

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

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



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www.kdads.ks.gov

Timothy Keck, Interim Secretary

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,

A handwritten signature in cursive script that reads 'Amy Penrod'.

Amy Penrod
Budget Director

AP:GG

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

28-2

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-3, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	\$ 15,780,400		\$ -	\$ 8,200,000	\$ 1,200,000	\$ 4,720,000	\$ 1,660,400	\$ -	
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 25,502,300		\$ -	\$ 3,393,100	\$ 5,775,000	\$ 5,365,900	\$ 4,662,900	\$ 6,305,400	
SUB TOTAL	\$ 61,282,700		\$ 3,000,000	\$ 14,593,100	\$ 10,475,000	\$ 13,585,900	\$ 9,823,300	\$ 9,805,400	
Debt Service - New State Security Hospital	\$ 23,084,919		\$ 3,850,363	\$ 3,849,531	\$ 3,845,750	\$ 3,846,300	\$ 3,846,900	\$ 3,846,075	
Debt Service - KDADS Rehab and Repair	\$ 15,533,450		\$ 2,589,950	\$ 2,583,200	\$ 2,602,200	\$ 2,585,450	\$ 2,584,450	\$ 2,588,200	
SUB TOTAL DEBT SERVICE	\$ 38,618,369		\$ 6,440,313	\$ 6,432,731	\$ 6,447,950	\$ 6,431,750	\$ 6,431,350	\$ 6,434,275	
TOTAL	\$ 99,901,069		\$ 9,440,313	\$ 21,025,831	\$ 16,922,950	\$ 20,017,650	\$ 16,254,650	\$ 16,239,675	

28-4

Project Request Explanation--DA 418B

FY 2018

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS				2. Project Priority: S-1		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
<p>1ST PRIORITY (REHABILITATION AND REPAIR)</p> <p>The system wide rehabilitation and repair program is for the institutions listed below.</p> <div style="margin-left: 40px;"> <p><u>PSYCHIATRIC HOSPITALS</u></p> <p>Larned State Hospital</p> <p>Osawatomie State Hospital</p> <p><u>DEVELOPMENTAL DISABILITIES HOSPITALS</u></p> <p>Parsons State Hospital & Training Center</p> <p>Kansas Neurological Institute</p> </div>						
4. Estimated Project Cost:			5. Project Phasing:			
<p>1. Construction (including fixed equipment and site work) \$ 3,000,000</p> <p>2. Architect or engineer fee { * }</p> <p>3. Moveable equipment N/A</p> <p>4. Project contingency { * }</p> <p>5. Miscellaneous costs { * }</p>			<p>1. Preliminary plans (including misc. costs)</p> <p>2. Final plans (including misc. & other costs)</p> <p>3. Construction (including misc. & other costs) \$ 3,000,000</p>			
Total \$ 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 2017		\$ 3,000,000				\$ 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						\$ -
Total	--	\$ 20,000,000	--	--	--	\$ 20,000,000

28-5

Project Request Explanation--DA 418B

FY 2018

1. Project Title:						2. Project Priority: S-2		
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES								
3. Project Description and Justification:			This Page Blank.					
4. Estimated Project Cost: 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs			Total \$ -		5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)			Total _____
6. Amount by Source of Financing:								
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								

28-6

Project Request Explanation--DA 418B

FY 2018

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 2017						
FY 2018						
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Total						

Project Request Explanation--DA 418B

FY 2018

1. Project Title: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES				2. Project Priority: S-4		
3. Project Description and Justification: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS <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>LSH, Adult Treatment Center Safety Improvements \$8,200,000.00</p> <p>The ATC patient housing units, the East, West and South wings - are in need of being updated to improve the building's patient and staff well-being and safety. Updates would include ligature resistant door hardware, plumbing fixtures, light fixtures, ceiling systems, electrical systems, furniture and wall coverings. The Adult Treatment Center was built and first occupied in 1987. This work will help bring the building into compliance with current Federal safety requirements</p> <div style="text-align: right; margin-top: 20px;"> <u>\$8,200,000.00</u> </div>						
4. Estimated Project Cost: 1. Construction (including fixed equipment and site work) \$8,200,000.00 2. Architect or engineer fee {*} 3. Moveable equipment N/A 4. Project contingency {*} 5. Miscellaneous costs {*} <div style="text-align: right;"> Total \$ 8,200,000.00 </div>				5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) \$ 8,200,000.00 <div style="text-align: right;"> Total \$ 8,200,000.00 </div>		
{*} Included in Item 1						
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2017		\$ -				\$ -
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		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 15,780,400	--	--	--	\$ 15,780,400

Project Request Explanation--DA 418B

FY 2018

1. Project Title:				2. Project Priority: S-5		
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 N/A				3. Construction (including misc. & other costs)		
4. Project contingency { * }						
5. Miscellaneous costs { * }						
Total \$ -				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	--					

Project Request Explanation--DA 418B

FY 2018

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES		2. Project Priority: S-6				
3. Project Description and Justification: This Page Blank.						
4. Estimated Project Cost: 1. Construction (including fixed equipment and site work) 2. Architect or engineer fee 3. Moveable equipment 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>				
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	--					

Project Request Explanation--DA 418B

FY 2018

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 </div> <div style="text-align: center; margin-top: 20px;"> <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) \$ 3,393,100 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) \$ 3,393,100			
Total \$ 3,393,100			Total \$ 3,393,100			
{*} Included in Item 1						
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2017		\$ -				\$ -
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	--	\$ 25,502,800	--	--	--	\$ 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	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
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DIVISION 1 - NEW FACILITIES

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.	\$ -				\$ -	
2022	LSH	1	There are no new facilities planned at this time.	\$ -					\$ -

DIVISION 2 - REMODELING FACILITIES 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.	\$ -				\$ -	
2022	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

2018	LSH	1	Hospital wide - Replace Public Address System	\$ 245,500.00	\$ 245,500.00				
2018	LSH	2	Dillon, Jung & Meyer - install SPTP Duress/PPD system	\$ 209,800.00	\$ 209,800.00				
2018	LSH	3	ATC - Automated HVAC System	\$ 657,800.00	\$ 657,800.00				
2018	LSH	4	Isaac Ray - Food Trey Access doors	\$ 51,500.00	\$ 51,500.00				
2018	LSH	5	Dillon Building - Replace Security Electronics Surveillance System	\$ 596,000.00	\$ 596,000.00				

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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 Dures 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 and 304	\$	75,000.00	\$	75,000.00
2020	LSH	3	ATC East & West - Install Padded Room	\$	63,600.00	\$	63,600.00
2020	LSH	4	ATC - Install Dures System	\$	122,900.00	\$	122,900.00
2020	LSH	5	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$	1,855,000.00	\$	1,855,000.00
2020	LSH	6	Isaac Ray - Install 51 Card Readers at Security Controlled 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	\$	1,658,700.00
2022	LSH	3	Dillon - Install Medication Room on 1st Floor	\$	54,600.00	\$	54,600.00
2022	LSH	4	Install Medication Rooms on each unit on SPTP	\$	491,700.00	\$	491,700.00
2022	LSH	5	Meyer Building - Install Oxygen in walls	\$	47,000.00	\$	47,000.00
2022	LSH	6	Isaac Ray - Level & reseed main yard	\$	45,800.00	\$	45,800.00

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DIVISION 4 - RE-ROOFING

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 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

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.	\$	-			\$	-
2022	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-

DIVISION 6 - CODE COMPLIANCE

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.	\$	-			\$	-
2022	LSH	1	There are no code compliance projects planned at this time.	\$	-			\$	-

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28-15

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28-15

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
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DIVISION 1 - NEW FACILITIES

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.	\$ -				\$ -	
2022	OSH	1	There are no new facilities planned at this time.	\$ -					\$ -

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DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2018	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -	\$ -				
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.	\$ -				\$ -	
2022	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

2018	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				
2018	OSH	2	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 of Water Tower to Carmichael Pavilion to Valley View	\$ 492,000.00		\$ 492,000.00			
2019	OSH	3	Replace steam lines, condensate lines & pumps in tunnel	\$ 990,900.00		\$ 990,900.00			
2019	OSH	4	Rehab Center - Replace transformers (1963)	\$ 159,000.00		\$ 159,000.00			

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DIVISION 3 - MAJOR MAINTENANCE - Continued

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	
2021	OSH	2	Replace deteriorated water mains on Campus (From 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		\$	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.	\$	-		\$	-	
2022	OSH	1	There are no re-roof projects planned at this time.	\$	-			\$	-

DIVISION 5 - INSTITUTIONAL 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.	\$	-		\$	-	
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.	\$	-				\$ -
2022	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$ -

28-18

DIVISION 6 - CODE COMPLIANCE

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.	\$	-				\$ -
2022	OSH	1	There are no code compliance projects planned at this time.	\$	-				\$ -

DIVISION 7 - PROGRAM 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.	\$	-				\$ -

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
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DIVISION 1 - NEW FACILITIES

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.	\$ -				\$ -	
2022	PSH&TC	1	There are no new facilities planned at this time.	\$ -					\$ -

28-20

DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -	\$ -				
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.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

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				
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 piping is galvanized (1951)	\$ 164,800.00		\$ 164,800.00			

DIVISION 3 - MAJOR MAINTENANCE - Continued

2020	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	
2020	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	
2020	PSH&TC	3	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	194,000.00	\$	194,000.00	
2020	PSH&TC	4	Music Building - Replace Fan Coil Units	\$	260,300.00	\$	260,300.00	
2020	PSH&TC	5	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	194,000.00	\$	194,000.00	
2020	PSH&TC	6	Education Building - Replace Fan Coil Units on 1st Floor	\$	258,100.00	\$	258,100.00	
2020	PSH&TC	7	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$	407,900.00	\$	407,900.00	
2021	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$	206,700.00	\$	206,700.00	
2021	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$	162,700.00	\$	162,700.00	
2021	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	\$	28,400.00	\$	28,400.00	
2021	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	\$	352,300.00	
2021	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	\$	164,800.00	
2021	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$	93,100.00	\$	93,100.00	
2021	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$	418,900.00	\$	418,900.00	
2021	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	\$	497,800.00	\$	497,800.00	
2022	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$	488,600.00	\$	488,600.00	
2022	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$	57,900.00	\$	57,900.00	
2022	PSH&TC	3	Laundry Building - Replace PRV and Related Piping	\$	163,600.00	\$	163,600.00	
2022	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$	140,000.00	\$	140,000.00	
2022	PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	\$	315,900.00	\$	315,900.00	
2022	PSH&TC	6	Replace Pole Mounted Transformers	\$	1,253,500.00	\$	1,253,500.00	
2022	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$	1,840,000.00	\$	1,840,000.00	
2022	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$	1,342,000.00	\$	1,342,000.00	

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DIVISION 4 - RE-ROOFING

2018	PSH&TC	1	Re-roof Maple Cottage (1986)	\$	234,800.00	\$	234,800.00		
2018	PSH&TC	2	Re-roof Willow Cottage (1986)	\$	234,800.00	\$	234,800.00		
2019	PSH&TC	1	Re-roof Aspen Cottage (1986)	\$	234,800.00		\$	234,800.00	
2019	PSH&TC	2	Re-roof Long Garage (1982)	\$	127,000.00		\$	127,000.00	
2020	PSH&TC	1	Re-roof Music Building (1984)	\$	136,400.00		\$	136,400.00	
2020	PSH&TC	2	Re-roof Spruce Cottage (1986)	\$	235,300.00		\$	235,300.00	
2021	PSH&TC	1	Re-roof Research Building (1987)	\$	692,200.00			\$	692,200.00
2021	PSH&TC	2	Re-roof Vocational Training Building (1986)	\$	370,800.00			\$	370,800.00
2022	PSH&TC	1	Re-roof Education Building (1984)	\$	290,900.00				\$ 290,900.00
2022	PSH&TC	2	Re-roof Coordination Center (1983)	\$	159,200.00				\$ 159,200.00

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

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.	\$	-			\$	-
2022	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$ -

DIVISION 6 - CODE COMPLIANCE

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.	\$	-			\$	-
2022	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-				\$ -

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2018 5-YEAR LIST	FY2018 PROJECTS	FY2019 PROJECTS	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS
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DIVISION 1 - NEW FACILITIES

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.	\$ -				\$ -	
2022	KNI	1	There are no new facilities planned at this time.	\$ -					\$ -

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DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

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.	\$ -				\$ -	
2022	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE

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
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
2020	KNI	4	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$	196,600.00	\$	196,600.00
2020	KNI	5	Meadowlark, Honeybee & Flinthills Lodges - Resurface 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
2021	KNI	2	Cottonwood Building - Upgrade Lock System	\$	37,500.00	\$	37,500.00
2021	KNI	3	Meadowlark Building - Upgrade Lock System	\$	37,500.00	\$	37,500.00
2021	KNI	4	Flinthills Lodge - Replace Dry Bank Transformers	\$	313,600.00	\$	313,600.00
2021	KNI	5	Honey Bee Lodge - Upgrade Lock System	\$	69,300.00	\$	69,300.00
2022	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$	28,800.00	\$	28,800.00
2022	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$	168,200.00	\$	168,200.00
2022	KNI	3	Flint Hills - Replace A/C Chiller and Condensers (1974)	\$	196,700.00	\$	196,700.00

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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.	\$	-				\$ -

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION

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.	\$	-			\$	-
2022	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$ -

DIVISION 6 - CODE COMPLIANCE

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.	\$	-			\$	-
2022	KNI	1	There are no code compliance projects planned at this time.	\$	-				\$ -

DIVISION 7 - PROGRAM 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.	\$	-			\$	-
2021	KNI	1	There are no program requirement projects planned at this time.	\$	-			\$	-
2022	KNI	1	There are no program requirement projects planned at this time.	\$	-				\$ -

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KDADS FY 2018 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2017	FY 2018 TOTAL	FY 2018 1ST PRIORITY S-1**	FY 2018 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	\$ 3,000,000.00	\$ 6,393,100.00	\$ 3,000,000.00	\$ 3,393,100.00
Major Rehab Projects	\$ -	\$ 8,200,000.00	\$ 8,200,000.00	\$ -
TOTAL REHAB & REPAIR	\$ 3,000,000.00	\$ 14,593,100.00	\$ 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

LARNED STATE HOSPITAL - FY 2018 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
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		\$ 657,800.00
LSH	4	Isaac Ray - Food Trey Access doors	\$ 51,500.00		\$ 51,500.00
LSH	5	Dillon Building - Replace Security Electronics Surveillance System	\$ 596,000.00		\$ 596,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Re-roof Adult Treatment Center (ATC) - West (1987) Phase III	\$ 415,000.00	\$ 415,000.00	
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			\$ 2,175,600.00	\$ 870,300.00	\$ 1,305,300.00

OSAWATOMIE STATE HOSPITAL - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
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 - RE-ROOFING					
OSH	1	Reroof Sedriks Building (Adair D)	\$ 504,300.00	\$ 504,300.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,378,400.00	\$ 1,011,100.00	\$ 367,300.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
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 - RE-ROOFING					
PSH&TC	1	Re-roof Maple Cottage (1986)	\$ 234,800.00	\$ 234,800.00	
PSH&TC	2	Re-roof Willow Cottage (1986)	\$ 234,800.00	\$ 234,800.00	
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,047,900.00	\$ 728,600.00	\$ 319,300.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2018 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2018	FY 2018 PRIORITY 1	FY 2018 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 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		\$ 505,700.00
DIVISION 4 - RE-ROOFING					
KNI	1	Reroof Honeybee Lodge (1992)	\$ 895,500.00		\$ 895,500.00
DIVISION 9 - RAZING PROGRAM					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,791,200.00	\$ 390,000.00	\$ 1,401,200.00

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

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	LSH	Safety Improvements to Adult Treatment Center (East, South & West Wings)	\$ 8,200,000.00
TOTAL			\$ 8,200,000.00

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 Spruce Cottage (Existing Housing Unit)	\$ 1,200,000.00
TOTAL			\$ 1,200,000.00

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	Biddle Building - Remodel Area for a Treatment Center	\$ 4,720,000.00
TOTAL			\$ 4,720,000.00

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	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	\$ 1,660,400.00
TOTAL			\$ 1,660,400.00

S-4, FY 2022 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.	\$ -
			\$ -