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 2018

Attachment 28

Joint Committee on State Building

Construction

Date 10-5-16

Department for Aging and Disability Services

New England Building 503 South Kansas Avenue Topeka, KS 66603-3404

Timothy Keck, Interim Secretary

wwwmail@kdads.ks.gov www.kdads.ks.gov

Phone: (785) 296-4986 Fax: (785) 296-0256

Sam Brownback, Governor

July 1, 2016

Mr. Shawn Sullivan Director Division of Budget 5th Floor, Landon Office Building Topeka, Kansas 66612

Re: Department for Aging and Disability Services Fiscal Year 2018 Five Year Capital Improvement Plan

Dear Mr. Sullivan:

We are enclosing our request for Kansas Department for Aging and Disability Services Capital Improvements Projects for Fiscal Year 2018 and the Five Year Plans. A list of facilities is shown below:

KDADS INSTITUTIONS

Kansas Neurological Institute Larned State Hospital Osawatomie State Hospital Parsons State Hospital and Training Center

If you have any questions or need additional information, please give us a call.

Sincerely,

Budget Director

AP:GG

cc: State Building Advisory Commission (Office of Facilities and Procurement Management) State Committee on Building Construction (Legislative Research)

OVERVIEW OF THE FY 2018 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS

This document provides a brief summary of the Five Year Capital Improvement Plan for the Kansas Department for Aging and Disability Services' four State Mental Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY 2018 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 campuses include nearly 200 buildings containing approximately 2,000,000 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. Over years of daily use, buildings deteriorate and equipment wears out and must be replaced.

For FY 2017, 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 four state hospitals. Much of the FY 2016 as well as FY 2017 funds were 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 2017 projects will be carried over to FY 2018.

Nearly \$6.4 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 with an additional \$3.4 million identified as second priority projects, listed under S-7. These projects are of the highest priority and are needed to help maintain the facilities in a safe and operational condition.

An additional \$8.2 million has been identified as costs to upgrade and enhance safety improvements to the Adult Treatment Center housing units at Larned State Hospital, which are indicated as major repair and renovation projects shown on S-4 on the Five Year Plan. Major repair and renovation projects are normally 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 four 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 2018

Project Title	Estimated Project Cost	Prior Years	(Current Year		FY 2018		FY 2019	FY 2020		FY 2021		FY 2022	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2018 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	- \$	_	s	(4)	
S-3, (Not Used)	\$		\$		\$	-	\$	-	\$	- \$	-	s	-	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	\$ 15,780	400	\$		s	8,200,000	s	1,200,000	\$ 4,720,000	\$	1,660,400	\$		
S-5, (Not Used)	\$	-	\$		\$	N _E	\$	e	\$	- \$	R R	s	-	
S-6, (Not Used)	\$	=	\$	8	\$	(*)	\$	-	\$	- \$	-	s	-	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 25,502	300	\$		\$	3,393,100	\$	5,775,000	\$ 5,365,90	\$	4,662,900	\$	6,305,400	
SUB TOTAL	\$ 61,282	700	\$	3,000,000	\$	14,593,100	\$	10,475,000	\$ 13,585,90	\$	9,823,300	s	9,805,400	
Debt Service - New State Security Hospital	\$ 23,084	919	\$	3,850,363	\$	3,849,531	\$	3,845,750	\$ 3,846,30	s s	3,846,900	\$	3,846,075	
Debt Service - KDADS Rehab and Repair	\$ 15,533	450	\$	2,589,950	\$	2,583,200	\$	2,602,200	\$ 2,585,45	\$	2,584,450	\$	2,588,200	
SUB TOTAL DEBT SERVICE	\$ 38,618	.369	\$	6,440,313	\$	6,432,731	\$	6,447,950	\$ 6,431,75	0 \$	6,431,350	\$	6,434,275	
TOTAL	\$ 99,901	.069	s	9,440,313	\$	21,025,831	\$	16,922,950	\$ 20,017,65	0 \$	16,254,650	s	16,239,675	

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS

FY 2018

S-1

2. Project Priority:

Agency: DEPART	TMENT FOR AGING	AND DISABILITY S	ERVIC	ES					
3. Project Description	and Justification:								
1ST PRIORITY (RE	HABILITATION ANI	D REPAIR)							
The system wide reha	bilitation and repair pro	ogram is for the institu	itions li	sted below.					
	PSYCHIATRIC HO Larned State Hospi Osawatomie State I	tal							
	DEVELOPMENTA Parsons State Hospita Kansas Neurological		HOSPI	<u>ITALS</u>					
 Estimated Project C Construction (in equipment and s Architect or eng. 	cluding fixed ite work)		\$	3,000,000 {*}	Project Phasing: Nereliminary plan misc. costs) Final plans (inch.)				
3. Moveable equips4. Project continges5. Miscellaneous continues	ncy			N/A {*} {*}	& other costs) 3. Construction (inc. & other costs)	cluding misc.		\$	3,000,000
{*} Included in Item 1		Tota	\$	3,000,000			Total	\$	3,000,000
6. Amount by Source	of Financing:		1						
Fiscal Years	1. SGF	2. SIBF	3.		4.	5.		Total	
Prior Years									22
FY 2017		\$ 3,000,000	641					\$	3,000,000
FY 2018		\$ 3,000,000						\$	3,000,000
FY 2019		\$ 3,500,000						\$	3,500,000
FY 2020		\$ 3,500,000						\$	3,500,000
FY 2021		\$ 3,500,000	-					\$	3,500,000
FY 2022		\$ 3,500,000						\$	3,500,000
Subsequent Years		2,2 3,000						\$	enszenserszügenszerff.
Total	-	\$ 20,000,000						\$	20,000,000
				200.00	50.000		0.000		

1. Project Title:						2. Project Priority:	S-2	
Agency: DEPART	MENT FOR AGING	AND DISABIL	TY SER	VICES				
3. Project Description						4 ·		
1								
				This Page Blank.				
4. Estimated Project C 1. Construction (in equipment and s 2. Architect or eng. 3. Moveable equipment and s 4. Project contingent solutions of the second solutions of th	cluding fixed ite work) ineer fee ment ncy				5. Project Phasing: 1. Preliminary plamisc. costs) 2. Final plans (inc. & other costs) 3. Construction (i. & other costs)	cluding misc.		
	OF:		Total	\$ -		Tota		
6. Amount by Source	of Financing:	I			T			
Fiscal Years	1. SGF	2. SIBF		3. BOND FUNDS	4.	5.	Total	
Prior Years								
FY 2017								
FY 2018								
FY 2019								_
FY 2020								
FY 2021								_
FY 2022					-			
Subsequent Years								_
Total		4						_

1. Project Title:			200		2. Project Priority:	S-3
Agency: DEPAR	TMENT FOR AGINO	G AND DISABILITY SI	ERVICES			
3. Project Description	and Justification:				•	
			This Page Blank.			
4. Estimated Project (Cost:			5. Project Phasing:		
1. Construction (in				Preliminary plan	ns (including	
equipment and s				misc. costs)	1 28 28 X	
2. Architect or eng				2. Final plans (incl	uding misc.	
3. Moveable equip				& other costs)	alvdina mian	
 Project continge Miscellaneous c 				3. Construction (in & other costs)	cluding misc.	
5. Miscellaneous c	OSIS			& other costs)		
		Tota	ı	†	Total	
			-		5504	
6. Amount by Source	of Financing:					
Fiscal Years	1. SGF	2.BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022 Subsequent Years						
Total						
1 Otal						

1. Project Title: INST	ITUTIONS MAJOR RI	EHABI	ILITATION AN	D REPAIR PROJECT	S	2. Project Priority	y:		S-4
A DEDART	MENT FOR ACING A	ים מו	ICADII ITXI ODD	VICES					
	MENT FOR AGING A	וט טוי	ISADILII I SEK	CVICES					
3. Project Description	and Justification:								
INSTITUTIONS MA	JOR REHABILITAT	ION A	AND REPAIR F	PROJECTS					
	The State Hospitals	are in	need of funds t	o address critical ma	ior repair and renov	ation projects			
	over the next four ye						;		
	have historically bee			5.5	(A-D.C.)	E 2007			
	of these projects is a	2.13			detection (1977) detection (1995) de la composition (1994) de la composition (1995) de la compo				
	and the second second								
	LSH, Adult Treatme	nt Cen	ter Safety Impr	rovements		\$8,200,00	0.00		
	The ATC patient hous	ing uni	ts, the East, Wes	t and South wings - are	e in need of				
	being updated to impro	ve the	building's patier	nt and staff well-being	and safety.				
į. D	Updates would include	ligatu	re resistant door	hardware, plumbing fi	xtures, light				
	fixtures, ceiling system	ıs, elec	trical systems, fu	irniture and wall cover	rings. The				
	Adult Treatment Center	er was l	built and first oc	cupied in 1987. This v	vork will				
	help bring the building	into c	ompliance with	current Federal safety					
	requirements								
						\$8,200,00	00.00		
4 E 1D					5 Decidat Dhaging				
4. Estimated Project C					Project Phasing: Preliminary pla	one (including			
1. Construction (in				\$8,200,000.00	misc. costs)	uis (including			
equipment and s 2. Architect or eng				\$8,200,000.00 {*}	2. Final plans (inc	eluding misc			
500				N/A	& other costs)	duding imse.			
Moveable equip Project continge				{*}	3. Construction (i	ncluding misc		\$	8,200,000.00
5. Miscellaneous c	\$40 m			{*}	& other costs)	moradang mase.		4	0,200,00000
5. Wiscentaneous e	0313			()	co other costs)				
			Total	\$ 8,200,000.00	1		Total	\$	8,200,000.00
{*} Included in Item	1								
6. Amount by Source					1				
•									
Fiscal Years	1. SGF		2. SIBF	3.	4.	5.		Total	
Prior Years									·=-
FY 2017		S	S # .					\$	7/
FY 2018		\$	8,200,000					\$	8,200,000
FY 2019		\$	1,200,000					\$	1,200,000
FY 2020		\$	4,720,000					\$	4,720,000
FY 2021		\$	1,660,400					\$	1,660,400
FY 2022		\$	- 8					\$	-
Subsequent Years		\$	-					\$	
Total		\$	15 780 400	1 22	_	21		\$	15,780,400

1. Project Title:					2. Project Priority:	S-5
Agency: DEPAR	TMENT FOR AGING	AND DISABILITY SE	ERVICES			
3. Project Description					:	
			This Page Blank.			
			This I age Diank.			
Estimated Project C	Post:			5. Project Phasing:		
Construction (in				Preliminary plan	ns (including	
equipment and s				misc. costs)		
2. Architect or eng	ineer fee		{*}	2. Final plans (incl	uding misc.	
3. Moveable equipa			N/A	& other costs)		
4. Project continger			(*)	3. Construction (in	cluding misc.	C.
5. Miscellaneous co	osts		{*}	& other costs)		\$ -
		Total	\$ -	1	Total	\$ -
{*} Included in Item 1						
6. Amount by Source	of Financing:		•			,
Fiscal Years	1. SGF	2. FEE FUND	3.	4.	5.	Total
Prior Years FY 2017				-		
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total						

1. Project Title:	 					2. Project Priority:	S-6	
	MENT FOR AGING A	ND DISA	BILITY SEF	RVICES				
Agency: DEPARTS 3. Project Description a		ND DISA	ABILITY SEF	This Page Blank.				
4. Estimated Project C 1. Construction (incequipment and si 2. Architect or engi 3. Moveable equipment 4. Project continger 5. Miscellaneous constructions 6. Project continger 6. Miscellaneous constructions 7. Miscellaneous constructions 8. Miscellaneous constructions 9. Misc	cluding fixed ite work) neer fee nent ney		Total		5. Project Phasing: 1. Preliminary plar misc. costs) 2. Final plans (incl & other costs) 3. Construction (in & other costs)	luding misc.		
6. Amount by Source	of Financing:				1			
o. Amount by Source of	or Financing:							
Fiscal Years	1. SGF	2. BON	D FUNDS	3.	4.	5.	Total	
Prior Years								
FY 2017								
FY 2018								
FY 2019								
FY 2020								
FY 2021								
FY 2022								
Subsequent Years								
Total								

The second secon		AND DISABILITY SE				2. Project Priority:		5-7
	True Branch	AND DISABILITY SE	KVICE	25				
3. Project Description	and Justification:							
2ND PRIORITY (RI	EHABILITATION AN	D REPAIR)						
The system wide reha	bilitation and repair pr	ogram is for the institut	ions lis	ted below.				
	PSYCHIATRIC H	OSPITALS						
	Larned State Hospi							
	Osawatomie State I							
		is t.						
-	DELIEL ODLIENT	A DICADII ITIECI	CODIC	CAT C				
		AL DISABILITIES H	IOSPI.	IALS				
	Parsons State Hospita							
	Kansas Neurological	mstitute						
4. Estimated Project C					5. Project Phasing:			
Construction (in					Preliminary plan	ns (including		
equipment and s			\$	3,393,100	misc. costs)			
2. Architect or eng				{*}	2. Final plans (incl	uding misc.		
Moveable equip				N/A	& other costs)			
4. Project continge				{*}	3. Construction (in	cluding misc.	\$	3,393,100
5. Miscellaneous co	osts			{*}	& other costs)			
		Total	•	3,393,100		Tota	1 \$	3,393,100
{*} Included in Item 1		Total	J	3,373,100		1012	u v	3,373,100
6. Amount by Source								
Fiscal Years	1. SGF	2. SIBF	3.		4.	5.	Total	
Prior Years								
FY 2017		\$ -					\$	8.5
FY 2018		\$ 3,393,100					\$	3,393,100
FY 2019		\$ 5,775,500					\$	5,775,500
FY 2020		\$ 5,365,900					\$	5,365,900
FY 2021		\$ 4,662,900					\$	4,662,900
FY 2022		\$ 6,305,400					\$	6,305,400
Subsequent Years		\$ -					\$	(#)
Total	188	\$ 25,502,800		5.5	V-51		. \$	25,502,800

KDADS FY 2018 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE		ECT ESTIMATE FY 18 5-YEAR LIST	FY	2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
DIVISIO	N 1 - NEV	V FACILIT	IES								
2018	LSH	1	There are no new facilities planned at this time.	\$	-	\$: <u>-</u>				
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.	\$	<u> </u>					\$ -	
2022	LSH	1	There are no new facilities planned at this time.	\$	=						\$ -
DIVISIO	N 2 - RFM	MODEL INC	G FACILITIES AND ADDITIONS								
Diviolo		HODELING	TAGETTES AND ADDITIONS								
2018	LSH	1	Safety Improvements to Adult Treatment Center - Patient Wings (East, South & West)	\$	8,200,000.00	\$	8,200,000.00				
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.	\$	æ?					\$ -	
2022	LSH	1	There are no remodeling facilities and additions planned at this time.	\$	96						\$ -
DIVISIO	N 3 - MA	JOR MAIN	ITENANCE								
2018 2018 2018 2018 2018	LSH LSH LSH LSH	1 2 3 4 5	Hospital wide - Replace Public Address System Dillon, Jung & Meyer - install SPTP Duress/PPD system ATC - Automated HVAC System Isaac Ray - Food Trey Access doors Dillon Building - Replace Security Electronics Surveillance System	\$ \$ \$ \$ \$	245,500.00 209,800.00 657,800.00 51,500.00 596,000.00	\$ \$ \$ \$ \$ \$	245,500.00 209,800.00 657,800.00 51,500.00 596,000.00				

DIVISION 3 - MAJOR MAINTENANCE - Continued

												(
2019	LSH	1	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$	102,700.00	\$	102,700.00					
2019	LSH	2	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$	177,200.00	\$	177,200.00					
2019	LSH	3	Paint Shop - Install Paint Booth, Premanufactured 14' x 26'booth with make up heat.	\$	720,400.00	\$	720,400.00					(
2019	LSH	4	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm	\$	130,700.00	\$	130,700.00					
2019	LSH	5	Power Plant - Install Two Power Roof Ventilators	\$	69,300.00	\$	69,300.00					
2019	LSH	6	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck	\$	332,900.00	\$	332,900.00					
2019	LSH	7	Isaac Ray - Replace Duress System	\$	15,200.00	\$	15,200.00					
2019	LSH	8	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	\$	1,396,700.00	\$	1,396,700.00					
2020	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen Entrance	\$	62,500.00			\$ 62,500.00				
2020	LSH	2	Upgrade Electrical Services to Residences 301, 302, 303	\$	75,000.00			\$ 75,000.00				
	LSH	3	and 304 ATC East & West - Install Padded Room	\$	63,600.00			\$ 63,600.00				
2020 2020	LSH	4	ATC - Install Durress Transmitter System	\$	122,900.00			\$ 122,900.00				
2020	LOIT	5	Dillon Building - Replace hot water lines, circulating pumps,	72	0							
2020	LSH	5	control valves and install new combination sinks/toilets in each resident's room. Isaac Ray - Install 51 Card Readers at Security Controlled	\$	1,855,000.00			\$ 1,855,000.00				
2020	LSH	6	Doors to Improve Staff & Patient Movement Through Secured Corridors	\$	112,500.00			\$ 112,500.00				
2020	LSH	7	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$	65,500.00			\$ 65,500.00				
2021	LSH	1	Isaac Ray North 3 - Install Padded Room	\$	31,800.00				\$ 31,800.00			
2021	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$	539,700.00				\$ 539,700.00			
2021	LSH	3	Isaac Ray - Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	\$	135,200.00				\$ 135,200.00			
2021	LSH	4	Volunteer Building - Install ADA parking on north side	\$	98,400.00				\$ 98,400.00			
2021	LSH	5	Volunteer Building - Install ADA ramp	\$	108,200.00				\$ 108,200.00			
2021	LSH	6	Administration Building - Install Elevator & Vestibule	\$	579,200.00				\$ 579,200.00			
2022	LSH	1	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$	200,000.00					\$	200,000	.00
2022	LSH	2	Utilities - Replace 5 miles of forced sewer main	\$	1,658,700.00					\$	1,658,700	
2022	LSH	3	Dillon - Install Medication Room on 1st Floor	\$	54,600.00					\$	54,600	
2022	LSH	4	Install Medication Rooms on each unit on SPTP	\$	491,700.00					\$	491,700	
2022	LSH	5	Meyer Building - Install Oxygen in walls	\$	47,000.00					\$	47,000 45,800	
2022	LSH	6	Isaac Ray - Level & reseed main yard	\$	45,800.00					Φ	45,600	.00

KDADS FY 2017 Five Year Plan Capital Improvements Page 2 of 16

2018	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - West	\$ 415,000.00	\$ 415,000.00				
2019	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - East	\$ 427,500.00		\$ 427,500.00			
2018	LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 158,000.00			\$ 158,000.00		
2020	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$ 43,200.00			\$ 43,200.00		
2021	LSH	1	Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)	\$ 121,500.00				\$ 121,500.00	
2022	LSH	1	There are no re-roof projects planned at this time.	\$ -					\$
DIVISION	5 - INSTIT	UTION	AL EQUIPMENT REPLACEMENT AND ACQUISITION						
2018	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ e t e				
2019	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ =		\$ 84			
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.	\$ 2 :				\$ -	
2022	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$					\$
DIVISION	6 - CODE	COMP	LIANCE						
2018	LSH	1	There are no code compliance projects planned at this time.	\$ -	\$ d				
2019	LSH	1	There are no code compliance projects planned at this time.	\$ = 7		\$ =			
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.	\$ -				\$ -	
2022	LSH	1	There are no code compliance projects planned at this time.	\$ le.					\$

DIVISION 4 - RE-ROOFING

DIVISION 7 - PROGRAM REQUIREMENTS There are no program requirement projects planned at this LSH 2018 time. There are no program requirement projects planned at this LSH 2019 There are no program requirement projects planned at this LSH 2020 1 There are no program requirement projects planned at this 2021 LSH 1 There are no program requirement projects planned at this 2022 LSH **DIVISION 8 - ENERGY CONSERVATION** There are no energy conservation projects planned at this LSH 2018 1 There are no energy conservation projects planned at this 2019 LSH 1 There are no energy conservation projects planned at this LSH 2020 1 There are no energy conservation projects planned at this LSH 1 2021 time. There are no energy conservation projects planned at this 2022 LSH 1 **DIVISION 9 - RAZING PROGRAM** LSH There are no razing projects planned at this time. 2018 LSH There are no razing projects planned at this time. 2019 LSH 2020 There are no razing projects planned at this time.

95,400.00

147,200.00

\$

\$

LARNED STATE HOSPITAL - FY 2018 TOTALS

There are no razing projects planned at this time.

Raze Capper Building

Raze Gheel Building

2021

2021

2022

LSH

LSH

LSH

1

2

Sub-Total (Divisions 1 and 2) Sub-Total (Divisions 3 thru 9) TOTAL

\$ 8,200,000.00	\$ 8,200,000.00	\$ (E)	\$ -	\$ -	\$
\$ 12,460,800.00	\$ 2,175,600.00	\$ 3,372,600.00	\$ 2,558,200.00	\$ 1,856,600.00	\$ 2,497,800.00
\$ 20,660,800.00	\$ 10,375,600.00	\$ 3,372,600.00	\$ 2,558,200.00	\$ 1,856,600.00	\$ 2,497,800.00

95,400.00

147,200.00

OSAWATOMIE STATE HOSPITAL - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	ECT ESTIMATE FY 8 5-YEAR LIST	FY2	018 PROJECTS	FY	2019 PROJECTS	FY20	20 PROJECTS	FY20	21 PROJECTS	FY2022	PROJECTS
DIVISIO)N 1 - NE	W FACILI	TIES											
2018	OSH	1	There are no new facilities planned at this time.	\$ 27	\$									
2019	OSH	1	There are no new facilities planned at this time.	\$ •			\$	-						
2020	OSH	1	There are no new facilities planned at this time.	\$ -					\$	i i				
2021	OSH	1	There are no new facilities planned at this time.	\$ -							\$	-		
2022	OSH	1	There are no new facilities planned at this time.	\$ -									\$	-
DIVISIO	N 2 DE	MODELIN	G FACILITIES AND ADDITIONS											
DIVISIO	JN 2 - KE	WODELIN	G FACILITIES AND ADDITIONS											
2018	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -	\$	è								
2019	OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$ 4,720,000.00			\$	4,720,000.00						
2020	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,660,400.00					\$ 1	,660,400.00				
2021	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ 							\$	Ŧ		
2022	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -									\$	1-
DIVISIO	ON 3 - M/	AJOR MAI	NTENANCE											
			Replace deteriorated water mains on campus (center area											
2018	OSH	1	of Adair Complex to School Building, Work Activities Building, Gym, Pool, Library, Biddle, Special Services,	\$ 506,800.00	\$	506,800.00								
2018	OSH	2	West Cottage to Rush) Replace Existing Corridor Doors - Various Locations	\$ 37,100.00	\$	37,100.00								
2018	OSH	3	Remodel Central Workshop	\$ 330,200.00	\$	330,200.00								
2018	OSH	3	West Biddle - Replace HVAC System	\$ 662,500.00			\$	662,500.00						
2019	OSH	2	Replace deteriorated water mains on campus (from south	\$ 492,000.00			\$	492,000.00						
2019	OSH	3	of Water Tower to Carmichael Pavilion to Valley View Replace steam lines, condensate lines & pumps in tunnel	\$ 990,900.00			\$							
2019	OSH	4	Rehab Center - Replace transformers (1963)	\$ 159,000.00			\$	990,900.00 159,000.00						

DIVISION 3	MAJOR MAINTENANCE	- Continued
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2020	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$ 111,200.00		\$	111,200.00			
2020	OSH	2	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$ 569,400.00		\$	569,400.00			
2020	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 367,100.00		\$	367,100.00			
2020	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 888,600.00		\$	888,600.00			
2020	OSH	5	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$ 301,200.00		\$	301,200.00			
2021	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 54,500.00				\$	54,500.00	
680011167391454	Profesorate Villedier		Replace deteriorated water mains on Campus (From					•	000 700 00	
2021	OSH	2	Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 380,700.00				\$	380,700.00	
2021	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 542,000.00				\$	542,000.00	
2021	OSH	4	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 114,800.00				\$	114,800.00	
2022	OSH	1	Replace East Lift Station	\$ 152,200.00						\$ 152,200.00
2022	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 343,200.00						\$ 343,200.00
2022	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).	\$ 210,100.00						\$ 210,100.00
2022	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	\$ 156,800.00						\$ 156,800.00

DIVISION 4 - RE-ROOFING

2018	OSH	1	Reroof Sedriks Building (Adair D)	\$ 504,300.00	\$ 504,300.00				
2019	OSH	1	Replace Roof on George York School (1958)	\$ 104,500.00	5	\$ 104,500.00			
2020	OSH	1	Replace Roof on Auditorium Roof (1994)	\$ 180,700.00			\$ 180,700.00		
2021	OSH	1	There are no re-roof projects planned at this time.	\$.50				\$ 9	
2022	OSH	1	There are no re-roof projects planned at this time.	\$ (47)					\$

DIVISIO	N 5 - INSTI	TUTIOI	NAL EQUIPMENT REPLACEMENT AND ACQUISITION							
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.	\$	-70		\$ ±.			_
2020	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$ (24		6
2021	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$ -	787
2022	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$ -
DIVISIO	N 6 - CODI	E COM	PLIANCE		*					
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.	\$	12			\$ <u> </u>		
2021	OSH	1	There are no code compliance projects planned at this time.	\$	2				\$:=	
2022	OSH	1	There are no code compliance projects planned at this time.	\$	=					\$ N=
DIVISIO	N 7 - PRO	GRAM	REQUIREMENTS							
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.	\$					\$	
2022	OSH	1	There are no program requirement projects planned at this time.	\$	5					\$ -

DIVISION 8 - ENERGY CONSERVATION

2018	OSH	1	There are no energy conservation projects planned at this time.	\$ · ·	\$	120				
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.	\$ 80 - 1				\$ 98		
2021	OSH	1	There are no energy conservation projects planned at this time.	\$ 12					\$ (4)	
2022	OSH	1	There are no energy conservation projects planned at this time.	\$ æ						\$ =

DIVISION 9 - RAZING PROGRAM

2018	OSH	1	There are no razing projects planned at this time.	\$	1/2	\$ (-)						
2019 2019	OSH OSH	1 2	Raze Nurses Cottage (1912) Raze De Jong (1902)	\$ \$	111,200.00 262,700.00		\$ \$	111,200.00 262,700.00				
2020 2020	OSH OSH	1 2	Raze West Pavilion (1911) Raze Rush Building (1931)	\$ \$	63,800.00 460,000.00				\$ \$	63,800.00 460,000.00		
2021	OSH	1	There are no razing projects planned at this time.	\$	0 - 9						\$ -	
2022	OSH	1	There are no razing projects planned at this time.	\$	3 <u>=</u> 2							\$ (#)

OSAWATOMIE STATE HOSPITAL - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2) Sub-Total (Divisions 3 thru 9) TOTAL

\$ 6,380,400.00	\$	\$ 4,720,000.00	\$ 1,660,400.00	\$ 2	\$ -
\$ 9,057,500.00	\$ 1,378,400.00	\$ 2,782,800.00	\$ 2,942,000.00	\$ 1,092,000.00	\$ 862,300.00
\$ 15,437,900.00	\$ 1,378,400.00	\$ 7,502,800.00	\$ 4,602,400.00	\$ 1,092,000.00	\$ 862,300.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	IECT ESTIMATE FY 18 5-YEAR LIST	FY2	018 PROJECTS	FY	2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	_
DIVISI	ON 1 - NE	W FACILI	TIES									
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.	\$ 4					\$ -			0
2021	PSH&TC	1	There are no new facilities planned at this time.	\$ -						\$ -		δ
2022	PSH&TC	1	There are no new facilities planned at this time.	\$							\$ -	C
DIVISI	ON 2 - RE	MODELIN	IG FACILITIES AND ADDITIONS									
2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$	\$	ĝ						
2019	PSH&TC	1	Renovate Spruce Cottage (Existing Housing Unit)	\$ 1,200,000.00			\$	1,200,000.00				
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.	\$ -						\$ -		
2022	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -							\$ -	
DIVISI	ON 3 - M/	AJOR MAI	NTENANCE									
2018	PSH&TC	1	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	\$ 259,000.00	\$	259,000.00						
2018	PSH&TC	2	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	\$ 319,300.00	\$	319,300.00						
			Welput Building (KSLI) Popless High Proceurs Steam									
2019	PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 269,400.00			\$	269,400.00				
2019	PSH&TC	2	Art Building - Replace Fan Coil Units	\$ 260,600.00			\$	260,600.00				
2019	PSH&TC	3	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the	\$ 164,800.00			\$	164,800.00				
			piping is galvanized (1951)									

DIVISION 3 - MAJOR MAINTENANCE - Continued

												_
2	020	PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 129,600.00	\$	129,600.00					H-8
2	020	PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 238,700.00	\$	238,700.00					7
				Maple Cottage - Replace High Pressure Steam Reducing								
2	020	PSH&TC	3	Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 194,000.00	\$	194,000.00					
2	020	PSH&TC	4	Music Building - Replace Fan Coil Units Pine Cottage - Replace High Pressure Steam Reducing	\$ 260,300.00	\$	260,300.00					
2	020	PSH&TC	5	Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 194,000.00	\$	194,000.00					
2	020	PSH&TC	6	Education Building - Replace Fan Coil Units on 1st Floor Laundry Building - Replace High Pressure Steam,	\$ 258,100.00	\$	258,100.00					
2	020	PSH&TC	7	Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and	\$ 407,900.00	\$	407,900.00					
				Related Accessories								
2	021	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$ 206,700.00			\$ 20	06,700.00			
2	021	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 162,700.00			\$ 16	62,700.00			
2	021	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 28,400.00			\$ 2	28,400.00			
2	021	PSH&TC	4	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$ 352,300.00			\$ 35	52,300.00			
2	021	PSH&TC	5	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 164,800.00			\$ 16	64,800.00			
2	021	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water	\$ 93,100.00			\$ 9	93,100.00			
				Piping Within the Mechanical Room								
2	021	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 418,900.00			\$ 41	18,900.00			
2	021	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	\$ 497,800.00			\$ 49	97,800.00			
2	022	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$ 488,600.00				ĝ	\$	488,600.0	0
		PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$ 57,900.00					\$	57,900.0	
		PSH&TC	3	Laundry Building - Replace PRV and Related Piping	\$ 163,600.00					\$	163,600.0	
		PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$ 140,000.00					\$	140,000.0	
		PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 315,900.00				Ç	\$	315,900.0	
2	022	PSH&TC	6	Replace Pole Mounted Transformers	\$ 1,253,500.00					\$ 1	,253,500.0	0
		PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$ 1,840,000.00				ç	\$ 1	,840,000.0	0
		PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$ 1,342,000.00				5	\$ 1	,342,000.0	0
				The second secon								

DIVISION 4 - RE-ROOFING

	PSH&TC PSH&TC	1 2	Re-roof Maple Cottage (1986) Re-roof Willow Cottage (1986)	\$ \$	234,800.00 234,800.00	\$ \$	234,800.00 234,800.00							
	PSH&TC PSH&TC	1 2	Re-roof Aspen Cottage (1986) Re-roof Long Garage (1982)	\$ \$	234,800.00 127,000.00			\$ \$	234,800.00 127,000.00					
	PSH&TC PSH&TC	1 2	Re-roof Music Building (1984) Re-roof Spruce Cottage (1986)	\$ \$	136,400.00 235,300.00					\$ \$	136,400.00 235,300.00			
	PSH&TC PSH&TC	1 2	Re-roof Research Building (1987) Re-roof Vocational Training Building (1986)	\$ \$	692,200.00 370,800.00							\$ 692,200.00 370,800.00		
	PSH&TC PSH&TC	1 2	Re-roof Education Building (1984) Re-roof Coordination Center (1983)	\$ \$	290,900.00 159,200.00								\$ \$	290,900.00 159,200.00
DIVISI	ON 5 - INSTIT	rutioi	NAL EQUIPMENT REPLACEMENT AND ACQUISITION											
2018	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	i a i	\$	÷							
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.	\$	-							\$ -		
2022	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$									\$	
DIVISI	ON 6 - CODE	COMI	PLIANCE											
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.	\$	(-)			\$	(2)					
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.	\$	3.E							\$ -		
2022	PSH&TC	1	There are no code compliance projects planned at this time.	\$	12								\$	-

DIVISION 7 - PROGRAM REQUIREMENTS

2018	PSH&TC	1	There are no program requirement projects planned at this time.	\$ 3 33	\$ 70.					C
2019	PSH&TC	1	There are no program requirement projects planned at this time.	\$ 7 7 2		\$ 2				5
2020	PSH&TC PSH&TC	1	There are no program requirement projects planned at this time.	\$ =:			\$ -			(
2021	PSH&TC	1	There are no program requirement projects planned at this time.	\$ =0				\$ 3		
2022	PSH&TC	1	There are no program requirement projects planned at this time.	\$ 29					\$ -	
DIVISI	ON 8 - ENER	GY CC	DISERVATION							
2018	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	\$ 					
2019	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ 原 疫		\$ Æ				
2020	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ 2 8			\$ -			
2021	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ #3				\$		
2022	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ 					\$ 2	
DIVISI	ON 9 - RAZII	NG PR	DGRAM							
2018	PSH&TC	1	There are no razing projects planned at this time.	\$ 5.1	\$ 3.5					
2019	PSH&TC	1	Raze Chestnut Building	\$ 154,000.00		\$ 154,000.00				
2020	PSH&TC	1	There are no razing projects planned at this time.	\$ 8			\$ 02			
2021	PSH&TC	1	There are no razing projects planned at this time.	\$ 				\$ 		
2022	PSH&TC	1	There are no razing projects planned at this time.	\$ Ε1					\$ -	

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2)	\$ 1,200,000.00	\$ 18.5	\$ 1,200,000.00	\$ 6E	\$ 100	\$
Sub-Total (Divisions 3 thru 9)	\$ 13,352,100.00	\$ 1,047,900.00	\$ 1,210,600.00	\$ 2,054,300.00	\$ 2,987,700.00	\$ 6,051,600.00
TOTAL	\$ 14,552,100.00	\$ 1,047,900.00	\$ 2,410,600.00	\$ 2,054,300.00	\$ 2,987,700.00	\$ 6,051,600.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJE 2018	CT ESTIMATE FY 3 5-YEAR LIST	FY2	018 PROJECTS	FY2019 P	ROJECTS	FY2020 PRO	JECTS	FY2021 PROJECTS	FY2022 PROJECT
				h									
IVISIO	N 1 - NE	W FACILI	TIES										
2018	KNI	1	There are no new facilities planned at this time.	\$	=	\$	19						
2019	KNI	1	There are no new facilities planned at this time.	\$	-			\$	1. —				
2020	KNI	1	There are no new facilities planned at this time.	\$	-					\$	-		
2021	KNI	1	There are no new facilities planned at this time.	\$	-							\$ -	
2022	KNI	1	There are no new facilities planned at this time.	\$	-								\$ -
IVISIO	N 2 - RE	MODELIN	G FACILITIES AND ADDITIONS										
2018	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	14	\$	-						
2019	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	ē			\$	-				
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.	\$	-							\$ -	
2022	KNI	1	There are no remodeling facilities and addition planned at this time.	\$.								\$ -
IVISIO	N 3 - MA	JOR MAII	NTENANCE										
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)	\$	390,000.00	\$	390,000.00						
2018	KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$	505,700.00	\$	505,700.00						

DIVISION 3 - MAJOR MAINTENANCE - Continued

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)	\$	390,000.00	\$	390,000.00							(
2019	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$	817,000.00	\$	817,000.00							(
2019	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$	120,800.00	\$	120,800.00							d
2019	KNI	4	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$	533,000.00	\$	533,000.00							(
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	Utility Tunnel - Complete Ventilation and Drainage Project	\$	120,900.00			\$	120,900.00					
2020	KNI	3	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$	447,000.00			\$	447,000.00					
			Honey Bee Lodge - Replace A/C Chiller and	\$	196,600.00			\$	196,600.00					
2020	KNI	4	Condensers(1978) Meadowlark, Honeybee & Flinthills Lodges - Resurface	15				0.5						
2020	KNI	5	Selected Interior & Exterior Doors	\$	123,900.00			\$	123,900.00					
2020	KNI	6	Wheatland Habilitation Center - Replace Key Locks	\$	44,300.00			\$	44,300.00					
2021	KNI	1	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$	908,500.00					\$	908,500.00	ŗ		
2021	KNI	2	Cottonwood Building - Upgrade Lock System	\$	37,500.00					\$ \$	37,500.00 37,500.00			
2021	KNI	3	Meadowlark Building - Upgrade Lock System	\$	37,500.00					\$ \$	313,600.00			
2021	KNI	4	Flinthills Lodge - Replace Dry Bank Transformers	\$ \$	313,600.00 69,300.00					\$	69,300.00			
2021	KNI	5	Honey Bee Lodge - Upgrade Lock System	Ψ	00,000.00					9810	26-624			
			Utility Tunnel - Remove Asbestos From Abandoned Water	e	20 000 00							\$	28,800.0	00
2022	KNI	1	Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$	28,800.00							•	20,000.	
2022	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder	\$	168,200.00							\$	168,200.0	00
2022	KNI	3	from Generator Flint Hills - Replace A/C Chiller and Condensers (1974)	\$	196,700.00							\$	196,700.0	00
2022	IXINI	U	Thirt into Topiaco / To Chine and Table (177. 17	2088										

DIVISION 4 - RE-ROOFING

2018	KNI	1	Re-Roof Honeybee Lodge (1992)	\$ 895,500.00	\$ 895,500.00				
2019	KNI	1	Re-Roof Cottonwood Lodge (1994)	\$ 710,700.00		\$ 710,700.00			
2020	KNI	1	There are no re-roofing projects planned at this time.	\$ -			\$		
2021	KNI	1	Reroof Meadowlark Lodge (1995)	\$ 860,200.00				\$ 860,200.00	
2022	KNI	1	There are no re-roofing projects planned at this time.	\$ -				\$	
DIVISIO	N 5 - INST	TUTIO	NAL EQUIPMENT REPLACEMENT AND ACQUISITION						
2018	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ 1,12	\$				
2019	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ +3		\$ -			
2020	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ 4			\$ 3		
2021	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	
2022	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$	
DIVISIO 2018	N 6 - COD	E COM	There are no code compliance projects planned at this	\$ -	\$ -				
			time. There are no code compliance projects planned at this	-	\$ -				
2019	KNI	1	time. There are no code compliance projects planned at this	\$ -		\$ =:			
2020	KNI	1	time.	\$ -			\$ -		
2021	KNI	1	There are no code compliance projects planned at this time.	\$ =				\$	
2022	KNI	1	There are no code compliance projects planned at this time.	\$ -				\$	
DIVISIO	N 7 - PRO	GRAM	REQUIREMENTS						
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.	\$ 3 7 2			\$ _		
2021	KNI	1	There are no program requirement projects planned at this time.	\$ 14				\$ -	
2022	KNI	1	There are no program requirement projects planned at this time.	\$ -				\$	

2018	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ =				
2019	KNI	1	There are no energy conservation projects planned at this time.	\$ 121		\$ 127			
2020	KNI	1	There are no energy conservation projects planned at this time.	\$ •			\$ Ŧ.		
2021	KNI	1	There are no energy conservation projects planned at this time.	\$ 326				\$ =	
2022	KNI	1	There are no energy conservation projects planned at this time.	\$ 250					\$ ==
DIVISIO	N 9 - RAZIN	IG PR	OGRAM						
2018	KNI	1	There are no razing projects planned at this time.	\$ -	\$ 9#90				
2019	KNI	1	There are no razing projects planned at this time.	\$ 33		\$ 125			
2020	KNI	1	There are no razing projects planned at this time.	\$			\$ 50		
2021	KNI	1	There are no razing projects planned at this time.	\$ 8 <u>4</u> 8				\$ 3-81	
2022	KNI	1	There are no razing projects planned at this time.	\$ -					\$ 4

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 TOTALS

Sub-Total (Divisions 1 and 2) Sub-Total (Divisions 3 thru 9) TOTAL

\$ 15	\$ -	\$ (2)	\$ S <u>an</u> 0	\$ 526	\$ (#2)
\$ 8,294,400.00	\$ 1,791,200.00	\$ 2,571,500.00	\$ 1,311,400.00	\$ 2,226,600.00	\$ 393,700.00
\$ 8,294,400.00	\$ 1,791,200.00	\$ 2,571,500.00	\$ 1,311,400.00	\$ 2,226,600.00	\$ 393,700.00

RECAP - KDADS REHAB & REPAIR - FY 2018

LSH OSH PSH&TC KNI

TOTAL REHAB AND REPAIR FY 2018 THRU FY 2022 LESS S-1 (1ST PRIORITY) REHAB AND REPAIR S-7 (2nd PRIORITY) REHAB AND REPAIR

F	Y2018 PROJECTS	F	Y2019 PROJECTS	F	Y2020 PROJECTS	F	Y2021 PROJECTS	F	Y2022 PROJECTS
\$	2,175,600.00	\$	3,372,600.00	\$	2,558,200.00	\$	1,856,600.00	\$	2,497,800.00
\$	1,378,400.00	\$	2,782,800.00	\$	2,942,000.00	\$	1,092,000.00	\$	862,300.00
\$	1,047,900.00	\$	1,210,600.00	\$	2,054,300.00	\$	2,987,700.00	\$	6,051,600.00
\$	1,791,200.00	\$	2,571,500.00	\$	1,311,400.00	\$	2,226,600.00	\$	393,700.00
\$	6,393,100.00	\$	9,937,500.00	\$	8,865,900.00	\$	8,162,900.00	\$	9,805,400.00
\$	(3,000,000.00)	\$	(3,500,000.00)	\$	(3,500,000.00)	\$	(3,500,000.00)	\$	(3,500,000.00
\$	3,393,100.00	\$	6,437,500.00	\$	5,365,900.00	\$	4,662,900.00	\$	6,305,400.00

KDADS FY 2018 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	C	URRENT YEAR FY 2017		FY 2018 TOTAL	FY	2018 1ST PRIORITY S-1**	FY 20	18 2ND PRIORITY S- 7**
LARNED STATE HOSPITAL	\$	1,206,800.00	\$	2,175,600.00	\$	870,300.00	\$	1,305,300.00
OSAWATOMIE STATE HOSPITAL	\$	677,200.00	\$	1,378,400.00	\$	1,011,100.00	\$	367,300.00
Sub-Total MH Hospitals	\$	1,884,000.00	\$	3,554,000.00	\$	1,881,400.00	\$	1,672,600.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$	716,000.00	\$	1,047,900.00	\$	728,600.00	\$	319,300.00
KANSAS NEUROLOGICAL INSTITUTE	\$	400,000.00	\$	1,791,200.00	\$	390,000.00	\$	1,401,200.00
Sub-Total DD Hospitals	\$	1,116,000.00	\$	2,839,100.00	\$	1,118,600.00	\$	1,720,500.00
Total Rehab & Repair MH & DD Hospitals Major Rehab Projects TOTAL REHAB & REPAIR	\$ \$	3,000,000.00	\$ \$	8,200,000.00	\$ \$	3,000,000.00 8,200,000.00 11,200,000.00	\$ \$	3,393,100.00

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

KDADS FY 2018 - REHAB AND REPAIR PROJECTS AND ESTIMATES

AGENCY	AGENCY NUMBER	PROJECT TITLE	ES	PROJECT TIMATE FY 2018	FY 2018 PRIORITY 1		FY 2018 PRIORITY 2
IVISION 3 - MA	AJOR MAINT	TENANCE					
LSH	1	Hospital wide - Replace Public Address System	\$	245,500.00	\$ 245,500.00		
LSH	2	Dillon, Jung & Meyer - install SPTP Duress/PPD system	\$	209,800.00	\$ 209,800.00		
LSH	3	ATC - Automated HVAC System	\$	657,800.00		\$	657,800.0
LSH	4	Isaac Ray - Food Trey Access doors	\$	51,500.00		\$	51,500.0
LSH	5	Dillon Building - Replace Security Electronics Surveillance System	\$	596,000.00		\$	596,000.0
VISION 4 - RE	E-ROOFING	Re-roof Adult Treatment Center (ATC) - West (1987) Phase III	\$	415,000.00	\$ 415,000.00		
VISION 5 - INS	STITUTIONAL	. EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -	L	
VISION 9 - RA	ZING PROG	GRAM		n			
LSH	1	There are no razing projects planned at this time.	\$		\$: ■1		

AGENCY	AGENCY NUMBER	PROJECT TITLE	ES	PROJECT TIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - M	IAJOR MAIN	FENANCE				
OSH	1	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)	\$	506,800.00	\$ 506,800.00	
OSH	2	Replace Existing Corridor Doors - Various Locations	\$	37,100.00		\$ 37,100.00
OSH	3	Remodel Central Workshop	\$	330,200.00		\$ 330,200.00
DIVISION 4 - F	RE-ROOFING					
OSH	1	Reroof Sedriks Building (Adair D)	\$	504,300.00	\$ 504,300.00	
DIVISION 9 - F	RAZING PRO	GRAM				
OSH	1	There are no razing projects planned at this time.	\$	-	\$ - 7	
		TOTAL	\$	1,378,400.00	\$ 1,011,100.00	\$ 367,300.00

AGENCY	AGENCY NUMBER	PROJECT TITLE	ES	PROJECT TIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - M	IAJOR MAIN	FENANCE				
PSH&TC	1	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	\$	259,000.00	\$ 259,000.00	
PSH&TC	2	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	\$	319,300.00		\$ 319,300.00
DIVISION 4 - R	E-ROOFING					
PSH&TC PSH&TC	1 2	Re-roof Maple Cottage (1986) Re-roof Willow Cottage (1986)	\$	234,800.00 234,800.00	\$ 234,800.00 234,800.00	
DIVISION 9 - R	AZING PRO	GRAM				
PSH	1	There are no razing projects planned at this time.	\$	=	\$ =	
		TOTAL	\$	1,047,900.00	\$ 728,600.00	\$ 319,300.0

AGENCY	AGENCY NUMBER	PROJECT TITLE	ES	PROJECT STIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - M	MAJOR MAINT	TENANCE				
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)	\$	390,000.00	\$ 390,000.00	
KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$	505,700.00		\$ 505,700.0
DIVISION 4 - R	E-ROOFING					
KNI	1	Reroof Honeybee Lodge (1992)	\$	895,500.00		\$ 895,500.0
IVISION 9 - R	AZING PROC	GRAM				
KNI	1	There are no razing projects planned at this time.	\$	-	\$:=	
		TOTAL	\$	1,791,200.00	\$ 390,000.00	\$ 1,401,200.0

KDADS FY 2018 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2018		FY 2018 PRIORITY 1		FY 2018 PRIORITY 2
TOTAL LSH	\$ 2,175,600.00	\$	870,300.00	\$	1,305,300.00
TOTAL OSH	\$ 1,378,400.00	\$	1,011,100.00	\$	367,300.00
TOTAL PSH&TC	\$ 1,047,900.00	\$	728,600.00	\$	319,300.00
TOTAL KNI	\$ 1,791,200.00	\$	390,000.00	\$	1,401,200.00
TOTAL REHAB AND REPAIR FY 2017	\$ 6,393,100.00	\$	3,000,000.00	\$	3,393,100.00

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

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS		_	AMOUNT
1	LSH	Safety Improvements to Adult Treatment Center (East, South & West Wings)	ΓAL	3000	8,200,000.00 8,200,000.00

S-4, FY 2019 DEPARTMENT OF AGI	NG & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REP	AIR PROJECTS

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	_	AMOUNT
1	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	TOTAL \$	1,200,000.00

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

PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	 AMOUNT
1	OSH		 4,720,000.00 4,720,000.00

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

IVIAJOR RE	HABILITATION	AND REPAIR PROJECTS		
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS		AMOUNT
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	TOTAL.	\$ 1,660,400.00 1,660,400.00
				1

S-4, FY 2022 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS MAJOR REHABILITATION AND REPAIR PROJECTS

PRIORITY INSTITUTIONS MAJOR	REHABILITATION AND REPAIR PROJECTS	AMO	UNT
1 There a	are no projects planned at this time.	\$	-
0.0000000000000000000000000000000000000	CONTROL CONTRO	\$	