

KDADS FY 2024 Five Year Capital Improvement Plan

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OVERVIEW OF THE FY 2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS

This document provides a summary of the Five-Year Capital Improvement Plan for the Kansas Department for Aging and Disability Services' four State Hospitals. The overview identifies current project plans for the FY 2023 and FY 2024 as well as enhancement requests KDADS intends to include in its FY 2024 budget submission for capital improvements.

The four State Hospitals house and treat about 1,100 Kansans daily, some of whom are our citizens with the greatest disabilities. 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 2023, KDADS received \$10,633,337 for rehabilitation and repair projects to address a significant portion of the maintenance and repair projects across all four state hospitals. This is a historic commitment to repairing critical infrastructure and facilities at the state hospitals by addressing all the projects identified as the highest priorities for FY 2023. This funding level included additional funding for the Biddle Remodeling project and to raze buildings on the Osawatomie and Parsons State Hospital campuses.

As KDADS worked on detailed project plans and bid documents for the planned FY 2023 projects, cost increases and contracting delays have required shifting some projects into FY 2024. For Larned State Hospital (LSH) the roofing project on the Food Production Building and parking lot in the Jung Building increased by about 25 percent and an unscheduled replacement for the Isaac Ray chiller shifted those projects to the FY 2023 list. Osawatomie State Hospital (OSH) projects, including the Adair C1 and C2 flooring replacement and water main replacement, were moved to FY 2024 from FY 2023. Parsons State Hospital and KNI also have projects to upgrade campus lighting and sewer mains as well as a fan coil replacement project that were moved to FY 2024.

For FY 2024, \$7.9 million in maintenance and repair projects have been identified at the four State Hospitals (Projects S-1 and S-3 of the attached Five-Year Plan). Items listed under KDADS priority S-1 include \$3.2 million of the most urgent of these projects. These projects are of the highest priority and are needed to help maintain the facilities in a safe and operational condition. The second priority projects for the hospitals, listed under KDADS priority S-3, total \$4.7 million that will be requested as an enhancement during FY 2024.

The second project request for KDADS is to continue razing abandoned buildings on the state hospital campuses. In FY 2023, KDADS was approved \$457,000 intended to raze the De Jong building and West Pavilion at OSH and the Chestnut building at PSHTC. As preliminary work was done with project architect for onsite disposal of the building materials, estimates for the

contract cost to demolish were updated. The expected cost to raze the De Jong Building increased from \$177,000 to \$356,000 due to higher labor costs, collapsed utility tunnels that will need to be replaced, and removing sewer mains that are near the demolition site. KDADS and OSH may reevaluate the order of the building to be razed once the actual costs for the De Jong project are identified. To continue the razing program proposed, KDADS requests an enhancement in FY 2024 of \$556,800 (priority S-2) from the SIBF to raze OSH West Cottage (1926) and the Nurses Cottage (1912). All the abandoned buildings contain asbestos insulation, asbestos floor & ceiling tile, and lead based paint. These buildings also contain biological hazards such as live rats & vermin, animal feces, broken windows, and are susceptible to collapse and arson. The project proposal includes funding requests in FY 2024 through FY 2026 to complete the razing of all buildings identified as creating safety risks on the OSH and LSH campuses.

KDADS priority S-4 is a request to significantly remodel the Cottonwood Resource Center on the OSH campus at a cost of \$1.9 million. This building has not had significant remodeling conducted since it was built. The building includes patient recreation areas including a library, television rooms, and game areas. As the patient population shifts with the completion of the Biddle Building remodel, functional spaces for patient treatment, activity therapy and recreation will be needed to have a complete treatment approach for the mentally ill patients OSH and Adair Acute Care serve.

Priority S-5 is a request to remodel the OSH Special Services Building to secure against water damage and to use the building for expanded training and record storage. This project also would expand office space at the MICO Sexual Predator Treatment Program reintegration facility.

In FY 2024, the final debt service payment for the KDADS rehabilitation and repair bond issuance will be made. That payment concludes the KDADS bonded projects.

The Five-Year Capital Improvement Plan reflects the capital improvement needs of 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 2024**

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2024 FIVE YEAR PLAN									
S-1, Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	\$ 23,602,284	\$ 3,201,142	\$ 3,201,142	\$ 3,200,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, Institutions Razing Projects OSH	\$ 2,776,600	\$ -	\$ 457,000	\$ 556,800	\$ 98,800	\$ 821,600	\$ 842,400	\$ -	
S-3, Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 47,988,039	\$ -	\$ 7,462,195	\$ 4,666,150	\$ 18,067,630	\$ 5,638,057	\$ 5,515,516	\$ 6,638,491	
S-4, OSH Cottonwood Resource Center Remodel*	\$ 2,121,800	\$ -	\$ 215,000	\$ 1,906,800	\$ -	\$ -	\$ -	\$ -	
S-5, OSH Special Services and MICO House Office Expansion	\$ 873,600	\$ -	\$ -	\$ 873,600	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 (Not Used)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUB TOTAL	\$ 77,362,323	\$ 3,201,142	\$ 11,335,337	\$ 11,203,350	\$ 21,666,430	\$ 9,959,657	\$ 9,857,916	\$ 10,138,491	
Debt Service - New State Security Hospital *	\$ 4,225	\$ -	\$ -	\$ 4,225		\$ -	\$ -	\$ -	\$ -
Debt Service - KDADS Rehab and Repair **	\$ 5,442,850	\$ 2,588,200	\$ 2,586,200	\$ 268,450		\$ -	\$ -	\$ -	\$ -
SUB TOTAL DEBT SERVICE	\$ 5,447,075	\$ 2,588,200	\$ 2,586,200	\$ 272,675	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 82,809,398	\$ 5,789,342	\$ 13,921,537	\$ 11,476,025	\$ 21,666,430	\$ 9,959,657	\$ 9,857,916	\$ 10,138,491	\$ -

* FY 2023 expenditures of \$215,000 approved for the LSH Power plant feasibility study and \$65,000 for the KNI Gazebo project

** KDADS Rehab and Repair Debt Service pays out in FY 2024

Project Request Explanation--DA 418B

FY 2024

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: A-1,S-1 1st Priority
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3. Project Description and Justification:

1ST PRIORITY (REHABILITATION AND REPAIR)

The system wide rehabilitation and repair program is for the institutions listed below. See brief descriptions of the proposed Priority 1 projects on the attached spreadsheet labeled "FY24 R&R by Inst"

PSYCHIATRIC HOSPITALS
Larned State Hospital
Osawatomic State Hospital

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

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and site work)</td> <td style="width: 20%; text-align: right;">\$ 3,200,000</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 style="text-align: right;">Total</td> <td style="text-align: right;">\$ 3,200,000</td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$ 3,200,000	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 3,200,000	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$ 3,200,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 3,200,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 3,200,000	Total	\$ 3,200,000
1. Construction (including fixed equipment and site work)	\$ 3,200,000																				
2. Architect or engineer fee	{*}																				
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4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
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3. Construction (including misc. & other costs)	\$ 3,200,000																				
Total	\$ 3,200,000																				

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$ 3,201,142				3,201,142
Current Year		\$ 3,201,142				\$ 3,201,142
FY 2024		\$ 3,200,000				\$ 3,200,000
FY 2025		\$ 3,500,000				\$ 3,500,000
FY 2026		\$ 3,500,000				\$ 3,500,000
FY 2027		\$ 3,500,000				\$ 3,500,000
FY 2028		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
Total	--	\$ 23,602,284	--	--	--	\$ 23,602,284

Project Request Explanation--DA 418B

FY 2024

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

INSTITUTIONS RAZING PROGRAM:

OSH, Raze (2) Abandoned Buildings \$ 556,800.00

KDADS previously received \$457,000.00 for FY23 funds to demolish 3 of 7 abandoned buildings on the Osawatomie State Hospital and Parsons State Hospital campuses. These buildings have been abandoned for many years and pose multiple safety risks. The estimated cost to complete the razing project for the De Jong Building is using more of the FY 2023 project funding than estimated in the prior capital plan. As part of efforts to continue additional phases of demolition at OSH and pursue a safe & healthy environment we are requesting funding in FY 2024 to Raze West Cottage (1912) and the Nurses Cottage (1912). These buildings are the oldest and most compromised of the seven abandoned buildings on campus. All these buildings contain asbestos insulation, asbestos floor & ceiling tile, and lead based paint. These buildings also contain biological hazards such as live rats & vermin, animal feces, broken windows, and are susceptible to collapse and arson.

\$ 556,800.00

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Demolition (including removal & burial of debris)</td> <td style="width: 20%; text-align: right;">\$ 556,800.00</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 style="text-align: right;">Total</td> <td style="text-align: right;">\$ 556,800.00</td> </tr> </table> <p>{*} Included in Item 1</p>	1. Demolition (including removal & burial of debris)	\$ 556,800.00	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 556,800.00	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Demolition (including misc. & other costs)</td> <td style="text-align: right;">\$ 556,800.00</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 556,800.00</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Demolition (including misc. & other costs)	\$ 556,800.00	Total	\$ 556,800.00
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2. Architect or engineer fee	{*}																				
3. Moveable equipment	N/A																				
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3. Demolition (including misc. & other costs)	\$ 556,800.00																				
Total	\$ 556,800.00																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year		\$ 457,000				\$ 457,000
FY 2024		\$ 556,800				\$ 556,800
FY 2025		\$ 98,800				\$ 98,800
FY 2026		\$ 821,600				\$ 821,600
FY 2027		\$ 842,400				\$ 842,400
FY 2028		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 2,776,600	--	--	--	\$ 2,776,600

Project Request Explanation--DA 418B

FY 2024

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: A-3, S-3
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3. Project Description and Justification:

2ND PRIORITY (REHABILITATION AND REPAIR)

The system wide rehabilitation and repair program is for the institutions listed below. This project represents funding for projects identified as the second highest priority n FY 2024 on each campus. See brief descriptions of the proposed Priority 1 projects on the attached spreadsheet labeled "FY24 R&R by Inst."

PSYCHIATRIC HOSPITALS
Larned State Hospital
Osawatomie State Hospital

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

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and site work)</td> <td style="width: 20%; text-align: right;">\$ 4,666,150</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 style="text-align: right;">Total</td> <td style="text-align: right;">\$ 4,666,150</td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$ 4,666,150	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 4,666,150	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$ 4,666,150</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 4,666,150</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 4,666,150	Total	\$ 4,666,150
1. Construction (including fixed equipment and site work)	\$ 4,666,150																				
2. Architect or engineer fee	{*}																				
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
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Total	\$ 4,666,150																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 4,666,150																				
Total	\$ 4,666,150																				

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year		\$ 7,462,195				\$ 7,462,195
FY 2024		\$ 4,666,150				\$ 4,666,150
FY 2025		\$ 18,067,630				\$ 18,067,630
FY 2026		\$ 5,638,057				\$ 5,638,057
FY 2027		\$ 5,515,516				\$ 5,515,516
FY 2028		\$ 6,638,491				\$ 6,638,491
Subsequent Years		\$ -				\$ -
Total	--	\$ 47,988,039	--	--	--	\$ 47,988,039

Project Request Explanation--DA 418B

FY 2024

1. Project Title: OSH Cottonwood Resource Center Remodel	2. Project Priority: A4-S4
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

REMODELING:

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. KDADS requests funding in FY 2024 for a major rehabilitation project for the Cottonwood Resource Center at OSH.

The Cottonwood Resource Center was originally constructed in 1956 and has had no significant renovations in nearly 70 years. The structure needs sealed & tuckpointed, new windows, ADA compliance modifications, a new HVAC system, restroom upgrades, and moisture damaged walls need repaired & painted. The exterior site drainage & soil elevations also need improved to prevent water & moisture from entering the structure. The Cottonwood Resource Building is used for patient activities and activity therapy.

\$ 1,906,800.00

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Construction (including fixed equipment and site work)</td> <td style="text-align: right; padding: 2px;">\$ 1,906,800</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="text-align: center; padding: 2px;">N/A</td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: center; padding: 2px;">{*}</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: center; padding: 2px;">{*}</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 1,906,800</td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$ 1,906,800	2. Architect or engineer fee		3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 1,906,800	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. & other costs)</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">\$ 1,906,800</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 1,906,800</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 1,906,800	Total	\$ 1,906,800
1. Construction (including fixed equipment and site work)	\$ 1,906,800																				
2. Architect or engineer fee																					
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
Total	\$ 1,906,800																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 1,906,800																				
Total	\$ 1,906,800																				

{*} Included in Item 1

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year		\$ 215,000				\$ 215,000
FY 2024		\$ 1,906,800				\$ 1,906,800
FY 2025		\$ -				\$ -
FY 2026		\$ -				\$ -
FY 2027		\$ -				\$ -
FY 2028		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 2,121,800	--	--	--	\$ 2,121,800

Project Request Explanation--DA 418B

FY 2024

1. Project Title: OSH Special Services and MICO House Office Expansion Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: A5-S5
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3. Project Description and Justification:

REMODELING:

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.

Special Services Renovation and MICO House Office Expansion \$ 873,600.00

This project would involve asbestos abatement, new vinyl flooring, repair & repaint wall surfaces, repair the heating system, improving site drainage & soil elevations. The Special Services Building was reroofed in 2013. However the 3rd floor has not been used and there is water damage from damaged windows that could threaten the other floors in the building. This project is needed to protect the Information Technology & Health Information Management Department located in the basement and Staff Education and the LMHT Program located on the 2nd floor. The 3rd floor is also needed to relocate medical records from storage in buildings that are scheduled to be razed or renovated.

\$ 873,600.00

1. Construction (including fixed equipment and site work) \$ 873,600 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) 873,600
Total \$ 873,600	Total \$ 873,600

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	KDADS SIBF	OSH SIBF Fund	OSH Fee Fund	5.	Total
Prior Years						--
Current Year						\$ -
FY 2024		\$ 873,600				\$ 873,600
FY 2025						
FY 2026						
FY 2027						
FY 2028						
Subsequent Years						
Total	--	\$ 873,600		--		\$ 873,600

KDADS FY 2024 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2024 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024 5-YEAR LIST	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS
DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS									
2024	LSH	1	No new construction or additions planned at this time.	\$ -	\$ -				
2025	LSH	1	No new construction or additions planned at this time.	\$ -		\$ -			
2026	LSH	1	No new construction or additions planned at this time.	\$ -			\$ -		
2027	LSH	1	No new construction or additions planned at this time.	\$ -				\$ -	
2028	LSH	1	No new construction or additions planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING									
2024	LSH	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2025	LSH	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2026	LSH	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2027	LSH	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2028	LSH	1	There are no remodeling projects planned at this time.	\$ -					\$ -
DIVISION 3 - ACQUISITION									
2024	LSH	1	There is no acquisition planned at this time.	\$ -	\$ -				
2025	LSH	1	There is no acquisition planned at this time.	\$ -		\$ -			
2026	LSH	1	There is no acquisition planned at this time.	\$ -			\$ -		
2027	LSH	1	There is no acquisition planned at this time.	\$ -				\$ -	
2028	LSH	1	There is no acquisition planned at this time.	\$ -					\$ -
DIVISION 4 - RAZING									
2024	LSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2025	LSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2026	LSH	2	Raze Capper Building	\$ 187,200.00			\$ 187,200.00		
2026	LSH	2	Raze Gheel Building	\$ 249,600.00			\$ 249,600.00		
2027	LSH	1	There are no razing projects planned at this time.	\$ -				\$ -	
2028	LSH	1	There are no razing projects planned at this time.	\$ -					\$ -

DIVISION 5 - REHAB & REPAIR									
2024	LSH	1	Isaac Ray Bldg. - Replace Chiller #1 (phase 2)	\$	676,000.00	\$	676,000.00		
2024	LSH	1	Main Power Plant Replace Burner on Boiler #2	\$	315,000.00	\$	315,000.00		
2024	LSH	1	Activity Therapy Building - Install New Electrical Panels	\$	270,000.00	\$	270,000.00		
2024	LSH	1	Power Plant Clay Tile Roof Special Maintenance (2002)	\$	200,000.00	\$	200,000.00		
2024	LSH	1	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$	97,000.00	\$	97,000.00		
2024	LSH	1	Supply Bldg. - Install Smoke Alarms On New System	\$	27,000.00	\$	27,000.00		
2024	LSH	2	Food Production Building - Special Maintenance on Clay Tile Roof	\$	252,000.00	\$	252,000.00		
2024	LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$	772,200.00	\$	772,200.00		
2025	LSH	2	Isaac Ray Building - Replace Chiller #2 (phase 3)	\$	707,200.00	\$	707,200.00		
2025	LSH	2	Isaac Ray Building - Reroof South Residential Community (Area #11-13) (2004)	\$	663,750.00	\$	663,750.00		
2025	LSH	2	Install Medication Rooms on each unit on SPTP	\$	582,400.00	\$	582,400.00		
2025	LSH	2	ATC East & West - Install Padded Room	\$	74,900.00	\$	74,900.00		
2025	LSH	2	Jung/Meyer Building - Separate Security Electronics	\$	62,400.00	\$	62,400.00		
2025	LSH	2	Volunteer Building - Install ADA parking on north side	\$	124,800.00	\$	124,800.00		
2025	LSH	2	Volunteer Building - Install ADA ramp	\$	131,000.00	\$	131,000.00		
2025	LSH	2	Round-Top Storage Building - Install Roof Coating Over Existing Metal Roof (1947)	\$	150,800.00	\$	150,800.00		
2025	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$	619,200.00	\$	619,200.00		
2026	LSH	2	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$	2,108,200.00			\$	2,108,200.00
2026	LSH	2	Isaac Ray Building - Reroof West Allied Clinical Services Building (Area #1-4) (2004)	\$	663,750.00			\$	663,750.00
2026	LSH	2	Isaac Ray - Replace Duress System	\$	101,800.00			\$	101,800.00
2026	LSH	2	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$	116,760.00			\$	116,760.00
2026	LSH	2	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$	203,528.00			\$	203,528.00
2027	LSH	2	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck point and Waterproof Masonry Walls	\$	384,800.00			\$	384,800.00
2027	LSH	2	Isaac Ray Building - Reroof East Residential Community (Area #8-10) (2004)	\$	663,750.00			\$	663,750.00
2027	LSH	2	Reroof Staff Residences #301, #302, #303 & #304	\$	38,282.29			\$	38,282.29
2027	LSH	2	Activity Therapy Building - Add Cameras	\$	249,600.00			\$	249,600.00
2027	LSH	2	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm & Construct Storm Shelter	\$	235,500.00			\$	235,500.00
2027	LSH	2	Power Plant - Install Two Power Roof Ventilators	\$	79,300.00			\$	79,300.00
2027	LSH	2	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$	79,040.00			\$	79,040.00

2027	LSH	2	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$ 270,400.00				\$ 270,400.00	
2027	LSH	2	Administration Building - Install Elevator & Vestibule	\$ 686,400.00				\$ 686,400.00	
2028	LSH	2	Paint Shop - Install Paint Booth, Premanufactured 14'x26' Booth With Make-up Heat	\$ 82,500.00					\$ 82,500.00
2028	LSH	2	Isaac Ray Building - Reroof North Residential Community (Area #5-7) (2004)	\$ 663,750.00					\$ 663,750.00
2028	LSH	2	Reroof Dillon Modulares 'A' West, 'B' North & 'C' East (1999)	\$ 25,419.19					\$ 25,419.19
2028	LSH	2	Hospital Building - Resurface East Parking Area	\$ 572,000.00					\$ 572,000.00
2028	LSH	2	Utilities - Replace 5 miles of forced sewer main	\$ 1,934,400.00					\$ 1,934,400.00
2028	LSH	2	Meyer Building - Install Oxygen in walls	\$ 57,200.00					\$ 57,200.00
2028	LSH	2	Isaac Ray - Level & reseed main yard	\$ 56,200.00					\$ 56,200.00
LARNED STATE HOSPITAL - FY 2024 TOTALS									
			Sub-Total (Divisions 1 thru 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ 436,800.00	\$ -	\$ -	\$ 436,800.00	\$ -	\$ -
			Sub-Total (Division 5)	\$ 14,998,229.48	\$ 2,609,200.00	\$ 3,116,450.00	\$ 3,194,038.00	\$ 2,687,072.29	\$ 3,391,469.19
			TOTAL	\$ 15,435,029.48	\$ 2,609,200.00	\$ 3,116,450.00	\$ 3,630,838.00	\$ 2,687,072.29	\$ 3,391,469.19

OSAWATOMIE STATE HOSPITAL - FY 2024 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024 5-YEAR LIST	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS
DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS									
2024	OSH	1	No new construction or additions planned at this time.	\$ -	\$ -				
2025	OSH	1	No new construction or additions planned at this time.	\$ -		\$ -			
2026	OSH	1	No new construction or additions planned at this time.	\$ -			\$ -		
2027	OSH	1	No new construction or additions planned at this time.	\$ -				\$ -	
2028	OSH	1	No new construction or additions planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING									
2024	OSH	1	Cottonwood Resource Center Renovation	\$ 1,906,800.00	\$ 1,906,800.00				
2024	OSH	2	Special Services Renovation and MICO House Office Expansion	\$ 873,600.00	\$ 873,600.00				
2025	OSH	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2026	OSH	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2027	OSH	1	There are no remodeling projects planned at this time.	\$ -				\$ -	

2028	OSH	1	There are no remodeling projects planned at this time.	\$ -					\$ -
DIVISION 3 - ACQUISITION									
2024	OSH	1	There is no acquisition planned at this time.	\$ -	\$ -				
2025	OSH	1	There is no acquisition planned at this time.	\$ -		\$ -			
2026	OSH	1	There is no acquisition planned at this time.	\$ -			\$ -		
2027	OSH	1	There is no acquisition planned at this time.	\$ -				\$ -	
2028	OSH	1	There is no acquisition planned at this time.	\$ -					\$ -
DIVISION 4 - RAZING									
2024	OSH	2	Raze West Cottage (1926)	\$ 250,000.00	\$ 250,000.00				
2024	OSH	2	Raze Nurses Cottage (1912)	\$ 306,800.00	\$ 306,800.00				
2025	OSH	2	Raze York School (1921)	\$ 98,800.00		\$ 98,800.00			
2026	OSH	2	Raze Carmichael Pavilion (1923)	\$ 384,800.00			\$ 384,800.00		
2027	OSH	2	Raze Rush Building (1931)	\$ 842,400.00				\$ 842,400.00	
2028	OSH	1	There are no razing projects planned at this time.	\$ -					\$ -
DIVISION 5 - REHAB AND REPAIR									
2024	OSH	1	Adair C1 and C2 - Replace Flooring	\$ 189,000.00	\$ 189,000.00				
2024	OSH	1	Reroof Staff Cottage #3, #4, #6 & #11 (1995 & earlier)	\$ 50,000.00	\$ 50,000.00				
2024	OSH	1	Repair or Replace Asphalt Roadways and parking lots in Various Locations (Phase 2)	\$ 258,000.00	\$ 258,000.00				
2024	OSH	2	Replace Detrioriated Water Mains On Campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 711,450.00	\$ 711,450.00				
2024	OSH	2	Replace Detrioriated Water Mains On Campus (south from Staff Housing Complex East to the city water supply connection) Modify dead end areas of water lines to prevent stagnant water from migrating into the potable water supply.	\$ 527,000.00	\$ 527,000.00				
2025	OSH	2	West Biddle - Replace HVAC System	\$ 800,800.00		\$ 800,800.00			
2025	OSH	2	Replace Air Handlers at Cottonwood	\$ 400,400.00		\$ 400,400.00			
2025	OSH	2	Reroof on Maintenance Shops (2005)	\$ 540,800.00		\$ 540,800.00			
2025	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 1,138,800.00		\$ 1,138,800.00			
2025	OSH	2	OSH Campus, Install New Medium Voltage Distribution System in a New Dedicated Concrete Duct Bank	\$ 12,000,000.00		\$ 12,000,000.00			
2026	OSH	2	Remodel Central Workshop	\$ 384,800.00			\$ 384,800.00		

2026	OSH	2	Rehab Center - Replace transformers (1963)	\$ 187,200.00			\$ 187,200.00		
2026	OSH	2	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$ 312,000.00			\$ 312,000.00		
2026	OSH	2	Replace Windows at Sedriks	\$ 114,400.00			\$ 114,400.00		
2026	OSH	2	Replace Windows at E, F and G Cottages	\$ 135,200.00			\$ 135,200.00		
2026	OSH	2	Replace Windows at Activity Center	\$ 72,800.00			\$ 72,800.00		
2026	OSH	2	Reroof Maintenance Warehouse Complex (2005)	\$ 124,800.00			\$ 124,800.00		
2026	OSH	2	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$ 83,200.00			\$ 83,200.00		
2026	OSH	2	Repair or Replace concrete in Various Locations	\$ 312,000.00			\$ 312,000.00		
2026	OSH	2	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 426,400.00			\$ 426,400.00		
2027	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 1,019,800.00				\$ 1,019,800.00	
2027	OSH	2	Reroof Cottonwood Resource Center (2005)	\$ 61,843.80				\$ 61,843.80	
2027	OSH	2	Replace Water Mains in the Tunnels	\$ 676,000.00				\$ 676,000.00	
2027	OSH	2	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$ 353,600.00				\$ 353,600.00	
2027	OSH	2	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 67,600.00				\$ 67,600.00	
2028	OSH	2	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 442,000.00					\$ 442,000.00
2028	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 624,000.00					\$ 624,000.00
2028	OSH	2	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 140,400.00					\$ 140,400.00
2028	OSH	2	Reroof Horticulture Building	\$ 3,500.89					\$ 3,500.89
2028	OSH	2	Replace East Lift Station	\$ 182,000.00					\$ 182,000.00
2028	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 395,200.00					\$ 395,200.00
2028	OSH	2	Reroof Biddle Building (2002)	\$ 424,286.70					\$ 424,286.70
2028	OSH	2	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).	\$ 244,400.00					\$ 244,400.00

OSAWATOMIE STATE HOSPITAL - FY 2024 TOTALS

			Sub-Total (Divisions 1 thru 3)	\$ 2,780,400.00	\$ 2,780,400.00	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ 1,882,800.00	\$ 556,800.00	\$ 98,800.00	\$ 384,800.00	\$ 842,400.00	\$ -
			Sub-Total (Division 5)	\$ 23,403,681.39	\$ 1,735,450.00	\$ 14,880,800.00	\$ 2,152,800.00	\$ 2,178,843.80	\$ 2,455,787.59
			TOTAL	\$ 28,066,881.39	\$ 5,072,650.00	\$ 14,979,600.00	\$ 2,537,600.00	\$ 3,021,243.80	\$ 2,455,787.59

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2024 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024 5-YEAR LIST	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS
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DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS									
2024	PSH&TC	1	No new construction or additions planned at this time.	\$ -	\$ -				
2025	PSH&TC	1	No new construction or additions planned at this time.	\$ -		\$ -			
2026	PSH&TC	1	No new construction or additions planned at this time.	\$ -			\$ -		
2027	PSH&TC	1	No new construction or additions planned at this time.	\$ -				\$ -	
2028	PSH&TC	1	No new construction or additions planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING									
2024	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2025	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2026	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2027	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2028	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -					\$ -
DIVISION 3 - ACQUISITION									
2024	PSH&TC	1	There is no acquisition planned at this time.	\$ -	\$ -				
2025	PSH&TC	1	There is no acquisition planned at this time.	\$ -		\$ -			
2026	PSH&TC	1	There is no acquisition planned at this time.	\$ -			\$ -		
2027	PSH&TC	1	There is no acquisition planned at this time.	\$ -				\$ -	
2028	PSH&TC	1	There is no acquisition planned at this time.	\$ -					\$ -
DIVISION 4 - RAZING									
2024	PSH&TC	1	There are no razing projects planned at this time.	\$ -	\$ -				
2025	PSH&TC	2	There are no razing projects planned at this time.	\$ -		\$ -			
2026	PSH&TC	1	There are no razing projects planned at this time.	\$ -			\$ -		
2027	PSH&TC	1	There are no razing projects planned at this time.	\$ -				\$ -	
2028	PSH&TC	1	There are no razing projects planned at this time.	\$ -					\$ -
DIVISION 5 - REHAB AND REPAIR									

2024	PSH&TC	1	Power Plant Replace Water Softener, DA & Surge Tank, Water Controllers, Low Water Devices, Pop-Off Valves and Skimmer Bundle (1985)	\$ 260,000.00	\$ 260,000.00			
2024	PSH&TC	1	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 223,600.00	\$ 223,600.00			
2024	PSH&TC	1	Education Building - Replace Fan Coil Units on 1st Floor	\$ 296,400.00	\$ 296,400.00			
2024	PSH&TC	2	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 468,000.00	\$ 468,000.00			
2024	PSH&TC	2	Art Building (Bldg.#2) - Replace Fan Coil Units	\$ 377,000.00	\$ 377,000.00			
2025	PSH&TC	2	Install Fire Sprinkler System in Elm and Holly Cottages	\$ 228,800.00		\$ 228,800.00		
2025	PSH&TC	2	Cafeteria - Add Fire Sprinkler System	\$ 239,200.00		\$ 239,200.00		
2025	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 187,200.00		\$ 187,200.00		
2025	PSH&TC	2	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 33,280.00		\$ 33,280.00		
2025	PSH&TC	2	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$ 405,600.00		\$ 405,600.00		
2025	PSH&TC	2	Laundry Building - Replace PRV and Related Piping	\$ 187,200.00		\$ 187,200.00		
2025	PSH&TC	2	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 109,200.00		\$ 109,200.00		
2025	PSH&TC	2	Install Fire Sprinkler System in Oak and Pine Cottages	\$ 228,800.00		\$ 228,800.00		
2025	PSH&TC	2	Repair Underground Utility Tunnels and Expansion Joints	\$ 566,800.00		\$ 566,800.00		
2025	PSH&TC	2	Re-roof Music Building, Bldg.#24 (1984)	\$ 156,000.00		\$ 156,000.00		
2026	PSH&TC	2	Reroof Art & OT Building (1983)	\$ 34,019.40		\$ 34,019.40		
2026	PSH&TC	2	Auditorium Replace Seating and lighting (1960's Parts No Longer Available)	\$ 156,000.00		\$ 156,000.00		
2026	PSH&TC	2	Utility Tunnels - Install New Steam, Condensate Lines & Expansion Compensators	\$ 572,000.00		\$ 572,000.00		
2026	PSH&TC	2	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 478,400.00		\$ 478,400.00		
2026	PSH&TC	2	Laundry Building - Replace Building Exhaust	\$ 556,400.00		\$ 556,400.00		
2026	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$ 67,600.00		\$ 67,600.00		
2026	PSH&TC	2	Laundry Building - Replace Electrical Distribution Panels	\$ 165,400.00		\$ 165,400.00		
2026	PSH&TC	2	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 161,200.00		\$ 161,200.00		
2026	PSH&TC	2	Walnut Building (KSU) - Replace PRV, Steam Valves, Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 232,600.00		\$ 232,600.00		
2027	PSH&TC	2	Re-roof Coordination Center, Bldg.#14 (1983)	\$ 182,000.00			\$ 182,000.00	
2027	PSH&TC	2	Re-roof Education Building, Bldg.#16 (1984)	\$ 332,800.00			\$ 332,800.00	

2027	PSH&TC	2	Campus Wide Storm Drainage Site Improvements	\$ 1,991,600.00				\$ 1,991,600.00	
2028	PSH&TC	2	Replace Pole Mounted Transformers	\$ 1,356,200.00					\$ 1,356,200.00
2028	PSH&TC	2	Upgrade Water Distribution / Fire Hydrants	\$ 1,456,000.00					\$ 1,456,000.00
2028	PSH&TC	2	Reroof Maintenance Shops (1998 & 2004)	\$ 4,833.90					\$ 4,833.90

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2024 TOTALS

			Sub-Total (Divisions 1 thru 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ 11,714,133.30	\$ 1,625,000.00	\$ 2,342,080.00	\$ 2,423,619.40	\$ 2,506,400.00	\$ 2,817,033.90
			TOTAL	\$ 11,714,133.30	\$ 1,625,000.00	\$ 2,342,080.00	\$ 2,423,619.40	\$ 2,506,400.00	\$ 2,817,033.90

KANSAS NEUROLOGICAL INSTITUTE - FY 2024 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024 5-YEAR LIST	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS
DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS									
2024	KNI	1	No new construction or additions planned at this time.	\$ -	\$ -				
2025	KNI	1	No new construction or additions planned at this time.	\$ -		\$ -			
2026	KNI	1	No new construction or additions planned at this time.	\$ -			\$ -		
2027	KNI	1	No new construction or additions planned at this time.	\$ -				\$ -	
2028	KNI	1	No new construction or additions planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING									
2024	KNI	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2025	KNI	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2026	KNI	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2027	KNI	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2028	KNI	1	There are no remodeling projects planned at this time.	\$ -					\$ -
DIVISION 3 - ACQUISITION									
2024	KNI	1	There is no acquisition planned at this time.	\$ -	\$ -				
2025	KNI	1	There is no acquisition planned at this time.	\$ -		\$ -			
2026	KNI	1	There is no acquisition planned at this time.	\$ -			\$ -		

2027	KNI	1	There is no acquisition planned at this time.	\$ -				\$ -	
2028	KNI	1	There is no acquisition planned at this time.	\$ -					\$ -
DIVISION 4 - RAZING									
2024	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -				
2025	KNI	1	There are no razing projects planned at this time.	\$ -		\$ -			
2026	KNI	1	There are no razing projects planned at this time.	\$ -			\$ -		
2027	KNI	1	There are no razing projects planned at this time.	\$ -				\$ -	
2028	KNI	1	There are no razing projects planned at this time.	\$ -					\$ -
DIVISION 5 - REHAB AND REPAIR									
2024	KNI	1	Reroof Flinthills (2000)	\$ 338,000.00	\$ 338,000.00				
2024	KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 772,200.00	\$ 772,200.00				
2024	KNI	2	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 786,300.00	\$ 786,300.00				
2025	KNI	2	Reroof Power Plant	\$ 234,000.00		\$ 234,000.00			
2025	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 994,300.00		\$ 994,300.00			
2026	KNI	2	Reroof Wheatland Habilitation Center (1996)	\$ 312,000.00		\$ 312,000.00			
2026	KNI	2	Replace Storm Sewer Along Randolph Street	\$ 270,400.00		\$ 270,400.00			
2026	KNI	2	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 509,600.00		\$ 509,600.00			
2026	KNI	2	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 223,600.00		\$ 223,600.00			
2026	KNI	2	Wheatland Habilitation Center - Replace Key Locks	\$ 52,000.00		\$ 52,000.00			
2027	KNI	2	Reroof Pleasantview (1994)	\$ 286,000.00		\$ 286,000.00			
2027	KNI	2	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$ 998,400.00		\$ 998,400.00			
2027	KNI	2	Flinthills Lodge - Replace Dry Bank Transformers	\$ 358,800.00		\$ 358,800.00			
2028	KNI	2	Reroof Sunflower Building (1994) vacant	\$ 275,600.00					\$ 275,600.00
2028	KNI	2	Honey Bee Lodge - Upgrade Lock System	\$ 80,600.00					\$ 80,600.00
2028	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 192,400.00					\$ 192,400.00
2028	KNI	2	Mill & Overlay Streets and Drives Campus Wide	\$ 925,600.00					\$ 925,600.00
KANSAS NEUROLOGICAL INSTITUTE - FY 2024 TOTALS									
			Sub-Total (Divisions 1 thru 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total (Division 5)	\$ 7,609,800.00	\$ 1,896,500.00	\$ 1,228,300.00	\$ 1,367,600.00	\$ 1,643,200.00	\$ 1,474,200.00
	TOTAL	\$ 7,609,800.00	\$ 1,896,500.00	\$ 1,228,300.00	\$ 1,367,600.00	\$ 1,643,200.00	\$ 1,474,200.00

RECAP - KDADS REHAB & REPAIR - FY 2024

	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS
LSH	\$ 2,609,200.00	\$ 3,116,450.00	\$ 3,630,838.00	\$ 2,687,072.29	\$ 3,391,469.19
OSH	\$ 5,072,650.00	\$ 14,979,600.00	\$ 2,537,600.00	\$ 3,021,243.80	\$ 2,455,787.59
PSH&TC	\$ 1,625,000.00	\$ 2,342,080.00	\$ 2,423,619.40	\$ 2,506,400.00	\$ 2,817,033.90
KNI	\$ 1,896,500.00	\$ 1,228,300.00	\$ 1,367,600.00	\$ 1,643,200.00	\$ 1,474,200.00
TOTAL CAPITAL IMPROVEMENTS Y 2024 THRU FY 2028	\$ 11,203,350.00	\$ 21,666,430.00	\$ 9,959,657.40	\$ 9,857,916.09	\$ 10,138,490.68
LESS S-1 (1ST PRIORITY) REHAB AND REPAIR	\$ (3,200,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)
LESS RAZING PROJECTS	\$ (556,800.00)	\$ (98,800.00)	\$ (821,600.00)	\$ (842,400.00)	\$ -

KDADS FY 2024 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS, RAZING AND NEW CONSTRUCTION)

	CURRENT YEAR FY 2023	FY 2024 TOTAL	FY 2024 1ST PRIORITY S-1**	FY 2024 2ND PRIORITY S-3**
LARNED STATE HOSPITAL	\$ 2,101,625	\$ 2,609,200	\$ 1,585,000	\$ 1,024,200
OSAWATOMIE STATE HOSPITAL	\$ 2,984,500	\$ 1,735,450	\$ 497,000	\$ 1,238,450
Sub-Total MH Hospitals	\$ 5,086,125	\$ 4,344,650	\$ 2,082,000	\$ 2,262,650
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 2,910,370	\$ 1,625,000	\$ 780,000	\$ 845,000
KANSAS NEUROLOGICAL INSTITUTE	\$ 2,259,482	\$ 1,896,500	\$ 338,000	\$ 1,558,500
Sub-Total DD Hospitals	\$ 5,169,852	\$ 3,521,500	\$ 1,118,000	\$ 2,403,500
Total Rehab & Repair MH & DD Hospitals	\$ 10,255,977	\$ 7,866,150	\$ 3,200,000	\$ 4,666,150
Total Razing	\$ 457,000	\$ 556,800	\$ 556,800	\$ -
New Construction and Additions/Remodel	\$ 215,000	\$ 2,780,400	\$ 1,906,800	\$ 873,600
TOTAL Capital Improvements	\$ 10,927,977	\$ 11,203,350	\$ 5,663,600	\$ 5,539,750

** The S-1 & S-3 are the KDADS system wide priority numbers.

KDADS FY 2024 - REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL - FY 2024 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024	FY 2024 PRIORITY 1	FY 2024 PRIORITY 2
DIVISION 5 - REHAB AND REPAIR					
LSH	1	Isaac Ray Bldg. - Replace Chiller #1 (phase 2)	\$ 676,000.00	\$ 676,000.00	
LSH	1	Main Power Plant Replace Burner on Boiler #2	\$ 315,000.00	\$ 315,000.00	
LSH	1	Activity Therapy Building - Install New Electrical Panels	\$ 270,000.00	\$ 270,000.00	
LSH	1	Power Plant Clay Tile Roof Special Maintenance (2002)	\$ 200,000.00	\$ 200,000.00	
LSH	1	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$ 97,000.00	\$ 97,000.00	
LSH	1	Supply Bldg. - Install Smoke Alarms On New System	\$ 27,000.00	\$ 27,000.00	
LSH	2	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 252,000.00		\$ 252,000.00
LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$ 772,200.00		\$ 772,200.00
		TOTAL	\$ 2,609,200.00	\$ 1,585,000.00	\$ 1,024,200.00

OSAWATOMIE STATE HOSPITAL - FY 2024 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024	FY 2024 PRIORITY 1	FY 2024 PRIORITY 2
DIVISION 3 - REHAB AND REPAIR					
OSH	1	Adair C1 and C2 - Replace Flooring	\$ 189,000.00	\$ 189,000.00	
OSH	1	Reroof Staff Cottage #3, #4, #6 & #11 (1995 & earlier)	\$ 50,000.00	\$ 50,000.00	
OSH	1	Repair or Replace Asphalt Roadways and parking lots in Various Locations (Phase 2)	\$ 258,000.00	\$ 258,000.00	
OSH	2	Replace Detorioriated Water Mains On Campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 711,450.00		\$ 711,450.00
OSH	2	Replace Detorioriated Water Mains On Campus (south from Staff Housing Complex East to the city water supply connection) Modify dead end areas of water lines to prevent stagnant water from migrating into the potable water supply.	\$ 527,000.00		\$ 527,000.00
		TOTAL	\$ 1,735,450.00	\$ 497,000.00	\$ 1,238,450.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2024 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024	FY 2024 PRIORITY 1	FY 2024 PRIORITY 2
DIVISION 3 - REHAB AND REPAIR					
PSH&TC	1	Power Plant Replace Water Softener, DA & Surge Tank, Water Controllers, Low Water Devices, Pop-Off Valves and Skimmer Bundle (1985)	\$ 260,000.00	\$ 260,000.00	
PSH&TC	1	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 223,600.00	\$ 223,600.00	
PSH&TC	1	Education Building - Replace Fan Coil Units on 1st Floor	\$ 296,400.00	\$ 296,400.00	
PSH&TC	2	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 468,000.00		\$ 468,000.00
PSH&TC	2	Art Building (Bldg.#2) - Replace Fan Coil Units	\$ 377,000.00		\$ 377,000.00
		TOTAL	\$ 1,625,000.00	\$ 780,000.00	\$ 845,000.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2024 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2024	FY 2024 PRIORITY 1	FY 2024 PRIORITY 2
DIVISION 3 - REHAB AND REPAIR					
KNI	1	Reroof Flinthills (2000)	\$ 338,000.00	\$ 338,000.00	
KNI	2	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 772,200.00		\$ 772,200.00
KNI	2	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 786,300.00		\$ 786,300.00
		TOTAL	\$ 1,896,500.00	\$ 338,000.00	\$ 1,558,500.00

KDADS FY 2024 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2024	FY 2024 PRIORITY 1	FY 2024 PRIORITY 2
TOTAL LSH	\$ 2,609,200.00	\$ 1,585,000.00	\$ 1,024,200.00
TOTAL OSH	\$ 1,735,450.00	\$ 497,000.00	\$ 1,238,450.00
TOTAL PSH&TC	\$ 1,625,000.00	\$ 780,000.00	\$ 845,000.00
TOTAL KNI	\$ 1,896,500.00	\$ 338,000.00	\$ 1,558,500.00
TOTAL REHAB AND REPAIR FY 2024	\$ 7,866,150.00	\$ 3,200,000.00	\$ 4,666,150.00

**S-4, FY 2024 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
RAZING PROGRAM PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>RAZING PROGRAM PROJECTS</u>	<u>AMOUNT</u>
2	OSH	Raze West Cottage (1926)	\$ 250,000.00
2	OSH	Raze Nurses Cottage (1912)	\$ 306,800.00
TOTAL			\$ 556,800.00

**S-4, FY 2025 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
RAZING PROGRAM PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>RAZING PROGRAM PROJECTS</u>	<u>AMOUNT</u>
2	OSH	Raze York School (1921)	\$ 98,800.00
			\$ -
TOTAL			\$ 98,800.00

**S-4, FY 2026 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
RAZING PROGRAM PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>RAZING PROGRAM PROJECTS</u>	<u>AMOUNT</u>
2	LSH	Raze Capper Building	\$ 187,200.00
2	LSH	Raze Gheel Building	\$ 249,600.00
2	OSH	Raze Carmichael Pavilion (1923)	\$ 384,800.00
TOTAL			\$ 821,600.00

**S-4, FY 2027 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
RAZING PROGRAM PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>RAZING PROGRAM PROJECTS</u>	<u>AMOUNT</u>
2	OSH	Raze Rush Building (1931)	\$ 842,400.00
TOTAL			\$ 842,400.00

**S-4, FY 2028 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
RAZING PROGRAM PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>RAZING PROGRAM PROJECTS</u>	<u>AMOUNT</u>
1		There are no projects planned at this time.	\$ -
			\$ -