Kansas Department of Corrections

Capital Improvements Plan

Fiscal Year 2020 - Fiscal Year 2024

Jeff Colyer

Governor

Joe Norwood

Secretary of Corrections

Johnnie Goddard

Deputy Secretary, Division of Facility Management

Michael E. Gaito

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STATE OF KANSAS

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



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June 30, 2017

Larry Campbell, Director Division of the Budget LSOB 5th Floor Topeka, Kansas 66612

Dear Mr. Campbell:

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

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

Sincerely,

Joe Norwood

Secretary of Corrections

Enclosure JN:MG:pb

PROJECT REQUEST EXPLANATION **DA-418B** FISCAL YEAR: 2020 - 2024 AGENCY: Kansas Department of Corrections DATE: July 1, 2018 **S1** Project Title: Rehabilitation, Remodeling, **Project Priority:** Renovation and Repair of Correctional Institutions

3. **Project Description and Justification:**

The Department of Corrections is requesting continuation of the Rehabilitation, Remodeling, Renovation and Repair Program that began in 1989. This program provides for repairs and upkeep of the Department's existing facilities system-wide and prevents further deterioration of these facilities. The state has a significant investment in the Department of Corrections' physical facilities and without funding to keep these facilities repaired and in good condition, the state would experience the decline of that investment. The medium and smaller facilities within DOC rely upon this fund to do most of their renovation, repair and major maintenance work.

These funds are also used to meet the requirements of the State Fire Marshal concerning any Building Code deficiencies and to comply with the requirements of the Americans with Disabilities Act; to upgrade fire alarm detection and protection systems; and provide necessary remedial action to health and sanitation deficiencies within the facilities as outlined by the Department of Health and Environment. These funds have also been used to renovate existing buildings to expand inmate housing capacity, as necessary and appropriate.

A list of projects in the summary is representative of the type of capital improvements and maintenance work for which this fund is utilized for both adult and juvenile facilities.

Due to the importance the Department of Corrections places on the continuation of the Rehabilitation, Remodeling, Renovation and Repair Fund, we are requesting that all of its funding for adult facilities come from the Correctional Institutions Building Fund (CIBF) and that the juvenile funds come from the State Institutions Building Fund (SIBF).

The Department of Corrections feels that \$5,000,000 will be the required from the CIBF and \$500,000 from the SIBF as an annual funding level for FY 2020- FY 2024. This funding level is due to the age of facilities, particularly at Lansing, Hutchinson, Norton and Winfield, and the number of renovation, maintenance and other projects pending completion.

NOTE: Inmate labor will be used on all projects to the greatest extent possible, consistent with skill levels, available supervision, equipment and allowable time lines.

4. Estimated Pro	ject Cost:		5. Project Phas	sing:		
Construction, equipment an	including fixed d sitework		1) Preliminary (incl. misc.			
2) Architect's Fe			2) Final Planni (incl. misc.	ng		
3) Moveable Equ	ipment		3) Constructio	0.5%		
4) Project Contir	ngency		(
5) Miscellaneous	s Costs	•				
	TOTAL	\$0		TOTAL		\$0
6. Recommende	d Financing:	AMOUNT BY SO	URCE OF FINAN	CING		
Fiscal Years	1. SIBF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2019	\$731,870	\$ 4,110,675				\$ 4,842,545
FY 2020	\$1,188,835	\$ 4,104,900				\$ 5,293,735
FY 2021	\$937,242	\$ 5,000,000				\$ 5,937,242
FY 2022	\$1,101,005	\$ 5,000,000				\$ 6,101,005
FY 2023	\$1,111,844	\$ 5,000,000				\$ 6,111,844
FY 2024	\$682,234	\$ 5,000,000				\$ 5,682,234
TOTAL	\$5,753,030	\$ 28,215,575	\$0	\$0	\$0	\$ 33,968,605

DA - 418A Five - Year Capital Improvements Plan AGENCY: De

Department of Corrections

(System wide) July 1, 2018

Project Title		Estimated roject Cost	Pi	rior Years		FY2019		FY2020		FY2021		Period Y2022	ı	FY2023	F	- Y2024	Subsequent Years
ADULT CORRECTIONS - CIBF																	
Rehabilitation, Remodeling, Renovation and Repa	ir Pr	niects Includir	na Adı	ditions to Exi	istina l	Ruildinas-											
Inmate labor will be used on all projects to the gre		-	_		_	-	ole su	pervision and	d equ	ipment, and a	allowak	ole timelines	5.				
Kansas Department of Corrections-Central (Offic	е															
On Call Architectural Contract		60,000			\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	
On Call Engineering Contract		90,000				15,000		15,000		15,000		15,000		15,000		15,000	
Unforeseen Repairs and Storm Damage		1,000,000				100,000		100,000		200,000		200,000		200,000		200,000	
Unplanned Asbestos Abatement Projects		60,000				10,000		10,000		10,000		10,000		10,000		10,000	
Security Upgrades - System wide		975,000				75,000		100,000		200,000		200,000		200,000		200,000	
Unspecific ADA Compliance Projects		90,000				15,000		15,000		15,000		15,000		15,000		15,000	
Roof Replacement - System wide		3,455,976				662,197		782,557		736,768		523,344		535,848		215,262	
Subtotal - KDOC	\$	5,730,976	\$	-	\$	887,197	\$	1,032,557	\$	1,186,768	\$	973,344	\$	985,848	\$	665,262	
El Dorado Correctional Facility																	
Body Alarm & Man Down Alarms	\$	165,408			\$	165,408											
Fencing Improvements	•	146,764			•	146,764											
Replace Burners in 3 Boilers		189,000				95,000		94,000									
Crisis Cell Expansion		30,027				00,000		30,027									
Replace Water Softers in Power Plan		86,425						86,425									
Camera System Upgrade		250,000						250,000									
Water Conservation Upgrades		923,646						119952		227,914		227,914		119,952		227,914	
Construct Minimum Housing Unit		1,050,000						650,000		200,000		200,000		,		,	
Perimeter Lighting Upgrade (LED)		210,038						333,333		210,038		200,000					
Replace shower Pushbuttons		16,723								16,723							
Study of Emergency Power at the SE Unit		15,000								15,000							
Purchase File Storage System		58,344								. 0,000		58,344					
Replace 5 Mechanical Units at Min Unit-SE Ur	1	44,458										44,458					
Epoxy Showers in A, B, C, D & E Cellhouses		579,594		117,092								250,000		106,251		106,251	
Replace Fire Alarm System		588,441		,								196,147		392,294		,	
Upgrade Energy management System		796,701										,		796,701			
Replace Entry Doors in Administration Building	2	14,003												14,003			
Upgrade Perimeter Fence Shaker System	•	86,879												,		86,879	
Study for Support Building at SE Unit		20,000														20,000	
Subtotal - EDCF	\$	4,959,279	\$	117,092	\$	407,172		1,230,404 FY2020	\$	669,675 FY2021	\$ F	976,863 Y2022		1,429,201 FY2023	\$ F	441,044 Y2024	
Ellsworth Correctional Facility																	
Replace Boilers in Buildings #2 and #14	\$	53,564			\$	53,564											
Replace Mechanical Unit in Laundry		51,084				51,084											
Replace High mast and Yard lighting with LED		87,885				87,885											
Replace Windows at East Unit		138,929						138,929									
Replace A/C Condensing Unit - Building #1		76,644						76,644									
Camera System Upgrade Building - #2		92,162						-		92,162							
Camera System Upgrade - Building #4		72,029								72,029							
Renovate Greenhouse into Storage		46,038								,		46,038					
Pave New Driveway at East Unit		39,450										39,450					
Install Key Control Checkout System		24,792										,		24,792			
Replace in Ground Fuel Storage Tanks		149,667												149,667			
Subtotal - ECF	\$	832,244	\$	-	\$	192,533	\$	215,573	\$	164,191	\$	85,488	\$	174,459	\$	-	
		•				•		-		•		•					

DA - 418A Five - Year Capital Improvements Plan AGENCY:

Department of Corrections (System wide) July 1, 2018

Project Title		Estimated roject Cost	P	rior Years	ı	FY2019	ı	FY2020	F	FY2021	Plan Period FY2022	FY2023	ı	FY2024	Subsequent Years
Hutchinson Correctional Facility							'	1 12020	'	12021	1 12022	1 12023	!	12024	
Reseal Limestone Walls & Buildings - Central	\$	126,941	\$	88,000	\$	38,941									
New Clinic & Infirmary at Central Unit	•	2,316,660		1,000,000		600,000		716,660							
Replace Pumps in Power Plant		56,942				56,942									
Seg Cell Door Replacement in A Cellhouse		341,549						341,549							
Expand Emergency Call System		68,150						68,150							
Install Cameras in A Cellhouse		118,087								118,087					
Expand Industrial Yard Lighting		73,126								73,126					
Restricted Housing Exercise Area		128,884								128,884					
Replace High mast Lighting with LED		14,471								14,471					
Replace Perimeter Lighting with LED at East U		85,412								85,412					
Replacement of Hot & Cold Main Water Lines		87,937									87,937				
Replace Cameras in D Cellhouse		170,795									170,795				
Construct Maintenance Building at South Unit		87,519									87,519				
Renovate Northwest Tower		43,197									43,197				
Replace Underground Fuel Storage Tanks		230,477									230,477				
Water Conservation Project		435,688									435,688	04.077			
Provide Concrete Paving at Central Unit		94,877 390,375										94,877 390,375			
Replace Emergency Generator - East Unit Install Cameras at East Unit		189,454										189,454			
Replace Laundry Equipment		91,577										91,577			
Install Cameras at South Unit		177,683										177,683			
Replace Cameras in Central Unit Recreation Y		107,067										65,067		42,000	
Construct Heartbeat Monitor Building at East L		153,928										00,007		153,928	
Subtotal - HCF	\$	5,590,796	\$	1,088,000	\$	695,883	\$	1,126,359	\$	419,980	\$ 1,055,613	\$ 1,009,033	\$	195,928	
Lansing Correctional Facility															
Repair Emergency Generator Switchgear	\$	286,112			\$	286,112									
Install Concrete Retaining Wall	Ť	30,000			Ť	30,000									
Security Fencing		455,000				250,000								205,000	
Renovate Lower Level of Admin. Building		118,000				118,000								,	
Plug Water Wells		25,998						25,998							
Renovate Upper Level of Admin. Building		375,000						150,000		225,000					
Mothball Maximum Security Compound		39,329								39,329					
Subtotal - LCF	\$	1,329,439	\$	-	\$	684,112	\$	175,998	\$	264,329	\$ -	\$ -	\$	-	
Larned Correctional Mental Health Facility															
Replace Chiller #1	\$	225,489			\$	225,489									
Replace Locks at Security Doors	•	5,400			•	5,400									
Install Water Conservation in Housing Unit		93,786				93,786									
Install Additional Containment Fencing		19,015				19,015									
Replace Fiber to the West Unit		26,037				26,037									
Remove Food Passes		44,000						44,000							
Replace Water Heater for Food Services & Cli		43,646						43,646							
Replace Overhead garage Doors in Maintenan		20,475						20,475							
Replace Paving		89,974						89,974		225 524					
Replace Chiller #2		225,584								225,584					
Replace Paving		40,000								40,000					
Energy Study Construct New Firing Range		25,000 32,912								25,000 32,912					
Install Water Conservation in Housing Unit		99,412								99,412					
Install LED Lighting		164,679								164,679					
Replace Sewer Grinder		20,176								20,176					
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DA - 418A Five - Year Capital Improvements Plan

AGENCY:

Department of Corrections (System wide) July 1, 2018

Project Title		Estimated roject Cost	Р	rior Year	rs	F	-Y2019		FY2020	FY2021		n Period FY2022		FY2023	ı	FY2024	Subsequent Years
Larned Correctional Mental Health Facility - 0	On.	tinued						'	1 12020	1 12021	'	1 12022	1	1 12020	'	12024	
•	5011									64,167							
Security Camera Upgrade		64,167								04,107		100 000					
Expand Visiting Room		100,000										100,000					
Water Softener Upgrade at Power Plant		51,144										51,144					
Water Softener Upgrade at West Unit		33,118										33,118					
Replace Carpet & Tile in Admin. & Mental Hea		26,490										26,490					
Replace Paving		40,000										40,000					
Refinish Showers With Epoxy Coating		195,048										195,048					
Replace Shower Controls		48,870												48,870			
Replace Paving		40,000												40,000			
Refinish West Unit Showers With Epoxy Coati		137,834												137,834			
Replace Gym Flooring		71,789												,		71,789	
Replace Paving		40,000														40,000	
Subtotal - LCMHF	\$	2,024,045	\$		-	\$	369,727	\$	198,095	\$ 671,930	\$	445,800	\$	226,704	\$	111,789	
Norton Correctional Facility							-		-	-				-			
C Unit Hot Water Boiler Replacement	\$	188,496				\$	188,496										
•	Φ	•				φ	•										
Replace Intercoms in A, B, C & D Units		156,176					156,176										
Replace Mechanical Units on C Dorm Roof		86,967					86,967		470.000								
Replace Water Lines in A Dorm		178,398							178,398								
Replace 250# Washer		76,009							76,009								
Construct Library/Classroom Expansion-East		14,999							14,999								
Replace B Dorm Boiler Controller		14,087								14,087							
Tuck-point and Brick Repair on A Dorm & Can		291,540								291,540							
Paving Replacement		43,608								43,608							
Expand Medium Canteen Building		14,999								14,999							
Expand Cottage 6 for Minimum Activities		14,998								14,998							
Tuck-point and Brick Repair on B Dorm & Cha		305,539										305,539					
Construct Gym Expansion		14,999										14,999					
Replace Storage Building Destroyed in Storm		66,198										66,198					
Replace Water Softener System		58,344												58,344			
Replace Sallyport Vehicle Gates		38,240												38,240			
Renovate Fire Station		15,349												15,349			
Subtotal - NCF	\$	1,578,946	\$		-	\$	431,639	\$	269,406	\$ 379,232	\$	386,736	\$	111,933	\$	_	
Tanaka Carractional Escility		, ,					ŕ		,	,		•		·			
Topeka Correctional Facility Renovate KCI Building into Housing	¢	400,000				\$	400,000										
	Φ	•				φ	400,000		105 606								
Replace Hot Water Heaters - 14 Units		105,626							105,626								
Replace Gate Operators in Sallyport @ I CH		204,705							204,705								
Upgrade Toilets at I Cellhouse		125,711							125,711	500 470		000 000					
I Cellhouse Clinic/Infirmary Renovation		736,176								536,176		200,000					
Replace Locking System -CU		139,199								139,199							
Replace Mechanical Unit in Dinning Hall		60,267								60,267							
Construct Visitation/Gym Bldg. for G Dorm		85,886								85,886							
Replace Locking System - I Cellhouse		113,108										113,108					
Replace Central Unit Dorm Windows & Storefr		316,273										98,377		105,264		112,632	
G Dorm Turnout Building		41,240										41,240					
J Dorm Locks Replacement		31,868										31,868					
Upgrade Showers in Central Unit		99,764										99,764					
Install Shower Upgrades in I Cellhouse		273,434										73,434		200,000			
Renovate Gym at I Cellhouse into Cells		1,134,030												567,015		567,015	
Replace Laundry & Kitchen Windows		72,737														72,737	
Subtotal - TCF	\$	3,940,024	\$		-	\$	400,000	\$	436,042	\$ 821,528	\$	657,791	\$	872,279	\$	752,384	

Division of Budget Department of Administration

Subtotal - KJCC

DA - 418A Five - Year Capital Improvements Plan AGENCY:

Department of Corrections (System wide) July 1, 2018

Project Title	Estimated Project Cos	t I	Prior Years		FY2019	F	Y2020	F	Y2021		Period Y2022		FY2023		FY2024	bsequent Years
Winfield Correctional Facility						•	. 2020	•	12021	•	. 2022		2020			
Renovate B Dorm Toilets	\$ 31,50)6		\$	31,506											
LED Lights	125,00		50,000	·	25,000		50,000									
Replace Water Conditioning System	128,38		•		128,388		,									
Decentralization of Hot Water System	99,18				,		99,185									
Replace Windows in Power Plant and Laundry							35,680									
Replace WWRF Main Water Line to Building	33,88						33,880									
Upgrade Utility Tunnels	128,64	7	46,587				25,000		28,908		28,152					
Concrete Paving	488,63		236,887				72,650		87,365		91,733					
Replace Fan Coil & AHU in B & C Dorm	119,95	52							119,952							
Renovate Paint Shop	47,48		8,126						39,359							
Replace HVAC Equipment in Pinecrest	90,84	5							90,845							
Upgrade Water Tower	63,86								63,867							
Install Heating/AC in Warehouse	23,63	88									23,638					
Concrete Paving-WWRF	51,36	55									51,365					
Energy Controls - WCF	30,98	32									30,982					
Tuck-point Various Buildings	600,00	00									200,000		200,000		200,000	
Install ADA Elevator at WWRF	345,4	0													345,410	
Subtotal - WCF	\$ 2,444,46	55 \$	341,600	\$	184,894	\$	316,395	\$	430,296	\$	425,870	\$	200,000	\$	545,410	
Total-Repair, Remodel and Additions - CIBF	\$ 28,537,38	36 \$	1,546,692	\$	4,253,157	\$ 5	5,000,829	\$ 5	5,007,929	\$!	5,007,505	\$	5,009,457	\$	2,711,817	\$ -
JUVENILE CORRECTIONS - SIE	<u> </u>															
Kansas Juvenile Correctional Complex East Unforeseen Repairs and Storm Damage	300,00	10			50,000		50,000		50,000		50,000		50,000		50,000	
Upgrade PLC Communication Network	92,3				92,319		50,000		50,000		50,000		50,000		50,000	
Security Electronics - Upgrade to Virtual Matrix					287,627											
Construct 2 Medical Isolation Cells	87,19				87,193											
Reroof maintenance and Training Buildings	173,27				173,272											
Replace Security Sliders to Rack and Pinion	144,48				41,459		103,030									
Convert Pre-action Fire Sprinkler Sys in Rec.	86,37				41,400		86,374									
Place Old Campus on Emergency Generator	367,03						367,030									
Reroof Main Building	2,610,90						582,401		568,323		497,939		616,644		345,600	
Install Card Access System	74,23						002,401		74,233		407,000		010,044		040,000	
Upgrade Power Plant Controls - Electrical	244,68								244,686							
Install New 500 KV Emergency Generator	553,06								,000		553,066					
Convert Vocational Building into Training Ctr.	445,20										300,000		445,200			
Raze Osage & Cherokee Units	143,31												. 10,200		143,317	
Raze Mohawk & Comanche Units	143,3														143,317	
Cubasal KICC	т то,о			Φ.	704.070	ф 1	100.005	φ.	007.040	Α .	1 101 005	Φ.	1 111 011	Φ.	CO2 224	

- \$ 731,870 \$ 1,188,835 \$ 937,242 \$ 1,101,005 \$ 1,111,844 \$

Division of Budget Department of Administration

Project Title

DA - 418A Five - Year Capital Improvements Plan AGENCY:

Department of Corrections

(System wide)

July 1, 2018

Estimated

Project Cost

Prior Years

FY2019 FY2020

Plan Period FY2021 FY2022

FY2023

FY2024

Subsequent

Years

MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE

New Construction - 2020 - 2024

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

No projects requested at this time

	2000	CIDE		
Debt 3	Service -		/3GF/	CIBE

Plan and Construct Larned Juvenile Correct Kansas Juvenile Correctional Complex East			3,994,250	3,948,000					
Correctional Facilities Infrastructure Projects (SGF/CIBF)	5		1,015,556	1,017,388					
Plan for Capacity Expansion Projects (CIBF)		127,500						
Total - Debt Service			\$ 5,137,306	\$ 4,965,388	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 34,290,416	\$ 1,546,692	\$ 10,122,333	\$ 11,155,052	\$ 5,945,171	\$ 6,108,510	\$ 6,121,301	\$ 3,394,051	\$