

KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

CAPITAL IMPROVEMENTS FOR

**KANSAS NEUROLOGICAL INSTITUTE
LARNED STATE HOSPITAL
OSAWATOMIE STATE HOSPITAL
PARSONS STATE HOSPITAL AND TRAINING CENTER**

FY 2017

*Attachment 13
JCSBC 10-20-15*

OVERVIEW OF THE FY 2017 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS

This document provides a brief summary of the Five Year Capital Improvement Plan for the four State Mental Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY 2017 budget submission for capital improvements..

The four state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The four state hospital campuses include nearly 200 buildings containing about 2,000,000 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. The buildings are deteriorating and the equipment continues to wear out.

For FY 2016, KDADS received \$3,000,000 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all five state hospitals. Much of these funds will be redirected towards providing enhanced safety improvements to patient housing facilities at both Larned and Osawatomie State Hospitals. As a result of that redirection, many of the FY 2016 projects will be carried over to FY 2017.

We have additional maintenance and repair items that need to be addressed due to aging of all of the facilities. Nearly \$5.4 million in maintenance and repair projects have been identified at the four state hospitals (S-1 plus S-7 of the attached Five Year Plan). Items listed under S-1 include \$3.0 million of the most urgent of these projects. These projects are the highest priority and are needed to maintain the facilities in a safe and operational condition.

The state hospitals are also in need of \$1.1 million in major repair and renovation projects shown as S-4 on the Five Year Plan. These major projects are in excess of \$1.0 million. Projects such as these have historically been approved as additions to routine maintenance and repair projects.

The Five Year Capital Improvement Plan reflects the capital improvement needs of the hospitals based on our long term planning process.

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name DEPARTMENT FOR AGING AND DISABILITY SERVICES - FY 2017

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2017 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	\$ 20,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-3, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	\$ 8,572,000		\$ -	\$ 1,100,000	\$ 4,580,000	\$ 1,280,000	\$ 1,612,000	\$ -	
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 27,249,980		\$ -	\$ 2,346,500	\$ 7,488,880	\$ 5,997,400	\$ 5,279,600	\$ 6,137,600	
SUB TOTAL	\$ 55,821,980		\$ 3,000,000	\$ 6,446,500	\$ 15,568,880	\$ 10,777,400	\$ 10,391,600	\$ 9,637,600	
Debt Service - New State Security Hospital	\$ 23,083,325		\$ 3,844,481	\$ 3,850,363	\$ 3,849,531	\$ 3,845,750	\$ 3,846,300	\$ 3,846,900	
Debt Service - KDADS Rehab and Repair	\$ 15,537,700		\$ 2,592,450	\$ 2,589,950	\$ 2,583,200	\$ 2,602,200	\$ 2,585,450	\$ 2,584,450	
SUB TOTAL DEBT SERVICE	\$ 38,621,025		\$ 6,436,931	\$ 6,440,313	\$ 6,432,731	\$ 6,447,950	\$ 6,431,750	\$ 6,431,350	
TOTAL	\$ 94,443,005		\$ 9,436,931	\$ 12,886,813	\$ 22,001,611	\$ 17,225,350	\$ 16,823,350	\$ 16,068,950	

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KDADS FY 2017 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2017 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2017 5-YEAR LIST	FY2017 PROJECTS	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS
DIVISION 1 - NEW FACILITIES									
2017	LSH	1	There are no new facilities planned at this time.	\$ -	\$ -				
2018	LSH	1	There are no new facilities planned at this time.	\$ -		\$ -			
2019	LSH	1	There are no new facilities planned at this time.	\$ -			\$ -		
2020	LSH	1	There are no new facilities planned at this time.	\$ -				\$ -	
2021	LSH	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2017	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -	\$ -				
2018	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -		\$ -			
2019	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -			\$ -		
2020	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -				\$ -	
2021	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2017	LSH	1	Jung North - Pave East Entrance Parking Area	\$ 104,800.00	\$ 104,800.00				
2017	LSH	2	Hospital Parking Area - Resurface Asphalt	\$ 96,820.00	\$ 96,820.00				
2017	LSH	3	ATC West & East Units - Install New Security Cameras	\$ 425,270.00	\$ 425,270.00				
2018	LSH	1	Dillon Building - Replace Security Electronics Surveillance System	\$ 578,860.00		\$ 578,860.00			
2018	LSH	2	Hospital wide - Replace Public Address System	\$ 238,340.00		\$ 238,340.00			
2018	LSH	3	Dillon, Jung & Meyer - install SPTP Duress/PPD system	\$ 203,730.00		\$ 203,730.00			
2018	LSH	4	ATC - Automated HVAC System	\$ 638,600.00		\$ 638,600.00			
2018	LSH	5	Isaac Ray - Food Trey Access doors	\$ 49,650.00		\$ 49,650.00			

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DIVISION 3 - MAJOR MAINTENANCE - Continued

2018	LSH	6	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$	99,700.00	\$	99,700.00
2018	LSH	7	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$	172,000.00	\$	172,000.00
2018	LSH	8	Paint Shop - Install Paint Booth, Premanufactured 14' x 26' booth with make up heat.	\$	69,940.00	\$	69,940.00
2018	LSH	9	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm	\$	126,900.00	\$	126,900.00
2018	LSH	10	Power Plant - Install Two Power Roof Ventilators	\$	67,260.00	\$	67,260.00
2018	LSH	11	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck	\$	323,200.00	\$	323,200.00
2018	LSH	12	Isaac Ray - Replace Duress System	\$	14,800.00	\$	14,800.00
2018	LSH	13	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	\$	1,356,000.00	\$	1,356,000.00
2019	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen Entrance	\$	60,670.00	\$	60,670.00
2019	LSH	2	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$	72,800.00	\$	72,800.00
2019	LSH	3	ATC East & West - Install Padded Room	\$	61,700.00	\$	61,700.00
2019	LSH	4	ATC - Install Duress Transmitter System	\$	119,350.00	\$	119,350.00
2019	LSH	5	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$	1,801,000.00	\$	1,801,000.00
2019	LSH	6	Isaac Ray - Install 51 Card Readers at Security Controlled Doors to Improve Staff & Patient Movement Through Secured Corridors	\$	109,180.00	\$	109,180.00
2019	LSH	7	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$	60,700.00	\$	60,700.00
2020	LSH	1	Isaac Ray North 3 - Install Padded Room	\$	30,900.00	\$	30,900.00
2020	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$	524,000.00	\$	524,000.00
2020	LSH	3	Isaac Ray - Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	\$	131,300.00	\$	131,300.00
2020	LSH	4	Volunteer Building - Install ADA parking on north side	\$	95,500.00	\$	95,500.00
2020	LSH	5	Volunteer Building - Install ADA ramp	\$	105,000.00	\$	105,000.00
2020	LSH	6	Administration Building - Install Elevator & Vestibule	\$	562,300.00	\$	562,300.00
2021	LSH	1	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$	194,200.00	\$	194,200.00
2021	LSH	2	Utilities - Replace 5 miles of forced sewer main	\$	1,610,400.00	\$	1,610,400.00
2021	LSH	3	Dillon - Install Medication Room on 1st Floor	\$	53,000.00	\$	53,000.00
2021	LSH	4	Install Medication Rooms on each unit on SPTP	\$	477,400.00	\$	477,400.00
2021	LSH	5	Meyer Building - Install Oxygen in walls	\$	45,600.00	\$	45,600.00
2021	LSH	6	Isaac Ray - Level & reseed main yard	\$	44,500.00	\$	44,500.00

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DIVISION 4 - RE-ROOFING

2017	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - North	\$	369,150.00	\$	369,150.00		
2017	LSH	2	Re-roof Fire Safety Building (1976)	\$	68,760.00	\$	68,760.00		
2017	LSH	3	Vocational/Grounds Building - Special Maintenance on Clay Tile Roof (1960)	\$	154,200.00	\$	154,200.00		
2018	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - South	\$	392,500.00	\$	392,500.00		
2018	LSH	2	Food Production Building - Special Maintenance on Clay Tile Roof	\$	153,400.00	\$	153,400.00		
2019	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - West	\$	403,100.00	\$	403,100.00		
2019	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$	41,900.00	\$	41,900.00		
2020	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - East	\$	415,000.00			\$	415,000.00
2021	LSH	1	Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)	\$	118,000.00				\$ 118,000.00

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2017	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2018	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2019	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2020	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2021	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-

DIVISION 6 - CODE COMPLIANCE

2017	LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2018	LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2019	LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2020	LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2021	LSH	1	There are no code compliance projects planned at this time.	\$	-			\$	-

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OSAWATOMIE STATE HOSPITAL - FY 2017 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2017 5-YEAR LIST	FY2017 PROJECTS	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS
DIVISION 1 - NEW FACILITIES									
2017	OSH	1	There are no new facilities planned at this time.	\$ -	\$ -				
2018	OSH	1	There are no new facilities planned at this time.	\$ -		\$ -			
2019	OSH	1	There are no new facilities planned at this time.	\$ -			\$ -		
2020	OSH	1	There are no new facilities planned at this time.	\$ -				\$ -	
2021	OSH	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2017	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -	\$ -				
2018	OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$ 4,580,000.00		\$ 4,580,000.00			
2019	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -			\$ -		
2020	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,612,000.00				\$ 1,612,000.00	
2021	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2017	OSH	1	Remodel Central Workshop	\$ 330,200.00	\$ 330,200.00				
2017	OSH	2	Repair and resurface deteriorated roads and parking lots on campus	\$ 205,200.00	\$ 205,200.00				
2017	OSH	3	West Biddle - Replace HVAC System	\$ 642,200.00	\$ 642,200.00				
2018	OSH	1	Replace Existing Corridor Doors - Various Locations	\$ 36,000.00		\$ 36,000.00			
2018	OSH	2	Replace deteriorated water mains on campus (center area of Adair Complex to School Building, Work Activities Building, Gym, Pool, Library, Biddle, Special Services, West Cottage to Rush)	\$ 492,000.00		\$ 492,000.00			
2018	OSH	3	Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 477,700.00		\$ 477,700.00			
2018	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 962,000.00		\$ 962,000.00			
2018	OSH	5	Rehab Center - Replace transformers (1963)	\$ 154,400.00		\$ 154,400.00			

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DIVISION 3 - MAJOR MAINTENANCE - Continued

2019	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$	108,000.00		\$	108,000.00	
2019	OSH	2	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$	552,800.00		\$	552,800.00	
2019	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$	356,400.00		\$	356,400.00	
2019	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$	862,700.00		\$	862,700.00	
2019	OSH	5	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$	292,400.00		\$	292,400.00	
2020	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$	52,900.00		\$	52,900.00	
2020	OSH	2	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$	369,600.00		\$	369,600.00	
2020	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$	526,200.00		\$	526,200.00	
2020	OSH	4	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$	111,500.00		\$	111,500.00	
2021	OSH	1	Replace East Lift Station	\$	147,800.00			\$	147,800.00
2021	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$	333,200.00			\$	333,200.00
2021	OSH	3	Special Services and Supply Buildings - Tuck-point and Waterproof Exterior Masonry Walls (includes removing and bricking up openings where non-functioning exhaust fans are located).	\$	204,000.00			\$	204,000.00
2021	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	\$	152,200.00			\$	152,200.00

DIVISION 4 - RE-ROOFING

2017	OSH	1	Replace Roof on Maintenance Shops & Maintenance Storage (1987)	\$	472,000.00	\$	472,000.00		
2018	OSH	1	Replace Roof on George York School (1958)	\$	101,500.00		\$	101,500.00	
2019	OSH	1	Replace Roof on Covered Walkways Around the Dressing Rooms, Pool & Gym (1991)	\$	96,000.00		\$	96,000.00	
2019	OSH	2	Replace Roof on Swimming Pool Roof (1991)	\$	194,200.00		\$	194,200.00	
2020	OSH	1	Replace Roof on Auditorium Roof (1994)	\$	175,400.00		\$	175,400.00	
2021	OSH	1	There are no re-roof projects planned at this time.	\$	-			\$	-

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DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2017	OSH	1	There are no institutional equipment replacement and	\$	-	\$	-				
2018	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-		\$	-			
2019	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-		
2020	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$	-	
2021	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$	-

DIVISION 6 - CODE COMPLIANCE

2017	OSH	1	There are no code compliance projects planned at this	\$	-	\$	-				
2018	OSH	1	There are no code compliance projects planned at this time.	\$	-		\$	-			
2019	OSH	1	There are no code compliance projects planned at this time.	\$	-			\$	-		
2020	OSH	1	There are no code compliance projects planned at this time.	\$	-				\$	-	
2021	OSH	1	There are no code compliance projects planned at this time.	\$	-					\$	-

DIVISION 7 - PROGRAM REQUIREMENTS

2017	OSH	1	There are no program requirement projects planned at this time.	\$	-	\$	-				
2018	OSH	1	There are no program requirement projects planned at this time.	\$	-		\$	-			
2019	OSH	1	There are no program requirement projects planned at this time.	\$	-			\$	-		
2020	OSH	1	There are no program requirement projects planned at this time.	\$	-				\$	-	
2021	OSH	1	There are no program requirement projects planned at this time.	\$	-					\$	-

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DIVISION 8 - ENERGY CONSERVATION

2017	OSH	1	There are no energy conservation projects planned at this time.	\$	-	\$	-				
2018	OSH	1	There are no energy conservation projects planned at this time.	\$	-		\$	-			
2019	OSH	1	There are no energy conservation projects planned at this time.	\$	-			\$	-		
2020	OSH	1	There are no energy conservation projects planned at this time.	\$	-				\$	-	
2021	OSH	1	There are no energy conservation projects planned at this time.	\$	-					\$	-

DIVISION 9 - RAZING PROGRAM

2017	OSH	1	There are no razing projects planned at this time.	\$	-	\$	-				
2018	OSH	1	Raze Nurses Cottage (1912)	\$	108,000.00		\$	108,000.00			
2018	OSH	2	Raze De Jong (1902)	\$	255,000.00		\$	255,000.00			
2019	OSH	1	Raze West Pavilion (1911)	\$	62,000.00			\$	62,000.00		
2019	OSH	2	Raze Rush Building (1931)	\$	446,000.00			\$	446,000.00		
2020	OSH	1	There are no razing projects planned at this time.	\$	-				\$	-	
2021	OSH	1	There are no razing projects planned at this time.	\$	-					\$	-

OSAWATOMIE STATE HOSPITAL - FY 2017 TOTALS

Sub-Total (Divisions 1 and 2)	\$	6,192,000.00	\$	-	\$	4,580,000.00	\$	-	\$	1,612,000.00	\$	-
Sub-Total (Divisions 3 thru 9)	\$	9,279,500.00	\$	1,649,600.00	\$	2,586,600.00	\$	2,970,500.00	\$	1,235,600.00	\$	837,200.00
TOTAL	\$	15,471,500.00	\$	1,649,600.00	\$	7,166,600.00	\$	2,970,500.00	\$	2,847,600.00	\$	837,200.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2017 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2017 5-YEAR LIST	FY2017 PROJECTS	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS
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DIVISION 1 - NEW FACILITIES

2017	PSH&TC	1	There are no new facilities planned at this time.	\$ -	\$ -				
2018	PSH&TC	1	There are no new facilities planned at this time.	\$ -		\$ -			
2019	PSH&TC	1	There are no new facilities planned at this time.	\$ -			\$ -		
2020	PSH&TC	1	There are no new facilities planned at this time.	\$ -				\$ -	
2021	PSH&TC	1	There are no new facilities planned at this time.	\$ -					\$ -

DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2017	PSH&TC	1	Renovate Spruce Cottage (Existing Housing Unit)	\$ 1,100,000.00	\$ 1,100,000.00				
2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -		\$ -			
2019	PSH&TC	1	Renovate Willow Cottage (Existing Housing Unit)	\$ 1,280,000.00			\$ 1,280,000.00		
2020	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -				\$ -	
2021	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

2017	PSH&TC	1	Research Building - Replace Air Cooled Condensing Units, Piping, Insulation and Controls	\$ 244,200.00	\$ 244,200.00				
2017	PSH&TC	2	Coordination Center - Add Fire Sprinkler System	\$ 82,800.00	\$ 82,800.00				
2017	PSH&TC	3	Education Building - Add Fire Sprinkler System	\$ 174,000.00	\$ 174,000.00				
2018	PSH&TC	1	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	\$ 310,000.00		\$ 310,000.00			
2018	PSH&TC	2	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	\$ 251,500.00		\$ 251,500.00			
2018	PSH&TC	3	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 261,500.00		\$ 261,500.00			

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DIVISION 3 - MAJOR MAINTENANCE - Continued

2019	PSH&TC	1	Art Building - Replace Fan Coil Units	\$	253,000.00		\$	253,000.00
2019	PSH&TC	2	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$	160,000.00		\$	160,000.00
2019	PSH&TC	3	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	125,800.00		\$	125,800.00
2019	PSH&TC	4	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$	231,700.00		\$	231,700.00
2019	PSH&TC	5	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	188,300.00		\$	188,300.00
2019	PSH&TC	6	Music Building - Replace Fan Coil Units	\$	252,700.00		\$	252,700.00
2019	PSH&TC	7	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	188,300.00		\$	188,300.00
2019	PSH&TC	8	Education Building - Replace Fan Coil Units on 1st Floor	\$	250,600.00		\$	250,600.00
2019	PSH&TC	9	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$	396,000.00		\$	396,000.00
2020	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$	200,700.00		\$	200,700.00
2020	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$	158,000.00		\$	158,000.00
2020	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	\$	27,600.00		\$	27,600.00
2020	PSH&TC	4	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$	342,000.00		\$	342,000.00
2020	PSH&TC	5	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$	160,000.00		\$	160,000.00
2020	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$	90,400.00		\$	90,400.00
2020	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$	406,500.00		\$	406,500.00
2020	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	\$	483,300.00		\$	483,300.00
2021	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$	474,400.00		\$	474,400.00
2021	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$	56,200.00		\$	56,200.00
2021	PSH&TC	3	Laundry Building - Replace PRV and Related Piping	\$	158,800.00		\$	158,800.00
2021	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$	136,000.00		\$	136,000.00
2021	PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	\$	306,700.00		\$	306,700.00
2021	PSH&TC	6	Replace Pole Mounted Transformers	\$	1,217,000.00		\$	1,217,000.00
2021	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$	1,786,000.00		\$	1,786,000.00
2021	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$	1,303,000.00		\$	1,303,000.00

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DIVISION 4 - RE-ROOFING

2017	PSH&TC	1	Re-roof Holly Cottage (1986)	\$	215,000.00	\$	215,000.00		
2017	PSH&TC	2	Re-roof Long Garage (1982)	\$	122,500.00	\$	122,500.00		
2018	PSH&TC	1	Re-roof Aspen Cottage (1986)	\$	228,000.00		\$	228,000.00	
2018	PSH&TC	2	Re-roof Willow Cottage (1986)	\$	228,000.00		\$	228,000.00	
2019	PSH&TC	1	Re-roof Music Building (1984)	\$	132,400.00		\$	132,400.00	
2019	PSH&TC	2	Re-roof Spruce Cottage (1986)	\$	228,400.00		\$	228,400.00	
2020	PSH&TC	1	Re-roof Research Building (1987)	\$	672,000.00		\$	672,000.00	
2020	PSH&TC	2	Re-roof Vocational Training Building (1986)	\$	360,000.00		\$	360,000.00	
2021	PSH&TC	1	Re-roof Education Building (1984)	\$	282,400.00			\$	282,400.00
2021	PSH&TC	2	Re-roof Coordination Center (1983)	\$	154,500.00			\$	154,500.00

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2017	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2018	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2019	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-		
2020	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-		\$	-	
2021	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-

DIVISION 6 - CODE COMPLIANCE

2017	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2018	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2019	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-	\$	-		
2020	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-		\$	-	
2021	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-			\$	-

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KANSAS NEUROLOGICAL INSTITUTE - FY 2017 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2017 5-YEAR LIST	FY2017 PROJECTS	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS
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DIVISION 1 - NEW FACILITIES

2017	KNI	1	There are no new facilities planned at this time.	\$ -	\$ -				
2018	KNI	1	There are no new facilities planned at this time.	\$ -		\$ -			
2019	KNI	1	There are no new facilities planned at this time.	\$ -			\$ -		
2020	KNI	1	There are no new facilities planned at this time.	\$ -				\$ -	
2021	KNI	1	There are no new facilities planned at this time.	\$ -					\$ -

DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2017	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -	\$ -				
2018	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -		\$ -			
2019	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -			\$ -		
2020	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -				\$ -	
2021	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

2017	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 2 of 5)	\$ 279,000.00	\$ 279,000.00				
2017	KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 491,000.00	\$ 491,000.00				

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DIVISION 3 - MAJOR MAINTENANCE - Continued

2018	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 3 of 5)	\$	368,300.00		\$	368,300.00
2018	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$	793,300.00		\$	793,300.00
2018	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$	117,300.00		\$	117,300.00
2018	KNI	4	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$	517,500.00		\$	517,500.00
2019	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 4 of 5)	\$	378,700.00		\$	378,700.00
2019	KNI	2	Utility Tunnel - Complete Ventilation and Drainage Project	\$	117,400.00		\$	117,400.00
2019	KNI	3	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$	434,000.00		\$	434,000.00
2019	KNI	4	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$	190,900.00		\$	190,900.00
2019	KNI	5	Meadowlark, Honeybee & Flinthills Lodges - Resurface Selected Interior & Exterior Doors	\$	120,300.00		\$	120,300.00
2019	KNI	6	Wheatland Habilitation Center - Replace Key Locks	\$	43,000.00		\$	43,000.00
2020	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 5 of 5)	\$	378,700.00		\$	378,700.00
2020	KNI	2	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$	882,000.00		\$	882,000.00
2020	KNI	3	Cottonwood Building - Upgrade Lock System	\$	36,400.00		\$	36,400.00
2020	KNI	4	Meadowlark Building - Upgrade Lock System	\$	36,400.00		\$	36,400.00
2020	KNI	5	Flinthills Lodge - Replace Dry Bank Transformers	\$	304,500.00		\$	304,500.00
2020	KNI	6	Honey Bee Lodge - Upgrade Lock System	\$	67,300.00		\$	67,300.00
2021	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$	28,000.00		\$	28,000.00
2021	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$	163,300.00		\$	163,300.00
2021	KNI	3	Flint Hills - Replace A/C Chiller and Condensers (1974)	\$	191,000.00		\$	191,000.00

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DIVISION 4 - RE-ROOFING

2017	KNI	1	Re-Roof Honeybee Lodge (1992)	\$	869,400.00	\$	869,400.00				
2018	KNI	1	Re-Roof Cottonwood Lodge (1994)	\$	690,000.00			\$	690,000.00		
2019	KNI	1	There are no re-roofing projects planned at this time.	\$	-			\$	-		
2020	KNI	1	Reroof Meadowlark Lodge (1995)	\$	835,200.00					\$	835,200.00
2021	KNI	1	There are no re-roofing projects planned at this time.	\$	-					\$	-

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

2017	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-				
2018	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-		
2019	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-		
2020	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$	-
2021	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$	-

DIVISION 6 - CODE COMPLIANCE

2017	KNI	1	There are no code compliance projects planned at this time.	\$	-	\$	-				
2018	KNI	1	There are no code compliance projects planned at this time.	\$	-			\$	-		
2019	KNI	1	There are no code compliance projects planned at this time.	\$	-			\$	-		
2020	KNI	1	There are no code compliance projects planned at this time.	\$	-					\$	-
2021	KNI	1	There are no code compliance projects planned at this time.	\$	-					\$	-

DIVISION 7 - PROGRAM REQUIREMENTS

2017	KNI	1	There are no program requirement projects planned at this time.	\$	-	\$	-				
2018	KNI	1	There are no program requirement projects planned at this time.	\$	-			\$	-		
2019	KNI	1	There are no program requirement projects planned at this time.	\$	-			\$	-		
2020	KNI	1	There are no program requirement projects planned at this time.	\$	-					\$	-
2021	KNI	1	There are no program requirement projects planned at this time.	\$	-					\$	-

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S-4, FY 2017 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	\$ 1,100,000.00
TOTAL			\$ 1,100,000.00

S-4, FY 2018 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Treatment Center on West Side of the Biddle Building	\$ 4,580,000.00
TOTAL			\$ 4,580,000.00

S-4, FY 2019 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	PSH&TC	Renovate Willow Cottage (Existing Housing Unit)	\$ 1,280,000.00
TOTAL			\$ 1,280,000.00

S-4, FY 2020 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	\$ 1,612,000.00
TOTAL			\$ 1,612,000.00

S-4, FY 2021 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1		There are no projects planned at this time.	\$ -
			\$ -

KDADS FY 2017 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2016	FY 2017 TOTAL	FY 2017 1ST PRIORITY S-1**	FY 2017 2ND PRIORITY S- 7**
LARNED STATE HOSPITAL	\$ 1,500,000.00	\$ 1,219,000.00	\$ 1,064,800.00	\$ 154,200.00
OSAWATOMIE STATE HOSPITAL	\$ 850,000.00	\$ 1,649,600.00	\$ 1,114,200.00	\$ 535,400.00
Sub-Total MH Hospitals	\$ 2,350,000.00	\$ 2,868,600.00	\$ 2,179,000.00	\$ 689,600.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 370,000.00	\$ 838,500.00	\$ 542,000.00	\$ 296,500.00
KANSAS NEUROLOGICAL INSTITUTE	\$ 280,000.00	\$ 1,639,400.00	\$ 279,000.00	\$ 1,360,400.00
Sub-Total DD Hospitals	\$ 650,000.00	\$ 2,477,900.00	\$ 821,000.00	\$ 1,656,900.00
Total Rehab & Repair MH & DD Hospitals	\$ 3,000,000.00	\$ 5,346,500.00	\$ 3,000,000.00	\$ 2,346,500.00
Major Rehab Projects	\$ -	\$ 1,100,000.00	\$ 1,100,000.00	\$ -
TOTAL REHAB & REPAIR	\$ 3,000,000.00	\$ 6,446,500.00	\$ 4,100,000.00	\$ 2,346,500.00

** The S-1 & S-7 are the KDADS
system wide priority numbers.

KDADS FY 2017 REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL FY 2017 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2017	FY2017 PRIORITY 1	FY2017 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Jung North - Pave East Entrance Parking Area	\$ 104,800.00	\$ 104,800.00	
LSH	2	Hospital Parking Area - Resurface Asphalt	\$ 96,820.00	\$ 96,820.00	
LSH	3	ATC West & East Units - Install New Security Cameras	\$ 425,270.00	\$ 425,270.00	
DIVISION 4 - RE-ROOFING					
LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - North (Phase II)	\$ 369,150.00	\$ 369,150.00	
LSH	2	Re-roof Fire Safety Building (1976)	\$ 68,760.00	\$ 68,760.00	
LSH	3	Vocational/Grounds Building - Special Maintenance on Clay Tile Roof (1960)	\$ 154,200.00		\$ 154,200.00
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$ -	\$ -	
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,219,000.00	\$ 1,064,800.00	\$ 154,200.00

OSAWATOMIE STATE HOSPITAL FY 2017 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2017	FY2017 PRIORITY 1	FY2017 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	West Biddle - Replace HVAC System	\$ 642,200.00	\$ 642,200.00	
OSH	1	Remodel Central Workshop - 2nd Floor	\$ 330,200.00		\$ 330,200.00
OSH	2	Repair and resurface deteriorated roads and parking lots on campus	\$ 205,200.00		\$ 205,200.00
DIVISION 4 - RE-ROOFING					
OSH	1	Replace Roof on Maintenance Shops & Maintenance Storage (1987)	\$ 472,000.00	\$ 472,000.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,649,600.00	\$ 1,114,200.00	\$ 535,400.00

PARSONS STATE HOSPITAL & TRAINING CENTER FY 2017 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2017	FY2017 PRIORITY 1	FY2017 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
PSH&TC	1	Research Building - Replace Air Cooled Condensing Units, Piping, Insulation and Controls	\$ 244,200.00	\$ 244,200.00	
PSH&TC	2	Coordination Center - Add Fire Sprinkler System	\$ 82,800.00	\$ 82,800.00	
PSH&TC	3	Education Building - Add Fire Sprinkler System	\$ 174,000.00		\$ 174,000.00
DIVISION 4 - RE-ROOFING					
PSH&TC	1	Re-roof Holly Cottage (1986)	\$ 215,000.00	\$ 215,000.00	
PSH&TC	2	Re-roof Long Garage (1982)	\$ 122,500.00		\$ 122,500.00
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 838,500.00	\$ 542,000.00	\$ 296,500.00

KANSAS NEUROLOGICAL INSTITUTE FY 2017 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2017	FY2017 PRIORITY 1	FY2017 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 2 of 5)	\$ 279,000.00	\$ 279,000.00	
KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 491,000.00		\$ 491,000.00
DIVISION 4 - RE-ROOFING					
KNI	1	Reroof Honeybee Lodge (1992)	\$ 869,400.00		\$ 869,400.00
DIVISION 9 - RAZING PROGRAM					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
		TOTAL	\$ 1,639,400.00	\$ 279,000.00	\$ 1,360,400.00

KDADS FY 2017 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2017	FY2017 PRIORITY 1	FY2017 PRIORITY 2
TOTAL LSH	\$ 1,219,000.00	\$ 1,064,800.00	\$ 154,200.00
TOTAL OSH	\$ 1,649,600.00	\$ 1,114,200.00	\$ 535,400.00
TOTAL PSH&TC	\$ 838,500.00	\$ 542,000.00	\$ 296,500.00
TOTAL KNI	\$ 1,639,400.00	\$ 279,000.00	\$ 1,360,400.00
TOTAL REHAB AND REPAIR FY 2017	\$ 5,346,500.00	\$ 3,000,000.00	\$ 2,346,500.00

Project Request Explanation--DA 418B

FY 2017

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES				2. Project Priority: S-1																																
3. Project Description and Justification: 1ST PRIORITY (REHABILITATION AND REPAIR) The system wide rehabilitation and repair program is for the institutions listed below. <div style="margin-left: 40px;"> <u>PSYCHIATRIC HOSPITALS</u> Larned State Hospital Osawatomie State Hospital <u>DEVELOPMENTAL DISABILITIES HOSPITALS</u> Parsons State Hospital & Training Center Kansas Neurological Institute </div>																																				
4. Estimated Project Cost: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. Construction (including fixed equipment and site work)</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">3,000,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$ 3,000,000</td> </tr> </table>				1. Construction (including fixed equipment and site work)	\$	3,000,000	2. Architect or engineer fee		{*}	3. Moveable equipment		N/A	4. Project contingency		{*}	5. Miscellaneous costs		{*}	Total		\$ 3,000,000	5. Project Phasing: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 10%;"></td> <td style="width: 30%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,000,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$ 3,000,000</td> </tr> </table>			1. Preliminary plans (including misc. costs)			2. Final plans (including misc. & other costs)			3. Construction (including misc. & other costs)	\$	3,000,000	Total		\$ 3,000,000
1. Construction (including fixed equipment and site work)	\$	3,000,000																																		
2. Architect or engineer fee		{*}																																		
3. Moveable equipment		N/A																																		
4. Project contingency		{*}																																		
5. Miscellaneous costs		{*}																																		
Total		\$ 3,000,000																																		
1. Preliminary plans (including misc. costs)																																				
2. Final plans (including misc. & other costs)																																				
3. Construction (including misc. & other costs)	\$	3,000,000																																		
Total		\$ 3,000,000																																		
{*} Included in Item 1																																				
6. Amount by Source of Financing:																																				
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total																														
Prior Years						--																														
FY 2016		\$ 3,000,000				\$ 3,000,000																														
FY 2017		\$ 3,000,000				\$ 3,000,000																														
FY 2018		\$ 3,500,000				\$ 3,500,000																														
FY 2019		\$ 3,500,000				\$ 3,500,000																														
FY 2020		\$ 3,500,000				\$ 3,500,000																														
FY 2021		\$ 3,500,000				\$ 3,500,000																														
Subsequent Years						\$ -																														
Total	--	\$ 20,000,000	--	--	--	\$ 20,000,000																														

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Project Request Explanation--DA 418B

FY 2017

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES				2. Project Priority: S-2		
<p>3. Project Description and Justification:</p> <p>This Page Blank.</p>						
<p>4. Estimated Project Cost:</p> <ul style="list-style-type: none"> 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <p style="text-align: right;">Total \$ -</p>				<p>5. Project Phasing:</p> <ul style="list-style-type: none"> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) <p style="text-align: right;">Total</p>		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3. BOND FUNDS	4.	5.	Total
Prior Years						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years						
Total						

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Project Request Explanation--DA 418B

FY 2017

1. Project Title:				2. Project Priority: S-3		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
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4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work)				1. Preliminary plans (including misc. costs)		
2. Architect or engineer fee				2. Final plans (including misc. & other costs)		
3. Moveable equipment				3. Construction (including misc. & other costs)		
4. Project contingency						
5. Miscellaneous costs						
Total				Total		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years						
Total						

Project Request Explanation--DA 418B

FY 2017

1. Project Title: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS				2. Project Priority: S-4		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
<p>INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS</p> <p>The State Hospitals are in need of funds to address critical major repair and renovation projects over the next four years. These projects are typically \$0.5 million and larger. Projects of this type have historically been approved as additions to routine maintenance and repair projects. A list of these projects is attached.</p> <p>PSH&TC, Renovate Spruce Cottage: \$1,100,000.00</p> <p>Spruce Cottage was built in 1963 and is a resident housing building. The building is in need of major work due to its age. Renovation includes new windows, HVAC system, electrical systems upgrade, accessible restrooms, new floor finishes, lights, and ceilings as well as bring the building up to current fire and life safety codes.</p> <div style="text-align: right; margin-top: 20px;"> <u>\$1,100,000.00</u> </div>						
4. Estimated Project Cost:			5. Project Phasing:			
1. Construction (including fixed equipment and site work) \$1,100,000.00 2. Architect or engineer fee {*} 3. Moveable equipment N/A 4. Project contingency {*} 5. Miscellaneous costs {*}			1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) \$ 1,100,000.00			
Total \$ 1,100,000.00			Total \$ 1,100,000.00			
{*} Included in Item 1						
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2016		\$ -				\$ -
FY 2017		\$ 1,100,000				\$ 1,100,000
FY 2018		\$ 4,580,000				\$ 4,580,000
FY 2019		\$ 1,280,000				\$ 1,280,000
FY 2020		\$ 1,612,000				\$ 1,612,000
FY 2021		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 8,572,000	--	--	--	\$ 8,572,000

Project Request Explanation--DA 418B

FY 2017

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES				2. Project Priority: S-5		
3. Project Description and Justification: <div style="border: 1px solid black; width: 80%; margin: auto; padding: 20px;"> This Page Blank. </div>						
4. Estimated Project Cost: 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee (*) 3. Moveable equipment N/A 4. Project contingency (*) 5. Miscellaneous costs (*) <div style="text-align: right;"> Total \$ - </div>				5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) \$ - <div style="text-align: right;"> Total \$ - </div>		
{*} Included in Item 1						
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. FEE FUND	3.	4.	5.	Total
Prior Years						--
FY 2016						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years						
Total	--					

13-29

Project Request Explanation--DA 418B

FY 2017

1. Project Title:				2. Project Priority: S-6		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
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4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)		
Total				Total		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
Subsequent Years						
Total	--					

13-30

Project Request Explanation--DA 418B

FY 2017

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS				2. Project Priority: S-7		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
2ND PRIORITY (REHABILITATION AND REPAIR)						
The system wide rehabilitation and repair program is for the institutions listed below.						
<div style="text-align: center;"> <u>PSYCHIATRIC HOSPITALS</u> Larned State Hospital Osawatomie State Hospital <u>DEVELOPMENTAL DISABILITIES HOSPITALS</u> Parsons State Hospital & Training Center Kansas Neurological Institute </div>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work) \$ 2,346,500 2. Architect or engineer fee {*} 3. Moveable equipment N/A 4. Project contingency {*} 5. Miscellaneous costs {*}				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) \$ 2,346,500		
Total \$ 2,346,500				Total \$ 2,346,500		
{*} Included in Item 1						
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2016		\$ -				\$ -
FY 2017		\$ 2,346,500				\$ 2,346,500
FY 2018		\$ 7,488,880				\$ 7,488,880
FY 2019		\$ 5,997,400				\$ 5,997,400
FY 2020		\$ 5,279,600				\$ 5,279,600
FY 2021		\$ 6,137,600				\$ 6,137,600
Subsequent Years		\$ -				\$ -
Total	--	\$ 27,249,980	--	--	--	\$ 27,249,980

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