

**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  
RAINBOW MENTAL HEALTH FACILITY**

**FY 2015**

**Joint Committee on State Building Construction  
October 2, 2013**

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



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Shawn Sullivan, Secretary

Sam Brownback, Governor

To: Joint Committee on State Building Construction  
From: Gary Grimes, Facilities Architect  
Date: October 2, 2013  
Subject: Kansas Department for Aging and Disabilities 5 year Capital Improvement Plan

Chairman Brunk and members of the Committee:

Thank you for the opportunity to be here today to discuss the long-term capital improvement plan for the Kansas Department for Aging and Disability Services (KDADS). I will give a brief overview and then discuss the material outlined in the Five Year Capital Improvement Plan.

In regards to state buildings, the main responsibility of KDADS is for the infrastructure for our five State Hospitals. The five state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled residents. The five state hospital campuses include 196 buildings containing about 2,078,421 gross-square-feet of floor area. Many of the buildings and equipment are 50 years old or older. The buildings are deteriorating and the equipment continues to wear out.

For FY 2014, KDADS received \$3 million for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all five state hospitals. This is an increase of \$1.6 million from previous fiscal years, which will significantly help fund needed maintenance and repair projects.

We have additional maintenance and repair items that need to be addressed due to aging of all of the facilities. Nearly \$8 million in maintenance and repair projects have been identified at the five state hospitals (S-1 plus S-7 of the attached Five Year Plan). Items listed under S-1 include \$4.6 million of the most urgent of these projects. S-1 projects are the highest priority and are needed to maintain the facilities in a safe and operational condition.

The state hospitals are also in need of \$4.44 million in major repair and renovation projects shown as S-4 on the Five Year Plan. Each of these major projects is in excess of \$0.90 million and projects such as these have historically been approved as additions to routine maintenance and repair projects.

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

# Five-Year Capital Budget Plan--DA 418A

Division of the Budget  
State of Kansas

Agency Name DEPARTMENT FOR AGING AND DISABILITY SERVICES FY 2015

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2015 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, RMHF, PSH&TC & KNI	\$ 21,642,308		\$ 3,000,000	\$ 4,642,308	\$ 3,500,000	\$ 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, RMHF, PSH&TC & KNI	\$ 11,488,880		\$ -	\$ 4,442,880	\$ 1,207,440	\$ 4,319,120	\$ 1,519,440	\$ -	\$ -
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, RMHF, PSH&TC & KNI	\$ 28,413,024		\$ -	\$ 3,342,120	\$ 7,659,792	\$ 5,834,232	\$ 4,045,600	\$ 7,531,280	\$ -
<b>SUB TOTAL</b>	\$ 61,544,212		\$ 3,000,000	\$ 12,427,308	\$ 12,367,232	\$ 13,653,352	\$ 9,065,040	\$ 11,031,280	
Debt Service - New State Security Hospital									
	\$ 23,079,803		\$ 3,845,151	\$ 3,844,526	\$ 3,844,481	\$ 3,850,363	\$ 3,849,531	\$ 3,845,751	
Debt Service - KDADS Rehab and Repair									
	\$ 15,557,570		\$ 2,588,644	\$ 2,591,144	\$ 2,594,644	\$ 2,590,338	\$ 2,587,650	\$ 2,605,150	
<b>SUB TOTAL DEBT SERVICE</b>	\$ 38,637,373		\$ 6,433,795	\$ 6,435,670	\$ 6,439,125	\$ 6,440,701	\$ 6,437,181	\$ 6,450,901	
<b>TOTAL</b>	\$ 100,181,585	\$ -	\$ 9,433,795	\$ 18,862,978	\$ 18,806,357	\$ 20,094,053	\$ 15,502,221	\$ 17,482,181	

# Project Request Explanation--DA 418B

FY 2015

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:

1ST PRIORITY ( REHABILITATION AND REPAIR)

The system wide rehabilitation and repair program is for the institutions listed below.

PSYCHIATRIC HOSPITALS  
 Larned State Hospital  
 Osawatomie State Hospital  
 Rainbow Mental Health Facility

DEVELOPMENTAL DISABILITIES HOSPITALS  
 Parsons State Hospital & Training Center  
 Kansas Neurological Institute

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	\$ 4,642,308	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)	\$ 4,642,308
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
<b>Total \$ 4,642,308</b>		<b>Total \$ 4,642,308</b>	

{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2014		\$ 3,000,000				\$ 3,000,000
FY 2015		\$ 4,642,308				\$ 4,642,308
FY 2016		\$ 3,500,000				\$ 3,500,000
FY 2017		\$ 3,500,000				\$ 3,500,000
FY 2018		\$ 3,500,000				\$ 3,500,000
FY 2019		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
<b>Total</b>	--	<b>\$ 21,642,308</b>		--	--	<b>\$ 21,642,308</b>

# Project Request Explanation--DA 418B

FY 2015

1. Project Title:  Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-2
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3. Project Description and Justification:

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<p>4. Estimated Project Cost:</p> <ol style="list-style-type: none"> <li>1. Construction (including fixed equipment and site work)</li> <li>2. Architect or engineer fee</li> <li>3. Moveable equipment</li> <li>4. Project contingency</li> <li>5. Miscellaneous costs</li> </ol> <p style="text-align: right; margin-top: 20px;">Total \$ -</p>	<p>5. Project Phasing:</p> <ol style="list-style-type: none"> <li>1. Preliminary plans (including misc. costs)</li> <li>2. Final plans (including misc. &amp; other costs)</li> <li>3. Construction (including misc. &amp; other costs)</li> </ol> <p style="text-align: right; margin-top: 20px;">Total</p>
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6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3. BOND FUNDS	4.	5.	Total
Prior Years						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
Subsequent Years						
Total						

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# Project Request Explanation--DA 418B

FY 2015

1. Project Title:  Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-3
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3. Project Description and Justification:

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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; border-top: 1px solid black; margin-top: 10px;">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; border-top: 1px solid black; margin-top: 10px;">Total</div>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2.BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
Subsequent Years						
Total						

**Project Request Explanation--DA 418B**

FY 2015

1. Project Title: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS	2. Project Priority: S-4
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

**INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS**

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.

**PSH&TC, Renovate Spruce Cottage:** \$1,026,480.00  
 Spruce Cottage was built in 1963 and is a resident housing building. The building is in need of major work due to its age. Renovation includes new windows, HVAC system, electrical systems upgrade, accessible restrooms, new floor finishes, lights, and ceilings as well as bring the building up to current fire and life safety codes.

**OSH, Renovate Sedriks Building:** \$3,416,400.00  
 The Sedriks Building was built in 1961 and houses the treatment and medical records staff and the admission unit. Renovation includes new windows, HVAC system, electrical systems upgrade, accessible restrooms, new floor finishes, ceilings and lights as well as bringing the building up to current fire and life safety codes.

\$4,442,880.00

<p>4. Estimated Project Cost:</p> <table style="width:100%"> <tr> <td>1. Construction (including fixed equipment and site work)</td> <td style="text-align:right">\$ 4,442,880.00</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align:right">(*)</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align:right">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align:right">(*)</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align:right">(*)</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align:right"><b>\$ 4,442,880.00</b></td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$ 4,442,880.00	2. Architect or engineer fee	(*)	3. Moveable equipment	N/A	4. Project contingency	(*)	5. Miscellaneous costs	(*)	<b>Total</b>	<b>\$ 4,442,880.00</b>	<p>5. Project Phasing:</p> <table style="width:100%"> <tr> <td>1. Preliminary plans (including misc. costs)</td> <td></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. &amp; other costs)</td> <td style="text-align:right">\$ 4,442,880.00</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align:right"><b>\$ 4,442,880.00</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 4,442,880.00	<b>Total</b>	<b>\$ 4,442,880.00</b>
1. Construction (including fixed equipment and site work)	\$ 4,442,880.00																				
2. Architect or engineer fee	(*)																				
3. Moveable equipment	N/A																				
4. Project contingency	(*)																				
5. Miscellaneous costs	(*)																				
<b>Total</b>	<b>\$ 4,442,880.00</b>																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 4,442,880.00																				
<b>Total</b>	<b>\$ 4,442,880.00</b>																				

{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2014		\$ -				\$ -
FY 2015		\$ 4,442,880				\$ 4,442,880
FY 2016		\$ 1,207,440				\$ 1,207,440
FY 2017		\$ 4,319,120				\$ 4,319,120
FY 2018		\$ 1,519,440				\$ 1,519,440
FY 2019		\$ -				\$ -
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	\$ 11,488,880		--	--	\$ 11,488,880

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Project Request Explanation--DA 418B

FY 2015

1. Project Title:  Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-5
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3. Project Description and Justification:

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4. Estimated Project Cost:

1. Construction (including fixed equipment and site work)	
2. Architect or engineer fee	{*}
3. Moveable equipment	N/A
4. Project contingency	{*}
5. Miscellaneous costs	{*}
Total \$	-

{\*} Included in Item 1

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. FEE FUND	3.	4.	5.	Total
Prior Years						--
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
Subsequent Years						
Total	--					



# Project Request Explanation--DA 418B

FY 2015

1. Project Title:	2. Project Priority: S-6
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

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<p>4. Estimated Project Cost:</p> <ol style="list-style-type: none"> <li>1. Construction (including fixed equipment and site work)</li> <li>2. Architect or engineer fee</li> <li>3. Moveable equipment</li> <li>4. Project contingency</li> <li>5. Miscellaneous costs</li> </ol> <p style="text-align: right; margin-top: 20px;">Total _____</p>	<p>5. Project Phasing:</p> <ol style="list-style-type: none"> <li>1. Preliminary plans (including misc. costs)</li> <li>2. Final plans (including misc. &amp; other costs)</li> <li>3. Construction (including misc. &amp; other costs)</li> </ol> <p style="text-align: right; margin-top: 20px;">Total _____</p>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
FY 2019						
Subsequent Years						
Total	--					

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# Project Request Explanation--DA 418B

FY 2015

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.

PSYCHIATRIC HOSPITALS

Larned State Hospital  
 Osawatomie State Hospital  
 Rainbow Mental Health Facility

DEVELOPMENTAL DISABILITIES HOSPITALS

Parsons State Hospital & Training Center  
 Kansas Neurological Institute

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and site work)	\$ 3,342,120	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)	\$ 3,342,120
4. Project contingency	{*}		
5. Miscellaneous costs	{*}		
<b>Total</b>	<b>\$ 3,342,120</b>	<b>Total</b>	<b>\$ 3,342,120</b>
{*} Included in Item 1			

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2014		\$ -				\$ -
FY 2015		\$ 3,342,120				\$ 3,342,120
FY 2016		\$ 7,659,792				\$ 7,659,792
FY 2017		\$ 5,834,232				\$ 5,834,232
FY 2018		\$ 4,045,600				\$ 4,045,600
FY 2019		\$ 7,531,280				\$ 7,531,280
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	<b>\$ 28,413,024</b>	--	--	--	<b>\$ 28,413,024</b>

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KDADS FY 2015 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2014	FY 2015 TOTAL	FY 2015 1ST PRIORITY S-1**	FY 2015 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	\$ 965,000.00	\$ 1,977,598.00	\$ 1,280,718.00	\$ 696,880.00
OSAWATOMIE STATE HOSPITAL	\$ 835,000.00	\$ 2,699,440.00	\$ 1,565,840.00	\$ 1,133,600.00
RAINBOW MENTAL HEALTH FACILITY	\$ -	\$ 661,440.00	\$ 638,560.00	\$ 22,880.00
Sub-Total MH Hospitals	\$ 1,800,000.00	\$ 5,338,478.00	\$ 3,485,118.00	\$ 1,853,360.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 750,000.00	\$ 1,038,600.00	\$ 832,160.00	\$ 206,440.00
KANSAS NEUROLOGICAL INSTITUTE	\$ 450,000.00	\$ 1,607,350.00	\$ 325,030.00	\$ 1,282,320.00
Sub-Total DD Hospitals	\$ 1,200,000.00	\$ 2,645,950.00	\$ 1,157,190.00	\$ 1,488,760.00
Total Rehab & Repair MH & DD Hospitals	\$ 3,000,000.00	\$ 7,984,428.00	\$ 4,642,308.00	\$ 3,342,120.00
Major Rehab Projects	\$ -	\$ 4,442,880.00	\$ 4,442,880.00	\$ -
TOTAL REHAB & REPAIR	\$ 3,000,000.00	\$ 12,427,308.00	\$ 9,085,188.00	\$ 3,342,120.00

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

KDADS FY 2015 REHAB AND REPAIR PROJECTS AND ESTIMATES

KANSAS NEUROLOGICAL INSTITUTE FY 2015 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 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 1 of 5)	\$ 255,350.00	\$ 255,350.00	
KNI	2	Honeybee Lodge - Remove Stand-by Generator	\$ 69,680.00	\$ 69,680.00	
KNI	3	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 462,800.00		\$ 462,800.00
DIVISION 4 - RE-ROOFING					
KNI	1	Reroof Honeybee Lodge (1992)	\$ 819,520.00		\$ 819,520.00
DIVISION 9 - RAZING PROGRAM					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,607,350.00	\$ 325,030.00	\$ 1,282,320.00

LARNED STATE HOSPITAL FY 2015 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Fire Station - Install New Windows	\$ 102,000.00	\$ 102,000.00	
LSH	2	Isaac Ray - Install Fiberglass/Stran-lock System on Shower Walls and Floors	\$ 212,500.00	\$ 212,500.00	
LSH	3	Install Fire Sprinkler System at Supply Warehouse	\$ 106,928.00	\$ 106,928.00	
LSH	4	Re-Surface 2nd Street Asphalt Road from ATC Intersection East to LSH Property Line.	\$ 284,960.00	\$ 284,960.00	
LSH	5	Jung North - Pave East Entrance Parking Area	\$ 98,800.00	\$ 98,800.00	
LSH	6	Hospital Parking Area - Resurface Asphalt	\$ 91,250.00	\$ 91,250.00	
LSH	7	Dietary/Cafeteria - Install New Rooftop HVAC Units	\$ 197,000.00		\$ 197,000.00
LSH	8	ATC West & East Units - Install New Security Cameras	\$ 412,880.00		\$ 412,880.00
LSH	9	ATC - Replace Shower Control Valves with Safety Valves	\$ 87,000.00		\$ 87,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - North	\$ 325,000.00	\$ 325,000.00	
LSH	1	Re-roof Fire Safety Building (1976)	\$ 59,280.00	\$ 59,280.00	
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$ -	\$ -	
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,977,598.00	\$ 1,280,718.00	\$ 696,880.00

OSAWATOMIE STATE HOSPITAL FY 2015 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	Water Tower - Sand Blast and Repaint	\$ 140,000.00	\$ 140,000.00	
OSH	2	Sand Blast and Paint #2 Fuel Oil Tank	\$ 36,400.00	\$ 36,400.00	
OSH	3	Replace siding on Staff Cottage, 2, 3, 4, 5, 6, 7, 8, 10, & 11 and Garage for Staff Cottage 10	\$ 361,920.00	\$ 361,920.00	
OSH	4	Replace all street lights/cable on campus (1990)	\$ 343,200.00	\$ 343,200.00	
OSH	5	Repair and resurface deteriorated roads and parking lots on campus	\$ 193,440.00	\$ 193,440.00	
OSH	6	West Biddle - Replace HVAC System	\$ 1,133,600.00		\$ 1,133,600.00
DIVISION 4 - RE-ROOFING					
OSH	1	Replace Roof on Sedriks Building (Adair D)	\$ 490,880.00	\$ 490,880.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 2,699,440.00	\$ 1,565,840.00	\$ 1,133,600.00

PARSONS STATE HOSPITAL & TRAINING CENTER FY 2015 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
PSH&TC	1	Research Building - Replace Air Cooled Condensing Units, Piping, Insulation and Controls	\$ 237,120.00	\$ 237,120.00	
PSH&TC	2	Patch, Repair & Repave Portion of Campus Streets and Parking Lots	\$ 281,840.00	\$ 281,840.00	
PSH&TC	3	Aspen Cottage - Add Fire Sprinkler System	\$ 107,800.00	\$ 107,800.00	
DIVISION 4 - RE-ROOFING					
PSH&TC	1	Re-roof Oak Cottage (1982)	\$ 205,400.00	\$ 205,400.00	
PSH&TC	2	Re-roof Holly Cottage (1984)	\$ 206,440.00		\$ 206,440.00
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,038,600.00	\$ 832,160.00	\$ 206,440.00

FY 2015 R and R by Institution

**RAINBOW MENTAL HEALTH FACILITY FY 2015 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
RMHF	1	B' Building - Install Perimeter Fence Around Building	\$ 151,840.00	\$ 151,840.00	
RMHF	2	Replace Water Closet Flush Valves with High Pressure Valves.	\$ 22,880.00		\$ 22,880.00
<b>DIVISION 4 - RE-ROOFING</b>					
RMHF	1	Re-roof 'B' Building (Flat Portion Only)	\$ 486,720.00	\$ 486,720.00	
<b>DIVISION 9 - RAZING PROGRAM</b>					
RMHF	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 661,440.00</b>	<b>\$ 638,560.00</b>	<b>\$ 22,880.00</b>

**KDADS FY 2015 REHAB AND REPAIR PROJECTS AND ESTIMATES**

	PROJECT ESTIMATE FY 2015	FY2015 PRIORITY 1	FY2015 PRIORITY 2
TOTAL KNI	\$ 1,607,350.00	\$ 325,030.00	\$ 1,282,320.00
TOTAL LSH	\$ 1,977,598.00	\$ 1,280,718.00	\$ 696,880.00
TOTAL OSH	\$ 2,699,440.00	\$ 1,565,840.00	\$ 1,133,600.00
TOTAL PSH&TC	\$ 1,038,600.00	\$ 832,160.00	\$ 206,440.00
TOTAL RMHF	\$ 661,440.00	\$ 638,560.00	\$ 22,880.00
<b>TOTAL REHAB AND REPAIR FY 2014</b>	<b>\$ 7,984,428.00</b>	<b>\$ 4,642,308.00</b>	<b>\$ 3,342,120.00</b>

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# **KANSAS NEUROLOGICAL INSTITUTE**

## **5-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2015 - FY2019**



# KANSAS NEUROLOGICAL INSTITUTE

## FY 2015 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 1 - NEW FACILITIES

2015	KNI	1	There are no new facilities planned at this time.	\$ -
2016	KNI	1	There are no new facilities planned at this time.	\$ -
2017	KNI	1	There are no new facilities planned at this time.	\$ -
2018	KNI	1	There are no new facilities planned at this time.	\$ -
2019	KNI	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2015	KNI	1	There are no remodeling facilities or additions planned at this time.	\$ -
2016	KNI	1	There are no remodeling facilities or additions planned at this time.	\$ -
2017	KNI	1	There are no remodeling facilities or additions planned at this time.	\$ -
2018	KNI	1	There are no remodeling facilities or additions planned at this time.	\$ -
2019	KNI	1	There are no remodeling facilities or additions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2015	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 1 of 5)	\$ 255,350.00
2015	KNI	2	Honeybee Lodge - Remove Stand-by Generator	\$ 69,680.00
2015	KNI	3	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 462,800.00
2016	KNI	1	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils, Modify Extg. VAV System. (Phase 2 of 5)	\$ 263,000.00
2016	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 747,760.00
2016	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$ 110,552.00
2016	KNI	4	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 487,760.00
2017	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)	\$ 347,216.00
2017	KNI	2	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 111,696.00
2017	KNI	3	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 408,720.00
2017	KNI	4	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 179,920.00
2017	KNI	5	Meadowlark, Honeybee & Flinthills Lodges - Resurface Selected Interior & Exterior Doors	\$ 113,360.00
2017	KNI	6	Wheatland Habilitation Center - Replace Key Locks	\$ 40,560.00
2018	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)	\$ 357,000.00
2018	KNI	2	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$ 830,960.00
2018	KNI	3	Cottonwood Building - Upgrade Lock System	\$ 34,320.00
2018	KNI	4	Meadowlark Building - Upgrade Lock System	\$ 34,320.00
2018	KNI	5	Flinthills Lodge - Replace Dry Bank Transformers	\$ 287,040.00
2018	KNI	6	Honey Bee Lodge - Upgrade Lock System	\$ 63,440.00
2019	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)	\$ 282,600.00
2019	KNI	2	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$ 26,000.00
2019	KNI	3	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 153,900.00
2019	KNI	4	Flint Hills - Replace A/C Chiller and Condensers (1974)	\$ 179,920.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2015	KNI	1	Re-Roof Honeybee Lodge (1992)	\$ 819,520.00
2016	KNI	1	Re-Roof Cottonwood Lodge (1994)	\$ 650,000.00
2017	KNI	1	There are no re-roofing projects planned at this time.	\$ -
2018	KNI	1	Reroof Meadowlark Lodge (1995)	\$ 787,280.00
2019	KNI	1	There are no re-roofing projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2015	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2019	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	KNI	1	There are no code compliance projects planned at this time.	\$ -
2015	KNI	1	There are no code compliance projects planned at this time.	\$ -
2016	KNI	1	There are no code compliance projects planned at this time.	\$ -
2017	KNI	1	There are no code compliance projects planned at this time.	\$ -
2018	KNI	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	KNI	1	There are no program requirement projects planned at this time.	\$ -
2015	KNI	1	There are no program requirement projects planned at this time.	\$ -
2016	KNI	1	There are no program requirement projects planned at this time.	\$ -
2017	KNI	1	There are no program requirement projects planned at this time.	\$ -
2018	KNI	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2015	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2016	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2017	KNI	1	There are no energy conservation 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.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2015	KNI	1	There are no razing projects planned at this time.	\$ -
2016	KNI	1	There are no razing projects planned at this time.	\$ -
2017	KNI	1	There are no razing projects planned at this time.	\$ -
2018	KNI	1	There are no razing projects planned at this time.	\$ -
2019	KNI	1	There are no razing projects planned at this time.	\$ -

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

\$ -
\$ 8,104,674.00
<u>\$ 8,104,674.00</u>

# **LARNED STATE HOSPITAL**

## **5-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2015 - FY2019**

# LARNED STATE HOSPITAL

## FY 2015 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 1 - NEW FACILITIES

2015	LSH	1	There are no new facilities planned at this time.	\$ -
2016	LSH	1	There are no new facilities planned at this time.	\$ -
2017	LSH	1	There are no new facilities planned at this time.	\$ -
2018	LSH	1	There are no new facilities planned at this time.	\$ -
2019	LSH	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2015	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2016	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2017	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2018	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2019	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2015	LSH	1	Fire Station - Install New Windows	\$ 102,000.00
2015	LSH	2	Isaac Ray - Install Fiberglass/Stran-lock System on Shower Walls	\$ 212,500.00
2015	LSH	3	Install Fire Sprinkler System at Supply Warehouse	\$ 106,928.00
2015	LSH	4	Re-Surface 2nd Street Asphalt Road from ATC Intersection East to LSH Property Line.	\$ 284,960.00
2015	LSH	5	Jung North - Pave East Entrance Parking Area	\$ 98,800.00
2015	LSH	6	Hospital Parking Area - Resurface Asphalt	\$ 91,250.00
2015	LSH	7	Dietary/Cafeteria - Install New Rooftop HVAC Units	\$ 197,000.00
2015	LSH	8	ATC West & East Units - Install New Security Cameras	\$ 412,880.00
2015	LSH	9	ATC - Replace Shower Control Valves with Safety Valves	\$ 87,000.00
2016	LSH	1	Dillon Building - Replace Security Electronics Surveillance	\$ 546,000.00
2016	LSH	2	Hospital wide - Replace Public Address System	\$ 224,640.00
2016	LSH	3	Dillon, Jung & Meyer - install SPTP Dures/PPD system	\$ 192,000.00
2016	LSH	4	ATC - Automated HVAC System	\$ 602,000.00
2016	LSH	5	Isaac Ray - Bean hole doors.	\$ 46,800.00
2016	LSH	6	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$ 94,000.00
2016	LSH	7	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$ 162,240.00
2016	LSH	8	Paint Shop - Install Paint Booth, Premanufactured 14' x	\$ 66,000.00
2016	LSH	9	Power Plant - Replace Glass & or Windows To Resist	\$ 119,600.00
2016	LSH	10	Power Plant - Install Two Power Roof Ventilators	\$ 63,440.00
2016	LSH	11	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck point and Waterproof Masonry Walls	\$ 304,720.00
2016	LSH	12	Isaac Ray - Replace Dures System	\$ 14,000.00
2016	LSH	13	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC -	\$ 1,278,160.00
2017	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen	\$ 57,200.00
2017	LSH	2	Upgrade Electrical Services to Residences 301, 302, 303	\$ 68,640.00
2017	LSH	3	ATC East & West - Install Padded Room	\$ 58,240.00
2017	LSH	4	ATC - Install Dures Transmitter System	\$ 112,500.00
2017	LSH	5	Dillon Building - Replace hot water lines, circulating pumps,	\$ 1,697,280.00
2017	LSH	6	Isaac Ray - Install 51 Card Readers at Security Controlled	\$ 102,960.00
2017	LSH	7	Utilities - Replace Approximately Six Water Main Valves &	\$ 57,200.00
2017	LSH	8	SPTP Modular Units A & B - Install New Carpet	\$ 18,720.00
2018	LSH	1	Isaac Ray North 3 - Install Padded Room	\$ 29,120.00
2018	LSH	2	Install Dedicated Fiber Network for Building System	\$ 494,000.00
2018	LSH	3	Isaac Ray - Install Additional Video Cameras for Better	\$ 123,760.00
2018	LSH	4	Volunteer Building - Install ADA parking on north side	\$ 90,000.00
2018	LSH	5	Volunteer Building - Install ADA ramp	\$ 99,000.00
2018	LSH	6	Administration Building - Install ADA ramp	\$ 530,000.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE - Continued**

2019	LSH	1	Replace Greenhouse Structure & Lexan Covering	\$ 412,880.00
2019	LSH	2	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$ 183,000.00
2019	LSH	3	Utilities - Replace 5 miles of forced sewer main	\$ 1,518,000.00
2019	LSH	4	Dillon - Install Medication Room on 1st Floor	\$ 50,000.00
2019	LSH	5	Install Medication Rooms on each unit on SPTP	\$ 450,000.00
2019	LSH	6	Meyer Building - Install Oxygen in walls	\$ 43,000.00
2019	LSH	7	Isaac Ray - Level & reseed main yard	\$ 41,980.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2015	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - North	\$ 325,000.00
2015	LSH	2	Re-roof Fire Safety Building (1976)	\$ 59,280.00
2016	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - Center	\$ 348,000.00
2016	LSH	2	Vocational/Grounds Building - Special Maintenance on Clay	\$ 145,600.00
2017	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - South	\$ 370,000.00
2017	LSH	2	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 144,560.00
2017	LSH	3	Carpenter Storage Building (Well House) - Special	\$ 39,520.00
2017	LSH	4	Round Top Storage Building - Install Roof Coating over	\$ 111,280.00
2018	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - West	\$ 380,000.00
2019	LSH	1	Re-roof Adult Treatment Center (ATC) (1987) - East	\$ 391,000.00



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2015	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2019	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2015	LSH	1	There are no code compliance projects planned at this time.	\$ -
2016	LSH	1	There are no code compliance projects planned at this time.	\$ -
2017	LSH	1	There are no code compliance projects planned at this time.	\$ -
2018	LSH	1	There are no code compliance projects planned at this time.	\$ -
2019	LSH	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2015	LSH	1	There are no program requirement projects planned at this time.	\$ -
2016	LSH	1	There are no program requirement projects planned at this time.	\$ -
2017	LSH	1	There are no program requirement projects planned at this time.	\$ -
2018	LSH	1	There are no program requirement projects planned at this time.	\$ -
2019	LSH	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2015	LSH	1	There are no energy conservation projects planned at this time.	\$ -
2016	LSH	1	There are no energy conservation projects planned at this time.	\$ -
2017	LSH	1	There are no energy conservation projects planned at this time.	\$ -
2018	LSH	1	There are no energy conservation projects planned at this time.	\$ -
2019	LSH	1	There are no energy conservation projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2015	LSH	1	There are no razing projects planned at this time.	\$ -
2016	LSH	1	There are no razing projects planned at this time.	\$ -
2017	LSH	1	Raze Lee Building (1914)	\$ 98,800.00
2018	LSH	1	Raze Capper Building	\$ 88,400.00
2018	LSH	2	Raze Gheel Building	\$ 137,280.00
2019	LSH	1	There are no razing projects planned at this time.	\$ -

Sub-Total (Divisions 1 and 2)	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 14,183,118.00
<b>TOTAL</b>	<b>\$ 14,183,118.00</b>

# **OSAWATOMIE STATE HOSPITAL**

## **5-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2015 - FY2019**

# OSAWATOMIE STATE HOSPITAL

## FY 2015 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 1 - NEW FACILITIES

2015	OSH	1	There are no new facilities planned at this time.	\$ -
2016	OSH	1	There are no new facilities planned at this time.	\$ -
2017	OSH	1	There are no new facilities planned at this time.	\$ -
2018	OSH	1	There are no new facilities planned at this time.	\$ -
2019	OSH	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2015	OSH	1	Sedricks Building - Remodel (Admission Unit, Clinical Records, Staff Offices and Treatment)	\$ 3,416,400.00
2016	OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$ 4,319,120.00
2017	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,519,440.00
2018	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -
2019	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2015	OSH	1	Water Tower - Sand Blast and Repaint	\$ 140,000.00
2015	OSH	2	Sand Blast and Paint #2 Fuel Oil Tank	\$ 36,400.00
2015	OSH	3	Replace siding on Staff Cottage, 2, 3, 4, 5, 6, 7, 8, 10, & 11 and Garage for Staff Cottage 10	\$ 361,920.00
2015	OSH	4	Replace all street lights/cable on campus (1990)	\$ 343,200.00
2015	OSH	5	Repair and resurface deteriorated roads and parking lots on campus	\$ 193,440.00
2015	OSH	6	West Biddle - Replace HVAC System	\$ 1,133,600.00
2016	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)	\$ 463,840.00
2016	OSH	2	Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 450,320.00
2016	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 906,880.00
2016	OSH	4	Rehab Center - Replace transformers (1963)	\$ 145,600.00
2017	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$ 101,920.00
2017	OSH	2	Replace deteriorated water mains on Campus ( main line from water tower to city line)	\$ 521,040.00
2017	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 335,920.00
2017	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 812,240.00
2017	OSH	5	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$ 275,600.00
2018	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 49,920.00
2018	OSH	2	Replace deteriorated water mains on Campus ( From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 348,400.00
2018	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 496,080.00
2018	OSH	4	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 105,040.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE - Continued**

2019	OSH	1	Replace East Lift Station	\$ 139,360.00
2019	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 314,080.00
2019	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).	\$ 192,400.00
2019	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	\$ 143,520.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2015	OSH	1	Replace Roof on Sedriks Building (Adair D)	\$ 490,880.00
2016	OSH	2	Replace Roof on Maintenance Shops & Maintenance Storage (1987)	\$ 659,360.00
2017	OSH	1	Replace Roof on George York School (1958)	\$ 95,680.00
2017	OSH	2	Replace Roof on Covered Walkways Around the Dressing Rooms, Pool & Gym (1991)	\$ 90,480.00
2018	OSH	1	Replace Roof on Swimming Pool Roof (1991)	\$ 183,040.00
2018	OSH	2	Replace Roof on Auditorium Roof (1994)	\$ 165,360.00
2019	OSH	1	There are no re-roof projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2015	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
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.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2015	OSH	1	There are no code compliance projects planned at this time.	\$ -
2016	OSH	1	There are no code compliance projects planned at this time.	\$ -
2017	OSH	1	There are no code compliance projects planned at this time.	\$ -
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.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2015	OSH	1	There are no program requirement projects planned at this time.	\$ -
2016	OSH	1	There are no program requirement projects planned at this time.	\$ -
2017	OSH	1	There are no program requirement projects planned at this time.	\$ -
2018	OSH	1	There are no program requirement projects planned at this time.	\$ -
2019	OSH	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2015	OSH	1	There are no energy conservation projects planned at this time.	\$ -
2016	OSH	1	There are no energy conservation projects planned at this time.	\$ -
2017	OSH	1	There are no energy conservation projects planned at this time.	\$ -
2018	OSH	1	There are no energy conservation projects planned at this time.	\$ -
2019	OSH	1	There are no energy conservation projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2015	OSH	1	There are no razing projects planned at this time.	\$ -
2016	OSH	1	Raze Nurses Cottage (1912)	\$ 101,920.00
2016	OSH	2	Raze De Jong (1902)	\$ 240,240.00
2017	OSH	1	Raze West Pavilion (1911)	\$ 58,240.00
2017	OSH	2	Raze Rush Building (1931)	\$ 420,160.00
2018	OSH	1	There are no razing projects planned at this time.	\$ -
2019	OSH	1	There are no razing projects planned at this time.	\$ -

Sub-Total (Divisions 1 and 2)	\$ 9,254,960.00
Sub-Total (Divisions 3 thru 9)	\$ 10,516,080.00
<b>TOTAL</b>	<b>\$ 19,771,040.00</b>



**PARSONS STATE HOSPITAL AND  
TRAINING CENTER**

**5-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2015 - FY2019**

# PARSONS STATE HOSPITAL & TRAINING CENTER

## FY 2015 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 1 - NEW FACILITIES

2015	PSH&TC	1	There are no new facilities planned at this time.	\$ -
2016	PSH&TC	1	There are no new facilities planned at this time.	\$ -
2017	PSH&TC	1	There are no new facilities planned at this time.	\$ -
2018	PSH&TC	1	There are no new facilities planned at this time.	\$ -
2019	PSH&TC	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2015	PSH&TC	1	Renovate Spruce Cottage (Existing Housing Unit)	\$ 1,026,480.00
2016	PSH&TC	1	Renovate Willow Cottage (Existing Housing Unit)	\$ 1,207,440.00
2017	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -
2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -
2019	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2015	PSH&TC	1	Research Building - Replace Air Cooled Condensing Units, Piping, Insulation and Controls	\$ 237,120.00
2015	PSH&TC	2	Patch, Repair & Repave Portion of Campus Streets and Parking Lots	\$ 281,840.00
2015	PSH&TC	3	Aspen Cottage - Add Fire Sprinkler System	\$ 107,800.00
2016	PSH&TC	1	Vocational Training Building - Replace DX Cooling Coils and Air Cooled Condensing Units	\$ 246,480.00
2016	PSH&TC	2	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	\$ 292,240.00
2016	PSH&TC	3	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	\$ 237,120.00
2016	PSH&TC	4	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 246,480.00
2017	PSH&TC	1	Coordination Center - Add Fire Sprinkler System	\$ 78,100.00
2017	PSH&TC	2	Education Building - Add Fire Sprinkler System	\$ 145,200.00
2017	PSH&TC	3	Art Building - Replace Fan Coil Units	\$ 238,160.00
2017	PSH&TC	4	Walnut Building ( KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 150,800.00
2017	PSH&TC	5	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 118,560.00
2017	PSH&TC	6	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 218,400.00
2017	PSH&TC	7	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 177,480.00
2017	PSH&TC	8	Music Building - Replace Fan Coil Units	\$ 238,160.00
2017	PSH&TC	9	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 177,480.00
2017	PSH&TC	10	Education Building - Replace Fan Coil Units on 1st Floor	\$ 238,160.00
2017	PSH&TC	11	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 373,360.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE - Continued**

2018	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$ 189,200.00
2018	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 148,720.00
2018	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 26,000.00
2018	PSH&TC	4	Laundry Building - Replace Water Service and Backflow Preventer	\$ 32,240.00
2018	PSH&TC	5	Walnut Building ( KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 150,800.00
2018	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 85,280.00
2018	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 383,240.00
2018	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	\$ 455,520.00
2019	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$ 447,200.00
2019	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$ 53,040.00
2019	PSH&TC	3	Laundry Building - Replace PRV and Related Piping	\$ 149,760.00
2019	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$ 127,920.00
2019	PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 289,120.00
2019	PSH&TC	6	Replace Pole Mounted Transformers	\$ 1,147,120.00
2019	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$ 1,683,000.00
2019	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$ 1,228,240.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2015	PSH&TC	1	Re-roof Oak Cottage (1982)	\$ 205,400.00
2015	PSH&TC	2	Re-roof Holly Cottage (1984)	\$ 206,440.00
2016	PSH&TC	1	Re-roof Aspen Cottage (1986)	\$ 214,760.00
2016	PSH&TC	2	Re-roof Willow Cottage (1986)	\$ 214,760.00
2017	PSH&TC	1	Re-roof Long Garage (1982)	\$ 115,440.00
2017	PSH&TC	2	Re-roof Spruce Cottage (1986)	\$ 215,280.00
2018	PSH&TC	1	Re-roof Music Building (1984)	\$ 124,800.00
2018	PSH&TC	2	Re-roof Energy Center (1986)	\$ 236,040.00
2019	PSH&TC	1	Re-roof Research Building (1987)	\$ 633,360.00
2019	PSH&TC	2	Re-roof Vocational Training Building (1986)	\$ 339,040.00
2019	PSH&TC	3	Re-roof Education Building (1984)	\$ 266,240.00
2019	PSH&TC	4	Re-roof Coordination Center (1983)	\$ 145,600.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2015	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2019	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2015	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2016	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2017	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2018	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2019	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2015	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2016	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2017	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2018	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2019	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2015	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -
2016	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -
2017	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -
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.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2015	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2016	PSH&TC	1	Raze Chestnut Building	\$ 143,520.00
2017	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2018	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2019	PSH&TC	1	There are no razing projects planned at this time.	\$ -

Sub-Total (Divisions 1 and 2)	\$ 2,233,920.00
Sub-Total (Divisions 3 thru 9)	\$ 13,460,020.00
<b>TOTAL</b>	<b>\$ 15,693,940.00</b>

# **RAINBOW MENTAL HEALTH FACILITY**

## **5-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2015 - FY2019**

# RAINBOW MENTAL HEALTH FACILITY

## FY 2015 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 1 - NEW FACILITIES

2015	RMHF	1	There are no new facilities planned at this time.	\$ -
2016	RMHF	1	There are no new facilities planned at this time.	\$ -
2017	RMHF	1	There are no new facilities planned at this time.	\$ -
2018	RMHF	1	There are no new facilities planned at this time.	\$ -
2019	RMHF	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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### DIVISION 2 - REMODELING FACILITIES AND ADDITIONS

2015	RMHF	1	There are no remodeling facilities and additions planned at this time.	\$ -
2016	RMHF	1	There are no remodeling facilities and additions planned at this time.	\$ -
2017	RMHF	1	There are no remodeling facilities and additions planned at this time.	\$ -
2018	RMHF	1	There are no remodeling facilities and additions planned at this time.	\$ -
2019	RMHF	1	There are no remodeling facilities and additions planned at this time.	\$ -



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2015	RMHF	1	B' Building - Install Perimeter Fence Around Building	\$ 151,840.00
2015	RMHF	2	Replace Water Closet Flush Valves with High Pressure Valves.	\$ 22,880.00
2016	RMHF	1	Repairs to 30 Foot High Rock Cliff East of Building "A"	\$ 97,760.00
2016	RMHF	2	'B' Building - Add a Prefab Cooler/Freezer to the Kitchen	\$ 32,240.00
2017	RMHF	1	There are no major projects planned at this time.	\$ -
2018	RMHF	1	There are no major projects planned at this time.	\$ -
2019	RMHF	1	There are no major projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2015	RMHF	1	B' Building - Re-roof Flat Portion Only	\$ 486,720.00
2016	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2017	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2018	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2019	RMHF	1	There are no re-roofing projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2015	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2019	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2015	RMHF	1	There are no compliance projects planned at this time.	\$ -
2016	RMHF	1	There are no compliance projects planned at this time.	\$ -
2017	RMHF	1	There are no compliance projects planned at this time.	\$ -
2018	RMHF	1	There are no compliance projects planned at this time.	\$ -
2019	RMHF	1	There are no compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2015	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2016	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2017	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2018	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2019	RMHF	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2015	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2016	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2017	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2018	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2019	RMHF	1	There are no energy conservation projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2015 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2015	RMHF	1	There are no razing projects planned at this time.	\$ -
2016	RMHF	1	There are no razing projects planned at this time.	\$ -
2017	RMHF	1	There are no razing projects planned at this time.	\$ -
2018	RMHF	1	There are no razing projects planned at this time.	\$ -
2019	RMHF	1	There are no razing projects planned at this time.	\$ -
Sub-Total (Divisions 1 and 2)				\$ -
Sub-Total (Divisions 3 thru 9)				\$ 791,440.00
TOTAL				\$ 791,440.00