

# **Capital Improvements Plan**

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Fiscal Year 2020 – Fiscal Year 2024

**Jeff Colyer**

**Governor**

**Joe Norwood**

**Secretary of Corrections**

**Johnnie Goddard**

**Deputy Secretary, Division of Facility Management**

**Michael E. Gaito**

**Corrections Manager, Capital Improvements and Facility Maintenance**

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*Joint Committee on State Building Construction  
October 29, 2018  
Attachment 2*

STATE OF KANSAS

DEPARTMENT OF CORRECTIONS  
714 SW JACKSON STREET, SUITE 300  
TOPEKA, KS 66603



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GOVERNOR JEFF COLYER, M.D.  
JOE NORWOOD, SECRETARY

June 30, 2017

Larry Campbell, Director  
Division of the Budget  
LSOB 5<sup>th</sup> Floor  
Topeka, Kansas 66612

Dear Mr. Campbell:

Submitted herein is the Capital Improvements Five Year Plan prepared by the Department of Corrections. This Plan includes those projects proposed for funding in Fiscal Years 2020 – 2024.

If you have any questions or require additional information, please contact me.

Sincerely,

  
Joe Norwood  
Secretary of Corrections

Enclosure  
JN:MG:pb



Project Title	Estimated Project Cost	Prior Years	FY2019	FY2020	FY2021	Plan Period FY2022	FY2023	FY2024	Subsequent Years
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**ADULT CORRECTIONS - CIBF**

Rehabilitation, Remodeling, Renovation and Repair Projects Including Additions to Existing Buildings-  
Inmate labor will be used on all projects to the greatest extent possible consistent with skill levels, available supervision and equipment, and allowable timelines.

**Kansas Department of Corrections-Central Office**

On Call Architectural Contract	60,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
On Call Engineering Contract	90,000		15,000	15,000	15,000	15,000	15,000	15,000	
Unforeseen Repairs and Storm Damage	1,000,000		100,000	100,000	200,000	200,000	200,000	200,000	
Unplanned Asbestos Abatement Projects	60,000		10,000	10,000	10,000	10,000	10,000	10,000	
Security Upgrades - System wide	975,000		75,000	100,000	200,000	200,000	200,000	200,000	
Unspecific ADA Compliance Projects	90,000		15,000	15,000	15,000	15,000	15,000	15,000	
Roof Replacement - System wide	3,455,976		662,197	782,557	736,768	523,344	535,848	215,262	
Subtotal - KDOC	\$ 5,730,976	\$ -	\$ 887,197	\$ 1,032,557	\$ 1,186,768	\$ 973,344	\$ 985,848	\$ 665,262	

**El Dorado Correctional Facility**

Body Alarm & Man Down Alarms	\$ 165,408		\$ 165,408						
Fencing Improvements	146,764		146,764						
Replace Burners in 3 Boilers	189,000		95,000	94,000					
Crisis Cell Expansion	30,027			30,027					
Replace Water Softers in Power Plan	86,425			86,425					
Camera System Upgrade	250,000			250,000					
Water Conservation Upgrades	923,646			119,952	227,914	227,914	119,952	227,914	
Construct Minimum Housing Unit	1,050,000			650,000	200,000	200,000			
Perimeter Lighting Upgrade (LED)	210,038				210,038				
Replace shower Pushbuttons	16,723				16,723				
Study of Emergency Power at the SE Unit	15,000				15,000				
Purchase File Storage System	58,344					58,344			
Replace 5 Mechanical Units at Min Unit-SE Ur	44,458					44,458			
Epoxy Showers in A, B, C, D & E Cellhouses	579,594	117,092				250,000	106,251	106,251	
Replace Fire Alarm System	588,441					196,147	392,294		
Upgrade Energy management System	796,701						796,701		
Replace Entry Doors in Administration Building	14,003						14,003		
Upgrade Perimeter Fence Shaker System	86,879							86,879	
Study for Support Building at SE Unit	20,000							20,000	
Subtotal - EDCF	\$ 4,959,279	\$ 117,092	\$ 407,172	\$ 1,230,404	\$ 669,675	\$ 976,863	\$ 1,429,201	\$ 441,044	

**Ellsworth Correctional Facility**

Replace Boilers in Buildings #2 and #14	\$ 53,564		\$ 53,564						
Replace Mechanical Unit in Laundry	51,084		51,084						
Replace High mast and Yard lighting with LED	87,885		87,885						
Replace Windows at East Unit	138,929			138,929					
Replace A/C Condensing Unit - Building #1	76,644			76,644					
Camera System Upgrade Building - #2	92,162				92,162				
Camera System Upgrade - Building #4	72,029				72,029				
Renovate Greenhouse into Storage	46,038					46,038			
Pave New Driveway at East Unit	39,450					39,450			
Install Key Control Checkout System	24,792						24,792		
Replace in Ground Fuel Storage Tanks	149,667						149,667		
Subtotal - ECF	\$ 832,244	\$ -	\$ 192,533	\$ 215,573	\$ 164,191	\$ 85,488	\$ 174,459	\$ -	

Project Title	Estimated Project Cost	Prior Years	FY2019	FY2020	FY2021	Plan Period FY2022	FY2023	FY2024	Subsequent Years
<b>Hutchinson Correctional Facility</b>									
Reseal Limestone Walls & Buildings - Central	\$ 126,941	\$ 88,000	\$ 38,941						
New Clinic & Infirmary at Central Unit	2,316,660	1,000,000	600,000	716,660					
Replace Pumps in Power Plant	56,942		56,942						
Seg Cell Door Replacement in A Cellhouse	341,549			341,549					
Expand Emergency Call System	68,150			68,150					
Install Cameras in A Cellhouse	118,087				118,087				
Expand Industrial Yard Lighting	73,126				73,126				
Restricted Housing Exercise Area	128,884				128,884				
Replace High mast Lighting with LED	14,471				14,471				
Replace Perimeter Lighting with LED at East U	85,412				85,412				
Replacement of Hot & Cold Main Water Lines	87,937					87,937			
Replace Cameras in D Cellhouse	170,795					170,795			
Construct Maintenance Building at South Unit	87,519					87,519			
Renovate Northwest Tower	43,197					43,197			
Replace Underground Fuel Storage Tanks	230,477					230,477			
Water Conservation Project	435,688					435,688			
Provide Concrete Paving at Central Unit	94,877						94,877		
Replace Emergency Generator - East Unit	390,375						390,375		
Install Cameras at East Unit	189,454						189,454		
Replace Laundry Equipment	91,577						91,577		
Install Cameras at South Unit	177,683						177,683		
Replace Cameras in Central Unit Recreation Y	107,067						65,067	42,000	
Construct Heartbeat Monitor Building at East U	153,928							153,928	
Subtotal - HCF	\$ 5,590,796	\$ 1,088,000	\$ 695,883	\$ 1,126,359	\$ 419,980	\$ 1,055,613	\$ 1,009,033	\$ 195,928	
<b>Lansing Correctional Facility</b>									
Repair Emergency Generator Switchgear	\$ 286,112		\$ 286,112						
Install Concrete Retaining Wall	30,000		30,000						
Security Fencing	455,000		250,000					205,000	
Renovate Lower Level of Admin. Building	118,000		118,000						
Plug Water Wells	25,998			25,998					
Renovate Upper Level of Admin. Building	375,000			150,000	225,000				
Mothball Maximum Security Compound	39,329				39,329				
Subtotal - LCF	\$ 1,329,439	\$ -	\$ 684,112	\$ 175,998	\$ 264,329	\$ -	\$ -	\$ -	
<b>Larned Correctional Mental Health Facility</b>									
Replace Chiller #1	\$ 225,489		\$ 225,489						
Replace Locks at Security Doors	5,400		5,400						
Install Water Conservation in Housing Unit	93,786		93,786						
Install Additional Containment Fencing	19,015		19,015						
Replace Fiber to the West Unit	26,037		26,037						
Remove Food Passes	44,000			44,000					
Replace Water Heater for Food Services & Cli	43,646			43,646					
Replace Overhead garage Doors in Maintenanc	20,475			20,475					
Replace Paving	89,974			89,974					
Replace Chiller #2	225,584				225,584				
Replace Paving	40,000				40,000				
Energy Study	25,000				25,000				
Construct New Firing Range	32,912				32,912				
Install Water Conservation in Housing Unit	99,412				99,412				
Install LED Lighting	164,679				164,679				
Replace Sewer Grinder	20,176				20,176				

Project Title	Estimated Project Cost	Prior Years	FY2019	FY2020	FY2021	Plan Period FY2022	FY2023	FY2024	Subsequent Years
<b>Larned Correctional Mental Health Facility - Continued</b>									
Security Camera Upgrade	64,167				64,167				
Expand Visiting Room	100,000					100,000			
Water Softener Upgrade at Power Plant	51,144					51,144			
Water Softener Upgrade at West Unit	33,118					33,118			
Replace Carpet & Tile in Admin. & Mental Hea	26,490					26,490			
Replace Paving	40,000					40,000			
Refinish Showers With Epoxy Coating	195,048					195,048			
Replace Shower Controls	48,870						48,870		
Replace Paving	40,000						40,000		
Refinish West Unit Showers With Epoxy Coati	137,834						137,834		
Replace Gym Flooring	71,789							71,789	
Replace Paving	40,000							40,000	
Subtotal - LCMHF	\$ 2,024,045	\$ -	\$ 369,727	\$ 198,095	\$ 671,930	\$ 445,800	\$ 226,704	\$ 111,789	
<b>Norton Correctional Facility</b>									
C Unit Hot Water Boiler Replacement	\$ 188,496		\$ 188,496						
Replace Intercoms in A, B, C & D Units	156,176		156,176						
Replace Mechanical Units on C Dorm Roof	86,967		86,967						
Replace Water Lines in A Dorm	178,398			178,398					
Replace 250# Washer	76,009			76,009					
Construct Library/Classroom Expansion-East	14,999			14,999					
Replace B Dorm Boiler Controller	14,087				14,087				
Tuck-point and Brick Repair on A Dorm & Can	291,540				291,540				
Paving Replacement	43,608				43,608				
Expand Medium Canteen Building	14,999				14,999				
Expand Cottage 6 for Minimum Activities	14,998				14,998				
Tuck-point and Brick Repair on B Dorm & Cha	305,539					305,539			
Construct Gym Expansion	14,999					14,999			
Replace Storage Building Destroyed in Storm	66,198					66,198			
Replace Water Softener System	58,344						58,344		
Replace Sallyport Vehicle Gates	38,240						38,240		
Renovate Fire Station	15,349						15,349		
Subtotal - NCF	\$ 1,578,946	\$ -	\$ 431,639	\$ 269,406	\$ 379,232	\$ 386,736	\$ 111,933	\$ -	
<b>Topeka Correctional Facility</b>									
Renovate KCI Building into Housing	\$ 400,000		\$ 400,000						
Replace Hot Water Heaters - 14 Units	105,626			105,626					
Replace Gate Operators in Sallyport @ I CH	204,705			204,705					
Upgrade Toilets at I Cellhouse	125,711			125,711					
I Cellhouse Clinic/Infirmary Renovation	736,176				536,176	200,000			
Replace Locking System -CU	139,199				139,199				
Replace Mechanical Unit in Dining Hall	60,267				60,267				
Construct Visitation/Gym Bldg. for G Dorm	85,886				85,886				
Replace Locking System - I Cellhouse	113,108					113,108			
Replace Central Unit Dorm Windows & Storefr	316,273					98,377	105,264	112,632	
G Dorm Turnout Building	41,240					41,240			
J Dorm Locks Replacement	31,868					31,868			
Upgrade Showers in Central Unit	99,764					99,764			
Install Shower Upgrades in I Cellhouse	273,434					73,434	200,000		
Renovate Gym at I Cellhouse into Cells	1,134,030						567,015	567,015	
Replace Laundry & Kitchen Windows	72,737							72,737	
Subtotal - TCF	\$ 3,940,024	\$ -	\$ 400,000	\$ 436,042	\$ 821,528	\$ 657,791	\$ 872,279	\$ 752,384	

Project Title	Estimated Project Cost	Prior Years	FY2019	FY2020	FY2021	Plan Period FY2022	FY2023	FY2024	Subsequent Years
<b>Winfield Correctional Facility</b>									
Renovate B Dorm Toilets	\$ 31,506		\$ 31,506						
LED Lights	125,000	50,000	25,000	50,000					
Replace Water Conditioning System	128,388		128,388						
Decentralization of Hot Water System	99,185			99,185					
Replace Windows in Power Plant and Laundry	35,680			35,680					
Replace WWRF Main Water Line to Building	33,880			33,880					
Upgrade Utility Tunnels	128,647	46,587		25,000	28,908	28,152			
Concrete Paving	488,635	236,887		72,650	87,365	91,733			
Replace Fan Coil & AHU in B & C Dorm	119,952				119,952				
Renovate Paint Shop	47,485	8,126			39,359				
Replace HVAC Equipment in Pinecrest	90,845				90,845				
Upgrade Water Tower	63,867				63,867				
Install Heating/AC in Warehouse	23,638					23,638			
Concrete Paving-WWRF	51,365					51,365			
Energy Controls - WCF	30,982					30,982			
Tuck-point Various Buildings	600,000					200,000	200,000	200,000	
Install ADA Elevator at WWRF	345,410							345,410	
Subtotal - WCF	\$ 2,444,465	\$ 341,600	\$ 184,894	\$ 316,395	\$ 430,296	\$ 425,870	\$ 200,000	\$ 545,410	
<b>Total-Repair, Remodel and Additions - CIBF</b>	<b>\$ 28,537,386</b>	<b>\$ 1,546,692</b>	<b>\$ 4,253,157</b>	<b>\$ 5,000,829</b>	<b>\$ 5,007,929</b>	<b>\$ 5,007,505</b>	<b>\$ 5,009,457</b>	<b>\$ 2,711,817</b>	<b>\$ -</b>

**JUVENILE CORRECTIONS - SIBF**

<b>Kansas Juvenile Correctional Complex East</b>									
Unforeseen Repairs and Storm Damage	300,000		50,000	50,000	50,000	50,000	50,000	50,000	
Upgrade PLC Communication Network	92,319		92,319						
Security Electronics - Upgrade to Virtual Matrix	287,627		287,627						
Construct 2 Medical Isolation Cells	87,193		87,193						
Reroof maintenance and Training Buildings	173,272		173,272						
Replace Security Sliders to Rack and Pinion	144,489		41,459	103,030					
Convert Pre-action Fire Sprinkler Sys in Rec.	86,374			86,374					
Place Old Campus on Emergency Generator	367,030			367,030					
Reroof Main Building	2,610,907			582,401	568,323	497,939	616,644	345,600	
Install Card Access System	74,233				74,233				
Upgrade Power Plant Controls - Electrical	244,686				244,686				
Install New 500 KV Emergency Generator	553,066					553,066			
Convert Vocational Building into Training Ctr.	445,200						445,200		
Raze Osage & Cherokee Units	143,317							143,317	
Raze Mohawk & Comanche Units	143,317							143,317	
Subtotal - KJCC	\$ 5,753,030	\$ -	\$ 731,870	\$ 1,188,835	\$ 937,242	\$ 1,101,005	\$ 1,111,844	\$ 682,234	

Project Title	Estimated Project Cost	Prior Years	FY2019	FY2020	FY2021	Plan Period FY2022	FY2023	FY2024	Subsequent
									Years

**MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE**

**New Construction - 2020 - 2024**

Capacity expansion projects are submitted as part of this plan based on the current projections. If the population projections due in August from the Kansas Sentencing Commission shown a change in the projections the plan will be revised.

No projects requested at this time

**Debt Service - SIBF/SGF/CIBF**

Plan and Construct Larned Juvenile Correctional &  
 Kansas Juvenile Correctional Complex East (SIBF)

3,994,250      3,948,000

Correctional Facilities Infrastructure Projects  
 (SGF/CIBF)

1,015,556      1,017,388

Plan for Capacity Expansion Projects (CIBF)

127,500

**Total - Debt Service**

\$ 5,137,306    \$ 4,965,388    \$ -    \$ -    \$ -    \$ -

**Grand Total**

\$ 34,290,416    \$ 1,546,692    \$ 10,122,333    \$ 11,155,052    \$ 5,945,171    \$ 6,108,510    \$ 6,121,301    \$ 3,394,051    \$ -