,500).
- **TOPEKA CORRECTIONAL FACILITY.** The agency requests \$516,180 CIBF for capital improvement expenditures. Major projects include security camera system upgrades (\$457,965) and replacement of a mechanical unit in the dining hall (\$19,150).
- **WINFIELD CORRECTIONAL FACILITY.** The agency requests \$287,515 CIBF for capital improvement expenditures. Major projects include replacement of boiler units (\$282,490) and replacement of hydronic piping (\$2,943).

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022, with the following notation:

1. The Committee supports the agency's request of \$445.6 million from the federal ARPA Fund through the appropriate SPARK Advisory Panel for construction of a new Hutchinson Correctional Facility (\$296.3 million) and Career Campus Centers at nine correctional facilities (\$149.3 million) in FY 2022. The Career Campus Centers would provide facilities to support education and skills-building programs for inmates. These expenditures are not included in the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Corrections **Bill No.** HB 2588 / SB 422 **Bill Sec.** 89

Analyst: Riedel **Analysis Pg. No.** Vol. 2, pg. 1318 **Capital Budget Page No.** 213

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
KDOC Central Office:			
Rehabilitation and Repair	\$ 9,191,584	\$ 5,256,264	\$ 5,256,264
Kansas Correctional Industries	3,039,935	3,039,935	3,039,935
<i>Subtotal—Central Office</i>	<i>\$ 12,231,519</i>	<i>\$ 8,296,199</i>	<i>\$ 8,296,199</i>
Facilities R&R			
El Dorado CF	\$ 0	\$ 0	\$ 0
Ellsworth CF	0	0	0
Hutchinson CF	0	0	0
Kansas Juvenile CC	0	0	0
Lansing CF	0	0	0
Larned CMHF	0	0	0
Norton CF	0	0	0
Topeka CF	0	0	0
Winfield CF	0	0	0
<i>Subtotal—Facilities</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 12,231,519	\$ 8,296,199	\$ 8,296,199
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Correctional Institutions Building Fund (CIBF)	8,527,320	4,592,000	4,592,000
State Institutions Building Fund (SIBF)	664,264	664,264	664,264
Correctional Industries Fund	3,039,935	3,039,935	3,039,935
TOTAL	\$ 12,231,519	\$ 8,296,199	\$ 8,296,199

Agency Request

The **agencies** request \$12.2 million, all from special revenue funds, for capital improvement expenditures throughout the KDOC System for FY 2023. This is a decrease of \$12.0 million below the FY 2022 revised estimate. The decrease is primarily attributed to the completion of expansion projects at the Lansing and Winfield correctional facilities in FY 2022. The decrease is partially offset by the agency's enhancement request of \$3.9 million CIBF to adjust the annual appropriation from the fund to a level that would account for inflation. Moneys from the CIBF are utilized for repair and rehabilitation of correctional facilities. The agency notes

that the current annual appropriation of approximately \$5.0 million has been statutorily fixed since 1997; however, the cost of materials and services have grown. The agency requests a total appropriation of \$8.5 million CIBF for FY 2023, which would reflect a 2.5 percent inflation rate since 1997.

Governor's Recommendation

The **Governor** recommends \$8.3 million, all from special revenue funds, for capital improvements expenditures for FY 2023. This is a decrease of \$3.9 million below the agencies' FY 2023 request. The decrease is due to the Governor not recommending the agency's enhancement request to increase expenditures from the Correctional Institutions Building Fund to account for inflation.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023, with the following notation:

1. The Joint Committee recommends that the Senate Committee on Ways and Means and House Committee on Appropriations review the amount distributed from the State Gaming Revenues Fund, which is currently limited to \$50.0 million annually pursuant to KSA 79-4801. The Committee notes its concern that the annual transfer of 10.0 percent from the State Gaming Revenues Fund to the Correctional Institutions Building Fund, pursuant to KSA 79-4803, does not provide adequate funding for the repair and rehabilitation of correctional facilities.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustments and notations:

1. Add \$625,761, including \$508,865 SGF and \$116,896 CIBF, to demolish former minimum-security honor camps at El Dorado and Toronto, and add language authorizing such demolition, for FY 2023. These honor camps ceased operations in FY 2009.
2. The Committee recommends the Legislative Budget Committee study the distribution of moneys from the State Gaming Revenue Fund during the 2022 Legislative Interim. Moneys from this fund are utilized by multiple agencies, including KDOC for repair and rehabilitation of correctional facilities. The Committee notes that the appropriation for KDOC has been fixed at approximately \$5.0 million annually since 1997, which has not kept pace with the increased costs of materials and repair services. *Staff Note: This \$5.0 million is a transfer of 10.0 percent from the first \$50.0 million in Traditional Lottery revenue, after deducting administrative costs and player prizes. In recent years, a balance of approximately \$20.0 million in traditional lottery revenue beyond the \$50.0 million was transferred to the SGF annually.*

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023, with the following notation:

1. The Subcommittee recommends the Senate Committee on Ways and Means consider adding \$625,761 SGF to demolish former minimum-security honor camps at El Dorado and Toronto, and consider adding language authorizing such demolition, for FY 2023. These honor camps ceased operations in FY 2009.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023, with the following adjustment:

1. Add \$625,761 SGF to demolish former minimum-security honor camps at El Dorado and Toronto, and add language authorizing such demolition, for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustments:

1. Add \$625,761, including \$508,865 SGF and \$116,896 CIBF, to demolish former minimum-security honor camps at El Dorado and Toronto, and add language authorizing such demolition, for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

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PART IV

Capital Improvement Financing for All Other State Agencies

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JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. HB 2592 / SB 444

Bill Sec. 24

Analyst: Wu

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Capital Budget Page No. 16

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Capitol Complex R&R	\$ 3,450,113	\$ 3,450,113	\$ 3,450,113
Debt Service Principal:			
Statehouse Renovations	\$ 1,765,000	\$ 1,765,000	\$ 1,765,000
John Redmond Reservoir	1,080,000	1,080,000	1,080,000
KU Medical Ed. Bldg.	940,000	940,000	940,000
Series 2015A Refinancing	16,180,000	168,995,000	168,995,000
Series 2015G NBAF	10,640,000	174,220,000	174,220,000
Series 2016H Refinancing	4,935,000	4,935,000	4,935,000
Series 2019F/G Refinancing	4,257,558	4,257,558	4,257,558
Series 2020R Refinancing	11,960,000	11,960,000	11,960,000
Series 2020S Refinancing	530,000	530,000	530,000
<i>Subtotal-Debt</i>	<i>\$ 52,287,558</i>	<i>\$ 368,682,558</i>	<i>\$ 368,682,558</i>
TOTAL	\$ 55,737,671	\$ 372,132,671	\$ 372,132,671
Financing:			
SGF	\$ 39,504,696	\$ 355,899,696	\$ 355,899,696
State Highway Fund	16,232,975	16,232,975	16,232,975
Federal Funds	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 55,737,671	\$ 372,132,671	\$ 372,132,671

Agency Request

The **agency** requests a revised estimate of \$55.7 million in on-budget capital improvement expenditures in FY 2022, including \$39.5 million SGF and \$16.2 million in transfers from the State Highway Fund. In FY 2022, capital project expenditures include only rehabilitation and repair expenditures for Capitol Complex buildings (\$3.5 million). This funding includes maintenance, asbestos abatement, minor building refurbishments, and replacement of major equipment components that break down during operations. Debt service expenditures include principal payments for bonds related to debt service refinancing (\$36.7 million) and the National Bio and Agro-Defense Facility (NBAF) (\$10.1 million).

The Governor recommends \$372.1 million in on-budget capital improvement expenditures in FY 2022, including \$355.9 million SGF and \$16.2 million in transfers from the State Highway

Fund. This represents an increase of \$316.4 million, or 525.5 percent, above the agency's revised estimate and is attributable to the Governor's proposal to pay off Series 2015A (\$169.0 million) and Series 2015G (\$174.2 million) bonds early, ahead of the scheduled final debt service payment in FY 2035. Series 2015A consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a University of Kansas Medical Center health education building, while Series 2015G includes the State's portion of NBAF debt service.

The request also includes \$4.5 million in off-budget capital improvements expenditures in FY 2022. These expenditures include only debt service principal payments on bonds related to the Eisenhower State Office Building, the Curtis State Office Building, and the Myriad Building where the DCF Topeka Service Center is located.

Governor's Recommendation

The **Governor** recommends \$372.1 million in on-budget capital improvement expenditures in FY 2022, including \$355.9 million SGF and \$16.2 million in transfers from the State Highway Fund. This represents an increase of \$316.4 million, or 525.5 percent, above the agency's revised estimate and is attributable to the Governor's proposal to pay off Series 2015A (\$169.0 million) and Series 2015G (\$174.2 million) bonds early, ahead of the scheduled final debt service payment in FY 2035. Series 2015A consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a University of Kansas Medical Center health education building, while Series 2015G includes the State's portion of NBAF debt service.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Governor's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. HB 2588 / SB 422

Bill Sec. 70

Analyst: Wu

Analysis Page No. Vol. 1, p. 319

Capital Budget Page No. 16

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Capitol Complex R&R	\$ 3,449,493	\$ 3,449,493	\$ 3,449,493
Docking State Office Bldg.	0	120,000,000	120,000,000
<i>Subtotal–Projects</i>	<i>\$ 3,449,493</i>	<i>\$ 123,449,493</i>	<i>\$ 123,449,493</i>
Debt Service Principal:			
John Redmond Reservoir	\$ 1,130,000	\$ 0	\$ 0
KU Medical Education Building	990,000	0	0
Series 2015A Refinancing	18,020,000	0	0
Series 2015G NBAF	9,235,000	0	0
Series 2016H Refinancing	5,190,000	5,190,000	5,190,000
Series 2019F/G Refinancing	4,437,964	4,437,964	4,437,964
Series 2020R Refinancing	9,380,000	9,380,000	9,380,000
Series 2020S Refinancing	550,000	550,000	550,000
Series 2021P Refinancing	4,245,000	4,245,000	4,245,000
<i>Subtotal–Debt</i>	<i>\$ 53,177,964</i>	<i>\$ 23,802,964</i>	<i>\$ 23,802,964</i>
TOTAL	\$ 56,627,457	\$ 147,252,457	\$ 147,252,457
Financing:			
SGF	\$ 44,635,669	\$ 147,252,457	\$ 147,252,457
State Highway Fund	11,991,788	0	0
Federal Funds	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 56,627,457	\$ 147,252,457	\$ 147,252,457

Agency Request

The **agency** requests \$56.6 million in on-budget capital improvement expenditures for FY 2023, including \$44.6 million SGF and \$12.0 million in transfers from the State Highway Fund. For FY 2023, capital project expenditures include only rehabilitation and repair expenditures for Capitol Complex buildings (\$3.4 million), while debt service expenditures include various bond refinances (\$40.4 million) and NBAF (\$9.2 million).

The Governor recommends \$147.3 million SGF in on-budget capital improvement expenditures for FY 2023. No transfers from the State Highway Fund are included in this recommendation. This represents an increase of \$90.6 million, or 147.8 percent, above the

agency request for FY 2023, primarily due to the Governor's recommendation to add \$120.0 million SGF for the issuance of bonds to renovate the Docking State Office Building at the recommendation of the Joint Committee of State Building Construction and the State Finance Council.

The request also includes \$4.7 million in off-budget capital improvements expenditures for FY 2023. These expenditures include only debt service payments on bonds related to the Eisenhower State Office Building, the Curtis State Office Building, and the Myriad Building where the DCF Topeka Service Center is located.

Governor's Recommendation

The **Governor** recommends \$147.3 million SGF in on-budget capital improvement expenditures for FY 2023. No transfers from the State Highway Fund are included in this recommendation. This represents an increase of \$90.6 million, or 147.8 percent, above the agency request for FY 2023, primarily due to the Governor's recommendation to add \$120.0 million SGF for the issuance of bonds to renovate the Docking State Office Building at the recommendation of the Joint Committee of State Building Construction and the State Finance Council.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023 with the following adjustment:

1. Delete \$120.0 million SGF for the Docking State Office Building for FY 2023 and review at Omnibus.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Governor's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023 with the following adjustment:

1. Delete \$60.0 million SGF for the Docking State Office Building for FY 2023. SB 159 (2021) authorized the Department of Administration to issue up to \$120.0 million in bonds for the project. The Governor's recommendation includes an appropriation of \$120.0 million SGF in FY 2022 to pay the entire amount up front.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Delete \$60.0 million SGF for the Docking State Office Building for FY 2023 and add language lapsing up to \$60.0 million SGF if federal funding is received in excess of \$60.0 million.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2592 / SB 444

Bill Sec. 22

Analyst: Wu

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Capital Budget Page No. 202

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Secure Mail Room	\$ 175,000	\$ 175,000	\$ 175,000
Court of Appeals Offices	250,000	250,000	250,000
TOTAL	\$ 425,000	\$ 425,000	\$ 425,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Docket Fee Funds	425,000	425,000	425,000
Federal Funds	0	0	0
All Other Funds	\$ 0	\$ 0	\$ 0
TOTAL	\$ 425,000	\$ 425,000	\$ 425,000

Agency Request

The **agency** requests a revised estimate of \$425,000 in capital improvement expenditures in FY 2022, all from the Docket Fee Fund. Supported projects include the following:

- **Secure Mail Room.** The Judicial Branch requests \$175,000 in expenditures to create a secure mail processing area within the Judicial Center, indicating that with the implementation of centralized payment processing and disbursements throughout the state court system, it has become apparent that the current space within the Judicial Center used for payment processing purposes is inadequate in terms of both space and security. Accordingly, the Office of Judicial Administration has worked with the Department of Administration to identify space in the Judicial Center that can be restructured to allow for a secure mail processing area, incorporating recommendations by the U.S. Department of Homeland Security.
- **Court of Appeals Offices.** The Judicial Branch requests \$200,000 in expenditures to continue the Court of Appeals remodeling project. The 2019 Legislature appropriated funding to finish judicial offices such that all Court of Appeals judges and staff would be on the same floor. The second phase of the project involves remodeling an existing lounge and meeting room to become office space for research attorneys and other staff. The agency indicates that, while these spaces are already being used for office space, they are not configured as such. Accordingly, the agency has worked with the Department of Administration to develop plans for office

space that allows for improved employee concentration and confidentiality with sensitive work.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate and recommends \$425,000 in capital improvement expenditures in FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Governor's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2588 / SB 422

Bill Sec. 14

Analyst: Wu

Analysis Page No. Vol. 1, p. 234

Capital Budget Page No. 202

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
IT Help Desk	\$ 200,000	\$ 200,000	\$ 200,000
Office Restructure	200,000	200,000	200,000
TOTAL	\$ 400,000	\$ 400,000	\$ 400,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Docket Fee Funds	400,000	400,000	400,000
Federal Funds	0	0	0
All Other Funds	0	0	0
TOTAL	\$ 400,000	\$ 400,000	\$ 400,000

Agency Request

The **agency** requests \$400,000 in capital improvement expenditures for FY 2023, all from the Docket Fee Fund. Supported projects include the following:

- **IT Help Desk.** The Judicial Branch requests \$200,000 in expenditures to create dedicated space for IT staff to prepare remote access equipment for distribution and to provide IT support statewide. The agency indicates this will allow for the implementation of public health, safety, and security guidelines so that staff may successfully perform these tasks.
- **Office Restructure.** The Judicial Branch requests \$200,000 in expenditures to develop space for centralized court services. The agency indicates that modernization of the court system, access to justice needs, and the COVID-19 pandemic has illustrated the need for centralization and standardization of certain processes in the court system. For instance, centralizing language access services and online dispute resolution to the court system would allow parties to access the court system in an efficient, timely manner.

Governor's Recommendation

The **Governor** concurs with the agency request and recommends \$400,000 in capital improvement expenditures for FY 2023. Pursuant to KSA 75-3721f, the Governor is statutorily

required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Governor's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** HB 2592/SB 444 **Bill Sec.** --

Analyst: Dear **Analysis Pg. No.** Vol. 2, p. 486 **Capital Budget Page No.** 92

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Reroof and Facade Garden City	\$ 130,000	\$ 130,000	\$ 130,000
Topeka WFC - Plumbing	100,000	100,000	100,000
TOTAL	\$ 230,000	\$ 230,000	\$ 230,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Other Funds	230,000	230,000	230,000
TOTAL	\$ 230,000	\$ 230,000	\$ 230,000

Agency Request

The **agency** requests \$230,000, all from special revenue funds, including \$130,000 for reroofing and facade replacement at the Garden City Job Center, and \$100,000 for plumbing repairs at the Topeka Workforce Center. The request is an increase of \$105,000 above the FY 2021 actual expenditures. The Garden Center work was originally scheduled for FY 2021 but was delayed due to the COVID-19 pandemic.

Governor's Recommendation

The **Governor** concurs with the agency request in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Commerce Recommendation

The **Committee on Commerce** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Commerce's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Commerce **Bill No.** HB 2592/SB 444 **Bill Sec.** --

Analyst: Dear **Analysis Pg. No.** Vol. 2, p. 486 **Capital Budget Page No.** 92

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Topeka WFC - HVAC Controls	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
All Other Funds	100,000	100,000	100,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000

Agency Request

The **agency** requests \$100,000, all from special revenue funds, for replacement of HVAC controls at the Topeka Workforce Center. The request is an decrease of \$130,000 below the FY 2022 agency revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency request for FY 2023

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Commerce Recommendation

The **Committee on Commerce** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Commerce's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** HB 2592/SB 444 **Bill Sec.** --

Analyst: Caine

Analysis Pg. No. 1095

Capital Budget Page No. 218

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
First-floor Flooring	\$ 41,825	\$ 41,825	\$ 41,825
LED Lighting and Control Replacement	312,000	312,000	312,000
TOTAL	\$ 353,825	\$ 353,825	\$ 353,825
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	353,825	353,825	353,825
TOTAL	\$ 353,825	\$ 353,825	\$ 353,825

Agency Request

The **agency** requests FY 2022 capital improvements expenditures totaling \$353,825, all from the Project Maintenance Reserve Fund. This is the same amount approved by the 2021 Legislature. The agency is updating all lights, including those in the garage, to LED lighting. This is expected to decrease the overall building power consumption. The agency is also replacing the flooring on the first floor. The first floor is a high-traffic location with 10,000 clients annually and 250 DCF employees in the Topeka Service Center.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department for Children and Families **Bill No.** HB 2588/SB **Bill Sec. --**
422

Analyst: Caine

Analysis Pg. No. 1095

Capital Budget Page No. 218

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Lobby/Interview Rooms Remodel	\$ 850,000	\$ 450,000	\$ 450,000
TOTAL	\$ 850,000	\$ 450,000	\$ 450,000
Financing:			
SGF	\$ 850,000	\$ 0	\$ 0
All Other Funds	0	450,000	450,000
TOTAL	\$ 850,000	\$ 450,000	\$ 450,000

Agency Request

The **agency** requests FY 2023 capital improvements expenditures totaling \$850,000 SGF. This is an increase of \$496,175, or 140.2 percent, above the FY 2022 revised estimate. The increase is attributable to renovating the first-floor lobby and interview rooms at the Topeka Service Center. This includes updating interior finishes and furniture, increasing security in interview rooms with glass and panic buttons, upgrading technology, centralizing workflow supports, and adding a lactation room and children's lobby play space.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures totaling \$450,000, all from the Project Maintenance Reserve Fund, for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action was taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** HB 2588 / SB 422 **Bill Sec.** 72

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 1050 **Capital Budget Page No.** 229

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Laboratory	\$ 0	\$ 65,000,000	\$ 65,000,000
Financing:			
State General Fund	\$ 0	\$ 65,000,000	\$ 65,000,000
All Other Funds	0	0	0
TOTAL	\$ 0	\$ 65,000,000	\$ 65,000,000

Agency Request

The **agency** does not request any capital improvements expenditures for FY 2023.

Governor's Recommendation

The **Governor** recommends \$65.0 million, all SGF, to construct a new laboratory at Lot 4 of the Capitol Complex for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023 with the following notations:

1. The Committee recommends that the agency utilize federal funds from COVID-19 pandemic relief legislation instead of SGF if available.
2. The Committee encourages the State to avoid incurring additional debt.
3. The Committee notes that should bonding prove necessary, the agency should pursue bonds with no penalty for early payoff.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023 with the following adjustment:

1. Delete \$65.0 million SGF for construction of a new laboratory and review at Omnibus.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resource's recommendation for FY 2023 with the following adjustment:

1. Delete \$32.5 million SGF for a new laboratory on Lot 4 of the Capitol Complex for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Delete \$32.5 million SGF for a new laboratory on Lot 4 of the Capitol Complex for FY 2023 and add language that if additional federal coronavirus relief funds are identified as eligible for use for the project, that same amount of SGF shall be lapsed.

Omnibus Action (HB 2510)

No action was taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2592 / SB 444 **Bill Sec.** 52

Analyst: Riedel **Analysis Pg. No.** Vol. 2, pg. 1353 **Capital Budget Page No.** 228

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
State General Fund Projects:			
Rehabilitation and Repair	\$ 587,066	\$ 587,066	\$ 587,066
Deferred Maintenance	319,480	319,480	319,480
<i>Subtotal—SGF</i>	<i>\$ 906,546</i>	<i>\$ 906,546</i>	<i>\$ 906,546</i>
Special Revenue Fund (SRF) / Federal Funds Projects			
NGB Ops/Maint. R&R Fed Match	\$ 7,402,813	\$ 7,402,813	\$ 7,402,813
TOTAL	\$ 8,309,359	\$ 8,309,359	\$ 8,309,359
Financing:			
State General Fund	\$ 906,546	\$ 906,546	\$ 906,546
Federal Funds	7,402,813	7,402,813	7,402,813
All Other Funds	0	0	0
TOTAL	\$ 8,309,359	\$ 8,309,359	\$ 8,309,359

Agency Request

The **agency** requests a revised estimate totaling \$8.3 million, including \$906,546 SGF, in FY 2022. The revised estimate includes two supplemental requests totaling \$805,626, including \$402,813 SGF, for additional rehabilitation and repair projects and deferred maintenance. The estimate is composed of the following:

- **SGF MONEYS:** The FY 2022 revised estimate includes \$587,066 for rehabilitation and repair expenditures and \$319,480 for deferred maintenance; and
- **ALL OTHER FUNDS:** The FY 2022 revised estimate includes \$7.4 million, all from matching federal funds, for eligible projects. This includes the agency's two supplemental requests for additional rehabilitation and repair and deferred maintenance projects in FY 2022.

Supplemental requests for capital improvement projects in FY 2021 are as follows:

- **REHABILITATION AND REPAIR.** The agency requests \$166,666, including \$83,333 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities in FY 2022. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories).
- **DEFERRED MAINTENANCE.** The agency requests \$638,960, including \$319,480 SGF, to begin renovation and modernization of the 38 armories and other National Guard facilities in FY 2022. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and exterior improvements. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency indicates deferred maintenance work would occur at armories in Abilene, Emporia, Hays, Hiawatha, Holton, Hutchinson, and Junction City in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022 with the following notation:

1. The Committee requests that the current Hays armory be excluded from receiving deferred maintenance in FY 2022 and replaced with the next facility on the agency's priority list due to plans for construction of a new Hays armory for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** HB 2588 / SB 422 **Bill Sec.** 92

Analyst: Riedel **Analysis Pg. No.** Vol. 2, pg. 1353 **Capital Budget Page No.** 213

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
State General Fund Projects:			
Rehabilitation and Repair	\$ 993,974	\$ 993,974	\$ 993,974
Deferred Maintenance	38,300,000	2,500,000	2,500,000
SDB Remodel	20,951,443	20,951,443	20,951,443
New Hays Armory	18,135,000	18,135,000	18,135,000
Warehouse	6,000,000	0	0
<i>Subtotal-SGF</i>	<i>\$ 84,380,417</i>	<i>\$ 42,580,417</i>	<i>\$ 42,580,417</i>
Special Revenue Fund (SRF) / Federal Fund Projects			
NGB Ops/Maint. R&R Fed Match	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
JFHQ Construction	5,000,000	5,000,000	5,000,000
<i>Subtotal-SRF&FED</i>	<i>\$ 10,000,000</i>	<i>\$ 10,000,000</i>	<i>\$ 10,000,000</i>
TOTAL	\$ 94,380,417	\$ 52,580,417	\$ 52,580,417
Financing:			
State General Fund	\$ 84,380,417	\$ 42,580,417	\$ 42,580,417
Federal Funds	10,000,000	10,000,000	10,000,000
All Other Funds	0	0	0
TOTAL	\$ 94,380,417	\$ 52,580,417	\$ 52,580,417

Agency Request

The **agency** requests \$94.4 million, including \$84.4 million SGF, for capital improvements for FY 2023. This request includes six enhancement requests totaling \$86.9 million, including \$83.9 million SGF, for the remodel of the State Defense Building (SDB), a new armory in Hays, the purchase of an emergency supply warehouse, additional rehabilitation and repair, and deferred maintenance project expenditures. The request is composed of the following:

- **SGF MONEYS.** The request includes \$993,974 for rehabilitation and repair expenditures, \$38.3 million for deferred maintenance, \$21.0 million for the remodel of the SDB, \$18.1 million for the land and construction of a new armory in Hays, and \$6.0 million for the purchase of an emergency supply warehouse.

- **ALL OTHER FUNDS.** The request includes \$10.0 million, all from federal funds, for eligible projects. This includes matching funds for two of the agency's enhancement requests for additional rehabilitation and repair and deferred maintenance projects for FY 2023. Further, the request includes \$5.0 million from federal funds for construction of a new Joint Forces Headquarters (JFHQ) on federal property at Forbes Field in Topeka. The total project cost is estimated at \$16.5 million, with construction concluding in FY 2025.

Enhancement requests for capital improvement projects for FY 2023 are as follows:

- **REHABILITATION AND REPAIR.** The agency requests \$1.0 million, including \$500,000 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities, for FY 2023. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories).
- **DEFERRED MAINTENANCE.** The agency requests \$5.0 million, including \$2.5 million SGF, to continue renovation and modernization of the 38 armories and other National Guard facilities, for FY 2023. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and building exterior improvements. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency indicates deferred maintenance work would occur at armories in Concordia, Dodge City, Paola, Salina, Smith Center, and Wichita for FY 2023.
- **DEFERRED MAINTENANCE - ARPA.** The agency request \$35.8 million, all SGF, to address deferred maintenance among all remaining National Guard facilities. The agency suggests discretionary funds provided through the federal American Rescue Plan Act (ARPA) may be suitable to be used instead of SGF moneys for this purpose. The agency notes that National Guard readiness centers (armories) were last updated between 2001 and 2012 and many systems have reached the end of their life cycle.
- **SDB REMODEL.** The agency requests \$21.0 million, all SGF, for the complete remodeling of the current State Defense Building (SDB) and the State Emergency Operations Center (SEOC). The Kansas Division of Emergency Management (KDEM) is currently housed in the basement of the the SDB in Topeka. The agency states that the current space is inadequate for the day-to-day operations of the SEOC. The complete remodeling includes construction, partial demolition, and engineering costs, as well as the acquisition and integration of technology. The agency states that remodeling of the current facility is the most suitable option, as it sits within a secured site and is the location of the current SEOC and Joint Operations Center and supports the consolidation of multiple agency offices, such as the Comptroller's Office and Human Resources Office. The agency suggests that discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.
- **NEW HAYS ARMORY.** The agency requests \$18.1 million, all SGF, to establish a new National Guard armory in Hays. This estimate includes the purchase of a 15-

acre site (\$2.1 million), yet to be determined, and the construction of a 49,792-square foot National Guard Readiness Center (\$16.0 million). The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose. The agency states that the current armory in Hays is over 60 years old and located in a flood plain, which does not support new construction. The current facility lacks adequate administrative and classroom space, kitchen facilities, and affords limited maintenance bay capacity, all of which inhibits training. The agency estimates construction would be complete by FY 2026.

- **WAREHOUSE - ARPA.** The agency requests \$6.0 million, all SGF, for the purchase of a warehouse in Topeka to enable the storage and statewide distribution of personal protective equipment (PPE), and other emergency supplies. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose. In response to the COVID-19 pandemic, large quantities of PPE, and other response supplies, were warehoused at a leased facility. This facility provides KDEM the capability to maintain a 60-day supply, which the agency indicates is critical due continued supply-chain disruptions during the COVID-19 pandemic and would be a valuable capability for future disasters. The proposed facility is a 34,429-square foot warehouse located at Forbes Field in Topeka, which is in proximity to major interstate highways and an airfield. Additionally, the agency indicates the site could be suitable as an temporary alternate location for the SEOC.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$52.6 million, including \$42.6 million SGF, for capital improvements for FY 2023. This is an SGF decrease of \$41.8 million below the agency's FY 2023 request. The decrease is due to the Governor not recommending the agency's enhancement requests for additional deferred maintenance of all remaining armories (\$35.8 million), nor the purchase of a supply warehouse (\$6.0 million). The recommendation does not include ARPA funding for any projects, but notes that such federal funding should be pursued with the SPARK Taskforce.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023 with the following notation:

1. The Committee recommends the agency request \$35.8 million from the federal American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel to address deferred maintenance among all remaining National Guard armories for FY 2023. These deferred maintenance expenditures are not included in the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustments:

1. Delete \$21.0 million SGF for the State Defense Building remodel pending outcome of the agency request for funding from the federal American Rescue Plan Act (ARPA) Fund through the SPARK Executive Committee for FY 2023 and review this deletion at

Omnibus. The Committee expresses support for this project and recommends that SGF moneys be added if ARPA funds are not available.

2. Delete \$18.1 million SGF for a new Hays armory pending outcome of the agency request for funding from the federal ARPA Fund through the SPARK Executive Committee for FY 2023 and review this deletion at Omnibus. These expenditures include the purchase of land (\$2.1 million) and building construction (\$16.0 million). The Committee notes the project's urgency, as the current armory is functionally obsolete and located in a flood plain, and recommends that SGF moneys be added if ARPA funds are not available.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023, with the following notion:

1. The Subcommittee requests the agency provide the Senate Committee on Ways and Means additional information regarding expenditures totaling \$18.1 million for a new armory in Hays for FY 2023, including plans for the purchase of land (\$2.1 million) and facility construction (\$16.0 million).

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustments:

1. Delete \$21.0 million SGF for the State Defense Building remodel pending outcome of the agency request for funding from the federal American Rescue Plan Act (ARPA) Fund through the SPARK Executive Committee for FY 2023 and review this deletion at Omnibus.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2592/SB 444

Bill Sec. --

Analyst: Caine

Analysis Pg. No. 1390

Capital Budget Page No. 209

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Debt Service Principal:			
Forensic Laboratory (Washburn University)	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000
State General Fund Projects:			
Rehabilitation and Repair	100,000	100,000	100,000
TOTAL	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
Financing:			
State General Fund	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
All Other Funds	0	0	0
TOTAL	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000

Agency Request

The **agency** requests a revised estimate of \$2.8 million, all SGF, for capital improvement expenditures in FY 2022. This is no change from the FY 2022 approved amount. The agency requests funding for the following projects in FY 2022:

- **REHABILITATION AND REPAIR.** The agency requests \$100,000 SGF for rehabilitation and repair projects in FY 2022. These expenditures include HVAC systems and security improvements at the Topeka headquarters and annex and the Great Bend office.
- **FORENSIC SCIENCE LABORATORY (DEBT SERVICE PRINCIPAL).** The agency requests \$2.7 million SGF for debt service principal payments for the Forensic Science Laboratory located at Washburn University in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

1. Add \$41.5 million SGF in debt service principal payments for the early payoff of the Forensic Science Laboratory bond in FY 2022. Add language to lapse any funds that are not expended.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2588/SB
422

Bill Sec. 90

Analyst: Caine

Analysis Pg. No. 1390

Capital Budget Page No. 229

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Debt Service Principal:			
Forensic Laboratory (Washburn University)	\$ 2,785,000	\$ 2,785,000	\$ 2,785,000
State General Fund Projects:			
Rehabilitation and Repair	100,000	100,000	100,000
TOTAL	\$ 2,885,000	\$ 2,885,000	\$ 2,885,000
Financing:			
State General Fund	\$ 2,885,000	\$ 2,885,000	\$ 2,885,000
All Other Funds	0	0	0
TOTAL	\$ 2,885,000	\$ 2,885,000	\$ 2,885,000

Agency Request

The **agency** requests \$2.9 million, all SGF, for capital improvement expenditures for FY 2023. This is an increase of \$135,000 above the FY 2022 revised estimate. The agency requests funding for following projects for FY 2023:

- **REHABILITATION AND REPAIR.** The agency requests \$100,000 SGF for rehabilitation and repair projects for FY 2023. These expenditures include HVAC systems and security improvements at the Topeka headquarters and annex and the Great Bend office.
- **FORENSIC SCIENCE LABORATORY (DEBT SERVICE PRINCIPAL).** The agency requests \$2.8 million SGF for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2023.

Governor's Recommendation

The **Governor** concurs with the agency's capital improvement expenditures for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

1. Delete \$2.8 million SGF in debt service principal payments for FY 2023 due to the early payoff of the Forensic Science Laboratory bond.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2592/ SB 444

Bill Sec. 53

Analyst: Leopold

Analysis Pg. No. Vol 2, p. 1454

Capital Budget Page No. 213

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Troop J - Training Academy Major Projects	\$ 917,675	\$ 917,675	\$ 917,675
Troop J - Training Academy Maintenance and Repair	132,000	132,000	132,000
Troop Facility - Maintenance and Repair	145,729	145,729	145,729
Troop I - Scale Repair and Replacement	206,400	206,400	206,400
Fleet Program Repair	9,138	9,138	9,138
TOTAL	\$ 1,410,942	\$ 1,410,942	\$ 1,410,942
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Special Revenue Funds	1,410,942	1,410,942	1,410,942
TOTAL	\$ 1,410,942	\$ 1,410,942	\$ 1,410,942

Agency Request

The **agency** requests FY 2022 capital improvements expenditures totaling \$1.4 million, all from special revenue funds. This is a decrease of \$462,256, or 24.8 percent, below the agency's 2022 approved budget.

The decrease is due to the cancellation of the new storage building at Troop E (\$400,000). In addition, the agency brought on a new facilities coordinator who revisited the previously made bids and met with the Troops to prioritize projects. These activities led to a further reduction of \$62,256.

The agency's FY 2022 request of \$1.4 million includes the following projects:

- **TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000).** The agency requests \$917,675, all from special revenue funds, for the following five projects in FY 2022: replace concrete cap over lower power plant (\$499,675); replace stairs between power plant and Troop J (\$38,500); replace dorm

and gym windows (\$221,375); replace gym stairs (\$56,925); and replace dorm lighting with LED fixtures (\$101,200).

- **TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).** The agency requests \$132,000, all from special revenue funds, in FY 2022 for the following projects: Wi-Fi systems for the administration building (\$38,500) and dormitories (\$33,000); installation of flooring in kitchen and replacement of the heated glass panel (\$18,700); and floor replacement in the administration building (\$41,800).
- **TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).** The agency requests \$145,729, all from special revenue funds, to complete the following projects in FY 2022: pave shooting range (\$39,780) and ballistics laminate (\$6,379) at Troop H; laminate windows and doors (\$6,576) at General Headquarters; finish upstairs room (\$9,600) and window laminate (\$7,960) at Troop E; interior paint and drywall work (\$6,000), security cameras (\$18,000), and repairs to front gate (\$36,127) at Fleet; and laminate windows (\$15,308) at Troops M, D, and F.
- **TROOP I SCALE REPAIR AND REPLACEMENT.** The agency requests \$206,400, all from special revenue funds, for expenditures to replace the north Olathe scale (\$170,400) and routine maintenance (\$36,000).

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvement expenditures in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2588/SB 422

Bill Sec. 91

Analyst: Leopold

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Capital Budget Page No. 213

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Troop J - Training Academy Major Projects	\$ 221,375	\$ 221,375	\$ 221,375
Troop J - Training Academy Maintenance and Repair	84,030	84,030	84,030
Troop Facility - Major Projects	502,500	502,500	502,500
Troop Facility - Maintenance and Repair	107,910	107,910	107,910
Troop I - Scale Repair and Replacement	211,200	211,200	211,200
Fleet Program Repair	9,339	9,339	9,339
TOTAL	\$ 1,136,354	\$ 1,136,354	\$ 1,136,354
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
Special Revenue Funds	1,136,354	1,136,354	1,136,354
TOTAL	\$ 1,136,354	\$ 1,136,354	\$ 1,136,354

Agency Request

The **agency** requests FY 2023 capital improvements expenditures totaling \$1.1 million, all from special revenue funds. This is a decrease of \$274,789, or 19.6 percent, below the FY 2022 revised request. The requested amount includes the following expenditures:

- **TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000).** The agency requests \$221,375, all from special revenue funds, for dorm and gym window replacement - Phase 1. **TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).** The agency requests \$84,030, all from special revenue funds, to replace gym lighting with LED fixtures (\$44,430) and install a ground level entry into Troop J (\$39,600).
- **TROOP FACILITY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000).** The agency requests \$502,500, all from special revenue funds, for fleet building exterior painting (\$172,500) and Troop C elevator repairs (\$330,000).

- **TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).** The agency requests \$107,910, all from special revenue funds, to complete the following projects for FY 2023: window laminate (\$6,935) and exterior/interior cameras (\$12,000) at Troop A; plumbing work (\$6,000) at Fleet; and replace carpeting (\$42,000), paint roof (\$38,575), and finish weight room walls (\$2,400) at Troop D.
- **TROOP I SCALE REPAIR AND REPLACEMENT.** The agency requests \$211,200, all from special revenue funds, for Troop I scale repair and replacement projects for FY 2023. The agency's request includes expenditures to replace the Wabaunsee Scale (175,200) and ongoing scale maintenance (\$36,000).

Governor's Recommendation

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2592/SB 444 **Bill Sec.** --

Analyst: Dear **Analysis Pg. No.** Vol. 2, p. 1498

Capital Budget Page No. 510

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Rehabilitation and Repair	\$ 4,579,348	\$ 4,579,348	\$ 4,579,348
Reroof Buildings	1,541,442	1,541,442	1,541,442
Subarea Modernization	9,465,907	9,465,907	9,465,907
Purchase Land	121,711	121,711	121,711
Chemical Storage Facilities	244,644	244,644	244,644
Update Electrical and Bay Extension Area Shops	1,568,920	1,568,920	1,568,920
Relocate Area / Construction Office - Concordia	3,455,040	3,455,040	3,455,040
<i>Subtotal-Projects</i>	<i>\$ 20,977,012</i>	<i>\$ 20,977,012</i>	<i>\$ 20,977,012</i>
Debt Service Principal			
Highway Bonds	127,385,000	127,385,000	127,385,000
TOTAL	\$ 148,362,012	\$ 148,362,012	\$ 148,362,012
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	148,362,012	148,362,012	148,362,012
TOTAL	\$ 148,362,012	\$ 148,362,012	\$ 148,362,012

Agency Request

The **agency** requests \$21.0 million in capital improvements for buildings in FY 2022. The request is an increase of \$6.0 million above the FY 2022 approved budget. The majority of the increase is in subarea modernization.

REHABILITATION AND REPAIR. The agency requests \$4.6 million, all from the State Highway Fund, for rehabilitation and repair in FY 2022. Individual locations and repair specifics vary from year to year depending on "wear and tear" and natural events. Any improvement project or space alteration is based on a building/site condition analysis and an assessment of the impact on operating functions. Expenditures target repairs and equipment replacements for improved energy efficiency, emergency repairs, and other unanticipated utility-related occurrences at the building. In addition, this program includes repairs to the non-structural improvements to the land (e.g. sidewalks and parking lots.)

ESTIMATED RE-ROOFING EXPENDITURES FOR 11 LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$1.5 million, all from the State Highway Fund, for re-roofing projects for 11 locations. The agency states that the determination to re-roof completely is based upon the following factors: a) age of roof, b) current condition of roof, c) storm damage, d) previous maintenance, e) economics of repair versus replacement, and f) the effects of leaks on building contents or usage.

Re-roofing locations in the FY 2022 revised estimate include:

- Wamego Const./Conference, Holton Dome, Abilene Standard Salt Storage, Yates Center Cone, Lawrence Cone, Liberal Dome, Montgomery County, Iola Cone, Coldwater Cone, Hutchinson Construction Office, and Dighton Dome.

SUBAREA MODERNIZATIONS FOR FOUR LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$9.5 million, all from the State Highway Fund, for subarea modernizations for four locations. The agency states that subarea facilities were originally constructed in the late 1950s and early 1960s, and that current equipment, technologies, and bay sizes are evaluated to improve efficiency and effectiveness.

Subarea modernization locations in the FY 2022 revised estimate include: Hill City, Oberlin, Osborne, and Scott City.

LAND PURCHASE TO EXPAND AN EXISTING LOCATION IN GARNETT AND INDEPENDENCE. The agency's FY 2022 revised estimate includes expenditures of \$121,711, all from the State Highway Fund, for the purchase of land. The agency states that these requests to expand and improve KDOT operations include requests for: land along the highway to provide an area to mix and store highway maintenance materials; land adjacent to a current KDOT facility to allow expansion of current storage and operations rather than relocate; or land to relocate a KDOT facility for safety and effectiveness.

CHEMICAL STORAGE FACILITY. The agency's FY 2022 revised estimate includes expenditures of \$244,644, all from the State Highway Fund, for the construction of one remote chemical storage facility in FY 2022.

The agency states that these facilities are constructed to provide storage where it is determined to be inadequate. A chemical storage building is in the FY 2022 revised estimate for Sublette.

UPDATE OF THE ELECTRICAL BAY AND EXTENSION DISTRICT SHOP. The agency's FY 2022 revised estimate includes \$1.6 million, all from the State Highway Fund, to update an electrical bay and extension district shop. The project is to consolidate the electrical systems from several different electrical panels of the shop buildings. This project is to update the main service panels to 800-amp 3 Phase 208-volt service. This would replace the existing 400-amp service panels, which are not up to code requirements or agency needs.

The main shops are currently 40 feet in depth. The agency states that the depth of the shop does not allow for some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. This project is scheduled to extend the existing bays 30 feet to the rear of the building with a 30 ft. x 120 ft. addition. The addition portion of the end bay would have a 14 ft. x 16 ft. overhead door to make it a single drive-through bay, with a 3-ton, 100 ft. long overhead single rail crane running across the addition to provide for lifting needs in the extended shop area. Alternatively, the agency states that drive-through bays may be added to the rear or side of the building depending on the site configuration.

The FY 2022 update is scheduled for Wichita Hillside.

RELOCATE AREA – CONCORDIA. The agency's revised estimate includes \$3.5 million, all from the State Highway Fund, to relocate the current area office from Mankato to Concordia. KDOT area office operations require local business support. Mankato is experiencing a decline in businesses that support KDOT operations. The 1954 brick building is functionally obsolete. The 1995 metal supply storage building could be relocated. The current Area Construction office is located in Belleville. The Construction office, a 1963 concrete block building, does not provide the space to adequately accommodate equipment and staff. The separation of the Area office and Area Construction offices presently complicates the management of construction administration. The agency indicates relocating these facilities to Concordia would consolidate the operations resulting in improved effectiveness.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Transportation Recommendation

The **Committee on Transportation** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transportation's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2588/SB 422 **Bill Sec.** 65

Analyst: Dear **Analysis Pg. No.** Vol. 2, p. 1498 **Capital Budget Page No.** 510

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Rehabilitation and Repair	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Reroof Buildings	527,117	527,117	527,117
Subarea Modernization	5,377,137	5,377,137	5,377,137
Purchase Land	45,000	45,000	45,000
Chemical Storage Facilities	256,876	256,876	256,876
Update Electrical and Bay Extension Area Shops	1,660,980	1,660,980	1,660,980
Construct District One Headquarters - Topeka	10,953,383	10,953,383	10,953,383
<i>Subtotal-Projects</i>	<i>\$ 23,020,493</i>	<i>\$ 23,020,493</i>	<i>\$ 23,020,493</i>
Debt Service Principal			
Highway Bonds	\$ 133,610,000	\$ 133,610,000	\$ 133,610,000
TOTAL	\$ 156,630,493	\$ 156,630,493	\$ 156,630,493
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Other Funds	156,630,493	156,630,493	156,630,493
TOTAL	\$ 156,630,493	\$ 156,630,493	\$ 156,630,493

Agency Request

The **agency** requests \$23.0 million in capital improvements for buildings for FY 2023. The request is an increase of \$2.0 million above the FY 2022 revised estimate. The majority of the increase is for construction of a new District One Headquarters in Topeka.

REHABILITATION AND REPAIR. The agency requests \$4.2 million, all from the State Highway Fund, for Rehabilitation and Repair for FY 2023. Individual locations and repair specifics vary from year to year depending on "wear and tear" and natural events. Any improvement projects or space alteration is based on a building/site condition analysis and an assessment of the impact on operating functions. Expenditures target repairs and equipment replacements for improved energy efficiency, emergency repairs, and other unanticipated utility-related occurrences at the building. In addition, this program includes repairs to the non-structural improvements to the land (e.g. sidewalks and parking lots.)

ESTIMATED RE-ROOFING EXPENDITURES FOR NINE LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$527,117, all from the State Highway Fund, for re-roofing projects for nine locations. The agency states that the determination to re-roof completely is based upon the following factors: a) age of roof, b) current condition of roof, c) storm damage, d) previous maintenance, e) economics of repair versus replacement, and f) the effects of leaks on building contents or usage.

Re-roofing locations in the FY 2023 request include:

- Troy Cone, Manhattan Dome, Norton Cone, Belleville MC Station, Waverly Dome, Pratt Cone, Anthony Dome, Hugoton Cone, and Ashland Dome.

SUBAREA MODERNIZATIONS FOR FOUR LOCATIONS. The agency's FY 2023 revised estimate includes expenditures of \$5.4 million, all from the State Highway Fund, for subarea modernizations for four locations. The agency states that subarea facilities were originally constructed in the late 1950s and early 1960s, and that current equipment, technologies, and bay sizes are evaluated to improve efficiency and effectiveness.

Subarea modernization locations in the FY 2023 request include:

- Abilene, Beloit, Iola, and Medicine Lodge.

LAND PURCHASE TO EXPAND AN EXISTING LOCATION IN ERIE AND LYONS. The agency's FY 2023 request includes expenditures of \$45,000, all from the State Highway Fund, for the purchase of land. The agency states that these requests to expand and improve KDOT operations include requests for: land along the highway to provide an area to mix and store highway maintenance materials; land adjacent to a current KDOT facility to allow expansion of current storage and operations rather than relocate; or land to relocate a KDOT facility for safety and effectiveness.

CHEMICAL STORAGE FACILITY. The agency's FY 2023 request includes expenditures of \$256,876, all from the State Highway Fund, for the construction of one remote chemical storage facility.

The agency states that these facilities are constructed to provide storage where it is determined to be inadequate. A chemical storage building is included in the FY 2023 request for Pratt.

UPDATE OF THE ELECTRICAL BAY AND EXTENSION DISTRICT SHOP. The agency's FY 2023 request includes \$1.7 million, all from the State Highway Fund, to update an electrical bay and extension district shop. The project is to consolidate the electrical systems from several different electrical panels of the shop buildings. This project is to update the main service panels to 800-amp 3 Phase 208-volt service. This would replace the existing 400-amp service panels, which are not up to code requirements or agency needs.

The main shops are currently 40 feet in depth. The agency states that the depth of the shop does not allow for some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. This project is scheduled to extend the existing bays 30 feet to the rear of the building with a 30 ft. x 120 ft. addition. The addition portion of the end bay would have a 14 ft. x 16 ft. overhead door to make it a single drive-through bay, with a 3-ton, 100 ft. long overhead single rail crane running across the addition to provide for lifting

needs in the extended shop area. Alternatively, the agency states that drive-through bays may be added to the rear or side of the building depending on the site configuration.

The FY 2023 update is scheduled for Ulysses.

CONSTRUCT DISTRICT ONE HEADQUARTERS – TOPEKA. The agency requests \$11.0 million, all from the State Highway Fund, for construction of a new District One Headquarters. The project would be completed in two phases, with \$7.5 million budgeted for FY 2024.

This project would relocate and consolidate to a single site the following facilities: District One Headquarters Office and Maintenance Shop, Materials Lab, and Supply and Stockroom.

The complex would be built on existing KDOT property near the I-70 interchange at 21st and Rice Road in east Topeka. The proposed facility would include a new District One Headquarters complex composed of multiple new buildings and would be constructed in several phases over two years. This project would relocate the current District One complex. The current District One Office/Shop was originally constructed in 1934. Additions were made in 1958, 1961, and 1985. The District One Materials Lab was constructed in 1936.

The proposed Administration office and conference building would be designed and constructed as a standalone building. The Office would be approximately 14,000 square feet and include office space for district staff, conference/meeting room, employee break room, rest rooms, and file storage.

The proposed Supply/Stockroom and the proposed District Materials Lab would each be stand-alone buildings. The Supply/Stockroom and storage building would be approximately 7,500 square feet. This building would include office space for stockroom staff and a loading dock.

The District Materials Lab would be approximately 6,800 square feet and include office space, storage space, an aggregate and compaction room, an area for laboratory testing equipment, an asphalt extraction room, a sample breakdown area, a nuclear meter storage area, and a garage. The proposed structure would accommodate existing testing equipment and equipment for new testing procedures related to the use of highway materials quality control/quality assurance specification requirements.

Governor's Recommendation

The **Governor** concurs with the agency request for capital improvements for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Transportation Recommendation

The **Committee on Transportation** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transportation's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. HB 2592 / SB 444

Bill Sec. --

Analyst: de Boer

Analysis Pg. No. 928

Capital Budget Page No. 227

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Rehabilitation and Repair	\$ 250,000	\$ 250,000	\$ 250,000
Kansas Historical Society Headquarters (Topeka)	115,000	115,000	115,000
Kansas Museum of History (Topeka)	650,000	650,000	650,000
Cottonwood Ranch State Historic Site (Studley)	42,500	42,500	42,500
TOTAL	\$ 1,057,500	\$ 1,057,500	\$ 1,057,500
Financing:			
SGF	\$ 450,000	\$ 450,000	\$ 450,000
Federal Funds	0	0	0
All Other Funds	607,500	607,500	607,500
TOTAL	\$ 1,057,500	\$ 1,057,500	\$ 1,057,500

Agency Request

The **agency** estimates revised capital improvement expenditures of \$1.1 million, including \$450,000 SGF. The revised estimate is an all funds increase of \$457,500, or 76.3 percent, above the FY 2022 approved amount. The SGF amount is the same as the SGF amount in the approved budget. The increase is due to increased private gifts and grants made to the agency for its capital improvement projects, including \$450,000 for repairs and replacement of concrete walkways outside the Kansas Museum of History and replacement of the lobby floor.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2022.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. HB 2588 / SB 422

Bill Sec. 78

Analyst: de Boer

Analysis Pg. No. 928

Capital Budget Page No. 227

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Rehabilitation and Repair	\$ 250,000	\$ 375,000	\$ 375,000
Cottonwood Ranch State Historic Site (Studley)	60,000	60,000	60,000
Constitution Hall State Historic Site (Lecompton)	35,000	35,000	35,000
John Brown Museum State Historic Site (Osawatomie)	67,800	67,800	67,800
TOTAL	\$ 412,800	\$ 537,800	\$ 537,800
Financing:			
SGF	\$ 250,000	\$ 375,000	\$ 375,000
Federal Funds	87,800	87,800	87,800
All Other Funds	75,000	75,000	75,000
TOTAL	\$ 412,800	\$ 537,800	\$ 537,800

Agency Request

The **agency** requests capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of \$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. HB 2592 / SB 444

Bill Sec. 29

Analyst: Potts

Analysis Pg. No. Vol. 2, pg. 1187 **Capital Budget Page No.** 218

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Rehabilitation and Repair	\$ 175,000	\$ 175,000	\$ 175,000
Basement Renovation	450,000	450,000	450,000
HVAC Vents	300,000	300,000	300,000
Intercom System	250,000	250,000	250,000
Brickwork Maintenance	250,000	250,000	250,000
Boilers	50,000	50,000	50,000
<i>Subtotal—Projects</i>	<i>\$ 1,475,000</i>	<i>\$ 1,475,000</i>	<i>\$ 1,475,000</i>
Debt Service Principal:			
401 Topeka Remodel	\$ 270,000	\$ 270,000	\$ 270,000
TOTAL	\$ 1,745,000	\$ 1,745,000	\$ 1,745,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
All Other Funds	\$ 1,745,000	\$ 1,745,000	\$ 1,745,000
TOTAL	\$ 1,745,000	\$ 1,745,000	\$ 1,745,000

Agency Request

The **agency** estimates revised capital improvement expenditures of \$1.7 million, all from special revenue funds. This is an increase of \$450,000, or 34.7 percent, above the FY 2022 approved capital improvements amount. This increase is due to the agency's enhancement request for carried over and increased capital improvement projects. The agency notes that some FY 2021 projects were not completed and carried over to FY 2022. Additionally, estimates for some FY 2022 projects were higher than previously expected. This supplemental request includes funding for an intercom system at 2650 East Circle Drive South, installation of a water softener for the boiler system at 401 SW Topeka Boulevard, brick and mortar work, and increased estimates for basement renovations at 2650 East Circle Drive South.

Other FY 2022 projects include:

- **REHABILITATION AND REPAIR.** Rehabilitation and Repair projects include sidewalk maintenance, painting, carpeting, and caulking.

- **HVAC VENTS AT 2650 EAST CIRCLE DRIVE SOUTH.** The agency states the HVAC system was not a part of the original renovations after the agency purchased the building over a decade ago.
- **INTERCOM SYSTEM AT 1309 SW TOPEKA.** The agency's revised estimate includes funding to install intercom systems at 1309 SW Topeka Boulevard and 2650 East Circle Drive South.
- **2650 EAST CIRCLE DRIVE SOUTH BASEMENT RENOVATION.** The agency notes that part of this renovation project is already complete. FY 2022 expenditures will be for replacement of lighting, removing walls, and renovation of two bathrooms.

The agency estimates the installation of the intercom systems, brickwork maintenance, installation of the water softener, and the basement renovation at 2650 East Circle Drive South to be completed in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 capital improvements revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor **Bill No.** HB 2588 / SB 422 **Bill Sec.** 74

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 1187 **Capital Budget Page No.** 218

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Rehabilitation and Repair	\$ 175,000	\$ 175,000	\$ 175,000
HVAC Vents	300,000	300,000	300,000
Third Floor Renovation	500,000	500,000	500,000
Window Replacement	500,000	500,000	500,000
Parking Lot Maintenance	80,000	80,000	80,000
TOTAL	\$ 1,555,000	\$ 1,555,000	\$ 1,555,000
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
All Other Funds	\$ 1,555,000	\$ 1,555,000	\$ 1,555,000
TOTAL	\$ 1,555,000	\$ 1,555,000	\$ 1,555,000

Agency Request

The **agency** requests FY 2023 capital improvement expenditures of \$1.6 million, all from special revenue funds. This is a decrease of \$190,000, or 10.9 percent, below the agency's FY 2022 revised capital improvement expenditures. The decrease is due to decreased expenditures on debt service, as bonds for the remodel of 401 SW Topeka Boulevard will be paid off in FY 2022. This decrease is partially offset by increased expenditures on repavement of parking lots at 401 SW Topeka Boulevard and 1309 SW Topeka Boulevard.

New FY 2023 projects include:

- **THIRD FLOOR RENOVATION AT 2650 EAST CIRCLE DRIVE SOUTH.** This phase of the building renovation includes total reconfiguration of the office floor plan, ceiling and lighting replacement, and enlarging bathrooms to meet federal Americans with Disabilities Act standards.
- **WINDOW REPLACEMENT.** The agency plans to replace windows at all three of the agency's buildings in Topeka to increase efficiency of the HVAC system and decrease utility costs.
- **REPAVING PARKING LOTS.** The agency plans to repave the parking lot at 401 SW Topeka Boulevard and apply a seal coating to the parking lot at 1309 SW Topeka Boulevard.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 capital improvements request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action was taken related to capital improvements for FY 2023.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2592 / SB 444

Bill Sec. 58

Analyst: Potts

Analysis Pg. No. Vol. 2, pg. 860

Capital Budget Page No. 230

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Rehabilitation and Repairs	\$ 319,500	\$ 319,500	\$ 319,500
Asphalt Repairs	125,000	125,000	125,000
Grandstand Repair	150,000	150,000	150,000
<i>Subtotal—Projects</i>	<i>\$ 594,500</i>	<i>\$ 594,500</i>	<i>\$ 594,500</i>
Debt Service Principal:			
Expo Center Repair	\$ 171,478	\$ 171,478	\$ 171,478
TOTAL	\$ 765,978	\$ 765,978	\$ 765,978
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	765,978	765,978	765,978
TOTAL	\$ 765,978	\$ 765,978	\$ 765,978

Agency Request

The **agency** estimates revised capital improvement expenditures of \$765,978, all from special revenue funds, in FY 2022. This is an all funds decrease of \$572,239, or 42.8 percent, and an SGF decrease of \$735,000, or 100.0 percent, below the FY 2022 approved capital improvements amount. Both decreases are caused by a decrease in expenditures for debt service principal payments for the State Fair Master Plan. The bonds were originally scheduled to be paid off in FY 2024; however, during FY 2021, the Department of Administration refinanced several SGF bonds and chose to pay off these bonds. This decrease is partially offset for increased expenditures for the Grandstand repair and ongoing maintenance.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 capital improvements revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resources's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2588 / SB 422

Bill Sec. 93

Analyst: Potts

Analysis Pg. No. Vol. 2, pg. 860

Capital Budget Page No. 230

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Rehabilitation and Repairs	\$ 469,500	\$ 469,500	\$ 469,500
Asphalt Repairs	125,000	125,000	125,000
<i>Subtotal—Projects</i>	<i>\$ 594,500</i>	<i>\$ 594,500</i>	<i>\$ 594,500</i>
Debt Service Principal:			
Expo Center Repair	\$ 168,858	\$ 168,858	\$ 168,858
TOTAL	\$ 763,358	\$ 763,358	\$ 763,358
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	763,358	763,358	763,358
TOTAL	\$ 763,358	\$ 763,358	\$ 763,358

Agency Request

The **agency** requests FY 2023 capital improvement expenditures of \$763,358, all from special revenue funds. This is a decrease of \$2,620, or 0.3 percent, below the FY 2022 revised capital improvements estimate. This decrease is due to decreased expenditures on the Grandstand repair, partially offset by increased expenditures on ongoing maintenance.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 capital improvements request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resource's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

1. Add \$14.5 million SGF for FY 2023 to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4H Centennial Hall and Oz Gallery (\$500,000), finish the EXPO Center renovation (\$450,000), and install a public address system (\$1.0 million).

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks **Bill No.** HB 2592 / SB 444 **Bill Sec.** 60

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 798 **Capital Budget Page No.** 230

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
Capital Projects:			
Public Land Maintenance	\$ 112,500	\$ 112,500	\$ 112,500
Parks Maintenance	1,205,000	1,205,000	1,205,000
Fish and Wildlife Maintenance	880,000	880,000	880,000
Bridge Maintenance	200,000	200,000	200,000
Road Maintenance	1,700,000	1,700,000	1,700,000
Dam Maintenance	1,000,000	1,000,000	1,000,000
Building Maintenance	200,000	200,000	200,000
Land and Water Development	700,000	700,000	700,000
Wetlands Development	650,000	650,000	650,000
Land Acquisition	1,473,000	1,473,000	1,473,000
Cabin Site Prep	300,000	300,000	300,000
Motorboat Access	967,000	967,000	967,000
Coast Guard	200,000	200,000	200,000
River Access	150,000	150,000	150,000
Shooting Range Development	1,200,000	1,200,000	1,200,000
Trails Development	700,000	700,000	700,000
Park Flooding Repairs	2,655,000	2,655,000	2,655,000
TOTAL	\$ 14,292,500	\$ 14,292,500	\$ 14,292,500
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	4,075,250	4,075,250	4,075,250
All Other Funds	10,217,250	10,217,250	10,217,250
TOTAL	\$ 14,292,500	\$ 14,292,500	\$ 14,292,500

Agency Request

The **agency** estimates revised capital improvements expenditures of \$14.3 million, all from special revenue funds. This is an increase of \$2.7 million, or 22.8 percent, above the approved amount. This increase is due to the agency's supplemental request for park repairs after the spring 2019 flooding.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised capital improvements estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resource's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action taken related to capital improvements in FY 2022.

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks **Bill No.** HB 2588 / SB 422 **Bill Sec.** 94

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 798 **Capital Budget Page No.** 230

Project	Agency Request 2023	Governor's Recommendation 2023	JCSBC Recommendation 2023
Capital Projects:			
Public Land Maintenance	\$ 150,000	\$ 150,000	\$ 150,000
Parks Maintenance	2,250,000	2,250,000	2,250,000
Fish and Wildlife Maintenance	5,001,500	5,001,500	5,001,500
Bridge Maintenance	200,000	200,000	200,000
Road Maintenance	1,700,000	1,700,000	1,700,000
Dam Maintenance	1,000,000	1,000,000	1,000,000
Building Maintenance	200,000	200,000	200,000
Land and Water Development	1,500,000	1,500,000	1,500,000
Wetlands Development	650,000	650,000	650,000
Land Acquisition	400,000	400,000	400,000
Cabin Site Prep	300,000	300,000	300,000
Motorboat Access	945,000	945,000	945,000
Coast Guard	200,000	200,000	200,000
River Access	150,000	150,000	150,000
Shooting Range Development	1,200,000	1,200,000	1,200,000
Trails Development	700,000	700,000	700,000
Park Flooding Repairs	450,000	450,000	450,000
TOTAL	\$ 16,996,500	\$ 16,996,500	\$ 16,996,500
Financing:			
SGF	\$ 0	\$ 0	\$ 0
Federal Funds	5,747,500	5,747,500	5,747,500
All Other Funds	11,249,000	11,249,000	11,249,000
TOTAL	\$ 16,996,500	\$ 16,996,500	\$ 16,996,500

Agency Request

The **agency** requests FY 2023 capital improvements expenditures of \$17.0 million, all from special revenue funds. This is an increase of \$2.7 million, or 18.9 percent, above the FY 2022 revised estimate. This increase is primarily for parks and fish and wildlife maintenance. Of this increase, \$1.7 million comes from federal funds. Projects include campground improvements, dock and dam repairs, storage building in various wildlife areas, and fish hatchery improvements.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 capital improvements request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resource's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

No action was taken related to capital improvements for FY 2023.

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PART V

Appendix

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TABLE A-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Capital Improvements Projects:			
Department of Administration			
Capital Complex Rehabilitation and Repair	\$ 2,698,789	\$ 3,450,113	\$ 3,449,493
Docking State Office Building Renovation*	-	-	60,000,000
John Redmond Reservoir Debt Service	1,025,000	1,080,000	-
University of Kansas Medical Education Building Debt Service	895,000	940,000	-
<i>Subtotal - Department of Administration</i>	<u>\$ 4,618,789</u>	<u>\$ 5,470,113</u>	<u>\$ 63,449,493</u>
Kansas Neurological Institute			
Rehabilitation and Repair	\$ 12,980	\$ -	\$ -
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 28,164	\$ -	\$ 8,884
Department of Health and Environment (KDHE)			
Laboratory Construction**	\$ -	\$ -	\$ 32,500,000
Kansas Department of Labor			
Rehabilitation and Repair	\$ 40	\$ -	\$ -
Commission on Veterans Affairs Office			
Kansas Veterans' Cemetery Program	\$ 46,500	\$ 111,900	\$ 127,000
KSH Rehabilitation and Repair	2,868	-	-
<i>Subtotal - Commission of Veterans' Affairs Office</i>	<u>\$ 49,368</u>	<u>\$ 111,900</u>	<u>\$ 127,000</u>
Board of Regents			
Facilities Capital Renewal Initiative	\$ -	\$ -	\$ 35,000,000
Demolition of Campus Buildings	-	-	10,000,000
<i>Subtotal - Board of Regents</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000,000</u>
Kansas State University			
Ice Hall Renovation	\$ 208,890	\$ -	\$ -
Justin Hall Renovation	81,022	-	-
Biosecurity Research Institute Vaccine Research Project	40,000	-	-
Polytechnic ESCO Debt Service	135,950	-	-
<i>Subtotal - Kansas State University</i>	<u>\$ 465,862</u>	<u>\$ -</u>	<u>\$ -</u>
Kansas State University - Extension Systems and Agriculture Research Programs (ESARP)			
Feed Mill Renovation	\$ 276,604	\$ -	\$ -
Umberger Hall Renovation	264,634	-	-
Throckmorton Hall Remodel	196,481	-	-
<i>Subtotal - ESARP</i>	<u>\$ 737,719</u>	<u>\$ -</u>	<u>\$ -</u>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 607,350	\$ 615,086	\$ 661,978
Wichita State University			
Kansas Aviation and Research Growth Initiative (KART) Infrastructure	\$ 2,905,275	\$ -	\$ -
State Historical Society			
Rehabilitation and Repair	\$ 273,484	\$ 250,000	\$ 375,000
Kansas Museum Rehabilitation and Repair	-	200,000	-
<i>Subtotal - State Historical Society</i>	<u>\$ 273,484</u>	<u>\$ 450,000</u>	<u>\$ 375,000</u>

TABLE A-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Corrections			
Rehabilitation and Repair	\$ 53,905	\$ -	\$ -
Lansing and Winfield Correctional Facilities Expansion	577,256	6,614,588	-
Honor Camp Demolition	-	-	508,865
<i>Subtotal - Department of Corrections</i>	<u>\$ 631,161</u>	<u>\$ 6,614,588</u>	<u>\$ 508,865</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 2,406	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 50,493	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 8,877	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 410,254	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 1,818,954	\$ 587,066	\$ 993,974
Deferred Maintenance	62,340	319,480	2,500,000
New Hays Armory	-	-	18,135,000
<i>Subtotal - Adjutant General's Department</i>	<u>\$ 1,881,294</u>	<u>\$ 906,546</u>	<u>\$ 21,628,974</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 147,306	\$ 100,000	\$ 100,000
Forensic Laboratory Debt Service	2,520,000	44,137,988	-
<i>Subtotal - Kansas Bureau of Investigation</i>	<u>\$ 2,667,306</u>	<u>\$ 44,237,988</u>	<u>\$ 100,000</u>
Kansas State Fair			
Rehabilitation and Repair	\$ -	\$ -	3,000,000
Bison Arena	-	-	10,000,000
Public Address System	-	-	1,000,000
Expo Center Renovation	-	-	450,000
Master Plan Debt Service	700,000	-	-
<i>Subtotal - Kansas State Fair</i>	<u>\$ 700,000</u>	<u>\$ -</u>	<u>\$ 14,450,000</u>
Department of Wildlife and Parks			
Park Maintenance	\$ 951,371	\$ -	\$ -
STATEWIDE TOTAL	<u><u>\$ 17,002,193</u></u>	<u><u>\$ 58,406,221</u></u>	<u><u>178,810,194</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in Table A-2.

*The total project cost for renovation of the Docking State Office Building is estimated at \$120.0 million. An amount of \$60.0 million from federal COVID-19 pandemic relief funds, or 50.0 percent of the total project cost, was allocated for this capital improvement project pursuant to provisions of 2021 SB 159. House Sub. for Sub for SB 267 (2022) appropriates \$60.0 million SGF for the remaining 50.0 percent for FY 2023 and provides that up to this amount of SGF moneys will be lapsed if additional federal COVID-19 pandemic relief funds can be used for this project.

**The total project cost for construction of the KDHE Laboratory is estimated at \$65.0 million. An amount of \$32.5 million from federal COVID-19 pandemic relief funds, or 50.0 percent of the total project cost, was allocated for this capital improvement project pursuant to provisions of 2021 SB 159. House Sub for Sub for SB 267 (2022) appropriates \$32.5 million SGF for the remaining 50.0 percent for FY 2023 and provides that up to this amount of SGF moneys will be lapsed if additional federal COVID-19 pandemic relief funds can be used for this project.

TABLE A-2
FY 2021 STATE GENERAL FUND DEBT SERVICE

Actual FY 2021	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir Debt Service	\$ 1,025,000	\$ 644,806	\$ 1,669,806
University of Kansas Medical Education Building Debt Service	895,000	965,000	1,860,000
Debt Restructuring	525,000	410,857	935,857
Debt Service Refinancing 2015A	16,640,000	7,837,000	24,477,000
National Bio and Agro-Defense Facility 2015G	11,790,000	11,418,115	23,208,115
Debt Service Refinancing 2016H	4,695,000	1,593,708	6,288,708
Debt Service Refinancing 2019 F/G	2,462,036	1,352,593	3,814,629
KPERS Pension Obligation Bonds	21,730,000	42,260,840	63,990,840
<i>Subtotal - Department of Administration</i>	<i>\$ 59,762,036</i>	<i>\$ 66,482,919</i>	<i>\$ 126,244,955</i>
Kansas Department for Aging and Disability Services			
State Security Hospital Debt Service	\$ -	\$ 19,744	\$ 19,744
Kansas State University			
Polytechnic ESCO Debt Service	\$ 135,950	\$ 33,494	\$ 169,444
Pittsburg State University			
Facilities Conservation Debt Service	\$ 607,350	\$ 55,969	\$ 663,319
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service	\$ 2,520,000	\$ 1,802,925	\$ 4,322,925
Kansas State Fair			
Master Plan Debt Service	\$ 700,000	\$ 150,338	\$ 850,338
STATEWIDE TOTAL – FY 2021	<u>\$ 63,725,336</u>	<u>\$ 68,545,389</u>	<u>\$ 132,270,725</u>

TABLE A-2
FY 2022 STATE GENERAL FUND DEBT SERVICE

Approved FY 2022	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir Debt Service	\$ 1,080,000	\$ 594,750	\$ 1,674,750
University of Kansas Medical Education Building Debt Service	940,000	922,750	1,862,750
Debt Service Refinancing 2015A*	168,995,000	14,662,800	183,657,800
National Bio Agro-Defense (NBAF) 2015G*	174,220,000	18,264,050	192,484,050
Debt Service Refinancing 2016H	4,935,000	1,353,000	6,288,000
Debt Service Refinancing 2019 F/G	2,279,583	1,247,383	3,526,966
KPERS Pension Obligation Bonds	38,785,000	49,398,383	88,183,383
<i>Subtotal - Department of Administration</i>	<u>\$ 391,234,583</u>	<u>\$ 86,443,116</u>	<u>\$ 477,677,699</u>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 615,086	\$ 46,906	\$ 661,992
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service*	\$ 44,137,988	\$ 1,673,675	\$ 45,811,663
STATEWIDE TOTAL – FY 2022	<u>\$ 435,987,657</u>	<u>\$ 88,163,697</u>	<u>\$ 524,151,354</u>

*HB 2510 (2022) appropriates an additional \$373.7 million SGF for early payoff of bonds in FY 2022, including Series 2015A (\$160.5 million), NBAF 2015G (\$171.8 million), and the KBI Forensic Laboratory bond (\$41.5 million).

TABLE A-2
FY 2023 STATE GENERAL FUND DEBT SERVICE

Approved FY 2023	Principal	Interest	Total
Department of Administration			
Debt Service Refinancing 2016H	\$ 5,190,000	\$ 1,099,875	\$ 6,289,875
Debt Service Refinancing 2019 F/G	4,437,964	2,137,502	6,575,466
Debt Service Refinancing 2020R	9,380,000	2,667,450	12,047,450
Debt Service Refinancing 2020S	550,000	224,000	774,000
Debt Service Refinancing 2021P	4,245,000	1,519,000	5,764,000
KPERS Pension Obligation Bonds	35,895,000	52,285,029	88,180,029
<i>Subtotal - Department of Administration</i>	<i>\$ 59,697,964</i>	<i>\$ 59,932,856</i>	<i>\$ 119,630,820</i>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 661,978	\$ 778	\$ 662,756
STATEWIDE TOTAL – FY 2023	<u>\$ 60,359,942</u>	<u>\$ 59,933,634</u>	<u>120,293,576</u>

Note: Provisions of 2022 House Sub. for Sub. for SB 267 authorize bonding authority up to \$17.2 million as state match for construction of a new veterans' home located in northeast Kansas.

TABLE B-1
ACTUAL FY 2021, APPROVED FY 2022 , AND APPROVED FY 2023
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 45,000,000
Emporia State University			
Rehabilitation and Repair	\$ 1,573,865	\$ 8,146,242	\$ -
Fort Hays State University			
Rarick Hall Renovation	\$ 3,440,090	\$ 5,029,465	\$ -
Kansas State University			
Rehabilitation and Repair	\$ 6,572,120	\$ 16,330,333	\$ -
Electrical Upgrade Debt Service	765,000	785,000	-
Seaton Hall Renovation	1,980,000	2,040,000	-
<i>Subtotal - Kansas State University</i>	<u>\$ 9,317,120</u>	<u>\$ 19,155,333</u>	<u>\$ -</u>
Pittsburg State University			
Rehabilitation and Repair	\$ 2,913,850	\$ 9,145,787	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 6,210,985	\$ 20,960,319	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 3,957,930	\$ 8,863,516	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 4,600,045	\$ 10,100,019	\$ -
<i>Subtotal - Capital Improvements</i>	<u>\$ 32,013,885</u>	<u>\$ 81,400,681</u>	<u>\$ 45,000,000</u>
Kansas State University - Interest	\$ 1,823,407	\$ 1,745,905	\$ -
STATEWIDE TOTAL	<u><u>\$ 33,837,292</u></u>	<u><u>\$ 83,146,586</u></u>	<u><u>\$ 45,000,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	31,440,336
Add: Resources Available		<u>43,648,821</u>
Estimated Resources	\$	75,089,157
Less: Estimated Expenditures		<u>33,837,292</u>
Balance	\$	<u>41,251,865</u>

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	41,251,865
Add: Resources Available		<u>44,415,175</u>
Estimated Resources	\$	85,667,040
Less: Estimated Expenditures		<u>83,146,586</u>
Balance	\$	<u>2,520,454</u>

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	2,520,454
Add: Resources Available		<u>45,987,278</u>
Estimated Resources	\$	48,507,732
Less: Estimated Expenditures		<u>45,000,000</u>
Balance	\$	<u>3,507,732</u>

TABLE C-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Kansas Department for Aging and Disability Services (KDADS)			
State Hospital Rehabilitation and Repair	\$ 3,339,076	\$ 6,292,463	\$ 11,335,142
Biddle Building Remodel	-	6,969,001	-
Spruce Building Remodel	95,273	1,136,613	-
State Hospital Rehabilitation and Repair Debt Service	-	2,340,000	2,455,000
Subtotal - KDADS	\$ 3,434,349	\$ 16,738,077	\$ 13,790,142
Larned State Hospital (LSH)			
Security Cameras	\$ 250,000	\$ -	\$ -
Oswawatomie State Hospital			
Biddle Building Remodel	\$ 500,000	\$ -	\$ -
Commission on Veterans Affairs Office			
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 995,611	\$ 1,297,697	\$ 785,359
KSH Demolition of Campus Structures	-	218,514	-
Kansas Veterans' Home Rehabilitation and Repair	758,281	1,270,413	1,040,856
Wakeeny Storm Drain	49,836	-	-
Subtotal - Commission on Veterans' Affairs Office	\$ 1,803,728	\$ 2,786,624	\$ 1,826,215
School for the Blind			
Rehabilitation and Repair	\$ 437,943	\$ 530,930	\$ 278,250
Safety and Security Systems	280,035	137,756	144,545
Campus Boiler and HVAC Upgrades	228,976	250,818	300,234
Brighton Building Elevator Upgrades	-	-	283,235
Walk-in Refrigerator	-	-	215,266
Electrical Safety Upgrades	-	-	48,300
Subtotal - School for the Blind	\$ 946,954	\$ 919,504	\$ 1,269,830
School for the Deaf			
Rehabilitation and Repair	\$ 392,006	\$ 492,238	\$ 325,238
Safety and Security Systems	301,900	184,595	194,495
Campus Boiler and HVAC Upgrades	529,814	529,200	571,230
Roth Auditorium Renovation	159,985	-	-
Foltz Gym Wall	-	-	70,000
Roberts Building Classroom Renovation	-	-	114,035
Walk-in Refrigerator	-	-	254,910
Subtotal - School for the Blind	\$ 1,383,705	\$ 1,206,033	\$ 1,529,908
Department of Corrections (KDOC)			
Juvenile Facilities Rehabilitation and Repair	\$ -	\$ 419,837	664,264
Lansing and Winfield Correctional Facilities Expansion	-	6,089,218	-
Subtotal - KDOC	\$ -	\$ 6,509,055	\$ 664,264
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 183,745	\$ 1,036,599	\$ -
Subtotal - Capital Improvements	\$ 8,502,481	\$ 29,195,892	\$ 19,080,359
KDADS Projects - Interest	\$ 6,096,454	\$ 248,200	\$ 131,200
KDADS Electronic Health Records	2,220,390	551,110	-
LSH Wastewater Treatment	129,620	129,620	129,620
LSH Security Cameras	-	430,000	-
LSH Ligature-resistant Furniture	-	-	80,926
KDOC Juvenile Facilities Study	-	200,000	-
State Building Insurance Premium	190,000	325,000	325,000
STATEWIDE TOTAL	\$ 17,138,945	\$ 31,079,822	\$ 19,747,105

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	14,737,471
Add: Resources Available		<u>21,765,436</u>
Estimated Resources	\$	36,502,907
Less: Estimated Expenditures		<u>17,138,945</u>
Balance	\$	<u>19,363,962</u>

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	19,363,962
Add: Resources Available		<u>22,264,787</u>
Estimated Resources	\$	41,628,749
Less: Estimated Expenditures		<u>31,079,822</u>
Balance	\$	<u>10,548,927</u>

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	10,548,927
Add: Resources Available		<u>23,057,083</u>
Estimated Resources	\$	33,606,010
Less: Estimated Expenditures		<u>19,747,105</u>
Balance	\$	<u>13,858,905</u>

TABLE D-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Corrections			
Rehabilitation and Repair	\$ 50,828	\$ 2,445,576	\$ 4,592,000
Honor Camp Demolition	-	-	116,896
<i>Subtotal - Department of Corrections</i>	<u>\$ 50,828</u>	<u>\$ 2,445,576</u>	<u>\$ 4,708,896</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 776,443	\$ 675,269	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 383,676	\$ 379,377	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 783,029	\$ 1,058,754	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 576,688	\$ 591,613	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 536,264	\$ 453,251	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 554,076	\$ 435,967	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 498,956	\$ 516,180	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 704,401	\$ 287,515	\$ -
<i>Subtotal - Capital Improvements</i>	<u>\$ 4,864,361</u>	<u>\$ 6,843,502</u>	<u>\$ 4,708,896</u>
State Building Insurance Premium	\$ 210,000	\$ 400,000	\$ 400,000
STATEWIDE TOTAL	<u><u>\$ 5,074,361</u></u>	<u><u>\$ 7,243,502</u></u>	<u><u>\$ 5,108,896</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	2,401,109
Add: Resources Available		5,041,650
Estimated Resources	\$	7,442,759
Less: Estimated Expenditures		5,074,361
Balance	\$	2,368,398

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	2,368,398
Add: Resources Available		4,992,000
Estimated Resources	\$	7,360,398
Less: Estimated Expenditures		7,243,502
Balance	\$	116,896

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	116,896
Add: Resources Available		4,992,000
Estimated Resources	\$	5,108,896
Less: Estimated Expenditures		5,108,896
Balance	\$	0