

Capital Construction

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 \$60,839,930 in FY 2015-16 and \$58,027,930 in FY 2016-17. Included in these total amounts are \$25,021,000 General Funds, \$32,703,930 cash funds, \$2,115,000 revolving funds, and \$1,000,000 Nebraska Capital Construction Funds (NCCF) for FY 2015-16; and \$22,239,000 General Funds, \$32,673,930 cash funds, \$2,115,000 revolving funds, and \$1,000,000 Nebraska Capital Construction Funds (NCCF) for FY 2016-17. In addition, \$174,446,541 is scheduled to be reaffirmed from all fund types in future biennia.

The projects to be reaffirmed include:

Security System Upgrades – This project continues infrastructure and maintenance project funding for various facilities at the Department of Correctional Services. The recommendations include \$1,000,000 NCCF in both FY 2015-16 and FY 2016-17.

State Airfield Projects – The recommendation includes the Department of Aeronautics' request for a capital construction cash fund appropriation of \$30,000 in FY 2015-2016 to demolish the manager's residence at the Scribner Airfield.

State Capitol Improvements – The FY 2015-16 and FY 2016-17 recommendations include General Fund appropriations of \$500,000 for renovation of the interior space of the State Capitol.

309 Task Force – The recommendation provides \$21,273,930 cash fund appropriations for funding the continuation of the Deferred Building Renewal Act.

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 (Laws 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.

Nebraska State College System Board of Trustees Facilities Fee Fund Projects – 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 2015-16 and FY 2016-17 with \$3,660,000 designated for future use.

Nebraska State College System – Neb. Rev. Statutes 13-2704 specifies transfers of \$400,000 in each fiscal year from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Fund. The recommendation includes cash fund appropriation of \$400,000 in FY 2015-16 and FY 2016-17 and \$800,000 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.

Nebraska State College System – The recommendation provides \$2,216,000 General Funds in FY 2015-16 and FY 2016-17 and \$8,864,000 in future years for Chadron State College Rangeland Center and Wayne State College U.S. Conn Library.

NCTA – Curtis Education Center – The recommendation includes \$820,000 General Funds in FY 2015-16 and FY 2016-17 with \$7,106,135 designated for future use.

University of Nebraska – The recommendation provides \$5,101,000 General Funds in FY 2016-17 and \$31,292,000 in future years for the Veterinary Diagnostic Center. The General Fund appropriations of \$5,101,000 provided in each of FY 2013-14 and FY 2014-15 are reappropriated and available in FY 2015-16.

University of Nebraska – The recommendation provides \$1,477,000 General Funds in FY 2015-16 and FY 2016-17 and \$7,569,000 in future years for the College of Nursing Building – Lincoln Division.

Museum Renovation – The recommendation includes \$3 million General Funds in FY 2015-16 for renovation of the Nebraska State Historical Society Museum.

NEW CAPITAL CONSTRUCTION

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$23,857,698 in FY 2015-16 and \$19,510,898 in FY 2016-17. Included in these amounts are \$1,361,800 General Funds, \$19,830,000 cash funds, \$1,620,000 federal funds, and \$1,045,898 revolving funds in FY 2015-16; and \$17,670,000 cash funds, \$795,000 federal funds, and \$1,045,898 revolving funds in FY 2016-17. In addition, \$41,941,003 is scheduled to be reaffirmed from all fund types in future biennia.

New capital construction projects include:

Military Paving and HVAC Projects – The recommendation includes a total of \$1,620,000 Federal Funds in FY 2015-16 and \$795,000 Federal Funds in FY 2016-17, to fund a number of parking lot paving projects at various Readiness Centers and a facilities maintenance building at the Camp Ashland Training Facility.

Game and Parks Commission various projects – The recommendation includes cash fund appropriation in the amount of \$14,830,000 in FY 2015-16 and \$7,320,000 in FY 2016-17. The projects encompass state park facility improvements, state park deferred maintenance, improvements to state parks, state historical parks, state recreation areas and wildlife management areas, administrative facilities, fish production facilities, emergency repairs and aquatic habitat facilities.

- Administrative projects include a new maintenance shop.

Specific major state park projects include:

- Mahoney State Park – upgrade and repair of cabins
- Platte River State Park – upgrade and repair of cabins
- Indian Cave State Park – enhance visitor center
- Chadron State Park – convert residence to cabin
- Outdoor Venture Park at Mahoney State Park – zip line
- Outdoor Venture Park at Mahoney State Park – toboggan run, Alpine slide, zorbing tower/run
- Outdoor Venture Park at Mahoney State Park – raging river water slide

Specific major state historical park area projects are:

- Fort Kearney State Historical Park – update visitor center
- Ash Hollow State Historical Park – install ATV trails, parking lot, restrooms and picnic shelter

Specific state recreation area projects include:

- Lake McConaughy SRA – construct large meeting room in visitor center
- Mormon Island SRA Campground – new shower/latrine facility adjacent to new campground
- Fremont State Recreation Area – new camping area for boaters
- Lake Minatare SRA Campground – new shower/latrine facility

Convert Assisted Living Beds to Skilled Nursing Beds at WNVH – The FY 2015-16 recommendation includes \$1,361,800 General Funds for renovation costs associated with the conversion of twelve Assisted Living beds at the Western Nebraska Veterans' Home to Skilled Nursing beds in order to address the needs of the veteran population. To finance the cost of the renovation, a \$1,361,800 reduction in the FY 2013-14 General Fund reappropriation balance is recommended.

Department of Roads facilities – The recommendation includes cash fund appropriations of \$5,000,000 for FY 2015-16 and \$10,350,000 for FY 2016-17. Of these amounts, \$5,000,000 each year is provided for construction/renovations of facilities within the various districts in the state. For FY 2016-17, \$5,350,000 is provided to begin the renovations of the Central and Hill Campus Facilities.

Office of Chief Information Officer Data Center Risk Mitigation – The recommendation includes revolving fund appropriations of \$1,045,898 for FY 2015-16 and FY 2016-17 and \$2,091,795 in future years. This funding is provided for the renovation of the 501 Building in Lincoln. This building houses the state's network and information technology infrastructure.

STATE OF NEBRASKA 2015-2017 BIENNIUM BUDGET - CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG. PROJECT DESCRIPTION	FUND	AGENCY REQUESTS				GOVERNOR'S RECOMMENDATIONS		
			FY 2014-15 Base	FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
REAFFIRMATION PROJECTS									
17 - Aeronautics	917 Scribner Airfield Manager's Residence & Harvard Airfield Hangar	Cash	600,000	30,000	0	0	30,000	0	0
	Agency Totals		600,000	30,000	0	0	30,000	0	0
25 - HHS	919 Hastings Regional Center Bldg No. 3 Renovation	Gen	224,000	4,883,000	0	0	4,883,000	0	0
	919 Hastings Regional Center Bldg No. 3 Renovation	NCCF	789,000	0	0	0	0	0	0
	930 Hastings Correctional Behavioral Health Program Statement	Gen	200,000	0	0	0	0	0	0
	942 Lincoln Regional Center Kitchen Replacement	Gen	884,444	0	0	0	0	0	0
	Agency Totals		2,097,444	4,883,000	0	0	4,883,000	0	0
46 - Corrections	914 Infrastructure and Maintenance	NCCF	1,500,000	0	0	0	1,000,000	1,000,000	0
	914 Infrastructure and Maintenance Continuation	Gen	0	1,000,000	1,000,000	0	0	0	0
	917 Corrections Capital Facilities Master Plan	NCCF	225,000	0	0	0	0	0	0
	921 TSCI Center Bay Addition	Rev	1,390,000	0	0	0	0	0	0
	Agency Totals		3,115,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
46 - NETC	928 Radio Transmission Equipment Replacement	Gen	140,000	0	0	0	0	0	0
50 - State Colleges	903 Sports Facilities Projects	Cash	250,000	400,000	400,000	800,000	400,000	400,000	800,000
	919 State College Facilities Program - Deferred Projects	Gen	1,125,000	1,125,000	1,125,000	3,375,000	1,125,000	1,125,000	3,375,000
	919 State College Facilities Program - Deferred Projects	Rev	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	3,600,000
	920 Board Facilities Fee Funded Projects	Rev	915,000	915,000	915,000	3,660,000	915,000	915,000	3,660,000
	933 CSC Rangeland Center and WSC Conn Library	Gen	2,216,000	2,216,000	2,216,000	8,864,000	2,216,000	2,216,000	8,864,000
	Agency Totals		5,706,000	5,856,000	5,856,000	20,299,000	5,856,000	5,856,000	20,299,000
51 - Univ of Nebraska	920 University Facilities Program	Gen	11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	11,000,000	33,000,000
	920 University Facilities Program	Cash	11,000,000	11,000,000	11,000,000	28,632,546	11,000,000	11,000,000	28,632,546
	930 NCTA - Curtis Education Center	Gen	820,000	820,000	820,000	7,106,135	820,000	820,000	7,106,135
	939 Veterinary Diagnostic Center	Gen	5,101,000	5,101,000	5,101,000	26,191,000	0	5,101,000	31,292,000
	976 College of Nursing Building - Lincoln	Gen	1,477,000	1,477,000	1,477,000	7,569,000	1,477,000	1,477,000	7,569,000
	Agency Totals		29,398,000	29,398,000	29,398,000	102,498,681	24,297,000	29,398,000	107,599,681
54 - Historical Society	957 Lincoln Museum Renovation	Gen	2,500,000	3,000,000	0	0	3,000,000	0	0
	Agency Totals		2,500,000	3,000,000	0	0	3,000,000	0	0
65 - Admin. Services	901 State Capitol Improvements	Gen	500,000	500,000	500,000	4,000,000	500,000	500,000	4,000,000
	917 Capitol Courtyard Fountains	NCCF	2,500,000	0	0	0	0	0	0
	922 State Capitol HVAC Replacement Project	NCCF	11,701,900	0	0	0	0	0	0
	922 State Capitol HVAC Replacement Project	Gen	0	0	0	66,065,200	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		35,975,830	21,773,930	21,773,930	112,613,060	21,773,930	21,773,930	46,547,860
	TOTALS - REAFFIRMATION PROJECT REQUESTS	Gen	26,187,444	31,122,000	23,239,000	156,170,335	25,021,000	22,239,000	95,206,135
		Cash	33,123,930	32,703,930	32,673,930	71,980,406	32,703,930	32,673,930	71,980,406
		Fed	0	0	0	0	0	0	0
		Rev	3,505,000	2,115,000	2,115,000	7,260,000	2,115,000	2,115,000	7,260,000
		NCCF	16,715,900	0	0	0	1,000,000	1,000,000	0
	TOTAL		79,532,274	65,940,930	58,027,930	235,410,741	60,839,930	58,027,930	174,446,541

STATE OF NEBRASKA 2015-2017 BIENNIAL BUDGET - CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG. PROJECT DESCRIPTION	FUND	FY 2014-15 Base	AGENCY REQUESTS			GOVERNOR'S RECOMMENDATIONS		
				FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
NEW CAPITAL PROJECTS									
25 - HHS	923 WNVH Skilled Nursing - Skinner Complex	Gen	0	1,361,800	0	0	1,361,800	0	0
	Reduce HHS Program 519 reappropriation as offset	Gen							
		Agency Totals	0	1,361,800	0	0	1,361,800	0	0
27 - Roads	901 Facility Improvements - Hill Campus	Cash	0	4,100,000	0	0	0	4,100,000	0
	901 Facility Improvements - R.O.W. Building	Cash	0	400,000	0	8,736,533	0	400,000	8,736,533
	901 Facility Improvements - Aurora New Maint. Facility	Cash	0	3,700,000	0	0	0	0	0
	901 Facility Improvements - Arthur Office / Shop / Equipment	Cash	0	1,500,000	0	0	0	0	0
	901 Facility Improvements - Niobrara New Maint. Facility	Cash	0	2,800,000	0	0	0	0	0
	901 Facility Improvements - Central Building	Cash	0	850,000	4,650,000	20,928,950	0	850,000	25,578,950
	901 Facility Improvements - Operations Building	Cash	0	0	700,000	4,833,725	0	0	5,533,725
	901 Facility Improvements - Chadron New Maint. Facility	Cash	0	0	5,250,000	0	0	0	0
	901 Facility Improvements - Sidney Office / Shop / Equipment	Cash	0	0	2,350,000	0	0	0	0
	901 Facility Improvements - Statewide Small Projects	Cash	0	0	400,000	0	0	0	0
	901 Facility Improvements - Statewide	Cash	5,000,000	0	0	0	5,000,000	5,000,000	0
		Agency Totals	5,000,000	13,350,000	13,350,000	34,499,208	5,000,000	10,350,000	39,849,208
31 - Military	925 Federal Funded Projects - Camp Ashland Training Center	Fed	0	870,000	0	0	870,000	0	0
	927 Readiness Center - Sidney	Gen	0	235,000	0	0	0	0	0
	927 Readiness Center - Sidney	Fed	0	235,000	0	0	235,000	0	0
	927 Readiness Center - Scottsbluff	Gen	0	300,000	0	0	0	0	0
	927 Readiness Center - Scottsbluff	Fed	0	300,000	0	0	300,000	0	0
	927 Readiness Center - Lincoln	Gen	0	35,000	315,000	0	0	0	0
	927 Readiness Center - Lincoln	Fed	0	35,000	315,000	0	35,000	315,000	0
	927 Readiness Center - York	Gen	0	180,000	0	0	0	0	0
	927 Readiness Center - York	Fed	0	180,000	0	0	180,000	0	0
	927 Readiness Center - Broken Bow	Gen	0	0	180,000	0	0	0	0
	927 Readiness Center - Broken Bow	Fed	0	0	180,000	0	0	180,000	0
	927 National Guard Admin Center - Lincoln	Gen	0	0	300,000	0	0	0	0
	927 National Guard Admin Center - Lincoln	Fed	0	0	300,000	0	0	300,000	0
		Agency Totals	0	2,370,000	1,590,000	0	1,620,000	795,000	0
33 - Game & Parks	900 State Park System Facility Improvements	Cash	800,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	901 State Parks Facilities - Deferred Maintenance	Cash	21,699,883	1,730,000	2,550,000	0	1,730,000	2,550,000	0
	924 Wildlife Land Acquisition and Improvements	Cash	300,000						
	960 Land Acquisition for Parklands	Cash	50,000						
	967 Improvements to State Parks - Mahoney State Park	Cash	115,500	180,000	180,000	0	180,000	180,000	0
	967 Improvements to State Parks - Platte River State Park	Cash	0	0	150,000	0	0	150,000	0
	967 Improvements to State Parks - Museum - Indian Cave State Park	Cash	0	0	165,000	0	0	165,000	0
	967 Improvements to State Parks - Assistant Supt. Residence	Cash	0	50,000	0	0	50,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Zipline	Cash	0	1,000,000	0	0	1,000,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Toboggan Run	Cash	0	2,500,000	0	0	2,500,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Water Slide	Cash	0	2,500,000	0	0	2,500,000	0	0
	968 State Historical Areas - Fort Kearney Visitor Center	Cash	0	195,000	0	0	195,000	0	0
	968 State Historical Areas - ATV Trails - Ash Hollow State Park	Cash	0	750,000	0	0	750,000	0	0
	969 State Recreation Areas - Lake McConaughy Visitors Center	Cash	0	50,000	0	0	50,000	0	0
	969 State Recreation Areas - Mormon Island Campground Shower / Latrine	Cash	0	200,000	0	0	200,000	0	0
	969 State recreation Areas - New Camping Area for Boaters	Cash	0	200,000	0	0	200,000	0	0
	969 State Recreation Areas - Butte View Campground Shower / Latrine	Cash	0	0	200,000	0	0	200,000	0

STATE OF NEBRASKA 2015-2017 BIENNIUM BUDGET - CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUESTS				GOVERNOR'S RECOMMENDATIONS		
				FY 2014-15 Base	FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
Game & Parks cont.	969	State Recreation Areas - Wildcat Hills Nature Center	Gen	250,000	0	0	0	0	0	0
	969	State Recreation Areas - Wildcat Hills Nature Center	Cash	420,000	0	0	0	0	0	0
	971	Special Use Areas - Wildlife Management Areas	Cash	325,000	150,000	0	0	150,000	0	0
	972	Administrative Facilities - Headquarters Building A	Cash	0	750,000	0	0	750,000	0	0
	972	Administrative Facilities - Statewide	Cash	150,000	250,000	0	0	250,000	0	0
	973	Fish Production Facilities	Cash	75,000	75,000	75,000	0	75,000	75,000	0
	975	Emergency Repairs - State Park Areas	Cash	100,000	0	0	0	0	0	0
	976	Emergency Repairs - Statewide Facilities	Cash	50,000	75,000	0	0	75,000	0	0
	981	Aquatic Habitat Facilities	Cash	3,750,000	3,175,000	3,000,000	0	3,175,000	3,000,000	0
		Agency Totals		28,085,383	14,830,000	7,320,000	0	14,830,000	7,320,000	0
50 - State Colleges	931	CSC - Science and Mathematics	Gen	0	5,166,474	3,233,417	5,450,684	0	0	0
	931	CSC - Science and Mathematics	Cash	0	0	0	2,000,000	0	0	0
	956	WSC - Benthack Industrial Tech Facility	Gen	0	227,000	0	0	0	0	0
	980	NSCS - Energy Master Plan - Greenhouse	Gen	0	75,000	0	0	0	0	0
	990	PSC - Theater Renovation	Gen	0	70,000	0	0	0	0	0
	992	PSC - Neal Hall Biomass Energy Center	Gen	0	1,200,000	2,632,000	0	0	0	0
		Agency Totals		0	6,738,474	5,865,417	7,450,684	0	0	0
65 - Admin. Services - OCIO	986	Data Center Risk Mitigation	Rev	0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
		Agency Totals		0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
		TOTALS - NEW CAPITAL PROJECT REQUESTS	Gen	250,000	8,850,274	6,660,417	5,450,684	1,361,800	0	0
			Cash	32,835,383	28,180,000	20,670,000	36,499,208	19,830,000	17,670,000	39,849,208
			Fed	0	1,620,000	795,000	0	1,620,000	795,000	0
			Rev	0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
			NCCF	0	0	0	0	0	0	0
			TOTAL	33,085,383	39,696,172	29,171,315	44,041,687	23,857,698	19,510,898	41,941,003
CAPITAL CONSTRUCTION SUMMARY										
		CONSTRUCTION GRAND TOTALS	Gen	26,437,444	39,972,274	29,899,417	161,621,019	26,382,800	22,239,000	95,206,135
			Cash	65,959,313	60,883,930	53,343,930	108,479,614	52,533,930	50,343,930	111,829,614
			Fed.	0	1,620,000	795,000	0	1,620,000	795,000	0
			Rev.	3,505,000	3,160,898	3,160,898	9,351,795	3,160,898	3,160,898	9,351,795
			NCCF	16,715,900	0	0	0	1,000,000	1,000,000	0
			TOTAL	112,617,657	105,637,102	87,199,245	279,452,428	84,697,628	77,538,828	216,387,544