

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

FY2022

July 1, 2020

Mr. Larry Campbell
Director
Division of the Budget
900 SW Jackson Street, Room 504
Landon State Office Building
Topeka, Kansas 66612

Re: Department for Aging and Disability Services
Fiscal Year 2022 Five Year Capital Improvement Plan

Dear Mr. Campbell:

We are enclosing our Five-Year Capital Improvement Plans for FY 2022 through FY 2016 for the facilities under the jurisdiction of the Kansas Department for Aging and Disability Services. A list of facilities is shown below:

KDADS INSTITUTIONS

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

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

Sincerely,

A handwritten signature in cursive script that reads "Laura Howard".

Laura Howard
Secretary

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

KDADS FY 2022 Five Year Plan and Budget

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**OVERVIEW OF THE FY 2022
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 what enhancement requests KDADS intends to include in its FY 2022 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 FY2021, KDADS received \$3,201,000 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all four state hospitals.

\$5.8 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 \$3.2 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. Additionally, approximately \$2.6 million has been identified as second priority projects, listed under S-7.

An Additional \$1.8 million has been identified as costs to raze seven abandoned buildings at Osawatomie State Hospital which have been identified as safety hazards. The De Jong Building (1902), West Pavilion (1911), Nurses Cottage (1912), West Cottage (1926), Rush Building (1931), York School (1921) and Carmichael Pavilion (1923). Most of these buildings have been abandoned for many years and are susceptible to collapse and arson. Broken windows and falling support structures could cause injury. All of the buildings contain materials such as asbestos insulation, asbestos floor and ceiling tile, and lead-based paint. Biological hazards, such as mold or animal feces is also present in all of the abandoned structures. These buildings are also attached to existing systems such as sanitary sewer. It is very likely that rats, mice and other vermin are living in the abandoned buildings and could access other buildings on campus via sewer fixtures/piping.

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 2022**

Project Title	Estimated	Prior Years	Current Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
KDADS SYSTEM WIDE PRIORITIES FY 2021 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	\$ 23,603,784	\$ 3,201,142	\$ 3,201,142	\$ 3,201,500	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, Institutions Razing Program Projects OSH	\$ 2,262,000		\$ -	\$ 1,812,000	\$ 160,000	\$ -	\$ 290,000	\$ -	
S-3 Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 22,792,260		\$ -	\$ 2,607,000	\$ 4,890,100	\$ 4,705,440	\$ 5,214,220	\$ 5,375,500	
S-4 Institutions Major Rehab and Repair LSH, OSH, PSH&TC & KNI	\$ 8,371,400	\$ 1,285,000	\$ 5,253,000	\$ 1,833,400		\$ -	\$ -	\$ -	
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 (Not Used)	\$ -		\$ -						
SUB TOTAL	\$ 57,029,444	\$ 4,486,142	\$ 8,454,142	\$ 9,453,900	\$ 8,550,100	\$ 8,205,440	\$ 9,004,220	\$ 8,875,500	
Debt Service - New State Security Hospital *	\$ 11,541,088		\$ 3,846,900	\$ 3,846,075	\$ 3,848,113	\$ -	\$ -	\$ -	\$ -
Debt Service - KDADS Rehab and Repair **	\$ 8,027,300		\$ 2,584,450	\$ 2,588,200	\$ 2,586,200	\$ 268,450	\$ -	\$ -	\$ -
SUB TOTAL DEBT SERVICE	\$ 19,568,388	\$ -	\$ 6,431,350	\$ 6,434,275	\$ 6,434,313	\$ 268,450	\$ -	\$ -	\$ -
TOTAL	\$ 76,597,832	\$ 4,486,142	\$ 14,885,492	\$ 15,888,175	\$ 14,984,413	\$ 8,473,890	\$ 9,004,220	\$ 8,875,500	\$ -

* 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 2022

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

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="padding: 2px;">1. Construction (including fixed equipment and site work)</td> <td style="text-align: right; padding: 2px;">\$ 3,201,500</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">{*</td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="text-align: right; padding: 2px;">N/A</td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: right; padding: 2px;">{*</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: right; padding: 2px;">{*</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 3,201,500</td> </tr> </table> <p>{*} Included in Item 1</p>	1. Construction (including fixed equipment and site work)	\$ 3,201,500	2. Architect or engineer fee	{*	3. Moveable equipment	N/A	4. Project contingency	{*	5. Miscellaneous costs	{*	Total	\$ 3,201,500	<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></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. & other costs)</td> <td style="text-align: right; padding: 2px;">\$ 3,201,500</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$ 3,201,500</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 3,201,500	Total	\$ 3,201,500
1. Construction (including fixed equipment and site work)	\$ 3,201,500																				
2. Architect or engineer fee	{*																				
3. Moveable equipment	N/A																				
4. Project contingency	{*																				
5. Miscellaneous costs	{*																				
Total	\$ 3,201,500																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 3,201,500																				
Total	\$ 3,201,500																				

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		3,000,000				3,000,000
Current Year		\$ 3,201,142				\$ 3,201,142
FY 2022		\$ 3,201,500				\$ 3,201,500
FY 2023		\$ 3,500,000				\$ 3,500,000
FY 2024		\$ 3,500,000				\$ 3,500,000
FY 2025		\$ 3,500,000				\$ 3,500,000
FY 2026		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
Total	--	\$ 23,402,642		--	--	\$ 23,402,642

Project Request Explanation--DA 418B

FY 2022

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

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: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">2,607,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> <td style="text-align: right;">{*</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td></td> <td style="text-align: right;">{*</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td style="text-align: right;">{*</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,607,000</td> </tr> </table> <p>{*} Included in Item 1</p>	1. Construction (including fixed equipment and site work)	\$	2,607,000	2. Architect or engineer fee		{*	3. Moveable equipment		N/A	4. Project contingency		{*	5. Miscellaneous costs		{*	Total	\$	2,607,000	<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: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,607,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,607,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)			2. Final plans (including misc. & other costs)			3. Construction (including misc. & other costs)	\$	2,607,000	Total	\$	2,607,000
1. Construction (including fixed equipment and site work)	\$	2,607,000																													
2. Architect or engineer fee		{*																													
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Total	\$	2,607,000																													
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2. Final plans (including misc. & other costs)																															
3. Construction (including misc. & other costs)	\$	2,607,000																													
Total	\$	2,607,000																													

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year		\$ 979,800				\$ 979,800
FY 2022		\$ 2,607,000				\$ 2,607,000
FY 2023		\$ 4,890,100				\$ 4,890,100
FY 2024		\$ 4,705,440				\$ 4,705,440
FY 2025		\$ 5,214,220				\$ 5,214,220
FY 2026		\$ 5,375,500				\$ 5,375,500
Subsequent Years		\$ -				\$ -
Total	--	\$ 23,772,060	--	--	--	\$ 23,772,060

Project Request Explanation--DA 418B

FY 2022

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.

OSH, Cottonwood Resource Center Remodel: \$ 1,812,000.00

Cottonwood Resource Center (Library) was constructed in 1956 and is a library and training center. 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.

\$ 1,833,400.00

<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="width: 20%; text-align: right;">\$ 1,833,400.00</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;">\$ 1,833,400.00</td> </tr> </table> <p>{ * } Included in Item 1</p>	1. Construction (including fixed equipment and site work)	\$ 1,833,400.00	2. Architect or engineer fee	{ * }	3. Moveable equipment	N/A	4. Project contingency	{ * }	5. Miscellaneous costs	{ * }	Total	\$ 1,833,400.00	<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. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$ 1,833,400.00</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 1,833,400.00</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 1,833,400.00	Total	\$ 1,833,400.00
1. Construction (including fixed equipment and site work)	\$ 1,833,400.00																				
2. Architect or engineer fee	{ * }																				
3. Moveable equipment	N/A																				
4. Project contingency	{ * }																				
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Total	\$ 1,833,400.00																				
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3. Construction (including misc. & other costs)	\$ 1,833,400.00																				
Total	\$ 1,833,400.00																				

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
Current Year						\$ -
FY 2022		\$ 1,833,400				\$ 1,833,400
FY 2023						\$ -
FY 2024		\$ -				\$ -
FY 2025		\$ -				\$ -
FY 2026		\$ -				\$ -
Subsequent Years		\$ -				\$ -
Total	--	\$ 1,833,400	--	--	--	\$ 1,833,400

Project Request Explanation--DA 418B

FY 2022

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></td> <td style="text-align: center;">{*</td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td></td> <td></td> <td style="text-align: center;">N/A</td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td></td> <td></td> <td style="text-align: center;">{*</td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td></td> <td></td> <td style="text-align: center;">{*</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: center; padding: 2px;">\$</td> <td style="text-align: center; padding: 2px;">-</td> <td></td> <td></td> <td></td> </tr> </table> <p style="font-size: 0.8em; 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: right;">-</td> </tr> <tr> <td style="text-align: right; padding: 2px;">Total</td> <td style="text-align: center; padding: 2px;">\$</td> <td style="text-align: center; padding: 2px;">-</td> <td></td> <td></td> <td></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)																																																													
2. Architect or engineer fee			{*																																																										
3. Moveable equipment			N/A																																																										
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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						--
Current Year						
FY 2022						
FY 2023						
FY 2024						
FY 2025						
FY 2026						
Subsequent Years						
Total	--					

Project Request Explanation--DA 418B

FY 2022

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

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<p>4. Estimated Project Cost:</p> <ol style="list-style-type: none"> 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>	<p>5. Project Phasing:</p> <ol style="list-style-type: none"> 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. BOND FUNDS	3.	4.	5.	Total
Prior Years						
Current Year						
FY 2022						
FY 2023						
FY 2024						
FY 2025						
FY 2026						
Subsequent Years						
Total	--					

Project Request Explanation--DA 418B

FY 2022

1. Project Title: Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-7
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3. Project Description and Justification:

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<p>4. Estimated Project Cost:</p> <ol style="list-style-type: none"> 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>	<p>5. Project Phasing:</p> <ol style="list-style-type: none"> 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. BOND FUNDS	3.	4.	5.	Total
Prior Years						
Current Year						
FY 2022						
FY 2023						
FY 2024						
FY 2025						
FY 2026						
Subsequent Years						
Total	--					

KDADS FY 2022 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2021	FY 2022 TOTAL	FY 2022 1ST PRIORITY S-1**	FY 2022 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	\$ 635,802	\$ 2,026,500	\$ 1,034,500	\$ 992,000
OSAWATOMIE STATE HOSPITAL	\$ 1,426,500	\$ 1,140,000	\$ 760,000	\$ 380,000
Sub-Total MH Hospitals	\$ 2,062,302	\$ 3,166,500	\$ 1,794,500	\$ 1,372,000
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 543,397	\$ 1,280,000	\$ 650,000	\$ 630,000
KANSAS NEUROLOGICAL INSTITUTE	\$ 595,443	\$ 1,362,000	\$ 757,000	\$ 605,000
Sub-Total DD Hospitals	\$ 1,138,840	\$ 2,642,000	\$ 1,407,000	\$ 1,235,000
Total Rehab & Repair MH & DD Hospitals	\$ 3,201,142	\$ 5,808,500	\$ 3,201,500	\$ 2,607,000
Major Rehab Projects	\$ 5,253,000	\$ 1,812,000	\$ 1,812,000	\$ -
TOTAL REHAB & REPAIR	\$ 8,454,142	\$ 7,620,500	\$ 5,013,500	\$ 2,607,000

KDADS FY 2022 - REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL - FY 2022 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Adult Treatment Center - Install New Fire Alarm System	\$ 330,000.00	\$ 330,000.00	
LSH	1	Dillon Building - Install Duress System	\$ 150,000.00	\$ 150,000.00	
LSH	1	Adult Treatment Center - Install Building Automation System For HVAC Equipment	\$ 250,000.00	\$ 250,000.00	
LSH	1	Dillon Building - Shower Room Floors, Add Slip Resistance	\$ 125,000.00	\$ 125,000.00	
LSH	2	Adult Treatment Center East & West - Install Video Surveillance System	\$ 260,000.00		\$ 260,000.00
LSH	2	Laundry Building - Fire Alarm System Upgrade	\$ 130,000.00		\$ 130,000.00
LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$ 550,000.00		\$ 550,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 179,500.00	\$ 179,500.00	
LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$ 52,000.00		\$ 52,000.00
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$ -	\$ -	\$ -
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	\$ -
TOTAL			\$ 2,026,500.00	\$ 1,034,500.00	\$ 992,000.00

OSAWATOMIE STATE HOSPITAL - FY 2022 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	Sedriks Building (Adair D) - Replace Air Handlers	\$ 360,000.00	\$ 360,000.00	
OSH	1	Various Locations - Replace Existing Corridor Doors	\$ 40,000.00	\$ 40,000.00	
OSH	1	Repair or Replace concrete in Various Locations	\$ 300,000.00	\$ 300,000.00	
OSH	2	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$ 300,000.00		\$ 300,000.00
OSH	2	Replace Existing fiber network to 96 strand	\$ 80,000.00		\$ 80,000.00
DIVISION 4 - RE-ROOFING					
OSH	1	Fire Station - Replace Roof	\$ 60,000.00	\$ 60,000.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
		TOTAL	\$ 1,140,000.00	\$ 760,000.00	\$ 380,000.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2022 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 215,000.00	\$ 215,000.00	
PSH&TC	1	Music Building - Replace Fan Coil Units	\$ 290,000.00	\$ 290,000.00	
PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 145,000.00	\$ 145,000.00	
PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 265,000.00		\$ 265,000.00
PSH&TC	2	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 215,000.00		\$ 215,000.00
DIVISION 4 - RE-ROOFING					
PSH&TC	2	Re-roof Music Building (1984)	\$ 150,000.00		\$ 150,000.00
DIVISION 9 - RAZING PROGRAM					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
		TOTAL	\$ 1,280,000.00	\$ 650,000.00	\$ 630,000.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2022 CAPITAL IMPROVEMENTS

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
KNI	1	Upgrade Campus Sewer Mains Installed in the 1940's (Cottonwood to Randolph)	\$ 550,000.00	\$ 550,000.00	
KNI	1	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 129,000.00	\$ 129,000.00	
KNI	1	Utility Tunnel - Remove Asbestos From abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$ 33,000.00	\$ 33,000.00	
KNI	2	Cottonwood Building - Upgrade Lock System	\$ 45,000.00	\$ 45,000.00	
KNI	2	Meadowlark Building - Upgrade Lock System	\$ 45,000.00		\$ 45,000.00
		Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 560,000.00		\$ 560,000.00
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	\$ 1,362,000.00	\$ 757,000.00	\$ 605,000.00

KDADS FY 2022 REHAB AND REPAIR PROJECTS AND ESTIMATES

	PROJECT ESTIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
TOTAL LSH	\$ 2,026,500.00	\$ 1,034,500.00	\$ 992,000.00
TOTAL OSH	\$ 1,140,000.00	\$ 760,000.00	\$ 380,000.00
TOTAL PSH&TC	\$ 1,280,000.00	\$ 650,000.00	\$ 630,000.00
TOTAL KNI	\$ 1,362,000.00	\$ 757,000.00	\$ 605,000.00
TOTAL REHAB AND REPAIR FY 2022	\$ 5,808,500.00	\$ 3,201,500.00	\$ 2,607,000.00

**S-4, FY 2022 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	OSH	Raze Seven Abandoned Buildings	\$ 1,812,000.00
TOTAL			\$ 1,812,000.00

**S-4, FY 2023 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	PSH&TC	Raze Chestnut Building	\$ 160,000.00
TOTAL			\$ 160,000.00

**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>
1			\$ -
TOTAL			\$ -

**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>
1	LSH	Raze Capper Building and Gheel Building	\$ 290,000.00
TOTAL			\$ 290,000.00

**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>
1		There are no projects planned at this time.	\$ -
			\$ -

KDADS FY 2022 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

LARNED STATE HOSPITAL - FY 2022 5-YEAR CAPITAL IMPROVEMENT PLAN

DIVISION 1 - NEW FACILITIES							
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.	\$ -		\$ -	
2025	LSH	1	There are no new facilities planned at this time.	\$ -			\$ -
2026	LSH	1	There are no new facilities planned at this time.	\$ -			\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS							
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.	\$ -		\$ -	
2025	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -			\$ -
2026	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -			\$ -
DIVISION 3 - MAJOR MAINTENANCE							
2022	LSH	1	Adult Treatment Center - Install New Fire Alarm System	\$ 330,000.00	\$ 330,000.00		
2022	LSH	1	Dillon Building - Install Duress System	\$ 150,000.00	\$ 150,000.00		
2022	LSH	1	Adult Treatment Center - Install Building Automation System For HVAC Equipment	\$ 250,000.00	\$ 250,000.00		
2022	LSH	1	Dillon Building - Shower Room Floors, Add Slip Resistance	\$ 125,000.00	\$ 125,000.00		
2022	LSH	2	Adult Treatment Center East & West - Install Video Surveillance System	\$ 260,000.00	\$ 260,000.00		
2022	LSH	2	Laundry Building - Fire Alarm System Upgrade	\$ 130,000.00	\$ 130,000.00		
2022	LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$ 550,000.00	\$ 550,000.00		

DIVISION 3 - MAJOR MAINTENANCE - Continued							
2023	LSH	1	Isaac Ray - Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	\$ 149,350.00		\$ 149,350.00	
2023	LSH	1	Install Medication Rooms on each unit on SPTP	\$ 560,000.00		\$ 560,000.00	
2023	LSH	1	Activity Therapy Building - Install New Electrical Panels	\$ 260,000.00		\$ 260,000.00	
2023	LSH	1	ATC East & West - Install Padded Room	\$ 72,000.00		\$ 72,000.00	
2023	LSH	1	Jung/Meyer Building - Separate Security Electronics	\$ 60,000.00		\$ 60,000.00	
2023	LSH	1	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$ 82,400.00		\$ 82,400.00	
2023	LSH	1	Volunteer Building - Install ADA parking on north side	\$ 120,000.00		\$ 120,000.00	
2023	LSH	1	Volunteer Building - Install ADA ramp	\$ 126,000.00		\$ 126,000.00	
2023	LSH	1	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$ 595,350.00		\$ 595,350.00	
2023	LSH	1	Isaac Ray North 3 - Install Padded Room	\$ 40,000.00		\$ 40,000.00	
2024	LSH	1	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$ 2,027,040.00		\$ 2,027,040.00	
2024	LSH	1	Supply Bldg. - Install Smoke Alarms On New System	\$ 25,000.00		\$ 25,000.00	
2024	LSH	1	Isaac Ray - Replace Duress System	\$ 97,900.00		\$ 97,900.00	
2025	LSH	1	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck point and Waterproof Masonry Walls	\$ 370,000.00		\$ 370,000.00	
2025	LSH	1	Activity Therapy Building - Add Cameras	\$ 240,000.00		\$ 240,000.00	
2025	LSH	1	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm & Construct Storm Shelter	\$ 226,439.50		\$ 226,439.50	
2025	LSH	1	Power Plant - Install Two Power Roof Ventilators	\$ 76,220.00		\$ 76,220.00	
2025	LSH	1	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$ 76,000.00		\$ 76,000.00	
2025	LSH	1	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$ 260,000.00		\$ 260,000.00	
2025	LSH	1	Administration Building - Install Elevator & Vestibule	\$ 660,000.00		\$ 660,000.00	
2026	LSH	1	Hospital Building - Resurface East Parking Area	\$ 550,000.00		\$ 550,000.00	
2026	LSH	1	Utilities - Replace 5 miles of forced sewer main	\$ 1,860,000.00		\$ 1,860,000.00	
2026	LSH	1	Meyer Building - Install Oxygen in walls	\$ 55,000.00		\$ 55,000.00	
2026	LSH	1	Isaac Ray - Level & reseed main yard	\$ 54,000.00		\$ 54,000.00	

DIVISION 4 - RE-ROOFING							
2022	LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 179,500.00	\$ 179,500.00		
2022	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$ 52,000.00	\$ 52,000.00		
2023	LSH	1	Round-Top Storage Building - Install Roof Coating Over Existing Metal Roof (1947)	\$ 145,000.00		\$ 145,000.00	
2024	LSH	1	There are no re-roof projects planned at this time.	\$ -		\$ -	
2025	LSH	1	There are no re-roof projects planned at this time.	\$ -		\$ -	
2026	LSH	1	There are no re-roof projects planned at this time.	\$ -			\$ -
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION							
2022	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -		
2023	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -	
2024	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -	
2025	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -	
2026	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
DIVISION 6 - CODE COMPLIANCE							
2022	LSH	1	There are no code compliance projects planned at this time.	\$ -	\$ -		
2023	LSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -	
2024	LSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -	
2025	LSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -	
2026	LSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -

DIVISION 7 - PROGRAM REQUIREMENTS									
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.	\$ -			\$ -		
2025	LSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2026	LSH	1	There are no program requirement projects planned at this time.	\$ -					\$ -
DIVISION 8 - ENERGY CONSERVATION									
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.	\$ -			\$ -		
2025	LSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2026	LSH	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISION 9 - RAZING PROGRAM									
2022	LSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2023	LSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2024	LSH	1	There are no razing projects planned at this time.	\$ -			\$ -		
2025	LSH	1	Raze Capper Building	\$ 120,000.00				\$ 120,000.00	
2025	LSH	2	Raze Gheel Building	\$ 170,000.00				\$ 170,000.00	
2026	LSH	1	There are no razing projects planned at this time.	\$ -					\$ -

LARNED STATE HOSPITAL - FY 2022 TOTALS

Sub-Total (Divisions 1 and 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 11,104,199.50	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00
TOTAL	\$ 11,104,199.50	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00

OSAWATOMIE STATE HOSPITAL - FY 2022 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022 5-YEAR LIST	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVISION 1 - NEW FACILITIES									
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.	\$ -			\$ -		
2025	OSH	1	There are no new facilities planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
2022	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,833,400.00		\$ 1,833,400.00			
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.	\$ -			\$ -		
2025	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2022	OSH	1	Replace Air Handlers at Sedriks (Adair D)	\$ 360,000.00	\$ 360,000.00				
2022	OSH	1	Replace Existing Corridor Doors - Various Locations	\$ 40,000.00	\$ 40,000.00				
2022	OSH	1	Repair or Replace concrete in Various Locations	\$ 300,000.00	\$ 300,000.00				
2022	OSH	2	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$ 300,000.00	\$ 300,000.00				
2022	OSH	2	Replace Existing fiber network to 96 strand	\$ 80,000.00	\$ 80,000.00				
2023	OSH	1	West Biddle - Replace HVAC System	\$ 740,000.00		\$ 740,000.00			
2023	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 1,095,000.00		\$ 1,095,000.00			

DIVISION 3 - MAJOR MAINTENANCE - Continued							
2024	OSH	1	Remodel Central Workshop	\$ 370,000.00		\$ 370,000.00	
2024	OSH	1	Rehab Center - Replace transformers (1963)	\$ 180,000.00		\$ 180,000.00	
2024	OSH	1	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$ 300,000.00		\$ 300,000.00	
2024	OSH	1	Replace Windows at Sedriks	\$ 110,000.00		\$ 110,000.00	
2024	OSH	1	Replace Windows at E, F and G Cottages	\$ 130,000.00		\$ 130,000.00	
2024	OSH	1	Replace Windows at Activity Center	\$ 70,000.00		\$ 70,000.00	
2024	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$ 130,000.00		\$ 130,000.00	
2024	OSH	1	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$ 80,000.00		\$ 80,000.00	
2024	OSH	1	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 410,000.00		\$ 410,000.00	
2025	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 980,560.00			\$ 980,560.00
2025	OSH	1	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$ 340,000.00			\$ 340,000.00
2025	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 65,000.00			\$ 65,000.00
2026	OSH	1	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 425,000.00			\$ 425,000.00
2026	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 600,000.00			\$ 600,000.00
2026	OSH	1	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 135,000.00			\$ 135,000.00
2026	OSH	1	Replace East Lift Station	\$ 175,000.00			\$ 175,000.00
2026	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 380,000.00			\$ 380,000.00
2026	OSH	1	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).	\$ 235,000.00			\$ 235,000.00
2026	OSH	1	Power Plant - Replace Water Softeners with Automatic Controls	\$ 180,000.00			\$ 180,000.00
DIVISION 4 - RE-ROOFING							
2022	OSH	1	Replace Roof at Fire Station (2001)	\$ 60,000.00	\$ 60,000.00		
2023	OSH	1	Replace Roof on Maintenance Shops	\$ 520,000.00		\$ 520,000.00	
2024	OSH	1	Replace Roof on Maintenance Warehouse Complex	\$ 120,000.00		\$ 120,000.00	
2025	OSH	1	There are no re-roof projects planned at this time.	\$ -			\$ -
2026	OSH	1	There are no re-roof projects planned at this time.	\$ -			\$ -

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION							
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.	\$ -		\$ -	
2025	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
2026	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
DIVISION 6 - CODE COMPLIANCE							
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.	\$ -		\$ -	
2025	OSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -
2026	OSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -
DIVISION 7 - PROGRAM REQUIREMENTS							
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.	\$ -		\$ -	
2025	OSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -
2026	OSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -

DIVISION 8 - ENERGY CONSERVATION								
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.	\$ -			\$ -	
2025	OSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -
2026	OSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -
DIVISION 9 - RAZING PROGRAM								
2022	OSH	1	There are no razing projects planned at this time.	\$ -	\$ -			
2023	OSH	1	Raze De Jong (1902)	\$ 177,000.00		\$ 177,000.00		
2023	OSH	2	Raze West Pavilion (1911)	\$ 120,000.00		\$ 120,000.00		
2024	OSH	1	Raze Nurses Cottage (1912)	\$ 250,000.00		\$ 250,000.00		
2024	OSH	2	Raze West Cottage (1926)	\$ 65,000.00		\$ 65,000.00		
2025	OSH	1	Raze Rush Building (1931)	\$ 765,000.00			\$ 765,000.00	
		2	Raze York School (1921)	\$ 65,000.00			\$ 65,000.00	
2026	OSH	1	Raze Carmichael Pavilion (1923)	\$ 370,000.00				\$ 370,000.00

OSAWATOMIE STATE HOSPITAL - FY 2022 TOTALS

Sub-Total (Divisions 1 and 2)	\$ 1,833,400.00	\$ -	\$ 1,833,400.00	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 10,722,560.00	\$ 1,140,000.00	\$ 2,652,000.00	\$ 2,215,000.00	\$ 2,215,560.00	\$ 2,500,000.00
TOTAL	\$ 12,555,960.00	\$ 1,140,000.00	\$ 4,485,400.00	\$ 2,215,000.00	\$ 2,215,560.00	\$ 2,500,000.00

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2022 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022 5-YEAR LIST	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVISION 1 - NEW FACILITIES									
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.	\$ -			\$ -		
2025	PSH&TC	1	There are no new facilities planned at this time.	\$ -				\$ -	
2026	PSH&TC	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
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.	\$ -			\$ -		
2025	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -				\$ -	
2026	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -					\$ -
DIVISION 3 - MAJOR MAINTENANCE									
2022	PSH&TC	1	Power Plant to Laundry Building - Replace Steam and Condensate Lines	\$ 215,000.00	\$ 215,000.00				
2022	PSH&TC	1	Music Building - Replace Fan Coil Units	\$ 290,000.00	\$ 290,000.00				
2022	PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 145,000.00	\$ 145,000.00				
2022	PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 265,000.00	\$ 265,000.00				
2022	PSH&TC	2	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System.	\$ 215,000.00	\$ 215,000.00				

DIVISION 3 - MAJOR MAINTENANCE - Continued							
2023	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	\$ 215,000.00		\$ 215,000.00	
2023	PSH&TC	1	Education Building - Replace Fan Coil Units on 1st Floor	\$ 285,000.00		\$ 285,000.00	
2023	PSH&TC	1	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 450,000.00		\$ 450,000.00	
2023	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$ 230,000.00		\$ 230,000.00	
2023	PSH&TC	1	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 180,000.00		\$ 180,000.00	
2023	PSH&TC	1	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 32,000.00		\$ 32,000.00	
2023	PSH&TC	1	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$ 390,000.00		\$ 390,000.00	
2023	PSH&TC	1	Laundry Building - Replace PRV and Related Piping	\$ 180,000.00		\$ 180,000.00	
2024	PSH&TC	1	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 105,000.00		\$ 105,000.00	
2024	PSH&TC	1	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 460,000.00		\$ 460,000.00	
2024	PSH&TC	1	Repair Underground Utility Tunnels and Expansion Joints	\$ 545,000.00		\$ 545,000.00	
2024	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$ 535,000.00		\$ 535,000.00	
2024	PSH&TC	1	Vocational Training - Replace PRV and Related Piping	\$ 65,000.00		\$ 65,000.00	
2024	PSH&TC	1	Laundry Building - Replace Electrical Distribution Panels	\$ 155,000.00		\$ 155,000.00	
2024	PSH&TC	1	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 155,000.00		\$ 155,000.00	
2022	PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 215,000.00		\$ 215,000.00	
2024	PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 180,500.00		\$ 180,500.00	
2025	PSH&TC	1	Campus Wide Storm Drainage Site Improvements	\$ 1,915,000.00			\$ 1,915,000.00
2026	PSH&TC	1	Replace Pole Mounted Transformers	\$ 1,304,000.00			\$ 1,304,000.00
2026	PSH&TC	2	Upgrade Water Distribution / Fire Hydrants	\$ 1,400,000.00			\$ 1,400,000.00

DIVISION 4 - RE-ROOFING							
2022	PSH&TC	2	Re-roof Music Building (1984)	\$ 150,000.00	\$ 150,000.00		
2023	PSH&TC	1	Re-roof Coordination Center (1983)	\$ 175,000.00		\$ 175,000.00	
2024	PSH&TC	1	Re-roof Vocational Training Building (1986)	\$ 410,000.00		\$ 410,000.00	
2025	PSH&TC	1	Re-roof Research Building (1987)	\$ 760,000.00			\$ 760,000.00
2025	PSH&TC	1	Re-roof Education Building (1984)	\$ 320,000.00			\$ 320,000.00
2026	PSH&TC	1	There are no re-roof projects planned at this time.	\$ -			\$ -
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION							
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.	\$ -		\$ -	
2025	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
2026	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -
DIVISION 6 - CODE COMPLIANCE							
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.	\$ -		\$ -	
2025	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -			\$ -
2026	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -			\$ -

DIVISION 7 - PROGRAM REQUIREMENTS						
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.	\$ -		\$ -
2025	PSH&TC	1	There are no program projects planned at this time.	\$ -		\$ -
2026	PSH&TC	1	There are no program projects planned at this time.	\$ -		\$ -
DIVISION 8 - ENERGY CONSERVATION						
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.	\$ -		\$ -
2025	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -		\$ -
2026	PSH&TC	1	There are no energy conservation projects planned at this time.	\$ -		\$ -
DIVISION 9 - RAZING PROGRAM						
2022	PSH&TC	1	There are no razing projects planned at this time.	\$ -	\$ -	
2023	PSH&TC	1	Raze Chestnut Building	\$ 160,000.00		\$ 160,000.00
2024	PSH&TC	1	There are no razing projects planned at this time.	\$ -		\$ -
2025	PSH&TC	1	There are no razing projects planned at this time.	\$ -		\$ -
2026	PSH&TC	1	There are no razing projects planned at this time.	\$ -		\$ -

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2022 TOTALS

Sub-Total (Divisions 1 and 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 12,101,500.00	\$ 1,280,000.00	\$ 2,297,000.00	\$ 2,825,500.00	\$ 2,995,000.00	\$ 2,704,000.00
TOTAL	\$ 12,101,500.00	\$ 1,280,000.00	\$ 2,297,000.00	\$ 2,825,500.00	\$ 2,995,000.00	\$ 2,704,000.00

KANSAS NEUROLOGICAL INSTITUTE - FY 2022 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022 5-YEAR LIST	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVISION 1 - NEW FACILITIES									
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.	\$ -			\$ -		
2025	KNI	1	There are no new facilities planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISION 2 - REMODELING FACILITIES AND ADDITIONS									
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.	\$ -			\$ -		
2025	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -					\$ -

DIVISION 3 - MAJOR MAINTENANCE											
2022	KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 550,000.00	\$ 550,000.00						
2022	KNI	1	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 129,000.00	\$ 129,000.00						
2022	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$ 33,000.00	\$ 33,000.00						
2022	KNI	1	Cottonwood Building - Upgrade Lock System	\$ 45,000.00	\$ 45,000.00						
2022	KNI	2	Meadowlark Building - Upgrade Lock System	\$ 45,000.00	\$ 45,000.00						
2022	KNI	2	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 560,000.00	\$ 560,000.00						
2023	KNI	1	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 956,000.00		\$ 956,000.00					
2024	KNI	1	Replace Storm Sewer Along Randolph Street	\$ 260,000.00			\$ 260,000.00				
2024	KNI	1	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 490,000.00			\$ 490,000.00				
2024	KNI	1	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 215,000.00			\$ 215,000.00				
2024	KNI	1	Wheatland Habilitation Center - Replace Key Locks	\$ 50,000.00			\$ 50,000.00				
2025	KNI	1	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$ 960,000.00				\$ 960,000.00			
2025	KNI	2	Flinthills Lodge - Replace Dry Bank Transformers	\$ 345,000.00				\$ 345,000.00			
2026	KNI	1	Honey Bee Lodge - Upgrade Lock System	\$ 77,500.00						\$ 77,500.00	
2026	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 185,000.00						\$ 185,000.00	
2026	KNI	2	Mill & Overlay Streets and Drives Campus Wide	\$ 890,000.00						\$ 890,000.00	
DIVISION 4 - RE-ROOFING											
2022	KNI	1	There are no re-roofing projects planned at this time.	\$ -	\$ -						
2023	KNI	1	Reroof Meadowlark Lodge (1995)	\$ 275,000.00		\$ 275,000.00					
2024	KNI	1	There are no re-roofing projects planned at this time.	\$ -			\$ -				
2025	KNI	1	There are no re-roofing projects planned at this time.	\$ -				\$ -			
2026	KNI	1	There are no re-roofing projects planned at this time.	\$ -						\$ -	

DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION									
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.	\$ -			\$ -		
2025	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -					\$ -
DIVISION 6 - CODE COMPLIANCE									
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.	\$ -			\$ -		
2025	KNI	1	There are no code compliance projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no code compliance projects planned at this time.	\$ -					\$ -
DIVISION 7 - PROGRAM REQUIREMENTS									
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.	\$ -			\$ -		
2025	KNI	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no program requirement projects planned at this time.	\$ -					\$ -

DIVISION 8 - ENERGY CONSERVATION									
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.	\$ -			\$ -		
2025	KNI	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISION 9 - RAZING PROGRAM									
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.	\$ -			\$ -		
2025	KNI	1	There are no razing projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no razing projects planned at this time.	\$ -					\$ -

KANSAS NEUROLOGICAL INSTITUTE - FY 2022 TOTALS

Sub-Total (Divisions 1 and 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Divisions 3 thru 9)	\$ 6,065,500.00	\$ 1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00
TOTAL	\$ 6,065,500.00	\$ 1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00

RECAP - KDADS REHAB & REPAIR - FY 2022

	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
LSH	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00
OSH	\$ 1,140,000.00	\$ 2,652,000.00	\$ 2,215,000.00	\$ 2,215,560.00	\$ 2,500,000.00
PSH&TC	\$ 1,280,000.00	\$ 2,297,000.00	\$ 2,825,500.00	\$ 2,995,000.00	\$ 2,704,000.00
KNI	\$ 1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00
TOTAL REHAB AND REPAIR FY 2022 THRU FY 2026	\$ 5,808,500.00	\$ 8,390,100.00	\$ 8,205,440.00	\$ 8,714,219.50	\$ 8,875,500.00
LESS S-1 (1ST PRIORITY) REHAB AND REPAIR	\$ (3,201,500.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)
S-3 (2nd PRIORITY) REHAB AND REPAIR	\$ 2,607,000.00	\$ 4,890,100.00	\$ 4,705,440.00	\$ 5,214,219.50	\$ 5,375,500.00