

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

**Department of Transportation
Kansas Bureau of Investigation
Kansas Highway Patrol
Adjutant General**

Thursday, February 16, 2012

*Attachment 3
JCSPL 2-16-12*

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

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

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. --

Capital Budget Page No. 219

Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Re-roof Buildings - Various Locations	\$ 508,917	\$ 508,917	\$ 0
Equipment Storage Sheds	603,119	603,119	0
Subarea Bay Modernization	3,130,688	3,130,688	0
Chemical Storage Facilities	506,079	506,079	0
Remote Chemical Storage Bunkers	144,055	144,055	0
Vehicle Wash Bays	0	0	0
Relocate Subarea - Concordia	0	0	0
Relocate Subarea/Regional Materials Lab - Wichita Hillside	0	0	0
Relocate Subarea - Newton	0	0	0
Purchase Land - Various Locations	6,028	6,028	0
Rehabilitation and Repair	3,861,003	3,861,003	0
TOTAL	\$ 8,759,889	\$ 8,759,889	\$ 0
Financing:			
State Highway Fund	\$ 8,759,889	\$ 8,759,889	\$ 0
All Other Funds	0	0	0
TOTAL	\$ 8,759,889	\$ 8,759,889	\$ 0

Agency Request

For FY 2012, the **agency** estimates expenditures of \$8.8 million, all from the State Highway Fund, for building projects. Expenditures include \$4.9 million for projects and \$3.9 million for rehabilitation and repair.

Governor's Recommendation

The **Governor** concurs with the agency's request in FY 2012 for capital improvements building projects.

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CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation Bill No. --

Bill Sec. --

Analyst: Klaassen

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Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Building Projects:			
Re-roof Buildings - Various Locations	\$ 368,826	\$ 368,826	\$ 0
Equipment Storage Sheds	0	0	0
Subarea Bay Modernization	2,998,184	2,998,184	0
Chemical Storage Facilities	0	0	0
Remote Chemical Storage Bunkers	33,248	33,248	0
Vehicle Wash Bays	605,359	0	0
Relocate Subarea - Concordia	1,771,288	0	0
Relocate Subarea/Regional Materials Lab - Wichita Hillside	2,014,877	0	0
Relocate Subarea - Newton	1,886,473	0	0
Purchase Land - Various Locations	180,000	0	0
Rehabilitation and Repair	3,374,157	3,374,157	0
TOTAL	\$ 13,232,412	\$ 6,774,415	\$ 0
Financing:			
State Highway Fund	\$ 13,232,412	\$ 6,774,415	\$ 0
All Other Funds	0	0	0
TOTAL	\$ 13,232,412	\$ 6,774,415	\$ 0

Agency Request

For FY 2013, the **agency** requests expenditures of \$13.2 million, all from the State Highway Fund, for building projects. Expenditures include \$9.8 million for projects and \$3.4 million for rehabilitation and repair.

Governor's Recommendation

The **Governor** recommends FY 2013 capital improvement building project expenditures totaling \$6.8 million, all from the State Highway Fund, a reduction of \$6.5 million, or 48.8

percent, below the agency's request. The difference is due to the Governor not recommending \$6.5 million in building projects, for: vehicle wash bays (\$605,359); Concordia Subarea relocation (\$1,771,288); Relocate Subarea/Regional Materials Lab - Wichita Hillside (\$2,014,877); Relocate Subarea - Newton (\$1,886,473); and the purchase of land in various locations (\$180,000).

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Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 0
Asbestos Removal and Retaining Wall Replacement	64,500	64,500	0
TOTAL	\$ 164,500	\$ 164,500	\$ 0
Financing:			
State General Fund	\$ 164,500	\$ 164,500	\$ 0
All Other Funds	0	0	0
TOTAL	\$ 164,500	\$ 164,500	\$ 0

Agency Request

The agency requests FY 2012 capital improvement expenditures totaling \$164,500, all from the State General Fund, for capital improvements. This amount includes \$100,000, all from the State General Fund, that was appropriated during the 2011 Session for general rehabilitation and repair projects as determined by the agency. The agency anticipates using these funding to replace a more than 20 year old generator at the headquarters building. The remaining \$64,500 is being requested as a supplemental to remove asbestos and replace a retaining wall at the headquarters building in Topeka.

Capital Improvements Supplementals:

Asbestos Removal and Retaining Wall Replacement. The agency requests \$64,500, all from the State General Fund, in FY 2012, to remove asbestos (\$29,500) and repair a retaining wall at the Topeka Headquarters (\$35,000). The agency states that asbestos was identified in a crawlspace which grants access to plumbing and electrical servicing within the headquarters. The agency further notes that contractors will not be able to asses or service plumbing or electrical in that area until the presence of the asbestos is removed. Additionally the agency is requesting funding to replace a retaining wall for the stairwell accessing the sub-basement at the Headquarters in Topeka. The agency states that the multi-layered brick wall is buckling and beyond repair. The new wall would be a cast-in-place concrete wall. The agency further notes that the access created by this retaining wall services the utilities located in the sub-basement of the building, including: switchgear, uninterrupted power supply (UPS), and boiler.

The **Governor** recommends the capital improvement's supplemental request for asbestos removal and retaining wall replacement.

Governor's Recommendation

The **Governor** concurs with the agency's revised request for FY 2012 capital improvements.

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Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 0
Asbestos Removal and Retaining Wall Replacement	0	0	0
Switchgear/Electrical Panel replacement	200,000	200,000	0
KBI Headquarters Complex	430,066	0	0
TOTAL	\$ 730,066	\$ 300,000	\$ 0
Financing:			
State General Fund	\$ 730,066	\$ 300,000	\$ 0
All Other Funds	0	0	0
TOTAL	\$ 730,066	\$ 300,000	\$ 0

Agency Request

KBI Headquarters Complex. requests \$730,066, all from the State General Fund, to continue development of the KBI Headquarters Complex in Topeka and rehabilitation and repair projects for FY 2013. This amount includes \$326,000 to purchase the remaining six properties for the complex, \$50,000 to demolish houses, \$54,066 for a survey and geotechnical report, and \$200,000 is being requested as an enhancement to replace switchgear and electrical panels at the Headquarters. The agency also includes as part of its request the continuation of \$100,000, all from the State General Fund, for general rehabilitation and repair projects for FY 2013.

Capital Improvement Enhancements:

Switchgear/Electrical Panels. The agency requests \$200,000, all from the State General Fund, to replace the main electrical circuit panels servicing the agency headquarters building in Topeka for FY 2013. The agency states that the building was purchased in 1938, and though it was renovated in 1984, there was very little done to improve the electrical systems in the building. The agency states that this project is a top priority, and that failure of the switch would lead to irreparable loss, including: the loss of evidence kept in freezers, inability to utilize exhaust hoods to protect from harmful or flammable fumes in the laboratory, and a stall to user access to information and services provided by the Kansas Criminal Justice Information System (KCJIS) in support of law enforcement.

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The **Governor** recommends the enhancement.

KBI Headquarters Complex. The agency requests \$430,066, all from the State General Fund, to continue development of the KBI Complex in Topeka for FY 2013. This amount includes \$326,000 to purchase the remaining six properties for the complex, \$50,000 to demolish houses, and \$54,066 for a survey and geotechnical report.

The **Governor** does not recommend the enhancement.

Governor's Recommendation

The **Governor** recommends \$300,000, all from the State General Fund, for FY 2013 capital improvements. This amount includes \$100,000 for general rehabilitation and repair and \$200,000 for switchgear and electrical panel replacement for FY 2013.

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Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Debt Service Principal	\$ 315,000	\$ 315,000	\$
Rehabilitation and repair scales and building	95,000	95,000	
Scale Replacement	132,000	132,000	
Academy roof and boiler replacements	52,330	52,330	
TOTAL	\$ 594,330	\$ 594,330	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$
KHP Operations Fund	492,000	492,000	
VIN Fee Fund	50,000	50,000	
HP Training Center Fund	52,330	52,330	
TOTAL	\$ 594,330	\$ 594,330	\$ 0

Agency Request

The **agency** requests revised FY 2012 capital improvement expenditures of \$594,330, all from special revenue funds. The revised estimate includes debt service principal payments totaling \$315,000 for the Fleet Center and the Vehicle Identification Number facility in Olathe. The capital improvements budget also includes \$132,000 for Scale Replacement, and \$95,000 for rehabilitation and repair for scales and buildings.

Governor's Recommendation

The **Governor** concurs with the agency's request for revised FY 2012 capital improvements.

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Project	Agency Request 2013	Governor's Recommendation 2013	JCSBC Recommendation 2013
Projects:			
Debt Service Principal	\$ 595,000	\$ 335,000	\$ 0
Rehabilitation and repair scales and building	95,000	95,000	0
Scale Replacement	137,000	137,000	0
Academy roof and boiler replacements	53,110	53,110	0
TOTAL	\$ 880,110	\$ 620,110	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	\$ 0
KHP Operations Fund	772,000	512,000	0
VIN Fee Fund	55,000	55,000	0
HP Training Center Fund	53,110	53,110	0
TOTAL	\$ 880,110	\$ 620,110	\$ 0

Agency Request

The **agency** requests FY 2013 capital improvement expenditures of \$880,110, all from special revenue funds. The request includes debt service principal payments totaling \$595,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for the Valley Center Troop F building (\$260,000). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$137,000 for scale replacement.

The agency notes that, as part of the agency's five year capital improvements plan, it originally requested expenditures totaling \$579,917, all from the KHP Training Center Fee Fund, to replace roofs and the boiler at the Training Academy for FY 2013. However, due to usage and reliance on these funds to meet budget reductions, there will be insufficient funds to complete this project, so it has been eliminated. The agency states that these projects are important and will eventually become an emergency situation, particularly for the boiler which is beyond its 30-year useful life. The agency provided as a possible solution, the suspension of the FY 2013 transfer of \$500,000 from the KHP Training Center Fee Fund to the State General Fund in order to allow these repairs to be made.

Funding for the KHP Training Center Fee Fund comes from a \$1.00 fee charged for motor vehicle records through the Department of Revenue. As per KSA 74-2134, \$500,000 is transferred annually from the fund to the State General Fund. The fund balance at the end of FY 2012 is estimated to be \$112,098.

Governor's Recommendation

The **Governor** recommends \$620,110, all from special revenue funds, for FY 2013 capital improvements. The Governor does not recommend the agency's Troop F enhancement request (\$260,000).

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Agency: Adjutant General's Department

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Project	Agency Estimate 2012	Governor's Recommendation 2012	JCSBC Recommendation 2012
Projects:			
Debt Service Principal	\$ 2,020,000	\$ 2,020,000	\$ 0
Kansas Fusion Center	18,857	18,857	0
Wichita Readiness Center/Field Maintenance Shop	19,366,000	19,366,000	0
Armory Renovation Bonds	1,000,000	1,000,000	0
100% Federally Funded Projects	1,660,000	1,660,000	0
TOTAL	\$ 24,064,857	\$ 24,064,857	\$ 0
Financing:			
State General Fund	\$ 2,020,000	\$ 2,020,000	\$ 0
All Other Funds	22,044,857	22,044,857	0
TOTAL	\$ 24,064,857	\$ 24,064,857	\$ 0

Agency Request

The **agency** requests revised FY 2012 capital improvements expenditures totaling \$24.1 million, including \$2.0 million from the State General Fund.

State General Fund Request includes:

\$2,020,000, all from the State General Fund, for debt service principal.

Special Revenue Fund Requests include:

\$18,857, all from Hazardous Mitigation Funding, for the completion of the Fusion Center;

\$19,366,000, all from Federal Funds, for architectural, engineering, and construction costs of the Wichita Field Maintenance Shop (121,921 square feet) and Armory (209,000 square feet);

\$1,000,000, all from Federal Funds, as matching funds for the armory renovation program; and

\$1,660,000, all from Federal Funds, for renovation projects for facilities that are 100.0 percent federally funded. Projects will be determined as funds become available.

Governor's Recommendation

The **Governor** concurs with the agency's request for revised FY 2012 capital improvements expenditures.

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Projects:			
Debt Service Principal	\$ 2,110,000	\$ 2,110,000	\$ 0
Kansas Fusion Center	0	0	0
Wichita Readiness Center/Field Maintenance Shop	26,198,000	26,198,000	0
Armory Renovation Bonds	500,000	500,000	0
100% Federally Funded Projects	1,660,000	1,660,000	0
ENHANCEMENTS:			
Hiawatha Roof Replacement	221,200	0	0
Building 303 Roof	83,320	0	0
Liberal Motor Vehicle Storage Compound	392,396	0	0
TOTAL	\$ 31,164,916	\$ 30,468,000	\$ 0
Financing:			
State General Fund	\$ 2,020,000	\$ 2,110,000	\$ 0
All Other Funds	22,044,857	28,358,000	0
TOTAL	\$ 24,064,857	\$ 30,468,000	\$ 0

*31,164,916
(omitted enhancements)*

Agency Request

The **agency** requests FY 2013 capital improvements expenditures totaling \$31.2 million, including \$2.8 million from the State General Fund. Expenditures include:

State General Fund request includes:

\$2,110,000 for debt service principal; and

\$696,916 in requested enhancements (detailed below).

Federal Funds request includes:

\$26,198,000 for the architectural, engineering, and construction costs of the Wichita Field Maintenance Shop (121,921 square feet) and Armory (209,000 square feet). The 100.0 percent federally funded Armory and Field Maintenance Shop in Wichita will house the 287th Sustainment Brigade. Both structures will be built in the same area with a common access point, and land for the project was obtained from the City of Wichita via a 99 year no-cost lease.

\$500,000 in matching funds for the armory renovation program; and

\$1,660,000, all from Federal Funds, for renovation projects for facilities that are 100.0 percent federally funded. Projects will be determined as funds become available.

FY 2013 State General Fund Enhancement Requests (\$696,916):

\$304,520 for Roof Replacements - Replacement of the Hiawatha Armory Drill Hall Roof (\$221,200), and replacement of Building 303's roof (\$83,320). The agency states that the current roofs are past warranty and expected service life. The Hiawatha Armory roof dates back to 1970 (41 years old), and Building 303's roof dates back to 1980 (31 years old). The new roofs will be a thermoplastic polyolefin (TPO) roofs, 40-60 mil thick, thermally joined continuous roof systems, flashing, and roof penetration jacks. The new roofs will have a 15-20 year no dollar limit full system warranty.

\$392,396 for the Liberal Motor Vehicle Storage Compound Expansion (MVSC). The agency requests \$392,396, all from the State General Fund, to expand the Motor Vehicle Storage Compound at the Liberal Army National Guard Armory for FY 2013. The agency reports that the armory supports two units which has increased the requirement for additional parking of military semi tractors and trailers. The agency states that the current fence is rusted beyond repair, and that the site requires regrading to channel water runoff away from the recently remodeled Armory. Funds would be used to excavate and grade 7,200 square yards and surface with crushed rock, and replace 1,075 linear feet of substandard fencing.

Governor's Recommendation

The **Governor** recommends FY 2013 capital improvements expenditures totaling \$30.5 million, including \$2.1 million from the State General Fund. The Governor's recommendation is a State General Fund decrease of \$696,916, or 24.8 percent, below the agency's FY 2013 request. The difference is due to the Governor not recommending any of the agency's State General Fund enhancement requests for FY 2013.