# 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

#### STATE OF KANSAS

Department for Aging and Disability Services New England Building 503 South Kansas Avenue Topeka, KS 66603-3404



PHONE: (785) 296-4986 FAX: (785) 296-0256 kdads.wwwmail@.ks.gov www.kdads.ks.gov

June 30, 2018

Mr. Shawn Sullivan Director Division of Budget 5<sup>th</sup> 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,

Georgianda 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 -	s -	s -	
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 -		\$ -	\$ -	\$ -	\$ -	s -	\$ -	
S-6, (Not Used)	s -		\$ -	\$ -	\$ -	s -	s -	s -	
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	\$ -	s -
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	s -
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	\$ -

<sup>\*</sup> New State Security Hospital Debt Service pays out in FY 2023

<sup>\*\*</sup> KDADS Rehab and Repair Debt Service pays out in FY 2024

FY 2020

20,000,000

1. Project Title: REHA	ABILITATION AND F		2. Project Priority:	S-1				
Agency: DEPART	MENT FOR AGING A	AND DISABILITY SE	RVICE	S				
3. Project Description								
1CT DDIODITY (	DELIADII ITATIO	NI AND DEDAID	`					
151 PRIORITY (	REHABILITATIO	ON AND KEPAIK	)					
The system wide r	ehabilitation and re	epair program is fo	or the i	institutions lis	sted below.			
	PSYCHIATRIC H	HOSPITALS						
	Larned State Hosp	oital						
	Osawatomie State	Hospital						
	DEVEL ODMENIA	CAL DICADILITIE	e HO	CDITALC				
	DEVELOPMENT Parsons State Hos			SPITALS				
	Kansas Neurologi	_	CIIICI					
	Transas Treateres							
					l. n			
4. Estimated Project C					5. Project Phasing:	(i.e1 die -		
1. Construction (in			¢.	2 000 000	1. Preliminary plan	is (including		
equipment and si 2. Architect or engi			\$	3,000,000 {*}	misc. costs) 2. Final plans (incl	uding mise		
3. Moveable equipment of a second of the sec				N/A	& other costs)	duning misc.		
4. Project continger				{*}	3. Construction (in	icluding misc	\$	3,000,000
5. Miscellaneous co				{*}	& other costs)	returning mise.	Ψ	3,000,000
J. Wildeliancous Co	5565			( )	00 00000			
		Total	\$	3,000,000		Total	\$	3,000,000
{*} Included in Item 1	1							
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	1	1			L		\$	-

20,000,000

Total

1. Project Title:					2. Project Priority:	S-2			
Agency: DEPAR	TMENT FOR AGING	AND DISABILITY SE	RVICES						
3. Project Description									
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			Timo Tuge Diami.						
4. Estimated Project (	Cost:			5. Project Phasing:					
1. Construction (ir				Project massing.     Preliminary plans (including)					
equipment and				misc. costs)					
2. Architect or eng				2. Final plans (including misc.					
3. Moveable equip				& other costs)					
4. Project continge				3. Construction (including misc.					
5. Miscellaneous c	osts			& other costs)					
		Total	\$ -		Total				
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 2022									
FY 2024						1			
FY 2025									
Subsequent Years	-								
Total	L								

1. Project Title:					2. Project Priority:	S-3			
Agency: DEPART	MENT FOR AGING	AND DISABILITY SE	RVICES						
3. Project Description									
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			Tins Tage Diank.						
15									
4. Estimated Project C	ost:			5. Project Phasing:					
1. Construction (in				Preliminary plans (including					
equipment and si				misc. costs)					
2. Architect or engi				2. Final plans (incl	uding misc.				
3. Moveable equipr				& other costs)					
4. Project continger				3. Construction (in	cluding misc.				
5. Miscellaneous co	osts			& other costs)					
		Tota	I		Total				
6. Amount by Source of	of Financing:			L					
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									

FY 2020

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

#### 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

4. Estimated Project	Cost:				5. Project Phasing:						
1. Construction (i	ncluding fixed				1. Preliminary plans (including						
equipment and	site work)			\$1,285,000.00	misc. costs)						
2. Architect or en	gineer fee			{*}	2. Final plans (incl	uding misc.					
3. Moveable equip	pment			N/A	& other costs)						
4. Project conting	ency			{*}	3. Construction (in	cluding misc.		\$	1,285,000.00		
5. Miscellaneous	costs			{*}	& other costs)						
		Total	\$	1,285,000.00			Total	\$	1,285,000.00		
{*} Included in Item	1										
6. Amount by Source	e 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		

<sup>3.</sup> Project Description and Justification:

1. Project Title:					2. Project Priority:	S-5			
Agency: DEPART	MENT FOR AGING A	AND DISABILITY SEI	RVICES		8 15 1				
3. Project Description	and Justification:								
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4.5.00				5 D : (D) :					
4. Estimated Project C				5. Project Phasing:					
Construction (included)     equipment and si				Preliminary plans (including  misc costs)					
2. Architect or engi			{*}	misc. costs)					
3. Moveable equipr			N/A	& other costs)	2. Final plans (including misc.				
4. Project continger			{*}	3. Construction (in	cluding misc				
5. Miscellaneous co			<b>(*)</b>	& other costs)	cruding mise.	\$ -			
3. Wiscentaneous ec	7313			e one costs)		Ψ -			
		Total	<u> </u>		Total	\$ -			
{*} Included in Item 1		A Other	**		, otai				
6. Amount by Source	of Financing:			1					
,									
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									

1. Project Title:					2. Project Priority:	S-6			
Agency: DEPAR	TMENT FOR AGING	AND DISABILITY SI	ERVICES						
3. Project Description									
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4. Estimated Project (	Cost:			5. Project Phasing:					
1. Construction (ir				Preliminary plans (including					
equipment and s				misc. costs)					
2. Architect or eng				2. Final plans (including misc.					
3. Moveable equip				& other costs)					
4. Project continge				3. Construction (including misc.					
5. Miscellaneous c	osts			& other costs)					
				]					
		Tota	l		Total				
6. Amount by Source	of Eineneine:								
o. Amount by Source	or r-mancing.		T			T			
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									

FY 2020

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

#### 2ND PRIORITY ( REHABILITATION AND REPAIR)

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

#### PSYCHIATRIC HOSPITALS

Larned State Hospital Osawatomie State Hospital

#### **DEVELOPMENTAL DISABILITIES HOSPITALS**

Parsons State Hospital & Training Center Kansas Neurological Institute

4. Estimated Project	t Cost:						5. Projec	ct Phasing:					
1. Construction (	including fixed						1. Preliminary plans (including						
equipment and	d site work)				\$	1,253,900	mi	sc. costs)					
2. Architect or en	ngineer fee					{*}	2. Fir	nal plans (incl	uding misc.				
3. Moveable equ	3. Moveable equipment					N/A	&	other costs)					
4. Project contingency					{*}	3. Co	nstruction (in	cluding misc.		\$	1,253,900		
5. Miscellaneous costs					{*}	&	other costs)						
				Total	\$	1,253,900				Total	\$	1,253,900	
{*} Included in Item	n 1												
6. Amount by Source	ce 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)

	С	URRENT YEAR FY 2019	F	Y 2020 TOTAL	FY 2020 1ST PRIORITY S-1**	F	Y 2020 2ND PRIORITY S- 7**
LARNED STATE HOSPITAL	\$	1,167,400.00	\$	1,302,900.00	\$ 1,002,900.00	9	\$ 300,000.00
OSAWATOMIE STATE HOSPITAL	\$	873,200.00	\$	1,032,100.00	\$ 736,600.00	9	\$ 295,500.00
Sub-Total MH Hospitals	\$	2,040,600.00	\$	2,335,000.00	\$ 1,739,500.00	9	\$ 595,500.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$	569,400.00	\$	1,118,000.00	\$ 589,000.00	5	\$ 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 Major Rehab Projects	\$	3,000,000.00	\$	4,253,900.00 1,285,000.00	\$ 3,000,000.00 \$ 1,285,000.00	3	\$ 1,253,900.00 \$ -
TOTAL REHAB & REPAIR	\$	3,000,000.00	\$	5,538,900.00	\$ 4,285,000.00	,	\$ 1,253,900.00

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

#### KDADS FY 2020 - REHAB AND REPAIR PROJECTS AND ESTIMATES

AGENCY	AGENCY PRIORITY	PROJECT TITLE	EST	PROJECT IMATE FY 2020		FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3	- MAJOR MA	AINTENANCE			ar.		
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-ROOFI	NG					
LSH	1	Jung Building - Replace Roof	\$	300,000.00	\$	-	\$ 300,000.00
DIVISION 5	- INSTITUTIO	DNAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$	-	\$	-	\$ -
DIVISION 9	- RAZING P	ROGRAM					
LSH	1	There are no razing projects planned at this time.	\$	-	\$	-	\$ -
		TOTAL	\$	1,302,900.00	\$	1,002,900.00	\$ 300,000.

PROJECT TITLE  ANCE  De Air Handlers at Sedriks (Adair D)  De Existing Corridor Doors - Various  De Windows at Sedriks  De Windows at Sedriks  De Windows at E, F and G Cottages  De Windows at Activity Center	\$ \$ \$ \$	360,000.00 38,600.00 105,000.00 125,000.00 65,500.00	\$ \$ \$ \$	360,000.00 38,600.00 -	\$	
ce Air Handlers at Sedriks (Adair D) ce Existing Corridor Doors - Various cons ce Windows at Sedriks ce Windows at E, F and G Cottages	\$ \$	38,600.00 105,000.00 125,000.00	\$ \$		-	
ce Existing Corridor Doors - Various ons ce Windows at Sedriks ce Windows at E, F and G Cottages	\$ \$	38,600.00 105,000.00 125,000.00	\$ \$		-	
ce Windows at Sedriks ce Windows at E, F and G Cottages	\$	105,000.00 125,000.00	\$	38,600.00	-	
ce Windows at E, F and G Cottages	\$	125,000.00	\$	-	-	105,000.00 125,000.00
			<u> </u>	-	\$	125 000 00
ce Windows at Activity Center	\$	65 500 00	-			120,000.00
		65,500.00	\$	-	\$	65,500.00
ce Roof on Supply Warehouse	\$	338,000.00	\$	338,000.00		
M						
are no razing projects planned at this time.	\$	-	\$	-		
	are no razing projects planned at this time.	are no razing projects planned at this time. \$		are no razing projects planned at this time. \$ - \$	are no razing projects planned at this time. \$ - \$ -	are no razing projects planned at this time. \$ - \$ -

AGENCY	PRIORITY	PROJECT TITLE	ES	PROJECT STIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3 -	MAJOR MA	AINTENANCE				
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-ROOFI	NG				
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 PI	ROGRAM				
PSH	1	There are no razing projects planned at this time.	\$	-	\$ -	
		TOTAL	\$	1,118,000.00	\$ 589,000.00	\$ 529,000.00

AGENCY	AGENCY PRIORITY	PROJECT TITLE	ES	PROJECT FIMATE FY 2020	FY 2020 PRIORITY 1	FY 2020 PRIORITY 2
DIVISION 3	- MAJOR MA	AINTENANCE				
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-ROOF	NG				
KNI	1	There are no re-roofing projects planned at this time.	\$	-	\$ -	
DIVISION 9	- RAZING P	ROGRAM				
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

,		NT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS			
MAJOR RE	HABILITATION	I AND REPAIR PROJECTS			
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	_		AMOUNT
1	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	_\$	<u>&gt;</u>	1,285,000.00
			TOTAL \$	5	1,285,000.00
1					

,		NT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS I AND REPAIR PROJECTS		
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	_	AMOUNT
1	OSH	Biddle Building - Remodel Area for a Treatment Center	TOTAL \$	0,100,000.00

,		NT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS I AND REPAIR PROJECTS		
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS		 AMOUNT
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	TOTAL	\$ 1,780,000.00 1,780,000.00

		NT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS I AND REPAIR PROJECTS	
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AMOUNT
1			TOTAL \$ -

		NT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS I AND REPAIR PROJECTS		
PRIORITY	INSTITUTIONS	MAJOR REHABILITATION AND REPAIR PROJECTS	AN	MOUNT
1		There are no projects planned at this time.	\$	-

#### 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	CT ESTIMATE FY 5-YEAR LIST	FY	2020 PROJECTS	FY2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
									•	
DIVISIO	N 1 - NEV	V FACILIT	IES							
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.	\$ -						\$ -
DIVISIO	N 2 - REN	MODELING	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.	\$ -				, ,		\$ -
DIVISIO	ON 3 - MA	JOR MAIN	TENANCE							
2020	LSH	1	Dillon Building - Replace Security Electronics Surveillance System	\$ 625,000.00	\$	625,000.00		F 9-3		
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				

2021											
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 2024	LSH	5	Install Medication Rooms on each unit on SPTP  Meyer Building - Install Oxygen in walls	\$ 526,700.00 50,000.00		-		-		\$	526,700.00
2024	LSH	6	Isaac Ray - Level & reseed main yard	\$ 49,000.00						\$	50,000.00 49,000.00
							5:				

N 4 - RE-	ROOFING										
LSH	1	Jung Building - Replace Roof	\$	300,000.00	\$	300,000.00					
LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$	166,400.00			\$	166,400.00	2 2 1kg		
LSH	1	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$	46,800.00					\$ 46,800.00		
LSH	1	Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)	\$	130,000.00						\$ 130,000.00	
LSH	1	There are no re-roof projects planned at this time.	\$	-							\$ -
N 5 - INS	TITUTION	AL EQUIPMENT REPLACEMENT AND ACQUISITION									
LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-					
LSH	1	acquisitions planned at this time.	\$	-			\$	-			
LSH	1	acquisitions planned at this time.	\$	-	2				\$ -		
LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-						\$ -	
LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-							\$ -
N 6 - COI	DE COMPI	LIANCE									
LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-					
LSH	1	There are no code compliance projects planned at this time.	\$	-			\$	-			
LSH	1	There are no code compliance projects planned at this time.	\$	× -					\$ -		
LSH	1	time.	\$	-						\$ -	
LSH	1	There are no code compliance projects planned at this time.	\$	-							\$ -
	LSH	LSH 1  LSH 1	LSH 1 Food Production Building - Special Maintenance on Clay Tile Roof  LSH 1 Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof  LSH 1 Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)  LSH 1 There are no re-roof projects planned at this time.  N 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  N 6 - CODE COMPLIANCE  LSH 1 There are no code compliance projects planned at this time.  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LSH 1 Jung Building - Replace Roof \$  LSH 1 Food Production Building - Special Maintenance on Clay Tile Roof \$  LSH 1 Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof \$  LSH 1 Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)  LSH 1 There are no re-roof projects planned at this time. \$  N 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 acquisitions planned at this time. \$  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time. \$  LSH 1 There are no code compliance projects planned at this time. \$  LSH 1 There are no code compliance projects planned at this time. \$  LSH 1 There are no code compliance projects planned at this time. \$  LSH 1 There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. There are no code compliance projects planned at this time. \$  There are no code compliance projects planned at this time. There are no code compliance projects planned at this time.	LSH 1 Jung Building - Replace Roof \$ 300,000.00  LSH 1 Food Production Building - Special Maintenance on Clay Tile Roof  LSH 1 Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof Maintenance on Clay Tile Roof Storage Building - Install Roof Coating over Existing Metal roof (1947)  LSH 1 Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)  LSH 1 There are no re-roof projects planned at this time. \$ -  IN 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  LSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  N6 - CODE COMPLIANCE  LSH 1 There are no code compliance projects planned at this time.  LSH 1 There are no code compliance projects planned at this time.  LSH 1 There are no code compliance projects planned at this time.  LSH 1 There are no code compliance projects planned at this time.  LSH 1 There are no code compliance projects planned at this time.  LSH 1 There are no code compliance projects planned at this time.	LSH 1 Jung Building - Replace Roof \$ 300,000.00 \$  LSH 1 Food Production Building - Special Maintenance on Clay Tile Roof	LSH 1 Jung Building - Replace Roof \$ 300,000.00 \$ 300,000.00  LSH 1 Food Production Building - Special Maintenance on Clay Tile Roof \$ 166,400.00 \$	LSH 1 Jung Building - Replace Roof \$ 300,000.00 \$ 300,000.00 \$ \$ 300,000.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	LSH 1 Jung Building - Replace Roof \$ 300,000.00 \$ 300,000.00 \$ 166,400	LSH 1 Jung Building - Replace Roof \$ 300,000.00 \$ 300,000.00 \$ 166,400	LSH 1 Jung Building - Replace Roof

DIVISIO	N 7 - PRO	GRAM F	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.	\$ -					\$ -
DIVISIO	N 8 - FNF	RGY CO	DISERVATION						
5111010	NO LIVE		NO LIVINION						
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.	\$ -					\$ -
DIVISIO	N 9 - RAZ	ING PRO	OGRAM						
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) 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
\$ 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

		PROJECT TITLE		5-YEAR LIST	FY	2020 PROJECTS	F١	/2021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
N 1 - NE	W FACILI	TIES									
OSH	1	There are no new facilities planned at this time.	\$	-	\$	-					
OSH	1	There are no new facilities planned at this time.	\$	-	-		\$				
		The same of the sa	7.				_				
OSH	1	There are no new facilities planned at this time.	\$	-					\$ -		
0011		T1	•								
OSH	1	There are no new facilities planned at this time.	\$	-	-					\$ -	
OSH	1	There are no new facilities planned at this time.	\$	-							\$ -
		·									
N 2 - RE	MODELIN	G FACILITIES AND ADDITIONS		-							
		There are no remodeling facilities and additions are to									
OSH	1	planned at this time.	\$	-	\$	-					
OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$	5,100,000.00			\$	5,100,000.00			
OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$	1,780,000.00					\$ 1,780,000.00		
OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$	-						\$ -	
OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$	-							\$ -
N 3 - MA	JOR MAIN	NTENANCE		-							
OCH	1	Bankaca Air Handlara at Sadrika (Adair D)	c	360,000,00	•	360 000 00					
		Replace Existing Corridor Doors - Various Locations									
OSH			\$			105,000.00					
OSH		Replace Windows at E, F and G Cottages	\$	125,000.00	\$	125,000.00					
OSH		Replace Windows at Activity Center	\$	65,500.00	\$	65,500.00					
OSH	1	Wast Biddle Bonless HVAC System	· ·	700 700 00	-		•	700 700 00			
					+						
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	12		
OSH	4		\$	1,061,000.00			\$	1,061,000.00			
OSH	5	Rehab Center - Replace transformers (1963)	\$	170,400.00			\$	170,400.00			
	OSH	OSH 1 OSH 2 OSH 3 OSH 4 OSH 5 OSH 4 OSH 5 OSH 1 OSH 2 OSH 3 OSH 4 OSH 5	OSH 1 There are no new facilities planned at this time.  OSH 1 There are no new facilities planned at this time.  OSH 1 There are no new facilities planned at this time.  N 2 - REMODELING FACILITIES AND ADDITIONS  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Biddle Building - Remodel Area for a Treatment Center  OSH 1 Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Replace Air Handlers at Sedriks (Adair D)  OSH 2 Replace Existing Corridor Doors - Various Locations  OSH 3 Replace Windows at Sedriks  OSH 4 Replace Windows at E, F and G Cottages  OSH 5 Replace Windows at Activity Center  OSH 1 West Biddle - Replace HVAC System  OSH 2 Remodel Central Workshop  Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)  OSH 4 Replace steam lines, condensate lines & pumps in tunnel	OSH 1 There are no new facilities planned at this time. \$  OSH 1 There are no new facilities planned at this time. \$  OSH 1 There are no new facilities planned at this time. \$  N 2 - REMODELING FACILITIES AND ADDITIONS  OSH 1 There are no remodeling facilities and additions projects planned at this time. \$  OSH 1 Biddle Building - Remodel Area for a Treatment Center \$  OSH 1 Cottonwood Resource Center - Remodel for Therapy and Volunteer Services. \$  OSH 1 There are no remodeling facilities and additions projects planned at this time. \$  OSH 1 There are no remodeling facilities and additions projects planned at this time. \$  OSH 1 Replace Air Handlers at Sedriks (Adair D) \$  OSH 2 Replace Existing Corridor Doors - Various Locations \$  OSH 3 Replace Windows at Sedriks \$  OSH 4 Replace Windows at E, F and G Cottages \$  OSH 5 Replace Windows at Activity Center \$  OSH 1 West Biddle - Replace HVAC System \$  OSH 2 Remodel Central Workshop \$  Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shellter House)  OSH 4 Replace steam lines, condensate lines & pumps in tunnel \$	OSH 1 There are no new facilities planned at this time. \$ - OSH 1 There are no new facilities planned at this time. \$ - OSH 1 There are no new facilities planned at this time. \$ - OSH 1 There are no new facilities planned at this time. \$ -  N 2 - REMODELING FACILITIES AND ADDITIONS  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Biddle Building - Remodel Area for a Treatment Center \$ 5,100,000.00  OSH 1 Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  N 3 - MAJOR MAINTENANCE  OSH 1 Replace Air Handlers at Sedriks (Adair D) \$ 360,000.00  OSH 2 Replace Existing Corridor Doors - Various Locations \$ 38,600.00  OSH 3 Replace Windows at Sedriks \$ 105,000.00  OSH 4 Replace Windows at F. F and G Cottages \$ 125,000.00  OSH 5 Replace Windows at Activity Center \$ 65,500.00  OSH 1 West Biddle - Replace HVAC System \$ 709,700.00  OSH 2 Remodel Central Workshop \$ 353,600.00  OSH 3 Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavillon to Valley View Shelter House)  OSH 4 Replace steam lines, condensate lines & pumps in tunnel \$ 1,061,000.00	OSH 1 There are no new facilities planned at this time. \$ -  OSH 1 There are no new facilities planned at this time. \$ -  OSH 1 There are no new facilities planned at this time. \$ -  OSH 1 There are no new facilities planned at this time. \$ -  N2 - REMODELING FACILITIES AND ADDITIONS  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Biddle Building - Remodel Area for a Treatment Center \$ 5,100,000.00  OSH 1 Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Replace Air Handlers at Sedriks (Adair D) \$ 360,000.00 \$ \$ -  OSH 2 Replace Existing Corridor Doors - Various Locations \$ 38,600.00 \$ \$ \$ -  OSH 3 Replace Windows at Sedriks \$ 105,000.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	OSH 1 There are no new facilities planned at this time. \$ -   OSH 1 There are no new facilities planned at this time. \$ -   OSH 1 There are no new facilities planned at this time. \$ -   OSH 1 There are no new facilities planned at this time. \$ -    N 2 - REMODELING FACILITIES AND ADDITIONS  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Biddle Building - Remodel Area for a Treatment Center \$ 5,100,000.00   OSH 1 Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 There are no remodeling facilities and additions projects planned at this time.  OSH 1 Replace Air Handlers at Sedriks (Adair D) \$ 360,000.00 \$ 360,000.00 SH 2 Replace Existing Corridor Doors - Various Locations \$ 38,600.00 \$ 38,600.00 SH 2 Replace Windows at Sedriks \$ 105,000.00 \$ 105,000.00 SH 4 Replace Windows at E. F and G Cottages \$ 125,000.00 \$ 125,000.00 SH 4 Replace Windows at E. F and G Cottages \$ 125,000.00 \$ 125,000.00 SH 4 Replace Windows at Activity Center \$ 65,500.00 \$ 65,500.00 SH 5 Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)  OSH 4 Replace steam lines, condensate lines & pumps in tunnel \$ 1,061,000.00	OSH         1         There are no new facilities planned at this time.         \$ -           OSH         1         There are no new facilities planned at this time.         \$ -           OSH         1         There are no new facilities planned at this time.         \$ -           N2 - REMODELING FACILITIES AND ADDITIONS                               OSH         1         There are no remodeling facilities and additions projects planned at this time.         \$ -           OSH         1         Biddle Building - Remodel Area for a Treatment Center         \$ 5,100,000.00         \$           OSH         1         Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.         \$ 1,780,000.00         \$ 1,780,000.00           OSH         1         There are no remodeling facilities and additions projects planned at this time.         \$ -         \$ -           OSH         1         There are no remodeling facilities and additions projects planned at this time.         \$ -         \$ -           OSH         1         There are no remodeling facilities and additions projects planned at this time.         \$ -         \$ -           OSH         1         Replace Air Handlers at Sedriks (Adair D)         \$ 360,000.00         \$ 360,000.00         \$ 38,600.00           OSH         2         Replace Existing Corridor Doors - Various Locations <td>  1</td> <td>  There are no new facilities planned at this time.   \$   -    </td> <td>  N 2 - REMODELING FACILITIES AND ADDITIONS   S   S   S   S   S   S   S   S   S  </td>	1	There are no new facilities planned at this time.   \$   -	N 2 - REMODELING FACILITIES AND ADDITIONS   S   S   S   S   S   S   S   S   S

DIVISIO	ON 3 - M/	AJOR MAIN	NTENANCE - Continued								
0000	0011	4	Biddle Building - Replace Hot Water Tank in Basement	\$	110 000 00			\$	110 000 00		
2022	OSH	1	Mechanical Room	Þ	119,000.00			Ф	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
DIVISIO	ON 4 - R	E-ROOFING	   G								
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.	\$	-	1		\$	-		
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.	\$	-						\$ -
											_

)N 5 - INS	OITUTIT	NAL EQUIPMENT REPLACEMENT AND ACQUISITION						
OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -				
OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -			
OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -		
OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	-
OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -					\$ -
ON 6 - CO	DE COM	PLIANCE						
OSH	1	There are no code compliance projects planned at this time.	\$ -	\$ -		*		
OSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -			
OSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -		
OSH	1	There are no code compliance projects planned at this time.	\$ -				\$ -	
OSH	1	There are no code compliance projects planned at this time.	\$ -					\$ -
)N 7 - PR	OGRAM	REQUIREMENTS						
	001010							
OSH	1	time.	\$ -	\$ -				
OSH	1	There are no program requirement projects planned at this time.	\$ -		\$ -	,		
OSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -		
OSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
OSH	1	There are no program requirement projects planned at this time.	\$ -					\$ -
	OSH	OSH 1	OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no institutional equipment replacement and acquisitions planned at this time.  OSH 1 There are no code compliance projects planned at this time.  OSH 1 There are no code compliance projects planned at this time.  OSH 1 There are no code compliance projects planned at this time.  OSH 1 There are no code compliance projects planned at this time.  OSH 1 There are no code compliance projects planned at this time.  OSH 1 There are no program requirement projects planned at this time.  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N 8 - EN	ERGY C	ONSERVATION											
OSH	1	There are no energy conservation projects planned at this time.	\$	-	\$ -								
OSH	1	There are no energy conservation projects planned at this time.	\$	-		\$	-						
OSH	1	There are no energy conservation projects planned at this time.	\$	-				\$	-				
OSH	1	There are no energy conservation projects planned at this time.	\$	-						\$	-		
OSH	1	There are no energy conservation projects planned at this time.	\$	-								\$	-
)N 9 - RA	ZING PR	OGRAM											
OSH	1	There are no razing projects planned at this time.	\$	-	\$ -								
OSH	1 2	Raze De Jong (1902) Raze West Pavilion (1911)	\$	167,500.00 116,500.00		\$	167,500.00 116,500.00						
OSH	1	Raze Nurses Cottage (1912)	\$	239,600.00			,	\$	239,600.00				
OSH	1	Raze Rush Building (1931)	\$	739,500.00				Ф	63,000.00	\$	739,500.00		
OSH	2	Raze York School (1921)  Raze Carmichael Pavilion (1923)	\$	62,000.00 355,400.00						\$	62,000.00	\$	355,400.00
	OSH OSH OSH OSH OSH OSH OSH	OSH 1  OSH 2  OSH 1  OSH 2  OSH 1  OSH 2	OSH 1 time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  ON 9 - RAZING PROGRAM  OSH 1 There are no razing projects planned at this time.  OSH 1 Raze De Jong (1902)  OSH 2 Raze West Pavilion (1911)  OSH 1 Raze Nurses Cottage (1912)  OSH 2 Raze West Cottage (1926)  OSH 1 Raze Rush Building (1931)  2 Raze York School (1921)	OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  STATE AND THE AREA OF THE AREA O	OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  S -  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 There are no energy conservation projects planned at this time.  S -  OSH 1 There are no energy conservation projects planned at this time.  OSH 1 Raze De Jong (1902)  OSH 2 Raze West Pavilion (1911)  S 116,500.00  OSH 1 Raze Nurses Cottage (1912)  OSH 2 Raze West Cottage (1912)  OSH 2 Raze West Cottage (1926)  S 63,000.00  OSH 1 Raze Rush Building (1931)  S 739,500.00  OSH 2 Raze York School (1921)	OSH	OSH	OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no energy conservation projects planned at this time.         \$ -         \$ -           OSH         1         There are no razing projects planned at this time.         \$ -         \$ -           OSH         1         Raze De Jong (1902)         \$ 167,500.00         \$ 167,500.00           OSH         2         Raze West Pavilion (1911)         \$ 116,500.00         \$ 116,500.00           OSH         1         Raze West Cottage (1926) <t< td=""><td>OSH         1         There are no energy conservation projects planned at this time.         \$ -</td><td>  OSH   1   There are no energy conservation projects planned at this time.   S   -                                </td><td>  OSH   1   There are no energy conservation projects planned at this time.   S   -   S   -      </td><td>  No.   1</td><td>  There are no energy conservation projects planned at this time.   S</td></t<>	OSH         1         There are no energy conservation projects planned at this time.         \$ -	OSH   1   There are no energy conservation projects planned at this time.   S   -	OSH   1   There are no energy conservation projects planned at this time.   S   -   S   -	No.   1	There are no energy conservation projects planned at this time.   S

#### OSAWATOMIE STATE HOSPITAL - FY 2020 TOTALS

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

\$ 6,880,000.00	\$ -	\$ 5,100,000.00	\$ 1,780,000.00	\$ -	\$ -
\$ 9,222,400.00	\$ 1,032,100.00	\$ 3,147,300.00	\$ 2,148,200.00	\$ 1,971,200.00	\$ 1,279,000.00
\$ 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	FY20	20 PROJECTS	FY2	021 PROJECTS	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS
DIVISI	ON 1 - NE	W FACILI	TIES								
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.	\$ -							\$ -
DIVISI	ON 2 - RE	MODELIN	G 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.	\$ -		*			\$ -	1	
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.	\$ -						P 1	\$ -
DIVISIO	ON 3 - MA	JOR MAIN	NTENANCE								
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					
	PSH&TC		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			

DIVISI	ON 3 - MA.	OR MA	INTENANCE - Continued							
2022	PSH&TC	1	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 253,200.00		\$	253,200.00			
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.	\$ 205,800.00		\$	205,800.00			
2022	PSH&TC	3	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 205,800.00		\$	205,800.00			
2022	PSH&TC	4	Education Building - Replace Fan Coil Units on 1st Floor	\$ 273,800.00		\$	273,800.00			
2022	PSH&TC	5	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 432,700.00		\$	432,700.00			
2023	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$ 219,300.00				\$	219,300.00	
2023	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 172,600.00				\$	172,600.00	
2023	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 30,200.00				\$	30,200.00	
2023	PSH&TC	4	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$ 374,000.00				\$	374,000.00	
2023	PSH&TC	5	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 174,800.00				\$	174,800.00	
2023	PSH&TC	6	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 98,800.00				\$	98,800.00	
2023	PSH&TC	7	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 444,500.00				\$	444,500.00	
2023	PSH&TC	8	Repair Underground Utility Tunnels and Expansion Joints	\$ 528,000.00				\$	528,000.00	
	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$ 518,400.00						\$ 518,400.00
2024	PSH&TC PSH&TC	2	Vocational Training - Replace PRV and Related Piping  Laundry Building - Replace PRV and Related Piping	\$ 61,400.00 173,600.00		-		+		\$ 61,400.00 173,600.00
	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$ 148,600.00		+				\$ 148,600.00
	PSH&TC	5	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 147,000.00	+					\$ 147,000.00
2024	PSH&TC	6	Replace Pole Mounted Transformers	\$ 1,266,000.00						\$ 1,266,000.00
	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$ 1,858,000.00						1,858,000.00
2024	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$ 1,355,000.00						\$ 1,355,000.00

ON 4 - RE-I	ROOFIN	IG											
PSH&TC PSH&TC	1 2	Re-roof Aspen Cottage (1986) Re-roof Spruce Cottage (1986)	\$	249,000.00 250,000.00	\$	249,000.00 250,000.00							
PSH&TC	1 2	Re-roof Music Building (1984)	\$	145,000.00 169,000.00			\$	145,000.00 169,000.00					
				·	1		Ψ	100,000.00	\$	734.000.00			
PSH&TC	2	Re-roof Vocational Training Building (1986)	\$	394,000.00					\$	394,000.00			
PSH&TC	1	Re-roof Education Building (1984)	\$	309,000.00							\$ 309,000.00		
PSH&TC	1	There are no re-roof projects planned at this time.	\$	-		e e						\$	-
ON 5 - INS	гітитіс	NAL EQUIPMENT REPLACEMENT AND ACQUISITION											
PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-							
PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-					
PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$	-			
PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-							\$ -		
PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-							¥ 1	\$	-
ON 6 - COE	E COM	PLIANCE											
PSH&TC	1	There are no code compliance projects planned at this time.	\$	-	\$	-							
PSH&TC	1	There are no code compliance projects planned at this time.	\$				\$	-					
PSH&TC	1	There are no code compliance projects planned at this time.	\$	-					\$	-			
PSH&TC	1	There are no code compliance projects planned at this time.	\$	-							\$ -		
PSH&TC	1	There are no code compliance projects planned at this time.	\$	-								\$	-
	PSH&TC	PSH&TC 1 PSH&TC 2 PSH&TC 2 PSH&TC 2 PSH&TC 1 PSH&TC 2 PSH&TC 1	PSH&TC 1 Re-roof Spruce Cottage (1986)  PSH&TC 1 Re-roof Music Building (1984) PSH&TC 2 Re-roof Coordination Center (1983)  PSH&TC 1 Re-roof Research Building (1987) PSH&TC 2 Re-roof Vocational Training Building (1986)  PSH&TC 1 Re-roof Education Building (1984)  PSH&TC 1 There are no re-roof projects planned at this time.  DN 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  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PSH&TC 1 Re-roof Aspen Cottage (1986) \$ 249,000.00 PSH&TC 2 Re-roof Spruce Cottage (1986) \$ 250,000.00 PSH&TC 1 Re-roof Music Building (1984) \$ 145,000.00 PSH&TC 2 Re-roof Coordination Center (1983) \$ 169,000.00 PSH&TC 1 Re-roof Research Building (1987) \$ 734,000.00 PSH&TC 2 Re-roof Vocational Training Building (1986) \$ 394,000.00 PSH&TC 1 Re-roof Education Building (1984) \$ 309,000.00 PSH&TC 1 Re-roof Education Building (1984) \$ 309,000.00 PSH&TC 1 There are no re-roof projects planned at this time. \$ -  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time.  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PSH&TC 1 Re-roof Aspen Cottage (1986) \$ 249,000.00 \$ PSH&TC 2 Re-roof Spruce Cottage (1986) \$ 250,000.00 \$ PSH&TC 1 Re-roof Music Building (1984) \$ 145,000.00 \$ PSH&TC 2 Re-roof Coordination Center (1983) \$ 169,000.00 \$ PSH&TC 1 Re-roof Research Building (1987) \$ 734,000.00 \$ PSH&TC 1 Re-roof Spruce Splanned at this time. \$ 394,000.00 \$ PSH&TC 1 Re-roof Education Building (1986) \$ 394,000.00 \$ PSH&TC 1 Re-roof Education Building (1984) \$ 309,000.00 \$ PSH&TC 1 There are no re-roof projects planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no institutional equipment replacement and acquisitions planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time. \$ - \$  There are no code compliance projects planned at this time. \$ - \$  PSH&TC 1 There are no code compliance projects planned at this time.	PSH&TC   1	PSH&TC   1	PSH&TC   1   Re-roof Aspen Cottage (1986)   \$   249,000.00   \$   249,000.00   \$   249,000.00   \$   250,000	PSH&TC   1   Re-roof Aspen Cottage (1986)   \$   249,000.00   \$   249,000	PSHATC   1   Re-roof Aspen Cottage (1986)   \$   249,000,00   \$   249,000	PSHATC   1	PSHATC   1   Re-roof Aspen Cottage (1986)   S   249,000.00   S   249,000.00   S   249,000.00   S   250,000.00   S   250,000

ON 7 - PRO	GRAM	REQUIREMENTS										
PSH&TC	1	There are no program projects planned at this time.	\$	-	\$	-						
PSH&TC	1	There are no program projects planned at this time.	\$	-			\$	-				
PSH&TC	1	There are no program projects planned at this time.	\$	-					\$ -			
PSH&TC	1	There are no program projects planned at this time.	\$	-						\$	-	
PSH&TC	1	There are no program projects planned at this time.	\$	-								\$ -
ON 8 - ENE	RGY C	ONSERVATION										
PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-	\$	-						
PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-			\$	-				
PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-					\$ -			
PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-						\$	-	e).
PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-								\$ -
ON 9 - RAZ	ING PR	COGRAM										
PSH&TC	1	There are no razing projects planned at this time.	\$	-	\$	-						
PSH&TC	1	Raze Chestnut Building	\$	154,000.00			\$	154,000.00				
PSH&TC	1	There are no razing projects planned at this time.	\$	-					\$ -			
PSH&TC	1	There are no razing projects planned at this time.	\$	-						\$	-	
PSH&TC	1	There are no razing projects planned at this time.	\$	-								\$ -
	PSH&TC	PSH&TC 1  PSH&TC 1	PSH&TC 1 There are no program projects planned at this time.  PSH&TC 1 There are no program projects planned at this time.  PSH&TC 1 There are no program projects planned at this time.  PSH&TC 1 There are no program projects planned at this time.  PSH&TC 1 There are no program projects planned at this time.  DN 8 - ENERGY CONSERVATION  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no energy conservation projects planned at this time.  PSH&TC 1 There are no razing projects planned at this time.  PSH&TC 1 Raze Chestnut Building  PSH&TC 1 There are no razing projects planned at this time.  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#### PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2020 TOTALS

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

\$ 1,285,000.00	\$ 1,285,000.00	\$ -	\$ -	\$ -	\$ -
\$ 12,588,100.00	\$ 1,118,000.00	\$ 1,091,600.00	\$ 2,499,300.00	\$ 2,351,200.00	\$ 5,528,000.00
\$ 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
DIVISIO	ON 1 - NE	W FACILI	TIES						
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.	\$ -					\$ -
DIVISIO	JN 2 - RE	MODELIN	G 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.	\$ -					\$ -
DIVISIO	ON 3 - MA	JOR MAII	NTENANCE						
2020	KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 542,000.00	\$ 542,000.0	0			
2020	KNI	2	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 129,500.00	\$ 129,500.0	O			
2020	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured)	\$ 129,400.00	\$ 129,400.0	0			

111010			INTENANCE - Continued					
2021	KNI	1	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 571,000.00	\$ 571,000.00			
2021	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 928,000.00	\$ 928,000.00			
2022	KNI	1	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 474,700.00		\$ 474,700.00		
2022	KNI	2	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 208,600.00		\$ 208,600.00		
2022	KNI	3	Meadowlark, Honeybee & Flinthills Lodges - Resurface Selected Interior & Exterior Doors	\$ 131,500.00		\$ 131,500.00		
2022	KNI	4	Wheatland Habilitation Center - Replace Key Locks	\$ 47,000.00		\$ 47,000.00		
			Meadowlark Lodge - Upgrade Secondary Electrical					
2023	KNI	1	Distribution and Switch Gear	\$ 931,300.00			\$ 931,300.00	
2023	KNI	2	Cottonwood Building - Upgrade Lock System Meadowlark Building - Upgrade Lock System	\$ 39,800.00			\$ 39,800.00	
2023	KNI	3	Flinthills Lodge - Replace Dry Bank Transformers	\$ 39,800.00 332,700.00			\$ 39,800.00 332,700.00	
2023	KNI	5	Honey Bee Lodge - Upgrade Lock System	\$ 73,600.00			\$ 73,600.00	
2024	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$ 30,500.00				\$ 30,500.00
2024	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 178,500.00				\$ 178,500.00
2024	KNI	3	Flint Hills - Replace A/C Chiller and Condensers (1974)	\$ 208,700.00				\$ 208,700.00

DIVISIO	N 4 - RE	-ROOFIN	IG								
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.	\$	_			-		\$ -	
2023	IXIVI		There are no re-rooming projects planned at this time.	Ψ	-	1 2 2 3 2 5		The state of	8	<b>J</b>	
2024	KNI	1	There are no re-roofing projects planned at this time.	\$	-				9/2 1		\$ -
DIVISIO	)N 5 - INS	STITUTIC	DNAL EQUIPMENT REPLACEMENT AND ACQUISITION		1	7		2 1 320 - 120 - 120		34.2.1.2.2.2.3	
2020	KNI	1	There are no institutional equipment replacement and	\$	_	\$ -	1,0		-4 4/-3	******	
		'	acquisitions planned at this time.  There are no institutional equipment replacement and			Ψ -					
2021	KNI	1	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.	\$	-						\$ -
											2
DIVISIO	N 6 - CO	DE COM	IPLIANCE				i.				
			There are no code compliance projects planned at this								
2020	KNI	1	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.	\$	-						\$ -
DIVISIO	N 7 DD	OCDAM	REQUIREMENTS								
PIVIOL	/N / - PK	OGRAM	NEWOINEMEN 19								
2020	KNI	1	There are no program requirement projects planned at this time.	\$	i=	\$ -					
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.	\$	-						\$ -

OIVISIO	N 8 - ENI	ERGY C	ONSERVATION							
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.	\$ -					\$	-
DIVISIO	N 9 - RA	ZING PF	ROGRAM							
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)
TOTAL

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,259,100.00	\$ 800,900.00	\$ 1,761,500.00	\$ 861,800.00	\$ 1,417,200.00	\$ 417,700.00
\$ 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