

Capital Improvements Plan

Fiscal Year 2022 – Fiscal Year 2026

Laura Kelly

Governor

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Secretary of Corrections

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Jeff Zmuda, Secretary

Laura Kelly, Governor

June 30, 2020

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 2022 – 2026.

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

Sincerely,

Jeff Zmuda
Secretary of Corrections

Enclosure
JZ:MG:pb

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections	FISCAL YEAR:	2022 - 2026
	DATE:	July 1, 2020
1. Project Title: Rehabilitation, Remodeling, Renovation and Repair of Correctional Institutions	2. Project Priority:	S1

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 2022- FY 2026. 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 Project Cost:	5. Project Phasing:
<ul style="list-style-type: none"> 1) Construction, including fixed equipment and sitework 2) Architect's Fee 3) Moveable Equipment 4) Project Contingency 5) Miscellaneous Costs 	<ul style="list-style-type: none"> 1) Preliminary Planning (incl. misc. costs) 2) Final Planning (incl. misc. costs) 3) Construction (incl. misc. & other costs)
TOTAL	TOTAL
\$0	\$0

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2021	\$500,000	\$ 5,800,000				\$ 6,300,000
FY 2022	\$500,000	\$ 5,000,000				\$ 5,500,000
FY 2023	\$500,000	\$ 5,000,000				\$ 5,500,000
FY 2024	\$500,000	\$ 5,000,000				\$ 5,500,000
FY 2025	\$500,000	\$ 5,000,000				\$ 5,500,000
FY 2026	\$500,000	\$ 5,000,000				\$ 5,500,000
TOTAL	\$3,000,000	\$ 30,800,000	\$0	\$0	\$0	\$ 33,800,000

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2021	FY2022	FY2023	Plan Period FY2024	FY2025	FY2026	Subsequent Years
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ADULT CORRECTIONS - CIBF

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

Kansas Department of Corrections-Central Office

On Call Architectural Contract	60,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
On Call Engineering Contract	90,000		15,000	15,000	15,000	15,000	15,000	15,000	
Unforeseen Repairs and Storm Damage	1,000,000		100,000	100,000	200,000	200,000	200,000	200,000	
Unplanned Asbestos Abatement Projects	60,000		10,000	10,000	10,000	10,000	10,000	10,000	
Security Upgrades - System wide	1,000,000		100,000	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	
Condition Assessment for all KDOC Facilities	350,000		350,000						
Roof Replacement - System wide	3,485,976		662,197	782,557	766,768	523,344	535,848	215,262	
Subtotal - KDOC	\$ 6,135,976	\$ -	\$ 1,262,197	\$ 1,032,557	\$ 1,216,768	\$ 973,344	\$ 985,848	\$ 665,262	

EI Dorado Correctional Facility

Replace OCF Emergency Generator	207,448		207,448						
Install Coating on OCF Roof at Medium	90,000		90,000						
Provide Service on 130 Sallyport and Cell Door	28,405		28,405						
Install Water Conservation System	389,960		77,992	77,992	77,992	77,992	77,992		
Camera System Upgrade	486,681	197,821	57,772	57,772	57,772	57,772	57,772		
Provide A/C to L Cellhouse	250,000		250,000						
Seal Asphalt Entry Road	25,000		25,000						
Upgrade Energy Management System	736,431			147,286	147,286	147,286	147,286	147,287	
Replace Burner in Boiler #2	213,055			213,055					
Replace Cooling Towers	335,080			167,540	167,540				
Epoxy Showers at OCF	103,742				103,742				
Reseal Asphalt Roads	100,000					100,000			
Renovate Security Check Point in Admin	40,440					40,440			
Replace Flooring at OCF Offices	34,663						34,663		
Construct Medium Support Building	433,290								433,290
Subtotal - EDCF	\$ 3,148,342	\$ 197,821	\$ 736,617	\$ 663,645	\$ 554,332	\$ 423,490	\$ 317,713	\$ 580,577	

Ellsworth Correctional Facility

Replace Locks in E Pod, Building #2	109,350		109,350						
Replace A/C Condensing Unit - Building #1	6,500		6,500						
Renovate Greenhouse into Storage	39,633		39,633						
Replace Boiler in Building #3	102,819		102,819						
Replace Highmast and Yard lighting with LED	14,415		14,415						
Replace Vehicle Lift with OH Crane in Garage	11,000		11,000						
Camera System Upgrade	88,712		88,712						
Replace Paving with Concrete	18,634				18,634				
Install Emergency Generator at Training	36,867				36,867				
Replace Five Dryers at Central	91,734				91,734				
Remove Old Underground Fuel Tanks	131,510				131,510				
Upgrade Locking Control Sys Bldg #1 & #3	127,547				127,547				
Replace Package Scanner at South Entry	43,512				43,512				

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2021	FY2022	FY2023	Plan Period FY2024	FY2025	FY2026	Subsequent Years
Ellsworth Correctional Facility-Cont.									
Water Loop at Building #2	24,304			24,304					
Reroof Building #1	194,739				194,739				
Reroof Building #8	17,312				17,312				
Replace Paving with Concrete	19,973				19,973				
Camera System Upgrade	94,438				94,438				
Reroof North Half of Building #2	231,521				231,521				
Camera System Upgrade	99,308					99,308			
Reroof South Half of Building #2	175,092					175,092			
Replace Paving with Concrete at East Unit	40,833					40,833			
Additional Paving For Parking & Equipment	300,000					150,000	150,000		
Camera System Upgrade	107,956					107,956			
Camera System Upgrade	116,963						116,963		
Install Key Control Checkout System	27,861						27,861		
Subtotal - ECF	\$ 2,272,533	\$ -	\$ 372,429	\$ 474,108	\$ 557,983	\$ 573,189	\$ 294,824	\$ -	
Hutchinson Correctional Facility									
Install Cameras in A Cellhouse		92,000							
Replace Boiler in Power Plant	500,000		500,000						
Renovate Education for Mental Health	1,951,350	1,726,350	125,000	100,000					
Replace Hot Water Lines	150,000		150,000						
Install New Stairway to Medical/Mental Health	184,000		184,000						
Replacement of Tunnel Cap.	208,035			208,035					
Expand te Ciscor Emergency Call Sys	75,715			75,715					
Expand HR Building for Offices	48,026			48,026					
Replace Fire Sprinkler Dry Riser Valve	25,312			25,312					
Replace Cameras in D Cellhouse	164,736			164,736					
Provide Concrete Paving at Central Unit	250,000			50,000	50,000	50,000	50,000	50,000	
Switchgear PLC Replacement	38,189				38,189				
Replace High mast Lighting with LED	15,631				15,631				
Replace Perimeter Lighting with LED at East U	95,897				95,897				
Construct Canteen Building	234,912				234,912				
Renovate Northwest Tower	45,208				45,208				
Construct Maintenance Building at South Unit	93,711				93,711				
Water Conservation Project	473,656				118,414	118,414	118,414	118,414	
Replace Emergency Generator - East Unit	462,104				462,104				
Install Cameras at South Unit	172,449				172,449				
Replace Underground Fuel Storage Tanks	246,492						246,492		
Install Cameras at East Unit	115,593						115,593		
Replace Dog Kennels	166,972						166,972		
Replace Laundry Equipment	104,398						104,398		
Replace Cameras in Central Unit Recreation Y:	98,173						98,173		
Construct Heartbeat Monitor Building at East U	157,773							157,773	
Expand Segregation Exercise Area	168,163							168,163	
Restoration of Roof Tower	48,706							48,706	
Subtotal - HCF	6,295,201	1,726,350	959,000	671,824	691,962	802,967	900,042	543,056	

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	Plan Period					Subsequent Years
			FY2021	FY2022	FY2023	FY2024	FY2025	
Lansing Correctional Facility								
Admin Building HVAC Replacement - Phase I	400,000		400,000					
Renovate Admin. Reception, HR & IT	50,000		50,000					
Replace Water Line to Training	10,000		10,000					
Repair HVAC Sys in Old Admin.	50,000		50,000					
Mothball Maximum Security Compound	25,000		25,000					
Plug Water Wells	24,837			24,837				
Reroof Various Small Building	120,000			60,000	60,000			
Admin Building HVAC Replacement - Phase II	400,000			400,000				
Remove Boilers from Old Steam Plant	260,180			260,180				
Reroof Warehouse	115,000				115,000			
Replace Fuel Storage Management per KDH&E	125,000				125,000			
Add Secondary Water Source	400,000					400,000		
Demo State House #1	50,000						50,000	
Demo Water Tower	125,000						125,000	
Replace Bar Screen System	225,000							225,000
Renovate Upper Level of Admin. Building	-							
Subtotal - LCF	\$ 2,380,017	\$ -	\$ 535,000	\$ 745,017	\$ 300,000	\$ 400,000	\$ 175,000	\$ 225,000
Larned Correctional Mental Health Facility								
Renovate Kitchen to Prep Meals	375,000		375,000					
New Food Service Equipment for CU & WU	415,000		415,000					
Replace Fire Sprinkler Valve	10,676		10,676					
Upgrade Security Doors in Main Corridor	10,000		10,000					
Security Camera Upgrade	73,000		73,000					
Replace Water Heaters at West Unit	26,526			26,526				
Install Epoxy Coating in Showers-E & F4	51,853			51,853				
Install Water Conservation in E and Clinic	38,453			38,453				
Replace Chiller Pump	38,233			38,233				
Replace Paving	225,000			45,000	45,000	45,000	45,000	45,000
Security Camera Upgrade	74,987			74,987				
Install Epoxy Coating in Showers-F1, F2 & F3	60,041				60,041			
Water Softener Upgrade at West Unit	116,545				116,545			
Replace Paving	40,000				40,000			
Construct New Firing Range	39,942				39,942			
Replace Hot Water Return Pump	64,319				64,319			
Replace Overhead Garage Doors in Maint.	32,278				32,278			
Security Camera Upgrade	74,987					74,987		
Transformer Maintenance	8,810					8,810		
Replace Water Heater for Food Services & Clin	59,372					59,372		
Replace Carpet & Tile in Admin. & Mental Health	18,109					18,109		
Replace Paving	40,000					40,000		
Install LED Lighting	106,200					106,200		
Security Camera Upgrade	74,987					74,987		
Replace Paving	40,000						40,000	
Energy Study	30,000						30,000	
Install LED Lighting	69,464						69,464	
Security Camera Upgrade	74,987						74,987	
Subtotal - LCMHF	\$ 2,288,769	\$ -	\$ 883,676	\$ 275,052	\$ 398,125	\$ 427,465	\$ 259,451	\$ 45,000

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2021	FY2022	FY2023	Plan Period FY2024	FY2025	FY2026	Subsequent Years
Norton Correctional Facility									
Replace Water Softener System	127,789		127,789						
Replace Intercoms in A, B, C & D Units	14,787		14,787						
Replace Half of The Locks in C Cellhouse	30,254		30,254						
Replace Sallyport Vehicle Gates	24,850		24,850						
Replace Fire Suppression Sys in Hoods	12,839		12,839						
Replace HVAC Units at East Unit	10,877		10,877						
Recoat and Reapair SU Roof	75,000		75,000						
Remodel B Unit Bathrooms	63,748		30,000	33,748					
Replace Network Cables at CU & EU	135,924			135,924					
Replace A Dorm Hot Water Pumps	48,442			48,442					
Replace Half Water Lines in A Dorm	104,017			104,017					
Replace Half Water Lines in A Dorm	110,822				110,822				
Replace D Dorm Dielectric Union	11,865				11,865				
Replace Remaining HVAC Units in A Dorm	91,191				91,191				
Replace Remaining HVAC Units in C Dorm	139,081				139,081				
Replace B Dorm Boiler	23,431				23,431				
Clean Water Well #5	12,539				12,539				
Replace 150# Washer	29,809				29,809				
Recommission Energy Management Sys	31,346				31,346				
Replace Half of B Dorm Windows	166,192				166,192				
Security Camera Upgrade	186,588					186,588			
Replace Flooring in Admin. Building	80,852					80,852			
Replace Half of The Locks in C Cellhouse	34,495					34,495			
Replace Half of B Dorm Windows	171,078					171,078			
Paving Replacement	47,807					47,807			
Replace Visiting Room Flooring	57,958					57,958			
Security Camera Upgrade	47,845					47,845			
Renovate Inmate Bathroom at East Unit	27,108						27,108		
Tuck-point and Brick Repair on A Dorm & Cant	335,078						335,078		
Replace Flooring at East Unit	17,818						17,818		
Replace Storage Building Destroyed in Storm	72,215						72,215		
Tuck-point and Brick Repair on B Dorm & Chap	324,872						324,872		
Repaint Water Tower at CU	60,561						60,561		
Replace Silding & Windows at Min Visiting	18,219						18,219		
Replace Tunnel Tops	23,299							23,299	
Replace Gas Lines	148,358							148,358	
Paving Replacement	81,630							81,630	
Renovate Fire Station	15,410							15,410	
Subtotal - NCF	\$ 3,015,994	\$ -	\$ 326,396	\$ 322,131	\$ 616,276	\$ 626,623	\$ 855,871	\$ 268,697	

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2021	FY2022	FY2023	Plan Period FY2024	FY2025	FY2026	Subsequent Years
Topeka Correctional Facility									
Replace Hot Water Heaters - Phase II	124,865		124,865						
Replace Gate Operators in Sallyport @ I CH	80,000		80,000						
Replace Locking System I Cellhouse Phase I	114,175		114,175						
Replace Mechanical Unit in Dinning Hall	63,897		63,897						
Replace RTU at I Cellhouse	39,239		39,239						
Replace RTU at Central Unit Dorms	75,775			75,775					
Replace Locking System I Cellhouse Phase II	114,175			114,175					
Replace Hot Water Heaters - Phase III	124,865			124,865					
Construct Visitation/Gym Bldg. for G Dorm	91,898			91,898					
Replace Locking System -CU Phase I	78,202			78,202					
I Cellhouse Clinic/Infirmary Renovation	267,870				267,870				
Replace Hot Water Heaters - Phase IV	124,865				124,865				
Replace Locking System -CU Phase II	78,202				78,202				
Upgrade Toilets at I Cellhouse	151,137					151,137			
Replace CU Dorm Windows-Phase I	98,377					98,377			
G Dorm Turnout Building	76,373					76,373			
Replace CU Dorm Windows-Phase II	105,264					105,264			
Upgrade Showers in Central Unit	106,747					106,747			
Replace CU Dorm Windows-Phase III	112,632						112,632		
J Dorm Locks Replacement	38,675						38,675		
Replace CU Dorm Windows-Phase IV	120,517							120,517	
Replace Laundry & Kitchen Windows	78,563							78,563	
Renovate Gym at I Cellhouse into Cells	1,216,058							1,216,058	
Subtotal - TCF	\$ 3,482,371	\$ -	\$ 422,176	\$ 484,915	\$ 470,937	\$ 537,898	\$ 151,307	\$ 1,415,138	
Winfield Correctional Facility									
Replace Birch Hydronic Piping	34,664		34,664						
Upgrade Utility Tunnels	140,483	46,587	42,000	51,896					
Rplace Fire Alarm System at WWRF	60,000		60,000						
Install ADA Elevator at WWRF	170,000		170,000						
LED Lights	152,015	75,000		30,000	22,015	25,000			
Replace Boilers in Birch & Fern Buildings	86,658			43,329	43,329				
Replace Emergency Generator	207,979			207,979					
Replace Water Lines in Bathrooms-WWRF	35,680				35,680				
Replace Fan Coil & AHU in B & C Dorm	96,096				96,096				
Upgrade Water Tower	63,867					63,867			
Renovate Paint Shop	48,085	8,726				39,359			
Replace Windows in Power Plant and Laundry	35,680					35,680			
Concrete Paving	484,015	236,887				72,650	91,733	82,745	
Install Security Fencing at Parking - WWRF	63,549						63,549		
Concrete Paving-WWRF	127,098							127,098	
Subtotal - WCF	\$ 1,805,869	\$ 367,200	\$ 306,664	\$ 333,204	\$ 197,120	\$ 236,556	\$ 155,282	\$ 209,843	
Total-Repair, Remodel and Additions - CIBF	31,150,925	\$ 2,291,371	\$ 5,804,155	\$ 5,002,453	\$ 5,003,503	\$ 5,001,532	\$ 4,095,338	\$ 3,952,573	\$ -

Five - Year Capital Improvements Plan

Project Title	Estimated Project Cost	Prior Years	FY2021	FY2022	FY2023	Plan Period FY2024	FY2025	FY2026	Subsequent Years
JUVENILE CORRECTIONS - SIBF									
Kansas Juvenile Correctional Complex East									
Unforeseen Repairs Storm Damage	300,000		50,000	50,000	50,000	50,000	50,000	50,000	
Convert Pre-action Fire Sprinkler Sys in Rec.	86,078		86,078						
Place Campus on Emergency Generator	243,594		243,594						
Install Card Access System	81,640		81,640						
Install Acoustical material in Gym	87,497		87,497						
Raze Osage & Cherokee Units	108,049			108,049					
Place Campus on Emergency Generator Phase	478,921			478,921					
Raze Mohawk & Comanche Units	123,997				123,997				
Epoxy Showers	374,418				374,418				
Convert Commissary into Vocational Bldg	417,509					417,509			
Install Acoustical material in Living Units	200,000						200,000		
Reseal Asphalt Roads	-								
Construct Additional Offices in Admin	-								
Replace 7 Variable Frequency Drives	-								
Subtotal - KJCC	\$ 2,501,703	\$ -	\$ 548,809	\$ 636,970	\$ 548,415	\$ 467,509	\$ 250,000	\$ 50,000	

MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE

New Construction - 2019 - 2023

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

No projects requested at this time

Debt Service - SIBF/SGF/CIBF

No debt service due at this time.

Grand Total	\$ 33,652,628	\$ 2,291,371	\$ 6,352,964	\$ 5,639,423	\$ 5,551,918	\$ 5,469,041	\$ 4,345,338	\$ 4,002,573	\$ -
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