

**KANSAS DEPARTMENT FOR AGING
AND DISABILITY SERVICES**

**CAPITAL IMPROVEMENTS
FOR**

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

FY 2020

STATE OF KANSAS

DEPARTMENT FOR AGING AND DISABILITY
SERVICES
NEW ENGLAND BUILDING
503 SOUTH KANSAS AVENUE
TOPEKA, KS 66603-3404



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www.kdads.ks.gov

GOVERNOR JEFF COLYER, M.D.
TIMOTHY KECK, SECRETARY

June 30, 2018

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

Re: Department for Aging and Disability Services
Fiscal Year 2020 Five Year Capital Improvement Plan

Dear Mr. Sullivan:

We are enclosing our request for Kansas Department for Aging and Disability Services Capital Improvements Projects for Fiscal Year 2020 and the Five-Year Plans. A list of facilities is shown below:

KDADS INSTITUTIONS

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

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

Sincerely,

A handwritten signature in black ink that reads "Georgianna Correll".

Georgianna Correll
Budget Director

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

KDADS FY 2020 Five Year Plan and Budget

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**OVERVIEW OF THE FY 2020
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 Mental Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY 2019 budget submission for capital improvements.

The four state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The four campuses include nearly 200 buildings containing approximately 2,000,000 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. Over years of daily use, buildings deteriorate and equipment wears out and must be replaced.

For FY 2018, KDADS received \$3,000,000 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all four state hospitals. Because of funding enhanced safety improvements projects the past two fiscal years for patient housing facilities at both Larned and Osawatomie State Hospitals as well as funding the SPTP program expansion at Osawatomie State Hospital, many FY 2017, FY 2018 and FY 2019 projects were postponed or delayed and will be carried over to FY 2020.

\$4.25 million in maintenance and repair projects have been identified at the four state hospitals (S-1 plus S-7 of the attached Five-Year Plan). Items listed under S-1 include \$3.0 million of the most urgent of these projects. These projects are of the highest priority and are needed to help maintain the facilities in a safe and operational condition. Additionally, \$1.25 million has been identified as second priority projects, listed under S-7.

An additional \$1.285 million has been identified as costs to renovate and upgrade Spruce Cottage at Parsons State Hospital and Training Center. The cottage was built in 1963 and needs major repairs to interior finishes, windows and doors, HVAC and electrical upgrades and providing ADA accessible restrooms. The renovation is a continuation of planned renovations of the residential cottages at Parsons. Major Repair and Renovation projects are normally more than \$1.0 million. Projects such as these have historically been approved as additions to routine maintenance and repair projects.

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

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name **DEPARTMENT FOR AGING AND DISABILITY SERVICES - FY 2020**

Project Title	Estimated	Prior Years	Current Year FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
KDADS SYSTEM WIDE PRIORITIES FY 2020 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	\$ 20,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-3, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	\$ 8,165,000		\$ -	\$ 1,285,000	\$ 5,100,000	\$ 1,780,000	\$ -	\$ -	
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 19,921,400		\$ -	\$ 1,253,900	\$ 3,613,800	\$ 4,429,800	\$ 4,224,000	\$ 6,399,900	
SUB TOTAL	\$ 48,086,400		\$ 3,000,000	\$ 5,538,900	\$ 12,213,800	\$ 9,709,800	\$ 7,724,000	\$ 9,899,900	
Debt Service - New State Security Hospital *	\$ 19,233,138		\$ 3,845,750	\$ 3,846,300	\$ 3,846,900	\$ 3,846,075	\$ 3,848,113	\$ -	\$ -
Debt Service - KDADS Rehab and Repair **	\$ 13,214,950		\$ 2,602,200	\$ 2,585,450	\$ 2,584,450	\$ 2,588,200	\$ 2,586,200	\$ 268,450	\$ -
SUB TOTAL DEBT SERVICE	\$ 32,448,088		\$ 6,447,950	\$ 6,431,750	\$ 6,431,350	\$ 6,434,275	\$ 6,434,313	\$ 268,450	\$ -
TOTAL	\$ 80,534,488		\$ 9,447,950	\$ 11,970,650	\$ 18,645,150	\$ 16,144,075	\$ 14,158,313	\$ 10,168,350	\$ -

* New State Security Hospital Debt Service pays out in FY 2023

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

Project Request Explanation--DA 418B

FY 2020

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

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

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year		\$ 3,000,000				\$ 3,000,000
FY 2020		\$ 3,000,000				\$ 3,000,000
FY 2021		\$ 3,500,000				\$ 3,500,000
FY 2022		\$ 3,500,000				\$ 3,500,000
FY 2022		\$ 3,500,000				\$ 3,500,000
FY 2024		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
Total	--	\$ 20,000,000	--	--	--	\$ 20,000,000

Project Request Explanation--DA 418B

FY 2020

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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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 <p style="text-align: right; margin-top: 20px;">Total \$ -</p>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) <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 2020						
FY 2021						
FY 2022						
FY 2023						
FY 2024						
FY 2025						
Subsequent Years						
Total						

Project Request Explanation--DA 418B

FY 2020

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-3
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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 <p style="text-align: right;">Total _____</p>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) <p style="text-align: right;">Total _____</p>
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6. Amount by Source of Financing:							
Fiscal Years	1. SGF	2.BOND FUNDS	3.	4.	5.	Total	
Prior Years							
FY 2020							
FY 2021							
FY 2022							
FY 2022							
FY 2024							
FY 2025							
Subsequent Years							
Total							

Project Request Explanation--DA 418B

FY 2020

1. Project Title: INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-4
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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: \$1,285,000.00

Spruce Cottage was built in 1963 and is a residential housing facility. The building is in need of major renovation due to its age and usage. Work would include replacement of windows, upgrade the HVAC and electrical systems, ADA accessible restrooms, new interior finishes to include walls, floors and ceilings, new lighting as well as bring the building up to current fire and life safety codes.

\$1,285,000.00

<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="text-align: right;">\$1,285,000.00</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: center;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: center;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: center;">{*}</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 1,285,000.00</td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$1,285,000.00	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 1,285,000.00	<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></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;">\$ 1,285,000.00</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 1,285,000.00</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 1,285,000.00	Total	\$ 1,285,000.00
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2. Architect or engineer fee	{*}																				
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
Total	\$ 1,285,000.00																				
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2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 1,285,000.00																				
Total	\$ 1,285,000.00																				

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2020		\$ 1,285,000				\$ 1,285,000
FY 2021		\$ 5,100,000				\$ 5,100,000
FY 2022		\$ 1,780,000				\$ 1,780,000
FY 2022		\$ -				\$ -
FY 2024		\$ -				\$ -
FY 2025		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 8,165,000	--	--	--	\$ 8,165,000

Project Request Explanation--DA 418B

FY 2020

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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<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="width: 10%;"></td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td></td> <td style="text-align: center;">{*}</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td></td> <td style="text-align: center;">N/A</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td></td> <td style="text-align: center;">{*}</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td></td> <td style="text-align: center;">{*}</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total \$</td> <td></td> <td></td> <td style="text-align: center;">-</td> <td></td> <td></td> </tr> </table> <p style="font-size: small; margin-top: 5px;">{*} Included in Item 1</p>	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 \$			-			<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="width: 10%;"></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. & other costs)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. & other costs)</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total \$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">-</td> </tr> </table>	1. Preliminary plans (including misc. costs)						2. Final plans (including misc. & other costs)						3. Construction (including misc. & other costs)				\$	-	Total \$					-
1. Construction (including fixed equipment and site work)																																																													
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5. Miscellaneous costs		{*}																																																											
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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 2020						
FY 2021						
FY 2022						
FY 2022						
FY 2024						
FY 2025						
Subsequent Years						
Total	--					

Project Request Explanation--DA 418B

FY 2020

1. Project Title: REHABILITATION AND REPAIR PROGRAM FOR INSTITUTIONS Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-7
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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.

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;">\$ 1,253,900</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;">\$ 1,253,900</td> </tr> </table> <p>{*} Included in Item 1</p>	1. Construction (including fixed equipment and site work)	\$ 1,253,900	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 1,253,900	<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;">\$ 1,253,900</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 1,253,900</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 1,253,900	Total	\$ 1,253,900
1. Construction (including fixed equipment and site work)	\$ 1,253,900																				
2. Architect or engineer fee	{*}																				
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1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 1,253,900																				
Total	\$ 1,253,900																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2020		\$ 1,253,900				\$ 1,253,900
FY 2021		\$ 3,613,800				\$ 3,613,800
FY 2022		\$ 4,429,800				\$ 4,429,800
FY 2022		\$ 4,224,000				\$ 4,224,000
FY 2024		\$ 6,399,900				\$ 6,399,900
FY 2025		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 19,921,400		--	--	\$ 19,921,400

KDADS FY 2020 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2019	FY 2020 TOTAL	FY 2020 1ST PRIORITY S-1**	FY 2020 2ND PRIORITY S- 7**
LARNED STATE HOSPITAL	\$ 1,167,400.00	\$ 1,302,900.00	\$ 1,002,900.00	\$ 300,000.00
OSAWATOMIE STATE HOSPITAL	\$ 873,200.00	\$ 1,032,100.00	\$ 736,600.00	\$ 295,500.00
Sub-Total MH Hospitals	\$ 2,040,600.00	\$ 2,335,000.00	\$ 1,739,500.00	\$ 595,500.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 569,400.00	\$ 1,118,000.00	\$ 589,000.00	\$ 529,000.00
KANSAS NEUROLOGICAL INSTITUTE	\$ 390,000.00	\$ 800,900.00	\$ 671,500.00	\$ 129,400.00
Sub-Total DD Hospitals	\$ 959,400.00	\$ 1,918,900.00	\$ 1,260,500.00	\$ 658,400.00
Total Rehab & Repair MH & DD Hospitals	\$ 3,000,000.00	\$ 4,253,900.00	\$ 3,000,000.00	\$ 1,253,900.00
Major Rehab Projects	\$ -	\$ 1,285,000.00	\$ 1,285,000.00	\$ -
TOTAL REHAB & REPAIR	\$ 3,000,000.00	\$ 5,538,900.00	\$ 4,285,000.00	\$ 1,253,900.00

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

KDADS FY 2020 - REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL - FY 2020 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Dillon Building - Replace Security Electronics Surveillance System	\$ 625,000.00	\$ 625,000.00	
LSH	2	Isaac Ray - Replace Duress System	\$ 97,900.00	\$ 97,900.00	
LSH	3	Dillon - Install Duress System	\$ 150,000.00	\$ 150,000.00	
LSH	4	ATC - Install Duress System	\$ 130,000.00	\$ 130,000.00	
DIVISION 4 - RE-ROOFING					
LSH	1	Jung Building - Replace Roof	\$ 300,000.00	\$ -	\$ 300,000.00
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$ -	\$ -	\$ -
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	\$ -
TOTAL			\$ 1,302,900.00	\$ 1,002,900.00	\$ 300,000.00

OSAWATOMIE STATE HOSPITAL - FY 2020 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	Replace Air Handlers at Sedriks (Adair D)	\$ 360,000.00	\$ 360,000.00	
OSH	2	Replace Existing Corridor Doors - Various Locations	\$ 38,600.00	\$ 38,600.00	
OSH	3	Replace Windows at Sedriks	\$ 105,000.00	\$ -	\$ 105,000.00
OSH	4	Replace Windows at E, F and G Cottages	\$ 125,000.00	\$ -	\$ 125,000.00
OSH	5	Replace Windows at Activity Center	\$ 65,500.00	\$ -	\$ 65,500.00
DIVISION 4 - RE-ROOFING					
OSH	1	Replace Roof on Supply Warehouse	\$ 338,000.00	\$ 338,000.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,032,100.00	\$ 736,600.00	\$ 295,500.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2020 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 340,000.00	\$ 340,000.00	
PSH&TC	2	Art Building - Replace Fan Coil Units	\$ 279,000.00		\$ 279,000.00
DIVISION 4 - RE-ROOFING					
PSH&TC	1	Re-roof Aspen Cottage (1986)	\$ 249,000.00	\$ 249,000.00	
PSH&TC	2	Re-roof Spruce Cottage (1986)	\$ 250,000.00		\$ 250,000.00
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,118,000.00	\$ 589,000.00	\$ 529,000.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2020 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 542,000.00	\$ 542,000.00	
KNI	2	Utility Tunnels - Complete Ventilation and Drainage Project.	\$ 129,500.00	\$ 129,500.00	
KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$ 129,400.00	\$ -	\$ 129,400.00
DIVISION 4 - RE-ROOFING					
KNI	1	There are no re-roofing projects planned at this time.	\$ -	\$ -	
DIVISION 9 - RAZING PROGRAM					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 800,900.00	\$ 671,500.00	\$ 129,400.00

KDADS FY 2020 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
TOTAL LSH			
TOTAL OSH	\$ 1,302,900.00	\$ 1,002,900.00	\$ 300,000.00
TOTAL PSH&TC	\$ 1,032,100.00	\$ 736,600.00	\$ 295,500.00
TOTAL KNI	\$ 1,118,000.00	\$ 589,000.00	\$ 529,000.00
TOTAL REHAB AND REPAIR FY 2019	\$ 800,900.00	\$ 671,500.00	\$ 129,400.00
	\$ 4,253,900.00	\$ 3,000,000.00	\$ 1,253,900.00

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

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	\$ 1,285,000.00
TOTAL			\$ 1,285,000.00

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

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Biddle Building - Remodel Area for a Treatment Center	\$ 5,100,000.00
TOTAL			\$ 5,100,000.00

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

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	\$ 1,780,000.00
TOTAL			\$ 1,780,000.00

**S-4, FY 2023 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1			
TOTAL			\$ -

**S-4, FY 2024 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS
MAJOR REHABILITATION AND REPAIR PROJECTS**

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

KDADS FY 2020 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2020 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020 5-YEAR LIST	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
DIVISION 1 - NEW FACILITIES									
2020	LSH	1	There are no new facilities planned at this time.	\$ -	\$ -				
2021	LSH	1	There are no new facilities planned at this time.	\$ -		\$ -			
2022	LSH	1	There are no new facilities planned at this time.	\$ -			\$ -		
2023	LSH	1	There are no new facilities planned at this time.	\$ -				\$ -	
2024	LSH	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2020	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -	\$ -				
2021	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -		\$ -			
2022	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -			\$ -		
2023	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -				\$ -	
2024	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2020	LSH	1	Dillon Building - Replace Security Electronics Surveillance System	\$ 625,000.00	\$ 625,000.00				
2020	LSH	2	Isaac Ray - Replace Duress System	\$ 97,900.00	\$ 97,900.00				
2020	LSH	3	Dillon - Install Duress System	\$ 150,000.00	\$ 150,000.00				
2020	LSH	4	ATC - Install Duress System	\$ 130,000.00	\$ 130,000.00				

DIVISION 3 - MAJOR MAINTENANCE - Continued										
2021	LSH	1	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$	109,000.00			\$	109,000.00	
2021	LSH	2	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$	190,000.00			\$	190,000.00	
2021	LSH	3	Paint Shop - Install Paint Booth, Premanufactured 14' x 26' booth with make up heat.	\$	77,000.00			\$	77,000.00	
2021	LSH	4	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm	\$	140,000.00			\$	140,000.00	
2021	LSH	5	Power Plant - Install Two Power Roof Ventilators	\$	74,000.00			\$	74,000.00	
2021	LSH	6	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck point and Waterproof Masonry Walls	\$	357,000.00			\$	357,000.00	
2022	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen Entrance	\$	67,000.00			\$	67,000.00	
2022	LSH	2	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$	80,000.00			\$	80,000.00	
2022	LSH	3	ATC East & West - Install Padded Room	\$	68,000.00			\$	68,000.00	
2022	LSH	4	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$	1,968,000.00			\$	1,968,000.00	
2022	LSH	5	Isaac Ray - Install 51 Card Readers at Security Controlled Doors to Improve Staff & Patient Movement Through Secured Corridors	\$	120,500.00			\$	120,500.00	
2022	LSH	6	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$	70,200.00			\$	70,200.00	
2023	LSH	1	Isaac Ray North 3 - Install Padded Room	\$	34,000.00					\$ 34,000.00
2023	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$	578,000.00					\$ 578,000.00
2023	LSH	3	Isaac Ray - Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	\$	145,000.00					\$ 145,000.00
2023	LSH	4	Volunteer Building - Install ADA parking on north side	\$	105,500.00					\$ 105,500.00
2023	LSH	5	Volunteer Building - Install ADA ramp	\$	116,000.00					\$ 116,000.00
2023	LSH	6	Administration Building - Install Elevator & Vestibule	\$	620,000.00					\$ 620,000.00
2024	LSH	1	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$	214,000.00					\$ 214,000.00
2024	LSH	2	Utilities - Replace 5 miles of forced sewer main	\$	1,777,000.00					\$ 1,777,000.00
2024	LSH	3	Dillon - Install Medication Room on 1st Floor	\$	58,500.00					\$ 58,500.00
2024	LSH	4	Install Medication Rooms on each unit on SPTP	\$	526,700.00					\$ 526,700.00
2024	LSH	5	Meyer Building - Install Oxygen in walls	\$	50,000.00					\$ 50,000.00
2024	LSH	6	Isaac Ray - Level & reseed main yard	\$	49,000.00					\$ 49,000.00

DIVISION 7 - PROGRAM REQUIREMENTS									
2020	LSH	1	There are no program requirement projects planned at this time.	\$ -	\$ -				
2021	LSH	1	There are no program requirement projects planned at this time.	\$ -		\$ -			
2022	LSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -		
2023	LSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2024	LSH	1	There are no program requirement projects planned at this time.	\$ -					\$ -
DIVISION 8 - ENERGY CONSERVATION									
2020	LSH	1	There are no energy conservation projects planned at this time.	\$ -	\$ -				
2021	LSH	1	There are no energy conservation projects planned at this time.	\$ -		\$ -			
2022	LSH	1	There are no energy conservation projects planned at this time.	\$ -			\$ -		
2023	LSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2024	LSH	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISION 9 - RAZING PROGRAM									
2020	LSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2021	LSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2022	LSH	1	There are no razing projects planned at this time.	\$ -			\$ -		
2023	LSH	1	Raze Capper Building	\$ 99,900.00				\$ 99,900.00	
2023	LSH	2	Raze Gheel Building	\$ 156,000.00				\$ 156,000.00	
2024	LSH	1	There are no razing projects planned at this time.	\$ -					\$ -

LARNED STATE HOSPITAL - FY 2020 TOTALS

Sub-Total (Divisions 1 and 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 9,496,400.00	\$ 1,302,900.00	\$ 1,113,400.00	\$ 2,420,500.00	\$ 1,984,400.00	\$ 2,675,200.00
TOTAL	\$ 9,496,400.00	\$ 1,302,900.00	\$ 1,113,400.00	\$ 2,420,500.00	\$ 1,984,400.00	\$ 2,675,200.00

OSAWATOMIE STATE HOSPITAL - FY 2020 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020 5-YEAR LIST	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
DIVISION 1 - NEW FACILITIES									
2020	OSH	1	There are no new facilities planned at this time.	\$ -	\$ -				
2021	OSH	1	There are no new facilities planned at this time.	\$ -		\$ -			
2022	OSH	1	There are no new facilities planned at this time.	\$ -			\$ -		
2023	OSH	1	There are no new facilities planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2020	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -	\$ -				
2021	OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$ 5,100,000.00		\$ 5,100,000.00			
2022	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,780,000.00			\$ 1,780,000.00		
2023	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2020	OSH	1	Replace Air Handlers at Sedriks (Adair D)	\$ 360,000.00	\$ 360,000.00				
2020	OSH	2	Replace Existing Corridor Doors - Various Locations	\$ 38,600.00	\$ 38,600.00				
2020	OSH	3	Replace Windows at Sedriks	\$ 105,000.00	\$ 105,000.00				
2020	OSH	4	Replace Windows at E, F and G Cottages	\$ 125,000.00	\$ 125,000.00				
2020	OSH	5	Replace Windows at Activity Center	\$ 65,500.00	\$ 65,500.00				
2021	OSH	1	West Biddle - Replace HVAC System	\$ 709,700.00		\$ 709,700.00			
2021	OSH	2	Remodel Central Workshop	\$ 353,600.00		\$ 353,600.00			
2021	OSH	3	Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 527,000.00		\$ 527,000.00			
2021	OSH	4	Replace steam lines, condensate lines & pumps in tunnel	\$ 1,061,000.00		\$ 1,061,000.00			
2021	OSH	5	Rehab Center - Replace transformers (1963)	\$ 170,400.00		\$ 170,400.00			

DIVISION 3 - MAJOR MAINTENANCE - Continued									
2022	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$	119,000.00			\$	119,000.00
2022	OSH	2	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$	59,000.00			\$	59,000.00
2022	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$	393,000.00			\$	393,000.00
2022	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$	952,000.00			\$	952,000.00
2022	OSH	5	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$	322,600.00			\$	322,600.00
2023	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$	58,400.00			\$	58,400.00
2023	OSH	2	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$	407,800.00			\$	407,800.00
2023	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$	580,500.00			\$	580,500.00
2023	OSH	4	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$	123,000.00			\$	123,000.00
2024	OSH	1	Replace East Lift Station	\$	163,000.00				\$ 163,000.00
2024	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$	367,600.00				\$ 367,600.00
2024	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).	\$	225,000.00				\$ 225,000.00
2024	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	\$	168,000.00				\$ 168,000.00
DIVISION 4 - RE-ROOFING									
2020	OSH	1	Replace Roof on Supply Warehouse	\$	338,000.00	\$	338,000.00		
2021	OSH	1	Replace Roof at Fire Station	\$	41,600.00		\$	41,600.00	
2022	OSH	1	There are no re-roof projects planned at this time.	\$	-			\$	-
2023	OSH	1	There are no re-roof projects planned at this time.	\$	-			\$	-
2024	OSH	1	There are no re-roof projects planned at this time.	\$	-				\$ -

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION									
2020	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -				
2021	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -			
2022	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -		
2023	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -					\$ -
DIVISION 6 - CODE COMPLIANCE									
2020	OSH	1	There are no code compliance projects planned at this time.	\$ -	\$ -				
2021	OSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -			
2022	OSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -		
2023	OSH	1	There are no code compliance projects planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no code compliance projects planned at this time.	\$ -					\$ -
DIVISION 7 - PROGRAM REQUIREMENTS									
2020	OSH	1	There are no program requirement projects planned at this time.	\$ -	\$ -				
2021	OSH	1	There are no program requirement projects planned at this time.	\$ -		\$ -			
2022	OSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -		
2023	OSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no program requirement projects planned at this time.	\$ -					\$ -

DIVISION 8 - ENERGY CONSERVATION									
2020	OSH	1	There are no energy conservation projects planned at this time.	\$ -	\$ -				
2021	OSH	1	There are no energy conservation projects planned at this time.	\$ -		\$ -			
2022	OSH	1	There are no energy conservation projects planned at this time.	\$ -			\$ -		
2023	OSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2024	OSH	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISION 9 - RAZING PROGRAM									
2020	OSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2021	OSH	1	Raze De Jong (1902)	\$ 167,500.00		\$ 167,500.00			
2021	OSH	2	Raze West Pavilion (1911)	\$ 116,500.00		\$ 116,500.00			
2022	OSH	1	Raze Nurses Cottage (1912)	\$ 239,600.00			\$ 239,600.00		
2022	OSH	2	Raze West Cottage (1926)	\$ 63,000.00			\$ 63,000.00		
2023	OSH	1	Raze Rush Building (1931)	\$ 739,500.00				\$ 739,500.00	
		2	Raze York School (1921)	\$ 62,000.00				\$ 62,000.00	
2024	OSH	1	Raze Carmichael Pavilion (1923)	\$ 355,400.00					\$ 355,400.00

OSAWATOMIE STATE HOSPITAL - FY 2020 TOTALS

Sub-Total (Divisions 1 and 2)	\$ 6,880,000.00	\$ -	\$ 5,100,000.00	\$ 1,780,000.00	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 9,222,400.00	\$ 1,032,100.00	\$ 3,147,300.00	\$ 2,148,200.00	\$ 1,971,200.00	\$ 1,279,000.00
TOTAL	\$ 16,102,400.00	\$ 1,032,100.00	\$ 8,247,300.00	\$ 3,928,200.00	\$ 1,971,200.00	\$ 1,279,000.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2020 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020 5-YEAR LIST	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
DIVISION 1 - NEW FACILITIES									
2020	PSH&TC	1	There are no new facilities planned at this time.	\$ -	\$ -				
2021	PSH&TC	1	There are no new facilities planned at this time.	\$ -		\$ -			
2022	PSH&TC	1	There are no new facilities planned at this time.	\$ -			\$ -		
2023	PSH&TC	1	There are no new facilities planned at this time.	\$ -				\$ -	
2024	PSH&TC	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2020	PSH&TC	1	Renovate Spruce Cottage (1963,Existing Housing Unit)	\$ 1,285,000.00	\$ 1,285,000.00				
2021	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -		\$ -			
2022	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -			\$ -		
2023	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -				\$ -	
2024	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2020	PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 340,000.00	\$ 340,000.00				
2020	PSH&TC	2	Art Building - Replace Fan Coil Units	\$ 279,000.00	\$ 279,000.00				
2021	PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 205,600.00		\$ 205,600.00			
2021	PSH&TC	2	Music Building - Replace Fan Coil Units	\$ 279,000.00		\$ 279,000.00			
2021	PSH&TC	3	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 139,000.00		\$ 139,000.00			

DIVISION 4 - RE-ROOFING						
2020	PSH&TC	1	Re-roof Aspen Cottage (1986)	\$ 249,000.00	\$ 249,000.00	
2020	PSH&TC	2	Re-roof Spruce Cottage (1986)	\$ 250,000.00	\$ 250,000.00	
2021	PSH&TC	1	Re-roof Music Building (1984)	\$ 145,000.00		\$ 145,000.00
2021	PSH&TC	2	Re-roof Coordination Center (1983)	\$ 169,000.00		\$ 169,000.00
2022	PSH&TC	1	Re-roof Research Building (1987)	\$ 734,000.00		\$ 734,000.00
2022	PSH&TC	2	Re-roof Vocational Training Building (1986)	\$ 394,000.00		\$ 394,000.00
2023	PSH&TC	1	Re-roof Education Building (1984)	\$ 309,000.00		\$ 309,000.00
2024	PSH&TC	1	There are no re-roof projects planned at this time.	\$ -		\$ -
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION						
2020	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -	
2021	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -	
2022	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -
2023	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -
2024	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -
DIVISION 6 - CODE COMPLIANCE						
2020	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -	\$ -	
2021	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -	\$ -	
2022	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -		\$ -
2023	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -		\$ -
2024	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -		\$ -

DIVISION 7 - PROGRAM REQUIREMENTS							
2020	PSH&TC	1	There are no program projects planned at this time.	\$ -	\$ -		
2021	PSH&TC	1	There are no program projects planned at this time.	\$ -		\$ -	
2022	PSH&TC	1	There are no program projects planned at this time.	\$ -		\$ -	
2023	PSH&TC	1	There are no program projects planned at this time.	\$ -			\$ -
2024	PSH&TC	1	There are no program projects planned at this time.	\$ -			\$ -
DIVISION 8 - ENERGY CONSERVATION							
2020	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -	\$ -		
2021	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -		\$ -	
2022	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -		\$ -	
2023	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -			\$ -
2024	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -			\$ -
DIVISION 9 - RAZING PROGRAM							
2020	PSH&TC	1	There are no razing projects planned at this time.	\$ -	\$ -		
2021	PSH&TC	1	Raze Chestnut Building	\$ 154,000.00		\$ 154,000.00	
2022	PSH&TC	1	There are no razing projects planned at this time.	\$ -		\$ -	
2023	PSH&TC	1	There are no razing projects planned at this time.	\$ -			\$ -
2024	PSH&TC	1	There are no razing projects planned at this time.	\$ -			\$ -

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2020 TOTALS

Sub-Total (Divisions 1 and 2)	\$ 1,285,000.00	\$ 1,285,000.00	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 12,588,100.00	\$ 1,118,000.00	\$ 1,091,600.00	\$ 2,499,300.00	\$ 2,351,200.00	\$ 5,528,000.00
TOTAL	\$ 13,873,100.00	\$ 2,403,000.00	\$ 1,091,600.00	\$ 2,499,300.00	\$ 2,351,200.00	\$ 5,528,000.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2020 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2020 5-YEAR LIST	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
DIVISION 1 - NEW FACILITIES									
2020	KNI	1	There are no new facilities planned at this time.	\$ -	\$ -				
2021	KNI	1	There are no new facilities planned at this time.	\$ -		\$ -			
2022	KNI	1	There are no new facilities planned at this time.	\$ -			\$ -		
2023	KNI	1	There are no new facilities planned at this time.	\$ -				\$ -	
2024	KNI	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2020	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -	\$ -				
2021	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -		\$ -			
2022	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -			\$ -		
2023	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -				\$ -	
2024	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2020	KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 542,000.00	\$ 542,000.00				
2020	KNI	2	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 129,500.00	\$ 129,500.00				
2020	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$ 129,400.00	\$ 129,400.00				

DIVISION 4 - RE-ROOFING							
2020	KNI	1	There are no re-roofing projects planned at this time.	\$ -	\$ -		
2021	KNI	1	Reroof Meadowlark Lodge (1995)	\$ 262,500.00		\$ 262,500.00	
2022	KNI	1	There are no re-roofing projects planned at this time.	\$ -		\$ -	
2023	KNI	1	There are no re-roofing projects planned at this time.	\$ -			\$ -
2024	KNI	1	There are no re-roofing projects planned at this time.	\$ -			\$ -
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION							
2020	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -		
2021	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -	
2022	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -	
2023	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
2024	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
DIVISION 6 - CODE COMPLIANCE							
2020	KNI	1	There are no code compliance projects planned at this time.	\$ -	\$ -		
2021	KNI	1	There are no code compliance projects planned at this time.	\$ -		\$ -	
2022	KNI	1	There are no code compliance projects planned at this time.	\$ -		\$ -	
2023	KNI	1	There are no code compliance projects planned at this time.	\$ -			\$ -
2024	KNI	1	There are no code compliance projects planned at this time.	\$ -			\$ -
DIVISION 7 - PROGRAM REQUIREMENTS							
2020	KNI	1	There are no program requirement projects planned at this time.	\$ -	\$ -		
2021	KNI	1	There are no program requirement projects planned at this time.	\$ -		\$ -	
2022	KNI	1	There are no program requirement projects planned at this time.	\$ -		\$ -	
2023	KNI	1	There are no program requirement projects planned at this time.	\$ -			\$ -
2024	KNI	1	There are no program requirement projects planned at this time.	\$ -			\$ -

DIVISION 8 - ENERGY CONSERVATION						
2020	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ -	
2021	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ -	
2022	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ -	
2023	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ -	
2024	KNI	1	There are no energy conservation projects planned at this time.	\$ -	\$ -	
DIVISION 9 - RAZING PROGRAM						
2020	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
2021	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
2022	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
2023	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
2024	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	

KANSAS NEUROLOGICAL INSTITUTE - FY 2020 TOTALS

Sub-Total (Divisions 1 and 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 5,259,100.00	\$ 800,900.00	\$ 1,761,500.00	\$ 861,800.00	\$ 1,417,200.00	\$ 417,700.00
TOTAL	\$ 5,259,100.00	\$ 800,900.00	\$ 1,761,500.00	\$ 861,800.00	\$ 1,417,200.00	\$ 417,700.00

RECAP - KDADS REHAB & REPAIR - FY 2020

	FY2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
LSH	\$ 1,302,900.00	\$ 1,113,400.00	\$ 2,420,500.00	\$ 1,984,400.00	\$ 2,675,200.00
OSH	\$ 1,032,100.00	\$ 3,147,300.00	\$ 2,148,200.00	\$ 1,971,200.00	\$ 1,279,000.00
PSH&TC	\$ 1,118,000.00	\$ 1,091,600.00	\$ 2,499,300.00	\$ 2,351,200.00	\$ 5,528,000.00
KNI	\$ 800,900.00	\$ 1,761,500.00	\$ 861,800.00	\$ 1,417,200.00	\$ 417,700.00
TOTAL REHAB AND REPAIR FY 2019 THRU FY 2023	\$ 4,253,900.00	\$ 7,113,800.00	\$ 7,929,800.00	\$ 7,724,000.00	\$ 9,899,900.00
LESS S-1 (1ST PRIORITY) REHAB AND REPAIR	\$ (3,000,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)
S-7 (2nd PRIORITY) REHAB AND REPAIR	\$ 1,253,900.00	\$ 3,613,800.00	\$ 4,429,800.00	\$ 4,224,000.00	\$ 6,399,900.00