KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

CAPITAL IMPROVEMENTS FOR

KANSAS NEUROLOGICAL INSTITUE

LARNED STATE HOSPITAL

OSAWATOMIE STATE HOSPITAL

PARSONS STATE HOSPITAL AND TRAINING CENTER

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

Laura Howard, Secretary

Laura Kelly, Governor

July 1, 2020

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

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

Dear Mr. Campbell:

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

KDADS INSTITUTIONS

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

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

Sincerely,

Laura Howard Secretary

Laura Howard

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

KDADS FY 2022 Five Year Plan and Budget

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OVERVIEW OF THE FY 2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS

This document provides a summary of the Five-Year Capital Improvement Plan for the Kansas Department for Aging and Disability Services' four State Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY 2022 budget submission for capital improvements.

The four State Hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The four campuses include nearly 200 buildings containing approximately 2,000,000 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. Over years of daily use, buildings deteriorate, and equipment wears out and must be replaced.

For FY2021, KDADS received \$3,201,000 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all four state hospitals.

\$5.8 million in maintenance and repair projects have been identified at the four State Hospitals (S-1 plus S-7 of the attached Five-Year Plan). Items listed under S-1 include \$3.2 million of the most urgent of these projects. These projects are of the highest priority and are needed to help maintain the facilities in a safe and operational condition. Additionally, approximately \$2.6 million has been identified as second priority projects, listed under S-7.

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

The Five-Year Capital Improvement Plan reflects the capital improvement needs of four hospitals based on our long-term planning process.

Five-Year Capital Budget Plan--DA 418A

Division of the Budget

State of Kansas

Agency Name DEPARTMENT FOR AGING AND DISABILITY SERVICES - FY 2022

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

^{*} New State Security Hospital Debt Service pays out in FY 2023

^{**} KDADS Rehab and Repair Debt Service pays out in FY 2024

1. Project Title: REH	ABILITATION AND I	REPAIR PROGRAM F	OR INS	STITUTIONS		2.	Project Priori	ty:		S-1
Agency: DEPART	MENT FOR AGING	AND DISABILITY SE	RVICES	S						
3. Project Description	and Justification:									
1ST PRIORITY (RE	EHABILITATION A	ND REPAIR)								
The system wide rel	nabilitation and repai	r program is for the i	nstituti	ons listed belo	ow.					
	PSYCHIATRIC HO									
	Larned State Hospit									
	Osawatomie State F	Iospital								
	<u>DEVELOPMENTA</u>	<u>L DISABILITIES H</u>	OSPIT	<u>ALS</u>						
	Parsons State Hospi	tal & Training Cente	r							
	Kansas Neurologica	l Institute								
4. Estimated Project C	ost:				5. Project Pha	ising:				
1. Construction (inc						nary plans (i	ncluding			
equipment and si			\$	3,201,500	misc. co					
2. Architect or engi				{*}	2. Final pla	ans (includi	ng misc.			
3. Moveable equipr	nent			N/A	& other	costs)				
4. Project continger	ncy			{*}	3. Constru	ction (inclu	ding misc.		\$	3,201,500
5. Miscellaneous co	osts			{*}	& other	costs)				
		Total	\$	3,201,500				Total	\$	3,201,500
{*} Included in Item 1										
6. Amount by Source	of Financing:	1			1					
Fiscal Years	1. SGF	2. SIBF	2		4	-			Total	
Prior Years	1. 501	3,000,000	3.		4.	5.			1 Otal	3,000,000
Current Year		\$ 3,201,142	-						\$	3,201,142
			!		 					
									\$	3,201.500
FY 2022		\$ 3,201,500							\$	3,201,500 3,500,000
FY 2022 FY 2023		\$ 3,201,500 \$ 3,500,000							\$	3,500,000
FY 2022		\$ 3,201,500 \$ 3,500,000 \$ 3,500,000								
FY 2022 FY 2023 FY 2024		\$ 3,201,500 \$ 3,500,000							\$	3,500,000 3,500,000
FY 2022 FY 2023 FY 2024 FY 2025		\$ 3,201,500 \$ 3,500,000 \$ 3,500,000 \$ 3,500,000							\$ \$ \$	3,500,000 3,500,000 3,500,000

1. Project Title: RAZ	ZING PROGRAM				2. Proj	ject Priority:		S-2
Agency: DEPAR	TMENT FOR AGING A	ND DISABILITY SER	RVICES					
3. Project Description								
INSTITUTIONS	S RAZING PROG	RAM						
	These buildings have historically b	ave been abandone seen funded with m 50% of the annual r	d for many year ajor maintenanc	e seven abandoned s and pose multiple e funds but demolis ding needed for Re	safety ri shing sev	sks. Projects of en large structur	es	
	buildings on camp Nurses Cottage (1 School (1921) and contain asbestos in paint. These build	Hospital is in need ous. The De Jong B 912), West Cottage Carmichael Pavili insulation, asbestos ings also contain b	l of funds to raz uilding (1902), e (1926), Rush E on (1923). All c floor & ceiling iological hazard	West Pavilion (191 Building (1931), Yo	rk č	1,812,000.00	_	
					\$	1,812,000.00		
4. Estimated Project				5. Project Phasing:				
1. Demolition (inc	-		d 1 012 000	1. Preliminary p	olans (inclu	iding		
& burial of deb	*		\$ 1,812,000	ĺ	inaludina n	nia a		
 Architect or eng Moveable equipment 			{*} N/A	Final plans (i & other costs	-	iisc.		
Project contings	•		{*}	3. Demolition (nisc	\$	1,812,000.00
5. Miscellaneous	•		{*}	& other costs	-	mise.	Ψ	1,012,000.00
		Total	\$ 1,812,000	00		Total	\$	1,812,000.00
{*} Included in Item	1	Total	1,012,000			Total	Ψ	1,012,000.00
6. Amount by Source	of Financing:							
·								
Fiscal Years	1. SGF	2. SIBF	3.	4.	5.		Total	
Prior Years								
Current Year							\$	-
FY 2022	1	\$ 1,812,000	ļ				\$	1,812,000
FY 2023		\$ 160,000					\$	160,000
FY 2024		\$ -					\$	-
FY 2025		\$ 290,000					\$	290,000
FY 2026		\$ -					\$	
Subsequent Years		\$ -	-				\$	
Total		\$ 2,262,000	1				\$	2,262,000

FY 2022

979,800

2,607,000

4,890,100

4,705,440

5,214,220

5,375,500

23,772,060

\$

\$

\$

\$

\$

1. Project Title: REHA	ABILITATION AND I	REPAIR PROGRAM F	OR IN	ISTITUTIONS		2. Project Prio	rity:		S-3
Agency: DEPART	MENT FOR AGING A	AND DISABILITY SEF	RVICI	ES					
3. Project Description						I.			
2ND PRIORITY	(REHABILITAT	ΓΙΟΝ AND REPA	IR)						ļ
				e de de de	. 11 1				
The system wide r	enabilitation and r	epair program is for	r the	institutions lis	sted below.				
	PSYCHIATRIC I	HOSPITALS							
	Larned State Hosp	pital							
	Osawatomie State	Hospital							
	DEVELOPMENT	TAL DISABILITIE	S H(NSPITAI S					
		spital & Training Co							
	Kansas Neurologi	-							
4. Estimated Project C	ost:				5. Project Phasing:				
1. Construction (inc	cluding fixed				1. Preliminary plan	s (including			
equipment and si	te work)		\$	2,607,000	misc. costs)				
2. Architect or engi				{*}	2. Final plans (incl	uding misc.			
3. Moveable equipr				N/A	& other costs)				
4. Project continger				{*}	3. Construction (in	cluding misc.		\$	2,607,000
5. Miscellaneous co	osts			{*}	& other costs)				
		Total	\$	2,607,000			Total	\$	2,607,000
{*} Included in Item 1									
6. Amount by Source of	of Financing:	1			ī	I	1	ı	
E:1 V	1 CCE	2 CIDE	2			5		T-4 1	
Fiscal Years Prior Years	1. SGF	2. SIBF	3.		4.	5.		Total	_
11101 1 Cars			1		I	I		I	

979,800

2,607,000

4,890,100

4,705,440

5,214,220

5,375,500

23,772,060

\$

\$

\$

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\$

Current Year

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

Total

Subsequent Years

1. Froject Title. II	NSTITUTIONS MAJO	on nem ibi			7 III THOSE I			ject Priority:		S-4
Agency: DEPA	ARTMENT FOR AGI	NG AND DIS	SABILITY SER	RVICE	S					
3. Project Descript	tion and Justification:									
INSTITUTIO	NS MAJOR RE	HABILITA	ATION AN	D RE	CPAIR PROJ	ECTS				
	over the next	four years. ally been ap	These project proved as according to the contract of the contr	ects a	re typically \$0	cal major repair ar 0.5 million and larg maintenance and re	ger. Pr	ojects of this type	•	
	library and tra due to its age upgrade the F	Resource Contining center and usage. IVAC and continishes to in	enter (Librar er. The build Work would electrical sys nclude walls	ry) wa ling is d incl stems s, floo	as constructed s in need of m ude replacement, ADA accessors and ceiling	in 1956 and is a ajor renovation ent of windows, tible restrooms, s, new lighting as ety codes.	\$	1,812,000.00		
							\$	1,833,400.00		
4. Estimated Proje	ect Cost:					5. Project Phasing:				
1. Construction	(including fixed					Preliminary pla	ns (inclu	ıding		
Construction equipment a	n (including fixed nd site work)			\$	1,833,400.00	Preliminary pla misc. costs)				
Construction equipment a Architect or	n (including fixed nd site work) engineer fee			\$	{*}	Preliminary pla misc. costs) Final plans (inc.)				
 Construction equipment a Architect or Moveable equipment a 	n (including fixed nd site work) engineer fee quipment			\$	{*} N/A	Preliminary pla misc. costs) Final plans (inc & other costs)	eluding r	nisc.		
Construction equipment a Architect or Moveable equal. Project conti	n (including fixed nd site work) engineer fee quipment ingency			\$	{*} N/A {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	nisc.	\$	1,833,400.00
 Construction equipment a Architect or Moveable equipment a 	n (including fixed nd site work) engineer fee quipment ingency			\$	{*} N/A	Preliminary pla misc. costs) Final plans (inc & other costs)	eluding r	nisc.	\$	1,833,400.00
Construction equipment a Architect or Moveable equal. Project conti	n (including fixed nd site work) engineer fee quipment ingency		Total		{*} N/A {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	nisc.		1,833,400.00
Construction equipment a Architect or Moveable equal. Project conti	n (including fixed nd site work) engineer fee quipment ingency us costs		Total		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	nisc.		
Construction equipment a Architect or Moveable eq Project conti Miscellaneou	n (including fixed and site work) engineer fee quipment ingency us costs		Total		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	nisc.		
1. Construction equipment a 2. Architect or 3. Moveable equipment a 4. Project conticution of the second of the s	n (including fixed and site work) engineer fee quipment ingency us costs				{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	\$	
1. Construction equipment a 2. Architect or 3. Moveable eq 4. Project conti 5. Miscellaneon {*} Included in Ite 6. Amount by Sou Fiscal Years	n (including fixed and site work) engineer fee quipment ingency us costs		Total		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total		
1. Construction equipment a 2. Architect or 3. Moveable eq 4. Project conti 5. Miscellaneou {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years	n (including fixed and site work) engineer fee quipment ingency us costs				{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	\$ Total	
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1. Construction equipment a 2. Architect or 3. Moveable ec 4. Project conti 5. Miscellaneon {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years Current Year FY 2022	n (including fixed and site work) engineer fee quipment ingency us costs	\$			{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	\$ Total \$ \$	1,833,400.00
1. Construction equipment a 2. Architect or 3. Moveable equipment 5. Miscellaneon {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years Current Year FY 2022 FY 2023	n (including fixed and site work) engineer fee quipment ingency us costs	\$	2. SIBF		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	Total \$ \$ \$ \$	1,833,400.00 - 1,833,400
1. Construction equipment a 2. Architect or 3. Moveable equipment 5. Miscellaneon {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years Current Year FY 2022 FY 2023 FY 2024	n (including fixed and site work) engineer fee quipment ingency us costs	\$	2. SIBF 1,833,400		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	\$ Total \$ \$ \$ \$ \$ \$ \$ \$	1,833,400.00
1. Construction equipment a 2. Architect or 3. Moveable equipment 5. Miscellaneon {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years Current Year FY 2022 FY 2023	n (including fixed and site work) engineer fee quipment ingency us costs	\$	2. SIBF 1,833,400		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	Total \$ \$ \$ \$	1,833,400.00 1,833,400
1. Construction equipment a 2. Architect or 3. Moveable equipment 5. Miscellaneous {*} Included in Ite 6. Amount by Sou Fiscal Years Prior Years Current Year FY 2022 FY 2023 FY 2024 FY 2025	n (including fixed and site work) engineer fee quipment ingency us costs em 1 arce of Financing:	\$ \$ \$	2. SIBF 1,833,400 -		{*} N/A {*} {*}	Preliminary pla misc. costs) Final plans (inc & other costs) Construction (i	eluding r	misc. Total	\$ Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,833,400.00 1,833,400 -

1. Project Title:						2. Project Priority:	S-5	5
Agency: DEPA	ARTMENT FOR AGIN	NG AND DISABILITY S	ERVICES					
	ion and Justification:							
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			Tills Fage	e Dialik.				
4 E 1 E					len i in i			
4. Estimated Project	ct Cost: (including fixed				 Project Phasing: Preliminary pla 	ns (including		
equipment an					misc. costs)	ns (meraanig		
2. Architect or e			{*	}	2. Final plans (inc	luding misc.		
3. Moveable equ			N/.		& other costs)	C		
4. Project contin			{*	}	3. Construction (in	ncluding misc.		
Miscellaneou	is costs		{*	}	& other costs)		\$	-
		_			1	_	_	
(*) T11-1: T4-	1	Tot	al \$	-		Tota	al \$	-
{*} Included in Ite 6. Amount by Sour								
ount by bout	or immenig.							
Fiscal Years	1. SGF	2. FEE FUND	3.		4.	5.	Total	
Prior Years								
Current Year								
FY 2022								
FY 2023						1		
FY 2024								
FY 2025						1		
FY 2026								
Subsequent Years								
Total								

1. Project Title:					2. Project Priority:	S-6
Agency: DEPAR	TMENT FOR AGIN	G AND DISABILITY SE	ERVICES			
3. Project Description					•	
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			C			
4. Estimated Project	Cost:			5. Project Phasing:		
1. Construction (in				Preliminary plan	ns (including	
equipment and				misc. costs)		
2. Architect or eng				2. Final plans (incl	uding misc.	
3. Moveable equip				& other costs)		
4. Project conting				3. Construction (in	cluding misc.	
5. Miscellaneous of	COSIS			& other costs)		
		Tota	1	1	Total	l
6. Amount by Source	of Financing:	1	Т			
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years	1. 501	2. DOIND I UNDS	J.			1 Juli
Current Year	1					
FY 2022						
FY 2023						
FY 2024						
FY 2025						
FY 2026						
Subsequent Years						
Total						

1. Project Title:					2. Project Priority:	S-7
Agency: DEPAR	TMENT FOR AGIN	G AND DISABILITY SE	ERVICES			
3. Project Description					•	
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			C			
4. Estimated Project	Cost:			5. Project Phasing:		
1. Construction (i				Preliminary plan	ns (including	
equipment and				misc. costs)		
2. Architect or eng				2. Final plans (incl	uding misc.	
3. Moveable equip				& other costs)		
4. Project conting				3. Construction (in	cluding misc.	
5. Miscellaneous	COSIS			& other costs)		
		Tota	1	1	Tota	1
6. Amount by Source	e of Financing:		Т		Т	T
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years	1. 501	2. 5011010100	J.		J.	1 51111
Current Year						
FY 2022						
FY 2023						
FY 2024						
FY 2025						
FY 2026						
Subsequent Years						
Total						

KDADS FY 2022 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	C	CURRENT YEAR FY 2021	FY 2022 TOTAL	FY 2	022 1ST PRIORITY S-1**	FY 20	22 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	\$	635,802	\$ 2,026,500	\$	1,034,500	\$	992,000
OSAWATOMIE STATE HOSPITAL	\$	1,426,500	\$ 1,140,000	\$	760,000	\$	380,000
Sub-Total MH Hospitals	\$	2,062,302	\$ 3,166,500	\$	1,794,500	\$	1,372,000
PARSONS STATE HOSPITAL & TRAINING CENTER	\$	543,397	\$ 1,280,000	\$	650,000	\$	630,000
KANSAS NEUROLOGICAL INSTITUTE	\$	595,443	\$ 1,362,000	\$	757,000	\$	605,000
Sub-Total DD Hospitals	\$	1,138,840	\$ 2,642,000	\$	1,407,000	\$	1,235,000
Total Rehab & Repair MH & DD Hospitals Major Rehab Projects	\$	3,201,142 5,253,000	\$ 5,808,500 1,812,000	\$ \$	3,201,500 1,812,000	\$ \$	2,607,000
TOTAL REHAB & REPAIR	\$	8,454,142	\$ 7,620,500	\$	5,013,500	\$	2,607,000

KDADS FY 2022 - REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED S	TATE HOS	PITAL - FY 2022 CAPITAL IMPROVEMENTS						
AGENCY	AGENCY PRIORITY	PROJECT TITLE	ES ⁻	PROJECT TIMATE FY 2022		FY 2022 PRIORITY 1		FY 2022 PRIORITY 2
DIVISION 3	 - Major Ma	 NINTENANCE						
2								
LSH	1	Adult Treatment Center - Install New Fire Alarm System	\$	330,000.00	\$	330,000.00		
LSH	1	Dillon Building - Install Duress System	\$	150,000.00	\$	150,000.00		
LSH	1	Adult Treatment Center - Install Building Automation System For HVAC Equipment	\$	250,000.00	\$	250,000.00		
LSH	1	Dillon Building - Shower Room Floors, Add Slip Resistance	\$	125,000.00	\$	125,000.00		
LSH	(2)	Adult Treatment Center East & West - Install Video Surveillance System	\$	260,000.00			\$	260,000.00
LSH	2	Laundry Building - Fire Alarm System Upgrade	\$	130,000.00			\$	130,000.00
LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$	550,000.00			\$	550,000.00
DIVISION 4	RE-ROOFI	NG						
LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$	179,500.00	\$	179,500.00		
LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$	52,000.00			\$	52,000.00
DIVISION 5	- INSTITUTIO	NAL EQUIPMENT REPLACEMENT & ACQUISITION						
LSH	1	There are no Equipment Replacement & Acquisition Projects planned for this year.	\$	-	\$	-	\$	-
DIVISION 9	- RAZING PI	ROGRAM						
LSH	1	There are no razing projects planned at this time.	\$	-	\$	-	\$	-
		TOTAL	\$	2,026,500.00	2	1,034,500.00	\$	992,000.00
		101/1	Ψ	2,020,000.00	Ψ	1,007,000.00	Ψ	332,000.00

AGENCY PRIORITY	PROJECT TITLE	ES ⁻	PROJECT FIMATE FY 2022		FY 2022 PRIORITY 1		FY 2022 PRIORITY 2
MAJOR MA	AINTENANCE						
(1)	Sedriks Building (Adair D) - Replace Air Handlers	\$	360,000.00	\$	360,000.00		
(1)	Various Locations - Replace Existing Corridor Doors	\$	40,000.00	\$	40,000.00		
1	Repair or Replace concrete in Various Locations	\$	300,000.00	\$	300,000.00		
2	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$	300,000.00			\$	300,000.00
2	Replace Existing fiber network to 96 strand	\$	80,000.00			\$	80,000.00
RE-ROOFI	NG						
1	Fire Station - Replace Roof	\$	60,000.00	\$	60,000.00		
RAZING PI	ROGRAM						
1	There are no razing projects planned at this time.	\$	-	\$	-		
	TOTAL	•	4.440.000.00	Φ.	700 000 00		380,000.00
	MAJOR MA (1) (1) (2) (2) RE-ROOFI (1) RAZING PI	PRIORITY PROJECT TITLE MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers 1 Various Locations - Replace Existing Corridor Doors 1 Repair or Replace concrete in Various Locations 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations 2 Replace Existing fiber network to 96 strand RE-ROOFING 1 Fire Station - Replace Roof RAZING PROGRAM 1 There are no razing projects planned at this time.	PRIORITY PROJECT TITLE ES' MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers 1 Various Locations - Replace Existing Corridor Doors 1 Repair or Replace concrete in Various Locations 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations 2 Replace Existing fiber network to 96 strand RE-ROOFING 1 Fire Station - Replace Roof RAZING PROGRAM 1 There are no razing projects planned at this time. \$	PRIORITY PROJECT TITLE ESTIMATE FY 2022 MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers \$ 360,000.00 1 Various Locations - Replace Existing Corridor Doors \$ 40,000.00 1 Repair or Replace concrete in Various Locations \$ 300,000.00 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations \$ 300,000.00 2 Replace Existing fiber network to 96 strand \$ 80,000.00 RE-ROOFING 1 Fire Station - Replace Roof \$ 60,000.00 RAZING PROGRAM 1 There are no razing projects planned at this time. \$ -	PRIORITY PROJECT TITLE ESTIMATE FY 2022 MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers 1 Various Locations - Replace Existing Corridor Doors 1 Repair or Replace concrete in Various Locations 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations 2 Replace Existing fiber network to 96 strand 1 Fire Station - Replace Roof 1 Fire Station - Replace Roof 1 There are no razing projects planned at this time. 1 There are no razing projects planned at this time. 5 Sedriks Building (Adair D) - Replace Air Handlers 4 40,000.00 \$ 300,000.00 \$ 300,000.00 \$ 80,000.00 \$ 80,000.00 \$ 80,000.00 \$ 1 Fire Station - Replace Roof \$ 60,000.00 \$ 1 There are no razing projects planned at this time.	PRIORITY PROJECT TITLE ESTIMATE FY 2022 PRIORITY 1 MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers \$ 360,000.00 \$ 360,000.00 1 Various Locations - Replace Existing Corridor Doors \$ 40,000.00 \$ 40,000.00 1 Repair or Replace concrete in Various Locations \$ 300,000.00 \$ 300,000.00 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations \$ 300,000.00 2 Replace Existing fiber network to 96 strand \$ 80,000.00 RE-ROOFING 1 Fire Station - Replace Roof \$ 60,000.00 \$ 60,000.00 RAZING PROGRAM 1 There are no razing projects planned at this time. \$ - \$ -	PRIORITY PROJECT TITLE ESTIMATE FY 2022 PRIORITY 1 MAJOR MAINTENANCE 1 Sedriks Building (Adair D) - Replace Air Handlers Various Locations - Replace Existing Corridor Doors 1 Repair or Replace concrete in Various Locations 2 Repair or Replace Asphalt Roadways and parking lots in Various Locations 2 Replace Existing fiber network to 96 strand 1 Fire Station - Replace Roof RAZING PROGRAM 1 There are no razing projects planned at this time. PROJECT TITLE ESTIMATE FY 2022 PRIORITY 1 360,000.00 \$ 360,000.00 \$ 300,000.00 \$ 300,000.00 \$ 300,000.00 \$ \$ 3

AGENCY	AGENCY PRIORITY	PROJECT TITLE	ES1	PROJECT IMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3 -	MAJOR MA	AINTENANCE				
PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$	215,000.00	\$ 215,000.00	
PSH&TC	1	Music Building - Replace Fan Coil Units	\$	290,000.00	\$ 290,000.00	
PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	(145,000.00)	\$ (145,000.00)	
PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$	265,000.00		\$ 265,000.00
PSH&TC	2	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	215,000.00		\$ 215,000.00
DIVISION 4 -	PE-POOFI	NG				
DIVIDION 4 -						
PSH&TC	2	Re-roof Music Building (1984)	\$	150,000.00		\$ 150,000.00
DIVISION 9 -	RAZING PI	ROGRAM				
PSH	1	There are no razing projects planned at this time.	\$	-	\$ -	
		TOTAL	\$	1,280,000.00	\$ 650,000.00	\$ 630,000.00

AGENCY	AGENCY PRIORITY	PROJECT TITLE	ES	PROJECT TIMATE FY 2022	FY 2022 PRIORITY 1	FY 2022 PRIORITY 2
DIVISION 3	- MAJOR MA	AINTENANCE				
KNI	1	Upgrade Campus Sewer Mains Installed in the 1940's (Cottonwood to Randolph)	\$	550,000.00	\$ 550,000.00	
KNI	1	Utility Tunnel - Complete Ventilation and Drainage Project	\$	129,000.00	\$ 129,000.00	
KNI	1	Utility Tunnel - Remove Asbestos From abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$	(33,000.00)	\$ 33,000.00	
KNI	2	Cottonwood Building - Upgrade Lock System	\$	45,000.00	\$ 45,000.00	
KNI	2	Meadowlark Building - Upgrade Lock System	\$	45,000.00		\$ 45,000.00
		Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$	560,000.00		\$ 560,000.00
DIVISION 4	- RE-ROOFI	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	\$	1,362,000.00	\$ 757,000.00	\$ 605,000.00

KDADS FY 2022 REHAB AND REPAIR PROJECTS AND ESTIMATES

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

S-4, FY 2022 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS RAZING PROGRAM PROJECTS

PRIORITY INSTITUTIONS RAZING PROGRAM PROJECTS

AMOUNT

1 OSH

Raze Seven Abandoned Buildings

\$ 1,812,000.00 TOTAL \$ 1,812,000.00

1,012,000.00

S-4, FY 2023 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS RAZING PROGRAM PROJECTS

PRIORITY INSTITUTIONS RAZING PROGRAM PROJECTS

AMOUNT

1 PSH&TC

Raze Chestnut Building

\$ 160,000.00

TOTAL \$ 160,000.00

S-4, FY 2024 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS RAZING PROGRAM PROJECTS

PRIORITY INSTITUTIONS RAZING PROGRAM PROJECTS

AMOUNT

1

TOTAL \$

S-4, FY 2025 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS RAZING PROGRAM PROJECTS

PRIORITY INSTITUTIONS RAZING PROGRAM PROJECTS

AMOUNT

1

LSH

Raze Capper Building and Gheel Building

\$ 290,000.00 TOTAL \$ 290,000.00

S-4, FY 2026 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS RAZING PROGRAM PROJECTS

PRIORITY INSTITUTIONS RAZING PROGRAM PROJECTS

AMOUNT

1

There are no projects planned at this time.

\$ -

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

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

DIVISIO	N 1 - NE\	N FACILIT	TIES								
2022	LSH	1	There are no new facilities planned at this time.	\$	-	\$	-				
				Ť		Ť					
2023	LSH	1	There are no new facilities planned at this time.	\$	-			\$ -			
2024	LSH	1	There are no new facilities planned at this time.	\$	-				\$ -		
2225											
2025	LSH	1	There are no new facilities planned at this time.	\$	-					\$ -	
2026	LSH	4	There are no new facilities planned at this time	\$	_						\$ -
2020	LOII	1	There are no new facilities planned at this time.	Ф	-	-					Ф -
DIVISIO	N 2 - RFI	MODEL INC	FACILITIES AND ADDITIONS								
DIVIOIO	142 1421	IODELIN									
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.	Ť				*			
2024	LSH	1	There are no remodeling facilities and additions planned at this time.	\$	-				\$ -		
2025	LSH	1	There are no remodeling facilities and additions planned at this time.	\$	-					\$ -	
2026	LSH	1	There are no remodeling facilities and additions planned at this time.	\$	-						\$ -
DIVISIO	N 3 - MA	JOR MAIN	TENANCE								
2022	LSH	1	Adult Treatment Center - Install New Fire Alarm System	\$	330,000.00	\$	330,000.00				
2022	LSH	1	Dillon Building - Install Duress System	\$	150,000.00	\$	150,000.00				
2022	LSH	1	Adult Treatment Center - Install Building Automation System For HVAC Equipment	\$	250,000.00	\$	250,000.00				
2022	LSH	1	Dillon Building - Shower Room Floors, Add Slip Resistance	\$	125,000.00	\$	125,000.00				
2022	LSH	2	Adult Treatment Center East & West - Install Video Surveillance System	\$	260,000.00	\$	260,000.00				
2022	LSH	2	Laundry Building - Fire Alarm System Upgrade	\$	130,000.00	\$	130,000.00				
2022	LSH	2	Jung Building - Parking Area Needs New Base & Asphalt Surfacing	\$	550,000.00	\$	550,000.00				
										•	

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

DIVISIO	N 4 - RF.	ROOFING									T	
DIVISIO	/N 4 - IXL-	-KOOI ING										
2022	LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$	179,500.00	\$	179,500.00					
2022	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$	52,000.00	\$	52,000.00					
2023	LSH	1	Round-Top Storage Building - Install Roof Coating Over Existing Metal Roof (1947)	\$	145,000.00			\$	145,000.00			
2024	LSH	1	There are no re-roof projects planned at this time.	\$	_					\$ -		
2024	LON	ı	There are no re-roor projects planned at this time.	Ф	-					ъ -		
2025	LSH	1	There are no re-roof projects planned at this time.	\$	-						\$ -	
			. , .								,	
2026	LSH	1	There are no re-roof projects planned at this time.	\$	-							\$ -
DIVISIO	N 5 - INS	TITUTION	AL EQUIPMENT REPLACEMENT AND ACQUISITION									
			TT									
2022	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-					
2023	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$	-			
2024	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$ -		
2025	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-						\$ -	
2026	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-							\$ -
DIVISIO	N 6 - CO	DE COMPI	IANCE									
2022	LSH	1	There are no code compliance projects planned at this time.	\$	-	\$	-					
2023	LSH	1	There are no code compliance projects planned at this time.	\$	-			\$	-			
2024	LSH	1	There are no code compliance projects planned at this time.	\$	-					\$ -		
2025	LSH	1	There are no code compliance projects planned at this time.	\$	-						\$ -	
2026	LSH	1	There are no code compliance projects planned at this time.	\$	-							\$ -
			unio.									
				1		1		1				1

DIVISIO	N 7 - PRC	OGRAM R	EQUIREMENTS						
2022	LSH	1	There are no program requirement projects planned at this time.	\$ -	\$ -				
2023	LSH	1	There are no program requirement projects planned at this time.	\$ -		\$ -			
2024	LSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -		
2025	LSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2026	LSH	1	There are no program requirement projects planned at this time.	\$ -					\$ -
DIVISIO	N 8 - ENE	RGY CO	NSERVATION						
2022	LSH	1	There are no energy conservation projects planned at this time.	\$ -	\$ -				
2023	LSH	1	There are no energy conservation projects planned at this time.	\$ -		\$ -			
2024	LSH	1	There are no energy conservation projects planned at this time.	\$ -			\$ -		
2025	LSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2026	LSH	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISIO	N 9 - RAZ	ZING PRO	GRAM						
2022	LSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2023	LSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2024	LSH	1	There are no razing projects planned at this time.	\$ -			\$ -		
2025	LSH	(1)	Raze Capper Building	\$ 120,000.00				\$ 120,000.00	
2025	LSH	2	Raze Gheel Building	\$ 170,000.00				\$ 170,000.00	
2026	LSH	1	There are no razing projects planned at this time.	\$ -					\$ -

LARNED STATE HOSPITAL - FY 2022 TOTALS

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

;	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 11,104,199.50	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00
- 7	\$ 11,104,199.50	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE		JECT ESTIMATE FY 022 5-YEAR LIST	FY2	2022 PROJECTS	F	Y2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVICIO	SN 4 NE	W FACILIT				1		1				
DIVISIO	JN I - NE	W FACILI	IES .									
2022	OSH	1	There are no new facilities planned at this time.	\$	-	\$	-					
2023	OSH	1	There are no new facilities planned at this time.	\$				\$				
2023	ОЗП	ı	There are no new facilities planned at this time.	Ф	-			Ф	-			
2024	OSH	1	There are no new facilities planned at this time.	\$	-					\$ -		
2025	OSH	1	There are no new facilities planned at this time.	\$	-						\$ -	
2026	OSH	1	There are no new facilities planned at this time.	\$	-							\$ -
DIVISIO	ON 2 - RE	MODELIN	G FACILITIES AND ADDITIONS									
2022	OSH		Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$	1,833,400.00			\$	1,833,400.00			
2023	OSH		There are no remodeling facilities and additions projects planned at this time.	\$	-			\$	-			
2024	OSH		There are no remodeling facilities and additions projects planned at this time.	\$	-					\$ -		
2025	OSH		There are no remodeling facilities and additions projects planned at this time.	\$	-						\$ -	
2026	OSH		There are no remodeling facilities and additions projects planned at this time.	\$	-							\$ -
DIVISIO	ON 3 - M <i>A</i>	JOR MAIN	ITENANCE									
2022	OSH		Replace Air Handlers at Sedriks (Adair D)	\$	360,000.00	\$	360,000.00					
2022	OSH		Replace Existing Corridor Doors - Various Locations	\$	40,000.00	\$	40,000.00					
2022	OSH		Repair or Replace concrete in Various Locations Repair or Replace Asphalt Roadways and parking lots in	\$	300,000.00	\$	300,000.00					
2022	OSH	2	Various Locations	\$	300,000.00	\$	300,000.00					
2022	OSH	2	Replace Existing fiber network to 96 strand	\$	80,000.00	\$	80,000.00					
2023	OSH	1)	West Biddle - Replace HVAC System	\$	740,000.00			\$	740,000.00			
2023	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$	1,095,000.00			\$,			

DIVISIO	ON 3 - MA	AJOR MAII	NTENANCE - Continued								
				_				_			
2024	OSH	1	Remodel Central Workshop Rehab Center - Replace transformers (1963)	\$	370,000.00 180,000.00			\$	370,000.00 180,000.00		
			Repair or Replace Asphalt Roadways and parking lots in	\$,				•		
2024	OSH	1	Various Locations	\$	300,000.00			\$	300,000.00		
2024	OSH	1	Replace Windows at Sedriks	\$	110,000.00			\$	110,000.00		
2024	OSH	(1)	Replace Windows at E, F and G Cottages Replace Windows at Activity Center	\$	70,000.00			\$	70,000.00		
			Biddle Building - Replace Hot Water Tank in Basement		,			Ф	·		
2024	OSH	1	Mechanical Room	\$	130,000.00			\$	130,000.00		
2024	OSH	1	Replace deteriorated water mains on Campus (main line from water tower to city line)	\$	80,000.00			\$	80,000.00		
2024	OSH	1	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$	410,000.00			\$	410,000.00		
			Replace steam lines, condensate lines & pumps in tunnel								
2025	OSH	1	(1958) (Phase 2 of 4)	\$	980,560.00					\$ 980,560.00	
2025	OSH	1	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$	340,000.00					\$ 340,000.00	
2025	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$	65,000.00					\$ 65,000.00	
2026	OSH	1	Replace deteriorated water mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$	425,000.00						\$ 425,000.00
2026	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$	600,000.00						\$ 600,000.00
2026	OSH	1	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$	135,000.00						\$ 135,000.00
2026	OSH	1	Replace East Lift Station	\$	175,000.00						\$ 175,000.00
2026	OSH	1	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$	380,000.00						\$ 380,000.00
2026	OSH	1	Special Services and Supply Buildings - Tuck-point and Waterproof Exterior Masonry Walls (includes removing and bricking up openings where non-functioning exhaust fans are located).	\$	235,000.00						\$ 235,000.00
2026	OSH	1	Power Plant - Replace Water Softeners with Automatic Controls	\$	180,000.00						\$ 180,000.00
DIVISIO	ON 4 - RE	-ROOFING	<u> </u>								
	0.01			•							
2022	OSH	1	Replace Roof at Fire Station (2001)	\$	60,000.00	\$ 60,000.00					
2023	OSH	1	Replace Roof on Maintenance Shops	\$	520,000.00		\$ 520,000.00				
2024	OSH	(1)	Replace Roof on Maintenance Warehouse Complex	\$	120,000.00			\$	120,000.00		
2025	OSH	1	There are no re-roof projects planned at this time.	\$	-					\$ -	
2026	OSH	1	There are no re-roof projects planned at this time.	\$	-						\$ -

חווייים	N E 1111	CTITI ITIC'	IAL COURMENT DEDLACEMENT AND ACCURATION						
ואואוט	או - כ אכ INS	SITIUTION	NAL EQUIPMENT REPLACEMENT AND ACQUISITION						
2022	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -				
2023	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -			
2024	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -		
2025	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -					\$ -
חואופות	ON 6 CC	DDE COMF	DIANCE						
DIVISIO	JIN 0 - CC	DE COMI	LIANGE						
2022	OSH	1	There are no code compliance projects planned at this time.	\$ -	\$ -				
2023	OSH	1	There are no code compliance projects planned at this time.	\$ -		\$ -			
2024	OSH	1	There are no code compliance projects planned at this time.	\$ -			\$ -		
2025	OSH	1	There are no code compliance projects planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no code compliance projects planned at this time.	\$ -					\$ -
DIVISIO)N 7 - PR	OGRAM F	REQUIREMENTS						
DIVIOR	JIV 7 - 1 IV	COCKANIII	CEQUITEMENTO						
2022	OSH	1	There are no program requirement projects planned at this time.	\$ -	\$ -				
2023	OSH	1	There are no program requirement projects planned at this time.	\$ -		\$ -			
2024	OSH	1	There are no program requirement projects planned at this time.	\$ -			\$ -		
2025	OSH	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no program requirement projects planned at this	\$ -					\$ -
		-	time.	*					,
	l	1	I .		1	1	l .	1	

DIVISIO	ON 8 - EN	IERGY CO	DNSERVATION						
2022	OSH	1	There are no energy conservation projects planned at this time.	\$ -	\$ -				
2023	OSH	1	There are no energy conservation projects planned at this time.	\$ -		\$ -			
2024	OSH	1	There are no energy conservation projects planned at this time.	\$ -			\$ -		
2025	OSH	1	There are no energy conservation projects planned at this time.	\$ -				\$ -	
2026	OSH	1	There are no energy conservation projects planned at this time.	\$ -					\$ -
DIVISIO	ON 9 - RA	ZING PR	OGRAM						
2022	OSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2023	OSH	1	Raze De Jong (1902)	\$ 177,000.00		\$ 177,000.00			
2023	OSH	2	Raze West Pavilion (1911)	\$ 120,000.00		\$ 120,000.00			
2024	OSH	(1)	Raze Nurses Cottage (1912)	\$ 250,000.00			\$ 250,000.00		
2024	OSH	2	Raze West Cottage (1926)	\$ 65,000.00			\$ 65,000.00		
2025	OSH	1	Raze Rush Building (1931)	\$ 765,000.00				\$ 765,000.00	
		2	Raze York School (1921)	\$ 65,000.00				\$ 65,000.00	
2026	OSH	1	Raze Carmichael Pavilion (1923)	\$ 370,000.00					\$ 370,000.00

OSAWATOMIE STATE HOSPITAL - FY 2022 TOTALS

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

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022 5-YEAR LIST		FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVICI	ON 4 NE	W FACILIT	rice .						1	
DIVIO	ON I-NE	WFACILII	11E3		++					
2022	PSH&TC	1	There are no new facilities planned at this time.	\$ -	!	\$ -				
2023	PSH&TC	1	There are no new facilities planned at this time.	\$ -			\$ -			
2024	PSH&TC	1	There are no new facilities planned at this time.	\$ -				\$ -		
2025	PSH&TC	1	There are no new facilities planned at this time.	\$ -					\$ -	
2026	PSH&TC	1	There are no new facilities planned at this time.	\$ -						\$ -
DIVISION	ON 2 - RE	MODELING	G FACILITIES AND ADDITIONS							
2022	PSH&TC		There are no remodeling facilities and additions planned at this time.	\$ -	!	\$ -				
			The second second street for this can deal district							
2023	PSH&TC		There are no remodeling facilities and additions planned at this time.	\$ -			\$ -			
2024	PSH&TC		There are no remodeling facilities and additions planned at this time.	\$ -				\$ -		
2025	PSH&TC		There are no remodeling facilities and additions planned at this time.	\$ -					\$ -	
2026	PSH&TC		There are no remodeling facilities and additions planned at this time.	\$ -						\$ -
DIVISI	ON 2 MA	A IOD MAIN	ITENANCE							
DIVISIO	JIN 3 - IVI/	AJOK WIAII	TENANCE							
2022	PSH&TC	1 1	Power Plant to Laundry Building - Replace Steam and Condensate Lines	\$ 215,000.00	(\$ 215,000.00				
2022	PSH&TC		Music Building - Replace Fan Coil Units	\$ 290,000.00	(\$ 290,000.00				
2022	PSH&TC	1	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 145,000.00		\$) (145,000.00)				
2022	PSH&TC	2	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 265,000.00		\$ 265,000.00				
2022	PSH&TC	2	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System.	\$ 215,000.00	(\$ 215,000.00				

DIVISIO	ON 3 - MA	JOR MAI	NTENANCE - Continued								
2023	PSH&TC	1	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$	215,000.00	\$	215,000.00				
2023	PSH&TC	1	Education Building - Replace Fan Coil Units on 1st Floor	\$	285,000.00	\$	285,000.00				
2023	PSH&TC	1	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$	450,000.00	\$	450,000.00				
2023	PSH&TC	(1)	Cafeteria - Add Fire Sprinkler System	\$	230,000.00	\$	230,000.00				
2023	PSH&TC	(1)	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$	180,000.00	\$	180,000.00				
2023	PSH&TC	(1)	Cafeteria Building - Replace Water Service and Backflow Preventer	\$	32,000.00	\$	32,000.00				
2023	PSH&TC	1	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$	390,000.00	\$	390,000.00				
2023	PSH&TC	1	Laundry Building - Replace PRV and Related Piping	\$	180,000.00	\$	180,000.00				
2024	PSH&TC	1	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$	105,000.00			\$ (105,000.00)			
2024	PSH&TC	1	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$	460,000.00			\$ 460,000.00			
	PSH&TC	1	Repair Underground Utility Tunnels and Expansion Joints	\$	545,000.00			\$ 545,000.00			
	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$	535,000.00			\$ 535,000.00			
2024	PSH&TC	1	Vocational Training - Replace PRV and Related Piping	\$	65,000.00			\$ 65,000.00			
2024	PSH&TC	1	Laundry Building - Replace Electrical Distribution Panels	\$	155,000.00			\$ 155,000.00			
2024	PSH&TC	(1)	Research Building -Replace Suspended Ceilings Throughout Basement	\$	155,000.00			\$ 155,000.00			
2022	PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$	215,000.00			\$ 215,000.00			
2024	PSH&TC	1	Walnut Building (KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$	180,500.00			\$ 180,500.00			
2025	PSH&TC	1	Campus Wide Storm Drainage Site Improvements	\$	1,915,000.00				\$ 1,915,000.00		
0000	DOLLATO	A	Daylor Dala Manufad Transf	Φ.	4 004 000 00					•	4 004 000 00
	PSH&TC PSH&TC	2	Replace Pole Mounted Transformers Upgrade Water Distribution / Fire Hydrants	\$	1,304,000.00						1,304,000.00
2020	JIMIC		Opgrade Water Distribution / File Hydrants	Ψ	1,400,000.00					Ψ	1,400,000.00

DIVISION	ON 4 - RE-	ROOFING	G								
2022	PSH&TC	2	Re-roof Music Building (1984)	\$	(150,000.00)	\$	150,000.00				
				Ψ		Ψ	100,000.00				
2023	PSH&TC	1	Re-roof Coordination Center (1983)	\$	175,000.00			\$ 175,000.00			
2024	PSH&TC	1	Re-roof Vocational Training Building (1986)	\$	410,000.00				\$ 410,000.00		
2025	PSH&TC	(1)	Re-roof Research Building (1987)	\$	760,000.00	+				\$ 760,000.00	
	PSH&TC	1	Re-roof Education Building (1984)	\$	320,000.00					\$ 320,000.00	
2026	PSH&TC	1	There are no re-roof projects planned at this time.	\$	-	1					\$ -
2026	Ροπαιο		There are no re-roor projects planned at this time.	Ф	-	+					Φ -
DIVISI	ON 5 - INS	TITUTIO	NAL EQUIPMENT REPLACEMENT AND ACQUISITION			1					
2022	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-	\$	-				
2023	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-			\$ -			
2024	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-				\$ -		
2025	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-					\$ -	
2026	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-						\$ -
DIVIOL	201.6.00	DE 0011									
וטועוט	ON 6 - CO	DE COM	PLIANCE			+					
2022	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-	\$	-				
2023	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-			\$ -			
2024	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-				\$ -		
2025	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-					\$ -	
2026	PSH&TC	1	There are no code compliance projects planned at this time.	\$	-						\$ -

DIVISION	ON 7 - PR	OGRAM I	REQUIREMENTS							
2022	DCLINTO	4	There are no pregress prejects planned at this time	\$		\$ -				
2022	PSH&TC	1	There are no program projects planned at this time.	Ф	-	\$ -				
2023	PSH&TC	1	There are no program projects planned at this time.	\$	-		\$ -			
0004	DOLLATO		7	•				Φ.		
2024	PSH&TC	1	There are no program projects planned at this time.	\$	-			\$ -		
2025	PSH&TC	1	There are no program projects planned at this time.	\$	-				\$ -	
2026	PSH&TC	1	There are no program projects planned at this time.	\$	-					\$ -
DIVISION	ON 8 - EN	ERGY CO	DNSERVATION							
			There are no security consequently president plants of at this							
2022	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-	\$ -				
			There are no anarry concernation prejects planned at this							
2023	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-		\$ -			
2024	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-			\$ -		
2025	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-				\$ -	
			The second of th							
2026	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-					\$ -
D1) (10)	0110 01									
DIVISIO	ON 9 - RA	ZING PRO	OGRAM							
2022	PSH&TC	1	There are no razing projects planned at this time.	\$	-	\$ -				
2023	PSH&TC	1	Raze Chestnut Building	\$	160,000.00		\$ 160,000.00			
2024	PSH&TC	1	There are no razing projects planned at this time.	\$	-			\$ -		
2025	PSH&TC	1	There are no razing projects planned at this time.	\$	-				\$ -	
2026	PSH&TC	1	There are no razing projects planned at this time.	\$	-					\$ -
			J. , .							

PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2022 TOTALS

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

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,101,500.00	\$ 1,280,000.00	\$ 2,297,000.00	\$ 2,825,500.00	\$ 2,995,000.00	\$ 2,704,000.00
\$ 12.101.500.00	\$ 1.280.000.00	\$ 2.297.000.00	\$ 2.825.500.00	\$ 2.995.000.00	\$ 2.704.000.00

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

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2022 5-YEAR LIST	FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
DIVISIO	ON 1 - NE	W FACILI	TIES						
2022	KNI	1	There are no new facilities planned at this time.	\$ -	\$ -				
2023	KNI	1	There are no new facilities planned at this time.	\$ -		\$ -			
2024	KNI	1	There are no new facilities planned at this time.	\$ -			\$ -		
2025	KNI	1	There are no new facilities planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no new facilities planned at this time.	\$ -					\$ -
DIVISIO	ON 2 - RE	MODELIN	G FACILITIES AND ADDITIONS						
2022	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -	\$ -				
2023	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -		\$ -			
2024	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -			\$ -		
2025	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no remodeling facilities and addition planned at this time.	\$ -					\$ -

DIVISIO	N 3 - MA	JOR MA	INTENANCE								
2022	KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$	550,000.00	\$ 550,000.00					
2022	KNI	1	Utility Tunnel - Complete Ventilation and Drainage Project	\$	129,000.00	\$ 129,000.00					
2022	KNI	1	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$	33,000.00	\$ 33,000.00					
2022	KNI	1	Cottonwood Building - Upgrade Lock System	\$	45,000.00	\$ 45,000.00					
2022	KNI	2	Meadowlark Building - Upgrade Lock System	\$	45,000.00	\$ 45,000.00					
2022	KNI	2	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$	560,000.00	\$ 560,000.00					
2023	KNI	(1)	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$	956,000.00		\$ 956,000.00				
2024	KNI	1)	Replace Storm Sewer Along Randolph Street	\$	260,000.00			\$	260,000.00		
2024	KNI	1	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$	490,000.00			\$	490,000.00		
2024	KNI	1	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$	215,000.00			\$	215,000.00		-
2024	KNI	1	Wheatland Habilitation Center - Replace Key Locks	\$	50,000.00			\$	50,000.00		
2025	KNI	1	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$	960,000.00					\$ 960,000.00	
2025	KNI	2	Flinthills Lodge - Replace Dry Bank Transformers	\$	345,000.00					\$ 345,000.00	
2026	KNI	1	Honey Bee Lodge - Upgrade Lock System	\$	77,500.00						\$ 77,500.00
2026	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$	185,000.00						\$ 185,000.00
2026	KNI	2	Mill & Overlay Streets and Drives Campus Wide	\$	890,000.00						\$ 890,000.00
DIVISIO	N 4 - RE	-ROOFIN	G								
2022	KNI	1	There are no re-roofing projects planned at this time.	\$	-	\$ -					
2023	KNI	1	Reroof Meadowlark Lodge (1995)	\$	275,000.00		\$ 275,000.00				
2024	KNI	1	There are no re-roofing projects planned at this time.	\$			11,111,00	\$			
	ININI	<u>'</u>		Ψ				Ψ			
2025	KNI	1	There are no re-roofing projects planned at this time.	\$	-					\$ -	
2026	KNI	1	There are no re-roofing projects planned at this time.	\$	-						\$ -

חואופוע	3N 5 - ING	STITUTIO	NAL EQUIPMENT REPLACEMENT AND ACQUISITION						
DIVISIO) N 3 - 1143		VAL EQUIFMENT REPLACEMENT AND ACQUISITION						
2022	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -	\$ -				
2023	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -		\$ -			
2024	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -			\$ -		
2025	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -					\$ -
DIVISIO	ON 6 - CC	DE COMP	PLIANCE						
2022	KNI	1	There are no code compliance projects planned at this time.	\$ -	\$ -				
2023	KNI	1	There are no code compliance projects planned at this time.	\$ -		\$ -			
2024	KNI	1	There are no code compliance projects planned at this time.	\$ -			\$ -		
2025	KNI	1	There are no code compliance projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no code compliance projects planned at this time.	\$ -					\$ -
DIVISIO	ON 7 - PR	OGRAM F	 REQUIREMENTS						
2022	KNI	1	There are no program requirement projects planned at this time.	\$ -	\$ -				
2023	KNI	1	There are no program requirement projects planned at this time.	\$ -		\$ -			
2024	KNI	1	There are no program requirement projects planned at this time.	\$ -		_	\$ -		
2025	KNI	1	There are no program requirement projects planned at this time.	\$ -				\$ -	
2026	KNI	1	There are no program requirement projects planned at this time.	\$ -					\$ -

DIVISIO	ON 8 - EN	IERGY CC	NSERVATION								
2022	KNI	1	There are no energy conservation projects planned at this time.	\$	-	\$ -					
2023	KNI	1	There are no energy conservation projects planned at this time.	\$	-		\$ -				
2024	KNI	1	There are no energy conservation projects planned at this time.	\$	-			\$ -			
2025	KNI	1	There are no energy conservation projects planned at this time.	\$	-				\$ -		
2026	KNI	1	There are no energy conservation projects planned at this time.	\$	-					\$ -	
DIVISIO	ON 9 - RA	ZING PRO	OGRAM								
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.	\$	-			\$ -			_
		-	ургана на	*				<u> </u>			
2025	KNI	1	There are no razing projects planned at this time.	\$	-				\$ -		
2026	KNI	1	There are no razing projects planned at this time.	\$	-					\$ -	_
1											

KANSAS NEUROLOGICAL INSTITUTE - FY 2022 TOTALS

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

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,065,500.00	\$ 1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00
\$ 6,065,500.00	\$ 1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00

RECAP - KDADS REHAB & REPAIR - FY 2022

		FY2022 PROJECTS	FY2023 PROJECTS	FY2024 PROJECTS	FY2025 PROJECTS	FY2026 PROJECTS
LSH	9	\$ 2,026,500.00	\$ 2,210,100.00	\$ 2,149,940.00	\$ 2,198,659.50	\$ 2,519,000.00
OSH		1,140,000.00	\$ 2,652,000.00	\$ 2,215,000.00	\$ 2,215,560.00	\$ 2,500,000.00
PSH&TC		1,280,000.00	\$ 2,297,000.00	\$ 2,825,500.00	\$ 2,995,000.00	\$ 2,704,000.00
KNI	9	1,362,000.00	\$ 1,231,000.00	\$ 1,015,000.00	\$ 1,305,000.00	\$ 1,152,500.00
TOTAL REHAB AND REPAIR FY 2022 THRU FY 2026	9	5,808,500.00	\$ 8,390,100.00	\$ 8,205,440.00	\$ 8,714,219.50	\$ 8,875,500.00
LESS S-1 (1ST PRIORITY) REHAB AND REPAIR	9	(3,201,500.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)
S-3 (2nd PRIORITY) REHAB AND REPAIR	9	2,607,000.00	\$ 4,890,100.00	\$ 4,705,440.00	\$ 5,214,219.50	\$ 5,375,500.00