

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1180, HB 250

Dedicated	0.00	0	0	27,438,600	0	0	27,438,600
Total	0.00	0	0	27,438,600	0	0	27,438,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates spending authority from FY 2009 to FY 2010.

Dedicated	0.00	0	0	109,717,600	0	0	109,717,600
Total	0.00	0	0	109,717,600	0	0	109,717,600

FY 2010 Total Appropriation

Dedicated	0.00	0	0	137,156,200	0	0	137,156,200
Total	0.00	0	0	137,156,200	0	0	137,156,200

FY 2010 Estimated Expenditures

Dedicated	0.00	0	0	137,156,200	0	0	137,156,200
Total	0.00	0	0	137,156,200	0	0	137,156,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes a reappropriation (\$109,717,600), and one-time expenditures included in the FY 2010 appropriation for alteration and repair projects (\$20,509,600), Kibbie Dome repairs (\$2,000,000), the remodel of Seiter Hall (\$4,345,000), purchase of the St. Joe administration site (\$312,000), and the renovation of space in the JRW Building (\$272,000).

Dedicated	0.00	0	0	(137,156,200)	0	0	(137,156,200)
Total	0.00	0	0	(137,156,200)	0	0	(137,156,200)

FY 2011 Base

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Program Maintenance

10.31 Replacement Items: This decision unit provides funding for alteration and repair projects (\$18,505,600), Americans with Disabilities Act projects (\$800,000), asbestos projects (\$500,000), and Capitol Mall Parking (\$120,000).

Dedicated	0.00	0	0	19,925,600	0	0	19,925,600
Total	0.00	0	0	19,925,600	0	0	19,925,600

FY 2011 Total Maintenance

Dedicated	0.00	0	0	19,925,600	0	0	19,925,600
Total	0.00	0	0	19,925,600	0	0	19,925,600

Capital Budget
Capital Budget

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	IDOC ID Corr Institute Maintenance Building: The Governor recommends the construction of a 4,000 square foot metal building to be used as a maintenance shop at the Idaho Correctional Institute in Orofino. The current maintenance shop is composed of several small offices inside the institution. This creates a breach of security with tools and hazardous materials located inside the institution and poses health concerns due to poor ventilation.						
Dedicated	0.00	0	0	600,000	0	0	600,000
Total	0.00	0	0	600,000	0	0	600,000
12.02	JCC, High Voltage Power Distrib System: The Governor recommends the construction of a High Voltage Power Distribution System at the Department of Juvenile Corrections facility in St. Anthony. The Juvenile Correction Center has a high voltage power distribution system that provides the campus power requirements. The system is old, and in a state of disrepair which is presenting a life-safety concern for the facility as a whole. There have been events where failures of particular components have endangered residents of the facility, required emergency repairs, and affirmed the need for overall reconstruction of the system.						
Dedicated	0.00	0	0	1,350,000	0	0	1,350,000
Total	0.00	0	0	1,350,000	0	0	1,350,000
12.03	Dep. of Health & Welfare, Demolish Buildings: The Governor recommends the demolition of buildings F and G, on the State Hospital South campus in Blackfoot, ID. The buildings are approximately seventy-five years old, no longer functional, in an advanced state of deterioration, and presenting life safety concerns to the campus. Large quantities of asbestos are contained in both buildings and the concrete fascia has begun to fail, dropping chunks of concrete onto the surrounding sidewalks. In addition to correcting a serious safety concern, the demolition will also restore a professional appearance and provide additional areas available for residents and staff to use for outdoor activities.						
Dedicated	0.00	0	0	612,000	0	0	612,000
Total	0.00	0	0	612,000	0	0	612,000
12.04	ADM, Renovate Infrastructure, Capitol Annex: The Governor recommends the renovation of the Capitol Annex. The Capitol Annex, formerly known as the Old Ada County Courthouse, sat vacant for a number of years following its acquisition by the state. During the Capitol Restoration Project, it was configured to house the Legislature as it was displaced from the Capitol and had approximately \$3 million in improvements to allow it to function in that capacity. Those improvements did not address the seriously deficient infrastructure needs of the building. Use of the structure was possible within concessions provided, and requirements set by the Division of Building Safety. It was also understood that, upon vacating by the Legislature, it would not be occupied again until the infrastructure problems were addressed. It is anticipated that the rehabilitation effort will be about \$6 million and this request will allow that effort to be begin.						
Dedicated	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000
FY 2011 Gov's Recommendation							
Dedicated	0.00	0	0	22,987,600	0	0	22,987,600
Total	0.00	0	0	22,987,600	0	0	22,987,600