

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

CAPITAL CONSTRUCTION SUMMARY

11/19/12

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				
				Base Year				
				FY 2013	FY 2014	FY 2015	FUTURE	
REAFFIRMATION PROJECTS								
<u>25 - HHS</u>	902	Bridges Program Relocation	NCCF	499,433	0	0	0	
			Agency Totals	499,433	0	0	0	
<u>31 - Military</u>	913	Federal Construction Projects	Fed	5,200,000	17,791,520	0	0	
			Agency Totals	5,200,000	17,791,520	0	0	
<u>46 - Corrections</u>	913	Security Systems Upgrade	Gen	500,000	500,000	0	0	
			Agency Totals	500,000	500,000	0	0	
<u>50 - State Colleges</u>	919	State College Facilities Program	Gen	1,125,000	1,125,000	1,125,000	5,625,000	
	919	State College Facilities Program	Rev	1,200,000	1,200,000	1,200,000	6,000,000	
	920	NSC Board Facilities Fee Fund Projects	Rev	915,000	0	0	0	
	935	CSC - Armstrong Gymnasium	NCCF	6,700,000	0	0	0	
	997	PSC - Oak Bowl	NCCF	7,500,000	0	0	0	
			Agency Totals	17,440,000	2,325,000	2,325,000	11,625,000	
<u>51 - Univ of Nebraska</u>	920	University Facilities Program	Gen	11,000,000	11,000,000	11,000,000	55,000,000	
	920	University Facilities Program	Cash	11,000,000	11,000,000	11,000,000	50,632,546	
	921	Innovation Campus - 4H Bldg Renovation	NCCF	4,650,000	0	0	0	
	921	Innovation Campus - Food, Fuel, & Water Resources	NCCF	3,487,500	0	0	0	
	930	NCTA - Curtis Education Center	Gen	800,000	820,000	820,000	8,746,135	
	939	Veterinary Diagnostic Center	Gen	6,093,000	6,093,000	6,093,000	42,651,000	
	950	UNMC Cancer Research Tower	NCCF	50,000,000	0	0	0	
	971	College of Nursing and Allied Health - Kearney	NCCF	15,000,000	0	0	0	
			Agency Totals	102,030,500	28,913,000	28,913,000	157,029,681	
<u>65 - DAS</u>	674	Centennial Mall Improvements	NCCF	800,000	0	0	0	
	935	Public Safety Communication System Towers	Gen	1,027,333	0	0	0	
	940	Taskforce for Building Renewal	Cash	21,273,930	21,273,930	21,273,930	42,547,860	
			Agency Totals	23,101,263	21,273,930	21,273,930	42,547,860	
TOTALS - REAFFIRMATION PROJECT REQUESTS				Gen	20,545,333	19,538,000	19,038,000	112,022,135
				Cash	32,273,930	32,273,930	32,273,930	93,180,406
				Fed	5,200,000	17,791,520	0	0
				Rev	2,115,000	1,200,000	1,200,000	6,000,000
				NCCF	88,636,933	0	0	0
TOTAL					148,771,196	70,803,450	52,511,930	211,202,541

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NEW CAPITAL PROJECTS						-	
17 - Aeronautics	917	Construction - Scribner Airfield House	Cash	0	180,000	0	0
	917	Construction - Harvard Airfield Hangar	Cash	0	0	600,000	0
		Agency Totals		0	180,000	600,000	0
25 - DHHS	912	Dickson Cottage Remodel	Gen	0	413,024	0	0
	919	HRC Building 3 Renovation	Gen	0	6,876,890	0	0
		Agency Totals		0	7,289,914	0	0
27 - ROADS	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,466,000	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	495,000	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,100,000	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,000,000	0	0
	901	Facility Improvements - Equip Storage & Salt Sheds	Cash	0	0	1,830,000	0
	901	Facility Improvements - New Yard - Relocation	Cash	0	0	6,109,000	0
	901	Facility Improvements - Statewide Salt Storage	Cash	0	0	1,000,000	0
		Agency Totals		0	7,061,000	8,939,000	0
33 - Game & Parks	900	State Park System Facility Improve - Boating Access	Cash	325,000	750,000	800,000	0
	901	State Parks Maintenance	Cash	300,000	1,200,000	1,200,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	300,000	740,000	300,000	0
	955	Youth Outdoor Skills Camp Facility	Cash	1,000,000	800,000	0	0
	960	Land Acquisition for Parklands	Cash	100,000	50,000	50,000	0
	967	Improvements to State Parks - 1891 Officer Reconstr	Cash	575,400	1,500,000	0	0
	967	Improvements to State Parks - Contingency	Cash	0	10,000	5,500	0
	967	Improvements to State Parks - Land	Cash	0	90,000	110,000	0
	969	Improvements to State Rec Areas - Visitor's Ctr	Cash	357,000	250,000	250,000	0
	969	Improvements to State Rec Areas - New Campground	Cash	0	120,000	120,000	0
	969	Improvements to State Rec Areas - New Camp Lake #2	Cash	0	120,000	0	0
	969	Improvements to State Rec Areas - Latrine & Shower	Cash	0	0	30,000	0
	969	Improvements to State Rec Areas - Coningency	Cash	0	24,500	20,000	0
	971	Wildlife Land Special Use Areas	Cash	325,000	325,000	325,000	0
	972	Improvements to Administrative Facilities	Cash	75,000	150,000	150,000	0
	973	Improvements to Fish Production Facilities	Cash	75,000	75,000	75,000	0
	975	Emergency Repairs to State Park Areas	Cash	75,000	100,000	100,000	0
	976	Emergency repairs to Fish and Wildlife Facilities	Cash	50,000	50,000	50,000	0
	977	Non-Game/Endangered Land Acquisition	Cash	0	10,000	0	0
	979	Cowboy Trail - Emergency & Deferred Maintenance	Cash	0	40,000	0	0
	981	Aquatic Habitat Enhancement and Restoration	Cash	2,500,000	3,500,000	3,750,000	0
	Various	Requests Below \$580,000	Cash	0	0	0	0
		Agency Totals		6,057,400	9,904,500	7,335,500	0

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<u>46 - DOC</u>	917	Corrections Capital Facilities Master Plan	Gen	0	360,000	225,000	0
	921	TSCI Bay Addition	Rev	0	1,250,000	1,390,000	0
		Agency Totals		0	1,610,000	1,615,000	0
<u>47 - NETC</u>	927	KXNE Tower Lighting System - ETV Bldg	Gen	0	100,000	0	0
	928	Radio Transmission - ETV Bldg	Gen	0	175,000	150,000	0
	929	Enterprise UPS - ETV Bldg	Gen	0	100,000	0	0
	930	Media Services Technology - ETV Bldg	Gen	0	175,000	75,000	25,000
	931	Technical Corridor - ETV Bldg	Gen	0	300,000	200,000	0
	932	Facility Routing - ETV Bldg	Gen	0	0	250,000	250,000
		Agency Totals		0	850,000	675,000	275,000
<u>50 - STATE COLLEGES</u>	903	State Colleges Facilities - Kline Center	Cash	0	500,000	250,000	4,000,000
	912	WSC - U.S. Conn Library	Gen	0	9,000,000	3,000,000	0
	933	CSC - Rangeland Center	Gen	0	3,696,470	0	0
	992	PSC - Biomass Energy Center	Gen	0	1,200,000	2,632,000	0
	994	PSC - T.J. Majors Ctr GEO HVAC	Gen	0	2,600,000	0	0
		Agency Totals		0	16,996,470	5,882,000	4,000,000
<u>51 - UNIVERSITY NEBRASKA</u>	938	USPFO Building Renovation	Gen	0	2,100,000	3,000,000	0
	976	College of Nursing Building	Gen	0	8,457,250	9,105,250	0
		Agency Totals		0	10,557,250	12,105,250	0
<u>54 - HISTORICAL SOCIETY</u>	957	Lincoln Museum Renovation	Gen	0	456,706	5,300,050	1,395,747
		Agency Totals		0	456,706	5,300,050	1,395,747
<u>64 - STATE PATROL</u>	904	Crime Lab Facility (Option 1)	Gen	0	1,694,155	17,617,062	14,591,846
		Agency Totals		0	1,694,155	17,617,062	14,591,846
<u>65 - DAS</u>	901	State Capitol Improvements	Gen	227,000	500,000	1,000,000	8,000,000
		Agency Totals		227,000	500,000	1,000,000	8,000,000
<u>TOTALS - NEW CAPITAL PROJECT REQUESTS</u>			Gen	227,000	38,204,495	42,554,362	24,262,593
			Cash	6,057,400	17,645,500	17,124,500	4,000,000
			Fed	0	0	0	0
			Rev	0	1,250,000	1,390,000	0
			NCCF	0	0	0	0
			TOTAL	6,284,400	57,099,995	61,068,862	28,262,593

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<u>CAPITAL CONSTRUCTION SUMMARY</u>							
<u>NEW PROJECT REQUESTS + REAFFIRMATIONS</u>							
<u>CONSTRUCTION GRAND TOTALS</u>							
			FUND	FY 2013	FY 2014	FY 2015	FUTURE
			Gen	20,772,333	57,742,495	61,592,362	136,284,728
			Cash	38,331,330	49,919,430	49,398,430	97,180,406
			Fed.	5,200,000	17,791,520	0	0
			Rev.	2,115,000	2,450,000	2,590,000	6,000,000
			NCCF	88,636,933	0	0	0
			TOTAL	155,055,596	127,903,445	113,580,792	239,465,134