



## Capital Construction

The following summaries are categorized as either reaffirmation projects or new capital requests.

### **Reaffirmations**

Reaffirmation projects are on-going undertakings that have received appropriations in prior periods. Reaffirmations are made to address legislative intent language, to pay down debt service, or continue long-term projects intended to be completed in future years. Total funding recommendations include \$71,718,450 for FY 2013-14 and \$53,426,930 for FY 2014-15. Included in these total amounts are \$19,538,000 General Funds, \$32,273,930 cash funds, \$17,791,520 federal funds, and \$2,115,000 revolving funds for FY 2013-14; and \$19,038,000 General Funds, \$32,273,930 cash funds, and \$2,115,000 revolving funds for FY 2014-15. In addition, \$217,607,541 is scheduled to be reaffirmed from all fund types in future biennia.

### **The projects to be reaffirmed include:**

**Military Federal Construction Projects** – Nebraska Department of the Military Federal Construction Projects program captures the federal fund appropriations associated with building federal National Guard facilities in the state. The facilities are owned by the federal National Guard Bureau when completed. The Military Department estimates one year in advance on the potential federal funding for projects. The federal fund appropriation estimate for FY 2013-14 relative to these projects is \$17,791,520.

**309 Task Force** – The FY 2013-14 and FY 2014-15 recommendations include cash fund appropriations of \$21,273,930 for both fiscal years for funding the continuation of the Deferred Building Renewal Act.

**Security System Upgrades** – This project is to upgrade Security Systems at various facilities at the Department of Correctional Services. For the 2011–2013 biennium capital request, there was a “Future Years” request amount of \$500,000 in General Funds. This amount is being allocated in FY 2013-14.

**Higher Education Renovation Projects** – The recommendation provides \$11,000,000 General Funds for each fiscal year of the biennium to repay bonds issued by the University System following the passage of LB 605 (Laws 2006). The state funding is matched with student fees of \$11,000,000 each year. The bond funding enabled the University to complete renovation projects across the four main campuses.

The recommendation provides \$1,125,000 General Funds for each year of the biennium to repay bonds issued by the State Colleges following the passage of LB 605 in 2006. The state funding is matched with student fees of \$1,200,000 each year. The bond funding enabled the State Colleges to complete renovation projects at each of the three colleges.

**NCTA – Curtis Education Center** – The recommendation includes \$820,000 General Funds in FY 2013-14 and FY 2014-15 with \$8,746,135 designated for future use.

**Veterinary Diagnostic Center** – The recommendation includes \$6,093,000 General Funds in FY 2013-14 and FY 2014-15 with \$42,651,000 designated for future use. The certification of \$5,000,000 private or other funds as specified by LB 968 Sec. 28 (Laws 2011) has not yet been provided.

**NSCS Board of Trustees Facilities Fee Fund Projects** – Per Nebr. Rev. Statute 85-328, amounts accumulated in the State College Facility Fee Fund are authorized to be expended on capital improvement projects approved by the Board of Trustees. The recommendation provides \$915,000 revolving funds for FY 2013-14 and FY 2014-15 with \$6,405,000 designated for future use.

The Governor's recommendations on capital construction projects include the following reaffirmation of language for specific reappropriations of June 30, 2013 capital appropriations as set out in LB 377 (Session Laws 2011):

**Nebraska State College System (NSCS) –**

- Chadron State College Armstrong Gymnasium: \$6,700,000 Nebraska Capital Construction Fund (NCCF) in FY 2012-13. The certification of a minimum of \$2,000,000 from private or other funds as specified in LB 968 Sec. 25 (Laws 2011) was provided in October 2012.
- Peru State College Oak Bowl: \$7,500,000 NCCF in FY 2012-13. The certification of a minimum of \$1,500,000 from private or other funds or non-state in-kind services, materials, or property as specified in LB 968 Sec. 26 (Session Laws 2011) was provided in January 2013.

**University of Nebraska System –**

- UNMC Cancer Research Tower: \$50,000,000 NCCF in FY 2012-13. The certification of \$30,000,000 private or other funds as specified by LB 968 Sec. 29 (Laws 2011) has not yet been provided.
- College of Nursing and Allied Health-Kearney: \$15,000,000 NCCF in FY 2012-13. The certification of \$3,000,000 private or other funds as specified by LB 968 Sec. 30 (Laws 2011) has not yet been provided.

## ***New Capital Construction***

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$146,428,837 for FY 2013-14 and \$20,910,500 for FY 2014-15. Included in these amounts are \$2,253,024 General Funds, \$17,584,500 cash funds, \$74,004,854 federal funds, \$1,250,000 revolving funds, and \$51,336,459 Nebraska Capital Construction Funds in FY 2013-14; and \$3,321,000 General Funds, \$15,185,500 cash funds, \$1,390,000 revolving funds, and \$1,014,000 Nebraska Capital Construction Funds in FY 2014-15. In addition, \$5,986,000 is scheduled to be reaffirmed from all fund types in future biennia.

### **New capital construction projects include:**

**Corrections Capital Facilities Master Plan** – The Department of Correctional Services is requesting funding to develop a strategic capital facilities master plan for correctional service needs in the future. The Plan will include projections on inmate populations and existing facility needs, as well as potential future facilities. The recommendations include \$360,000 Nebraska Capital Construction Funds (NCCF) in FY 2013-14 and \$225,000 NCCF in FY 2014-15 to develop this Plan.

**TSCI Bay Addition** – The Department of Correctional Services is requesting funding for a building addition to the Cornhusker State Industries (CSI) Building at the Tecumseh State Correctional Institution (TSCI). The addition would provide approximately 7,500 square feet of needed space for woodworking opportunities for inmates housed at TSCI. The project funding also includes a Program Statement to more fully define the space and operational requirements. The recommendations include \$1,250,000 revolving funds in FY 2013-14 and \$1,390,000 revolving funds in FY 2014-15 for this project.

**State Patrol Crime Lab Facility** – The Nebraska State Patrol submitted a Capital Construction Project request to build a new crime lab facility in Lincoln, as ownership on the current facility has changed and the lease will expire February 28, 2014. The new owner has indicated they prefer to sell the property. The State Patrol had a comprehensive Program Statement developed, which provided three options relative to building a new crime lab or purchasing and renovating an existing facility. The option to build a new crime lab was estimated at \$33,903,063. The option to buy an existing private building and renovate it to meet the crime lab needs was estimated at \$25,556,000. The third option on potentially utilizing an existing state-owned building and renovating it to the crime lab needs was estimated at \$28,011,000. The Governor's recommendations include \$1,750,000 Nebraska Capital Construction Funds (NCCF) appropriated to the Department of Administrative Services – Building Division, to be used with the intent to purchase or re-negotiate a new lease on the current crime lab facility and make critical repairs. The NCCF funding would come from transfers out of three State Patrol cash funds – the Nebraska State Patrol Cash Fund, the Public Safety Cash Fund, and the Public Safety Communications System Cash Fund.

**Department of Roads Facility Improvements** – The Nebraska Department of Roads, Program 901 – Facility Improvements, captures the cash fund appropriations for Roads facility construction projects. The agency submitted a capital facilities request for the upcoming biennium with a series of shops,

salt storage, equipment storage projects and a new storage yard project, totaling \$7,061,000 in FY 2013-14 and \$8,939,000 in FY 2014-15. The Governor's recommendations include \$7,000,000 cash fund appropriations in each of FY 2013-14 and FY 2014-15 to allow the Department to prioritize and complete the most critical items.

**Nebraska Game & Parks Commission (NGPC)** – The recommendation includes General Funds of \$1,740,000 for new cabins and campground improvements:

- Mahoney State Park – three six-bedroom cabins - \$1,000,000
- Lake McConaughy State Recreation Area – upgrade camper hook-ups and renovate campgrounds - \$740,000.

The recommendation also includes cash fund appropriation in the amount of \$9,904,500 in FY 2013-14 and \$7,335,500 in FY 2014-15. The projects encompass upgrades, replacement and deferred maintenance at park facilities. Included are basic facility improvements, motor boat access, wildlife land acquisition, outdoor skills facilities and shooting ranges, land and property acquisition for adjacent parkland, wildlife management area improvements, general repairs to administrative facilities, repairs and improvements to statewide fisheries, emergency repairs, nongame and endangered wildlife land acquisition, Cowboy Trail emergency and deferred maintenance and aquatic habitat restoration.

Specific major state park projects include:

- Fort Robinson State Park – reconstruction of the Officer Quarters
- Mahoney State Park – upgrade and renovation of cabins

Specific state recreation area projects are:

- Wildcat Hills – Nature Center Addition
- Fremont – new campground development
- Mormon Island – new campground development
- Medicine Creek – renovate building for laundry facility

**Nebraska State College System (NSCS)** – Neb. Rev. Statutes 13-2704 (LB 969, Sec. 4; Laws 2012) specifies transfers from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Fund according to the following schedule:

- October 1, 2012 \$250,000
- October 1, 2013 \$250,000
- October 1, 2014 \$250,000
- October 1, 2015 \$400,000, and every year thereafter.

The recommendation includes cash fund appropriation of \$500,000 in FY 2013-14, \$250,000 in FY 2014-15 and \$4,000,000 in future years.

The funds are dedicated to support renovation and construction of or improvements to intercollegiate athletic facilities for student fitness, recreation and sports activities. Priorities identified are flooring, fitness equipment, renovations to auditoriums, recreation centers and stadiums, track surfacing, field surface renovation, walking trails, natatorium renovations and press box improvements.

**Central Nebraska Veterans' Home** – The recommendation includes \$47,015,459 from the Nebraska Capital Construction Fund and \$74,004,854 estimated federal funds for FY 2013-14 for the construction of a veterans' home in central Nebraska to replace the facility currently located in Grand Island. The appropriation from the Nebraska Capital Construction Fund is recommended to be financed with a transfer or series of transfers from the Cash Reserve Fund. It is also recommended that the Cash Reserve Fund be reimbursed with a transfer from the General Fund to the Cash Reserve Fund on or before June 30, 2018.

**Hastings Regional Center Bldg. No. 3 Renovation** – The recommendation includes \$2,211,000 from the Nebraska Capital Construction Fund for FY 2013-14, \$3,321,000 General Funds and \$789,000 from the Nebraska Capital Construction Fund for FY 2014-15, and \$1,986,000 General Funds identified for project costs remaining after June 30, 2015 for the renovation of Building No. 3 at the Hastings Regional Center to house the male adolescent chemical dependency program.

The recommendation includes the estimated funding necessary to demolish vacant buildings at the site. It is also recommended that excess real property at the Hastings Regional Center be sold, with the net proceeds of any sale or sales going to the General Fund and the Nebraska Capital Construction Fund, with the amount going to each fund limited to the appropriations from the fund for the project. Net proceeds received in excess of the total project cost would remain in the Vacant Building and Excess Land Cash Fund.

**YRTC-Kearney Dickson Cottage Remodel** – The recommendation includes \$413,024 General Funds for FY 2013-14 to remodel the Dickson Cottage at the Youth Developmental Center at Kearney.

The purpose of the remodel project is to provide a complete physical and visual separation between the secure housing unit and the orientation housing unit.

**KXNE Tower Lighting System** – The recommendation includes \$100,000 General Funds in FY 2013-14 to replace the high-voltage warning light system on the KXNE broadcast tower with a new LED system.

**State Airfield Projects** – The Department of Aeronautics submitted capital construction requests to replace the current Scribner State Airfield manager’s residence, at a cost of approximately \$180,000 in FY 2013-14, and to construct a new hangar at the Harvard State Airfield, to replace current hangars B and C for aircraft storage, at a cost of approximately \$600,000 in FY 2014-15. The recommendations include cash fund appropriations of \$180,000 in FY 2013-14 and of \$600,000 in FY 2014-15 to fund these two projects.

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION			
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE	
<b>REAFFIRMATION PROJECTS</b>											
<u>25 - HHS</u>	902	Bridges Program Relocation	NCCF	499,433	0	0	0	0	0	0	
		Agency Totals		499,433	0	0	0	0	0	0	
<u>31 - Military</u>	925	Federal Construction Projects	Fed	0	17,791,520	0	0	17,791,520	0	0	
		Agency Totals		0	17,791,520	0	0	17,791,520	0	0	
<u>46 - Corrections</u>	913	Security Systems Upgrade	Gen	500,000	500,000	0	0	500,000	0	0	
		Agency Totals		500,000	500,000	0	0	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	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	1,200,000	1,200,000	6,000,000	
	920	NSC Board Facilities Fee Fund Projects	Rev	915,000	915,000	915,000	0	915,000	915,000	6,405,000	
	935	CSC - Armstrong Gymnasium	NCCF	6,700,000	0	0	0	0	0	0	
	997	PSC - Oak Bowl	NCCF	7,500,000	0	0	0	0	0	0	
		Agency Totals		17,440,000	3,240,000	3,240,000	11,625,000	3,240,000	3,240,000	18,030,000	
<u>51 - Univ of Nebraska</u>	920	University Facilities Program	Gen	11,000,000	11,000,000	11,000,000	55,000,000	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	11,000,000	11,000,000	50,632,546	
	921	Innovation Campus - 4H Bldg Renovation	NCCF	4,650,000	0	0	0	0	0	0	
	921	Innovation Campus - Food, Fuel, & Water Resources	NCCF	3,487,500	0	0	0	0	0	0	
	930	NCTA - Curtis Education Center	Gen	800,000	820,000	820,000	8,746,135	820,000	820,000	8,746,135	
	939	Veterinary Diagnostic Center	Gen	6,093,000	6,093,000	6,093,000	42,651,000	6,093,000	6,093,000	42,651,000	
	950	UNMC Cancer Research Tower	NCCF	50,000,000	0	0	0	0	0	0	
	971	College of Nursing and Allied Health - Kearney	NCCF	15,000,000	0	0	0	0	0	0	
		Agency Totals		102,030,500	28,913,000	28,913,000	157,029,681	28,913,000	28,913,000	157,029,681	
<u>65 - Admin. Services</u>	935	Public Safety Communication System Towers	Gen	1,027,233	0	0	0	0	0	0	
	940	Taskforce for Building Renewal	Cash	21,273,930	21,273,930	21,273,930	42,547,860	21,273,930	21,273,930	42,547,860	
		Agency Totals		22,301,163	21,273,930	21,273,930	42,547,860	21,273,930	21,273,930	42,547,860	
<b>TOTALS - REAFFIRMATION PROJECTS</b>				<b>Gen</b>	<b>20,545,233</b>	<b>19,538,000</b>	<b>19,038,000</b>	<b>112,022,135</b>	<b>19,538,000</b>	<b>19,038,000</b>	<b>112,022,135</b>
				<b>Cash</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>93,180,406</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>93,180,406</b>
				<b>Fed</b>	<b>0</b>	<b>17,791,520</b>	<b>0</b>	<b>0</b>	<b>17,791,520</b>	<b>0</b>	<b>0</b>
				<b>Rev</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>6,000,000</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>12,405,000</b>
				<b>NCCF</b>	<b>87,836,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>					<b>142,771,096</b>	<b>71,718,450</b>	<b>53,426,930</b>	<b>211,202,541</b>	<b>71,718,450</b>	<b>53,426,930</b>	<b>217,607,541</b>

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION		
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
<b>NEW CAPITAL PROJECTS</b>					-					
<b>17 - Aeronautics</b>	917	Construction - Scribner Airfield House	Cash	0	180,000	0	0	180,000	0	0
	917	Construction - Harvard Airfield Hangar	Cash	0	0	600,000	0	0	600,000	0
		Agency Totals		0	180,000	600,000	0	180,000	600,000	0
<b>25 - DHHS</b>	912	Dickson Cottage Remodel	Gen	0	413,024	0	0	413,024	0	0
	919	HRC Building 3 Renovation	Gen	0	6,876,890	0	0	0	3,321,000	1,986,000
	919	HRC Building 3 Renovation	NCCF	0	0	0	0	2,211,000	789,000	0
	904	Central Nebraska Veterans' Home	NCCF	0	0	0	0	47,015,459	0	0
	904	Central Nebraska Veterans' Home	Fed	0	0	0	0	74,004,854	0	0
		Agency Totals		0	7,289,914	0	0	123,644,337	4,110,000	1,986,000
<b>27 - Roads</b>	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,466,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	495,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,100,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,000,000	0	0	0	0	0
	901	Facility Improvements - Equip Storage & Salt Sheds	Cash	0	0	1,830,000	0	0	0	0
	901	Facility Improvements - New Yard - Relocation	Cash	0	0	6,109,000	0	0	0	0
	901	Facility Improvements - Statewide Salt Storage	Cash	0	0	1,000,000	0	0	0	0
	901	Facility Improvements - Statewide	Cash	0	0	0	0	7,000,000	7,000,000	0
		Agency Totals		0	7,061,000	8,939,000	0	7,000,000	7,000,000	0
<b>33 - Game &amp; Parks</b>	900	State Park System Facility Improve - Boating Access	Cash	325,000	750,000	800,000	0	750,000	800,000	0
	901	State Parks Maintenance	Cash	300,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	300,000	740,000	300,000	0	740,000	300,000	0
	955	Youth Outdoor Skills Camp Facility	Cash	1,000,000	800,000	0	0	800,000	0	0
	960	Land Acquisition for Parklands	Cash	100,000	50,000	50,000	0	50,000	50,000	0
	967	Improvements to State Parks - 1891 Officer Reconstr	Cash	575,400	1,500,000	0	0	1,500,000	0	0
	967	Improvements to State Parks - Contingency	Cash	0	10,000	5,500	0	10,000	5,500	0
	967	Improvements to State Parks - Land	Cash	0	90,000	110,000	0	90,000	110,000	0
	969	Improvements to State Rec Areas - Visitor's Ctr	Cash	357,000	250,000	250,000	0	250,000	250,000	0
	969	Improvements to State Rec Areas - New Campground	Cash	0	120,000	120,000	0	120,000	120,000	0
	969	Improvements to State Rec Areas - New Camp Lake #2	Cash	0	120,000	0	0	120,000	0	0
	969	Improvements to State Rec Areas - Latrine & Shower	Cash	0	0	30,000	0	0	30,000	0
	969	Improvements to State Rec Areas - Contingency	Cash	0	24,500	20,000	0	24,500	20,000	0
	970	Capital Improvements - Mahoney SP/Lake McConaughy SRA	Gen	0	0	0	0	1,740,000	0	0
	971	Wildlife Land Special Use Areas	Cash	325,000	325,000	325,000	0	325,000	325,000	0
	972	Improvements to Administrative Facilities	Cash	75,000	150,000	150,000	0	150,000	150,000	0
	973	Improvements to Fish Production Facilities	Cash	75,000	75,000	75,000	0	75,000	75,000	0
	975	Emergency Repairs to State Park Areas	Cash	75,000	100,000	100,000	0	100,000	100,000	0
	976	Emergency repairs to Fish and Wildlife Facilities	Cash	50,000	50,000	50,000	0	50,000	50,000	0
	977	Non-Game/Endangered Land Acquisition	Cash	0	10,000	0	0	10,000	0	0

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				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
<b>33 - Game &amp; Parks cont.</b>	979	Cowboy Trail - Emergency & Deferred Maintenance	Cash	0	40,000	0	0	40,000	0	0
	981	Aquatic Habitat Enhancement and Restoration	Cash	2,500,000	3,500,000	3,750,000	0	3,500,000	3,750,000	0
	Various	Requests Below \$580,000	Cash	0	0	0	0	0	0	0
	Agency Totals				6,057,400	9,904,500	7,335,500	0	11,644,500	7,335,500
<b>46 - Corrections</b>	917	Corrections Capital Facilities Master Plan	Gen	0	360,000	225,000	0	0	0	0
	917	Corrections Capital Facilities Master Plan	NCCF	0	0	0	0	360,000	225,000	0
	921	TSCI Bay Addition	Rev	0	1,250,000	1,390,000	0	1,250,000	1,390,000	0
	Agency Totals				0	1,610,000	1,615,000	0	1,610,000	1,615,000
<b>47 - NETC</b>	927	KXNE Tower Lighting System - ETV Bldg	Gen	0	100,000	0	0	100,000	0	0
	928	Radio Transmission - ETV Bldg	Gen	0	175,000	150,000	0	0	0	0
	929	Enterprise UPS - ETV Bldg	Gen	0	100,000	0	0	0	0	0
	930	Media Services Technology - ETV Bldg	Gen	0	175,000	75,000	25,000	0	0	0
	931	Technical Corridor - ETV Bldg	Gen	0	300,000	200,000	0	0	0	0
	932	Facility Routing - ETV Bldg	Gen	0	0	250,000	250,000	0	0	0
Agency Totals				0	850,000	675,000	275,000	100,000	0	0
<b>50 - State Colleges</b>	903	State Colleges Facilities - Sports Facilities Projects	Cash	0	500,000	250,000	4,000,000	500,000	250,000	4,000,000
	912	WSC - U.S. Conn Library	Gen	0	9,000,000	3,000,000	0	0	0	0
	933	CSC - Rangeland Center	Gen	0	3,696,470	0	0	0	0	0
	992	PSC - Biomass Energy Center	Gen	0	1,200,000	2,632,000	0	0	0	0
	994	PSC - T.J. Majors Ctr GEO HVAC	Gen	0	2,600,000	0	0	0	0	0
	Agency Totals				0	16,996,470	5,882,000	4,000,000	500,000	250,000
<b>51 - Univ of Nebraska</b>	938	USPFO Building Renovation	Gen	0	2,100,000	3,000,000	0	0	0	0
	976	College of Nursing Building	Gen	0	8,457,250	9,105,250	0	0	0	0
	Agency Totals				0	10,557,250	12,105,250	0	0	0
<b>54 - Historical Society</b>	957	Lincoln Museum Renovation	Gen	0	456,706	5,300,050	1,395,747	0	0	0
Agency Totals				0	456,706	5,300,050	1,395,747	0	0	0
<b>64 - State Patrol</b>	904	Crime Lab Facility (Option 1)	Gen	0	1,694,155	17,617,062	14,591,846	0	0	0
	904	Crime Lab Facility (Option 2)	Gen	0	6,526,120	16,673,052	2,356,828	0	0	0
	904	Crime Lab Facility (Option 2)	Cash	0	0	0	0	0	0	0
	904	Crime Lab Facility (Option 3)	Gen	0	1,388,033	14,549,559	12,073,408	0	0	0
	Agency Totals				0	1,694,155	17,617,062	14,591,846	0	0

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				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
65 - Admin. Services	901	State Capitol Improvements	Gen	227,000	500,000	1,000,000	8,000,000	0	0	0
	904	State Patrol Crime Lab Facility	NCCF	0	0	0	0	1,750,000	0	0
	Agency Totals			227,000	500,000	1,000,000	8,000,000	1,750,000	0	0
<u>TOTALS - NEW CAPITAL PROJECTS</u>			Gen	227,000	38,204,495	42,554,362	24,262,593	2,253,024	3,321,000	1,986,000
			Cash	6,057,400	17,645,500	17,124,500	4,000,000	17,584,500	15,185,500	4,000,000
			Fed	0	0	0	0	74,004,854	0	0
			Rev	0	1,250,000	1,390,000	0	1,250,000	1,390,000	0
			NCCF	0	0	0	0	51,336,459	1,014,000	0
			TOTAL	6,284,400	57,099,995	61,068,862	28,262,593	146,428,837	20,910,500	5,986,000

CAPITAL CONSTRUCTION SUMMARY

NEW PROJECTS + REAFFIRMATIONS

CONSTRUCTION GRAND TOTALS

FUND	Base Year FY 2013	AGENCY REQUEST			GOVERNOR RECOMMENDATION		
		FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
Gen	20,772,233	57,742,495	61,592,362	136,284,728	21,791,024	22,359,000	114,008,135
Cash	38,331,330	49,919,430	49,398,430	97,180,406	49,858,430	47,459,430	97,180,406
Fed.	0	17,791,520	0	0	91,796,374	0	0
Rev.	2,115,000	3,365,000	3,505,000	6,000,000	3,365,000	3,505,000	12,405,000
NCCF	87,836,933	0	0	0	51,336,459	1,014,000	0
TOTAL	149,055,496	128,818,445	114,495,792	239,465,134	218,147,287	74,337,430	223,593,541