

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 \$78,067,040 in FY 2017-18 and \$81,194,341 in FY 2018-19. Included in these total amounts are \$21,739,000 General Funds, \$32,300,930 cash funds, \$4,333,591 Revolving Funds, \$5,650,000 other funds, and \$14,043,519 Nebraska Capital Construction Funds (NCCF) for FY 2017-18; and \$32,801,790 General Funds, \$32,300,930 cash funds, \$2,150,000 Revolving Funds, and \$13,941,621 Nebraska Capital Construction Funds (NCCF) for FY 2018-19. In addition, \$424,259,524 is scheduled to be reaffirmed from all fund types in future biennia.

PROJECTS TO BE REAFFIRMED

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

Office of the Capitol Commission

HVAC Project - The recommendation includes a General Fund appropriation of \$11,062,790 and a Nebraska Capitol Construction Fund (NCCF) appropriation of \$4,538,101 in FY 2018-19. The NCCF appropriation in FY 2018-19 has been reduced by \$203,904 for the project manager. A transfer from the Cash Reserve Fund to the NCCF of \$10,005,129 for FY 2018-19 is included. This transfer will support the NCCF appropriations through FY 2020-21.

The recommendation includes an increase to the operational cash fund appropriation of the Office of the Capitol Commission. The operational increase is for a project manager for the HVAC replacement project. Funding for the project manager is included in the total cost of the project; however, for accounting purpose, the expenses for the project manager will be recorded in the Commission's operational program.

To provide necessary funding, the recommendation includes a transfer from the Nebraska Capitol Construction Fund to the Capitol Restoration Cash Fund of \$98,417 in FY 2017-18 and \$104,677 in FY 2018-19.

The total cost of the project, including the project manager, remains at \$106,008,106.

Office of the Chief Information Officer

Data Center Risk Mitigation - The recommendation continues the renovation project of the building that houses the state's computer network equipment and infrastructure with a revolving fund appropriation of \$2,183,591 in FY 2017-18.

CORRECTIONAL SERVICES, DEPARTMENT OF (46)

Infrastructure and Maintenance Projects - Program 914 continues infrastructure and maintenance project funding for various facilities at the Department of Correctional Services. The recommendation includes \$1,300,000 NCCF in both FY 2017-18 and FY 2018-19.

Community Corrections Renovation and Expansion - Program 927 continues the construction, renovation, and re-purposing of community corrections bed space at the agency's Community Corrections Center facilities in Lincoln and Omaha, with a net increase of 148 beds. The recommendation includes providing for the continuation costs of \$12,743,519 NCCF in FY 2017-18 and \$8,103,520 NCCF in FY 2018-19.

STATE COLLEGES SYSTEM (50)

The recommendation maintains funding for the current numerous capital projects previously approved. This includes \$1,125,000 General Funds and \$1,200,000 revolving funds in FY 2017-18 and FY 2018-19 for facilities programs. The recommendation also includes \$2,216,000 General Funds in FY 2017-18 and FY 2018-19 for the Rangeland Center. The new capital requests are not recommended.

UNIVERSITY OF NEBRASKA (51)

The recommendation maintains funding for several current capital projects previously approved. This includes \$1,477,000 General Funds in FY 2017-18 and FY 2018-19 for the College of Nursing Building. The recommendation includes \$5,101,000 General Funds in FY 2017-18 and FY 2018-19 for the Veterinary Diagnostic Center. The recommendation includes \$820,000 General Funds in FY 2017-18 and FY 2018-19 for the Curtis Education Center. The recommendation also includes \$11,000,000 General Funds in FY 2017-18 and FY 2018-19 for the University of Nebraska Facilities Program. The new capital projects in their request has been identified as a clerical error by the university.

NEW CAPITAL CONSTRUCTION PROJECTS

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$36,871,102 in FY 2017-18 and \$44,996,875 in FY 2018-19. Included in these amounts are \$16,961,500 cash funds, \$921,000 federal funds, \$3,900,000 revolving funds, and \$15,088,602 NCCF in FY 2017-18; and \$14,475,930 cash funds, \$2,015,000 federal funds, \$1,667,337 revolving funds, and \$26,839,538 NCCF in FY 2018-19. In addition, \$34,882,173 is scheduled to be reaffirmed from NCCF in future biennia.

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

Norfolk Regional Center Perimeter Security System - The recommendation includes a revolving fund appropriation of \$1,600,000 in FY 2017-18 and \$307,377 in FY 2018-19. The State Building Division of the Department of Administrative Services will plan, design, and construct a perimeter security system at the Norfolk Regional Center.

CORRECTIONAL SERVICES, DEPARTMENT OF (46)

Security System Upgrades - This series of projects include camera upgrades at the McCook Work Ethic Camp, the Community Corrections Center Lincoln, the Nebraska Secure Youth Facility, and the Omaha Correctional Center. The projects will also provide lighting upgrades at the Community Corrections Center Omaha, and additional fencing at the Lincoln Correctional Center, the Diagnostic and Evaluation Center and the Nebraska State Penitentiary. Finally, it includes fence detection system and vehicle sally-port improvements at the Nebraska Center for Women. The recommendation includes \$552,000 NCCF in both FY 2017-18 and FY 2018-19 to fund these various projects.

TSCI Bay Addition - This project would construct an approximately 10,000 square foot bay to the west end of the existing Cornhusker State Industry Building located at Tecumseh State Correctional Institution (TSCI). The addition is intended for a new canteen packaging operation for CSI. The recommendation includes \$2,300,000 revolving funds in FY 2017-18 and \$1,360,000 revolving funds in FY 2018-19 to build this new addition.

Reception and Treatment Center - This project will provide the additional space and operations capacity necessary for the Reception and Treatment Center (RTC) project that will provide a minimal number of critical health care beds, as well as expand and/or renovate core support functions of the Diagnostic & Evaluation Center and the Lincoln Correctional Center to better meet the operational requirements of the Department's population needs, and also the expansion of health care housing in future phases of work.

The recommendation includes providing \$14,171,102 NCCF in FY 2017-18 and \$26,162,038 NCCF in FY 2018-19. The project will also require \$34,882,173 of future year NCCF funding.

GAME AND PARKS COMMISSION (33)

Various Projects - The recommendation includes cash fund appropriation in the amount of \$8,820,500 in FY 2017-18 and \$7,780,000 in FY 2018-19. 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.

Specific state park projects include:

- Mahoney State Park - construct a new maintenance shop building
- Fort Robinson State Park - ADA restroom upgrade, window repairs or replacement and roof replacement
- Chadron State Park – ADA entry upgrade into the Trading Post
- Platte River State Park – upgrade and repair of cabins
- Smith Falls State Park - roof replacement at Visitor's Center
- Ponca State Park – masonry repairs

Specific state recreation area projects include:

- Lake McConaughy/Lake Ogallala – construction of new parking lots, creation of primitive campgrounds, new restroom/shower facilities
- Rock Creek Station – water system upgrades
- Lake Minatare – replace roof at the lighthouse

Specific major state historical park area projects are:

- Buffalo Bill Ranch SHP – general repairs to the Cody House
- Bowring Ranch – roof repair or replacement
- Fort Hartsuff – roof replacement and chimney work at Post Store House and Quarter Master's Stable

HEALTH AND HUMAN SERVICES (25)

Repurposing of Funds Reappropriated for Renovation of Hastings Regional Center (HRC), Building 3 - LB 198 (2013), section 11, appropriated General Funds and Nebraska Capital Construction Fund (NCCF) for the renovation of Building 3 at the Hastings Regional Center to house the Juvenile Chemical Dependency Program and for demolition of qualifying vacant buildings. The project did not move forward when the single bid on the project exceeded the available budget. The Department of Health and Human Services recently updated the original project program statement regarding the renovation of Building 3 at HRC. The new program statement, completed in September 2016, evaluated constructing a new facility on the HRC campus to house the HRC-based chemical dependency program, along with an evaluation of housing the psychiatric residential treatment facility currently operating in Lincoln at White Hall.

The recommendation includes the agency requested repurposing of funds originally appropriated for renovation of Building 3. New construction provides a more efficient and economical use of funds than the original renovation project. It is recommended that the funds now available for the project as reappropriated funds, approximately \$5.1 million General Funds and \$2.6 million NCCF, be used for new construction on the HRC campus to house the chemical dependency program operated at HRC. An estimated \$2,897,000 for demolition of qualifying vacant buildings on the HRC campus remains as part of the project, but the recommendation does not include construction of facilities to replace the psychiatric residential treatment program currently operated at White Hall.

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION (47)

The agency's capital request for KHNE Hastings Transmitter \$365,000 and tower lighting projects \$125,000 are recommended to be funded by the Nebraska Capital Construction Fund.

NEBRASKA MILITARY DEPARTMENT (31)

Federal Construction Projects - The Nebraska Military Department uses Program 925 to manage a number of federal appropriations related to military master capital projects agreements with the National Guard Bureau. The agency has identified two building renewal co-op funding projects and six other capital projects, including the Kearney, Lincoln, and Camp Ashland facilities, totaling \$921,000 federal funds in FY 2017-18 and \$2,015,000 federal funds in FY 2018-19. The recommendation provides the requested federal funding for these projects.

Bellevue Readiness Center Design - This project is to provide for the design costs only related to a new National Guard Readiness Center at Offutt Air Force Base in Bellevue, Nebraska. The entire construction project has not been approved at this time. The recommendation is to provide \$143,000 cash fund appropriation in FY 2017-18 for the design costs to preserve the State's options for the potential of moving forward with the full project in the future.

ROADS, DEPARTMENT OF (27)

Facilities - The recommendation includes cash fund appropriations of \$7,998,000 in FY 2017-18 for a new mechanic's shop, equipment storage and office building in Sidney, Nebraska, and a new maintenance facility in Aurora, Nebraska. For FY 2018-19, \$6,695,000 is included for Statewide Projects to allow the Department the flexibility to undertake projects that best fit their need.

UNIVERSITY OF NEBRASKA (51)

The current capital request has been identified as a clerical error by the University.

STATE OF NEBRASKA 2017-2019 BIENNIUM
Agency Capital Construction Request Summary

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST			GOVERNOR'S RECOMMENDATION		
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE
REAFFIRMATION PROJECTS									
025 - Health and Human Services									
	919	HRC Bldg #3 Renovation	General	0	0	0	Allow repurposing of reappropriation		
			Agency Totals	0	0	0	0	0	0
046 - Correctional Services									
	914	Infrastructure and Maintenance	NCCF	0	0	0	1,300,000	1,300,000	0
			General	1,311,300	1,311,300	0	0	0	0
	927	Community Corrections Renovation & Expansion	NCCF	12,743,519	8,103,520	0	12,743,519	8,103,520	0
			Agency Totals	14,054,819	9,414,820	0	14,043,519	9,403,520	0
050 - State Colleges									
	919	State Colleges Facilities Program	General	1,125,000	1,125,000	12,375,000	1,125,000	1,125,000	12,375,000
			Revolving	1,200,000	1,200,000	15,600,000	1,200,000	1,200,000	15,600,000
	933	Chadron State College - Rangeland Center	General	2,216,000	2,216,000	4,432,000	2,216,000	2,216,000	4,432,000
	903	State Colleges - Sports Facilities Projects	Cash	300,000	300,000	3,000,000	300,000	300,000	3,000,000
	920	State Colleges - Board Facilities Projects	Revolving	950,000	950,000	10,450,000	950,000	950,000	10,450,000
			Agency Totals	5,791,000	5,791,000	45,857,000	5,791,000	5,791,000	45,857,000
051 - University of Nebraska									
	976	College of Nursing Building - Lincoln	General	1,477,000	1,477,000	5,886,300	1,477,000	1,477,000	5,886,300
	939	Veterinary Diagnostic Center	General	5,101,000	5,101,000	7,804,300	5,101,000	5,101,000	7,804,300
	930	Curtis Education Center - College of Technical Agriculture	General	820,000	820,000	5,466,135	820,000	820,000	5,466,135
	920	University of Nebraska Facilities Program	General	11,000,000	11,000,000	121,000,000	11,000,000	11,000,000	121,000,000
			Cash	11,000,000	11,000,000	121,000,000	11,000,000	11,000,000	121,000,000
			Agency Totals	29,398,000	29,398,000	261,156,735	29,398,000	29,398,000	261,156,735
065 - Administrative Services									
	901	State Capitol Improvements	General	500,000	500,000	4,000,000	0	0	4,000,000
	922	Capitol HVAC Replacement	General	0	11,062,790	49,488,550	0	11,062,790	55,002,410
			NCCF	0	4,741,195	21,209,379	0	4,538,101	15,695,519
	940	Taskforce for Building Renewal Projects	Cash	21,273,930	21,273,930	42,547,860	21,000,930	21,000,930	42,547,860
	986	OCIO Data Center Risk Mitigation	Revolving	2,183,591	0	0	2,183,591	0	0
			Agency Totals	23,957,521	37,577,915	117,245,789	23,184,521	36,601,821	117,245,789
TOTALS - REAFFIRMATION PROJECTS									
			General	23,550,300	34,613,090	210,452,285	21,739,000	32,801,790	215,966,145
			Cash	32,573,930	32,573,930	166,547,860	32,300,930	32,300,930	166,547,860
			Federal	0	0	0	0	0	0
			Revolving	4,333,591	2,150,000	26,050,000	4,333,591	2,150,000	26,050,000
			NCCF	12,743,519	12,844,715	21,209,379	14,043,519	13,941,621	15,695,519
			TOTAL	73,201,340	82,181,735	424,259,524	72,417,040	81,194,341	424,259,524

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST			GOVERNOR'S RECOMMENDATION		
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE
NEW CAPITAL PROJECTS									
027 - Roads									
	901	Facility Improvements - New Aurora Maintenance Facility	Cash	4,642,000	0	0	4,642,000	0	0
	901	Facility Improvements - New Sidney Shop, Storage, and Bldg	Cash	3,356,000	0	0	3,356,000	0	0
	901	Facility Improvements - Statewide Projects	Cash	0	6,695,000	0	0	6,695,000	0
		Agency Totals		7,998,000	6,695,000	0	7,998,000	6,695,000	0
031 - Military									
	925	Bldg Renewal Co-op Funding: Chadron Readiness Ctr Latrine & Kitchen	Federal	228,000	0	0	228,000	0	0
	925	Bldg Renewal Co-op Funding: Sidney Readiness Ctr Tuck Pointing	Federal	98,000	0	0	98,000	0	0
	925	Camp Ashland Training Site - Mass Notification System	Federal	135,000	0	0	135,000	0	0
	925	Kearney Readiness Ctr - Energy Efficient Site Lighting	Federal	140,000	0	0	140,000	0	0
	925	Lincoln Field Maintenance Shop #1 - Energy Efficient Site Lighting	Federal	180,000	0	0	180,000	0	0
	925	Camp Ashland Training Site - Facilities Maintenance Bldg	Federal	140,000	805,000	0	140,000	805,000	0
	925	Camp Ashland Field Maintenance Shop #5 Parking Lot Paving	Federal		410,000	0	0	410,000	0
	925	Camp Ashland Training Site - Landscaping and Road Improvement	Federal		800,000	0	0	800,000	0
	990	Bellevue Readiness Ctr - Project Design	Cash	0	0	0	143,000	0	0
		Agency Totals		921,000	2,015,000	0	1,064,000	2,015,000	0
033 - Game and Parks Comm.									
	900	State Parks - Facility Improvements	Cash	1,210,000	1,170,000	0	1,210,000	1,170,000	0
	901	State Parks - Maintenance	Cash	2,260,500	2,510,000	0	2,260,500	2,510,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	1,000,000	0	0	1,000,000	0	0
	981	Aquatic Habitat - Improvements	Cash	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	975	State Parks - Emergency Repairs	Cash	200,000	200,000	0	200,000	200,000	0
	969	State Recreation Areas - Lake McConaughy/Lake Ogallala	Cash	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	969	State Recreation Areas - Swanson SRA	Cash	200,000	200,000	0	200,000	200,000	0
	969	State Recreation Areas - Fort Kearney SRA	Cash	150,000	0	0	150,000	0	0
	967	State Park Improvements - New Maintenance Shop Bldg	Cash	100,000	0	0	100,000	0	0
	960	Park and Recreation Land Acquisition	Cash	100,000	100,000	0	100,000	100,000	0
	979	Cowboy Trail Emergency Repairs	Cash	100,000	100,000	0	100,000	100,000	0
		Agency Totals		8,820,500	7,780,000	0	8,820,500	7,780,000	0
046 - Correctional Services									
	928	Reception and Treatment Center	General	14,171,102	26,162,038	34,882,173	0	0	0
			* NCCF	0	0	0	14,171,102	26,162,038	34,882,173
	913	Security System Upgrades	General	552,500	552,500	0	0	0	0
			NCCF	0	0	0	552,500	552,500	0
	921	TSCI Bay Addition	Revolving	2,300,000	1,360,000	0	2,300,000	1,360,000	0
		Agency Totals		17,023,602	28,074,538	34,882,173	17,023,602	28,074,538	34,882,173

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST			GOVERNOR'S RECOMMENDATION			
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE	
047 - NETC										
	907	KHNE - Hastings Transmitter	General	365,000	0	0	0	0	0	
			NCCF	0	0	0	365,000	0	0	
	928	Radio Transmission Equipment Replacement	General	350,000	350,000	0	0	0	0	
	908	Tower Lighting Projects	General	0	125,000	0	0	0	0	
			NCCF	0	0	0	0	125,000	0	
		Agency Totals		715,000	475,000	0	365,000	125,000	0	
050 - State Colleges										
	931	Chadron State College - Math & Science Building	General	9,395,997	8,259,614	6,078,912	0	0	0	
			Cash	0	0	2,000,000	0	0	0	
	907	Wayne State College - Benthack Hall Renovation	General	404,832	5,196,975	2,876,331	0	0	0	
	906	Peru State College - Geothermal Utilities Conversion	General	1,000,000	3,000,000	1,000,000	0	0	0	
	911	Wayne State College - Peterson Fine Arts Renovation	General	80,000	0	0	0	0	0	
		Agency Totals		10,880,829	16,456,589	11,955,243	0	0	0	
051 - University of Nebraska										
		Building Renewal - Co-op Funding Projects - NCTA Curtis	General	49,000	132,588	0	0	0	0	
		Building Renewal - Co-op Funding Projects - Kearney	General	1,476,014	3,214,056	0	0	0	0	
		Building Renewal - Co-op Funding Projects - UNO	General	278,500	0	0	0	0	0	
			Cash	142,000	0	0	0	0	0	
		Agency Totals		1,945,514	3,346,644	0	0	0	0	
065 - Administrative Services										
	934	Norfolk Regional Center - Perimeter Security System	Revolving	1,600,000	307,337	0	1,600,000	307,337	0	
		Agency Totals		1,600,000	307,337	0	1,600,000	307,337	0	
TOTALS - NEW CAPITAL PROJECTS				General	28,122,945	46,992,771	44,837,416	0	0	0
				Cash	16,960,500	14,475,000	2,000,000	16,961,500	14,475,000	0
				Federal	921,000	2,015,000	0	921,000	2,015,000	0
				Revolving	3,900,000	1,667,337	0	3,900,000	1,667,337	0
				NCCF	0	0	0	15,088,602	26,839,538	34,882,173
				TOTAL	49,904,445	65,150,108	46,837,416	36,871,102	44,996,875	34,882,173
CONSTRUCTION GRAND TOTALS				General	51,673,245	81,605,861	255,289,701	21,739,000	32,801,790	215,966,145
				Cash	49,534,430	47,048,930	168,547,860	49,262,430	46,775,930	166,547,860
				Federal	921,000	2,015,000	0	921,000	2,015,000	0
				Revolving	8,233,591	3,817,337	26,050,000	8,233,591	3,817,337	26,050,000
				NCCF	12,743,519	12,844,715	21,209,379	29,132,121	40,781,159	50,577,692
				TOTAL	123,105,785	147,331,843	471,096,940	109,288,142	126,191,216	459,141,697