

## Overview of the Five Year Capital Improvement Plan For Kansas' State Hospitals

Chairman Umbarger and members of the Committee; thank you for the opportunity to appear before you today to present testimony on the Five Year Capital Improvement Plan for Kansas' State Hospitals. This document provides a brief summary of the Kansas Department of Aging and Disability Services Five Year Capital Improvement Plan. The overview will identify what enhancement requests that KDADS included in its FY 2014 budget submission for capital improvements.

The five state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The five state hospital campuses include 196 buildings containing about 2,078,421 gross square feet of floor area. Many of the buildings and equipment are 50 years old and older. The buildings are deteriorating and the equipment continues to wear out.

**Rehabilitation and Repair** projects are identified as those that repair a deficiency, maintain a facility in working condition or one that prevents a potential deficiency from occurring. KDADS received \$1.42 million SIBF in FY 2013 for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all five state hospitals. Additionally, we received \$202,000 SIBF to address modifications to Maple Cottage at Parsons State Hospital to house Sexual Predator Treatment Program (SPTP) Transition patients.

We have additional rehabilitation and repair items that need to be addressed due to the aging of all of the state hospital facilities. For FY 2014, over \$11.3 million in rehabilitation and repair projects have been identified at the hospitals (S-1 plus S-7 of the attached Five Year Plan). Projects listed under S-1, include \$5.7 million of the most urgent of KDADS' needs. These projects are the Department's first and highest priority. Another \$5.6 million is listed as our second priority needs and is shown in S-7 of the Plan.

**Major Rehabilitation and Repair** projects normally involve extensive remodeling and renovations to a building or facility. These projects would be considered beyond the normal limits of our on-call design consultant's contracts. FY 2012 Supplemental funds of \$2,058,900 were received for the renovation of Larned State Hospital's Meyer Building, which will house 30+ SPTP patients and \$1,500,000 for the renovation of B Building at the Rainbow Mental Health Facility in Kansas City. These projects are underway.

The State Hospitals have also identified the need of \$5.4 million in Major Rehabilitation and Repair projects for FY 2014 (shown as S-4 of the Five Year Plan). Each of these major projects is in excess of \$.90 million. Included in this category are the renovations of the Special Services building at Osawatometie State Hospital, which will house staff offices, staff training space and IT department, and the renovation of Spruce Cottage at Parsons State Hospital, which is a continuance of our program to renovate housing units. Historically, projects of this type and scope have been approved as additions to routine rehabilitation and repair projects.

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

**KANSAS DEPARTMENT OF AGING  
AND DISABILITY SERVICES**

**CAPITAL IMPROVEMENTS**

**FOR**

**KANSAS NEUROLOGICAL INSTITUTE  
LARNED STATE HOSPITAL  
OSAWATOMIE STATE HOSPITAL  
PARSONS STATE HOSPITAL AND TRAINING CENTER  
RAINBOW MENTAL HEALTH FACILITY**

**FY 2014**

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

This document provides a brief summary of the Five Year Capital Improvement Plan for the five State Mental Hospitals. The overview identifies what enhancement requests KDADS intends to include in its FY2014 budget submission for capital improvements.

The five state hospitals house and treat about 1,100 Kansans daily, some of whom are our most disabled citizens. The five state hospital campuses include 196 buildings containing about 2,078,421 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. The buildings are deteriorating and the equipment continues to wear out.

Supplemental funding for FY 2012 included \$2,058,900 to renovate Meyer Building at Larned State Hospital to house SPTP patients. The project had been previously funded but those funds were used to rebuild the LSH Laundry Facility after it was destroyed by fire in 2009. FY 2012 supplemental funds also included \$1,500,000 for the renovation of B Building at Rainbow Mental Health Facility, which will include fire and life safety improvements.

For FY 2013 we received \$1.42 million for rehabilitation and repair projects to help address a portion of our current backlog of maintenance and repair items across all five state hospitals. We received an additional \$202,000 to install fire sprinklers and alarm systems in Maple Cottage at Parsons State Hospital to accommodate 8 patients participating in the Sexual Predator Treatment Program (SPTP) Transition Program.

We have additional maintenance and repair items that need to be addressed due to aging of all of the facilities. Over \$11.3 million in maintenance and repair projects have been identified at the five state hospitals (S-1 plus S-7 of the attached Five Year Plan). Items listed under S-1 include \$5.7 of the most urgent of these projects. These projects are the highest priority and are needed to maintain the facilities in a safe and operational condition.

The state hospitals are also in need of \$5.4 million in major repair and renovation projects shown as S-4 on the Five Year Plan. Each of these major projects is in excess of \$0.90 million and projects such as these have historically been approved as additions to routine maintenance and repair projects.

The Five Year Capital Improvement Plan reflects the capital improvement needs of the 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 OF AGING AND DISABILITY SERVICES FY 2014

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
KDADS SYSTEM WIDE PRIORITIES FY 2014 FIVE YEAR PLAN									
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, RMHF, PSH&TC & KNI	\$ 21,123,129		\$ 1,415,629	\$ 5,707,500	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-3, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-4 Institutions Major Rehab and Repair LSH, OSH, RMHF, PSH&TC & KNI	\$ 15,716,000		\$ 202,000.00	\$ 5,454,000	\$ 4,446,000	\$ 4,153,000	\$ 1,461,000	\$ -	
S-5, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-6, (Not Used)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S-7 Institutions Rehab & Repair (2nd Priority) LSH, OSH, RMHF, PSH&TC & KNI	\$ 21,443,300		\$ -	\$ 5,634,100	\$ 5,167,300	\$ 3,480,400	\$ 2,603,500	\$ 4,558,000	
<b>SUB TOTAL</b>	\$ 58,282,429		\$ 1,617,629	\$ 16,795,600	\$ 13,113,300	\$ 11,133,400	\$ 7,564,500	\$ 8,058,000	
Debt Service - New State Security Hospital	\$ 23,079,077		\$ 3,845,025	\$ 3,845,151	\$ 3,844,526	\$ 3,844,481	\$ 3,850,363	\$ 3,849,531	
Debt Service - KDADS Rehab and Repair	\$ 15,545,720		\$ 2,593,300	\$ 2,588,644	\$ 2,591,144	\$ 2,594,644	\$ 2,590,338	\$ 2,587,650	
<b>SUB TOTAL</b>	\$ 38,624,797		\$ 6,438,325	\$ 6,433,795	\$ 6,435,670	\$ 6,439,125	\$ 6,440,701	\$ 6,437,181	
<b>TOTAL</b>	\$ 96,907,226	\$ -	\$ 8,055,954	\$ 23,229,395	\$ 19,548,970	\$ 17,572,525	\$ 14,005,201	\$ 14,495,181	

5-4

# Project Request Explanation--DA 418B

FY 2014

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

3. Project Description and Justification:

1ST PRIORITY ( REHABILITATION AND REPAIR)

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

PSYCHIATRIC HOSPITALS

Larned State Hospital  
 Osawatomie State Hospital  
 Rainbow Mental Health Facility

DEVELOPMENTAL DISABILITIES HOSPITALS

Parsons State Hospital & Training Center  
 Kansas Neurological Institute

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 20%; text-align: right;">\$ 5,707,500</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">{*</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">{*</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">{*</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 5,707,500</b></td> </tr> </table>	1. Construction (including fixed equipment and sitework)	\$ 5,707,500	2. Architect or engineer fee	{*	3. Moveable equipment	N/A	4. Project contingency	{*	5. Miscellaneous costs	{*	<b>Total</b>	<b>\$ 5,707,500</b>	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. &amp; other costs)</td> <td style="text-align: right;">\$ 5,707,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 5,707,500</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 5,707,500	<b>Total</b>	<b>\$ 5,707,500</b>
1. Construction (including fixed equipment and sitework)	\$ 5,707,500																				
2. Architect or engineer fee	{*																				
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4. Project contingency	{*																				
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3. Construction (including misc. & other costs)	\$ 5,707,500																				
<b>Total</b>	<b>\$ 5,707,500</b>																				

{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2013		\$ 1,415,629				\$ 1,415,629
FY 2014		\$ 5,707,500				\$ 5,707,500
FY 2015		\$ 3,500,000				\$ 3,500,000
FY 2016		\$ 3,500,000				\$ 3,500,000
FY 2017		\$ 3,500,000				\$ 3,500,000
FY 2018		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
<b>Total</b>	--	\$ 21,123,129	--	--	--	\$ 21,123,129

KDADS FY 2014 CAPITAL IMPROVEMENTS

INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)

	CURRENT YEAR FY 2013	FY 2014 TOTAL	FY 2014 1ST PRIORITY S-1**	FY 2014 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	\$ 382,500.00	\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00
OSAWATOMIE STATE HOSPITAL	\$ 278,879.00	\$ 1,910,000.00	\$ 634,000.00	\$ 1,276,000.00
RAINBOW MENTAL HEALTH FACILITY	\$ 21,000.00	\$ 636,000.00	\$ 614,000.00	\$ 22,000.00
Sub-Total MH Hospitals	\$ 682,379.00	\$ 7,985,000.00	\$ 4,369,000.00	\$ 3,616,000.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 371,440.00	\$ 1,049,000.00	\$ 579,500.00	\$ 469,500.00
KANSAS NEUROLOGICAL INSTITUTE	\$ 361,810.00	\$ 2,307,600.00	\$ 759,000.00	\$ 1,548,600.00
Sub-Total DD Hospitals	\$ 733,250.00	\$ 3,356,600.00	\$ 1,338,500.00	\$ 2,018,100.00
Total Rehab & Repair MH & DD Hospitals	\$ 1,415,629.00	\$ 11,341,600.00	\$ 5,707,500.00	\$ 5,634,100.00
Major Rehab Projects	\$ 202,000.00	\$ 5,454,000.00	\$ 5,454,000.00	\$ -
TOTAL REHAB & REPAIR	\$ 1,617,629.00	\$ 16,795,600.00	\$ 11,161,500.00	\$ 5,634,100.00

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

KDADS FY2014 REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL FY 2014 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$ 1,632,000.00	\$ 1,632,000.00	
LSH	2	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	\$ 1,229,000.00	\$ 1,229,000.00	
LSH	3	Re-Surface 2nd Street Asphalt Road from ATC Intersection East to LSH Property Line.	\$ 274,000.00		\$ 274,000.00
LSH	4	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$ 156,000.00		\$ 156,000.00
LSH	5	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$ 66,000.00		\$ 66,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Re-Roof Meyer Building (1991) - Storm Damaged in 2010	\$ 118,000.00	\$ 118,000.00	
LSH	2	Re-roof Adult Treatment Center (ATC) (1987)	\$ 1,822,000.00		\$ 1,822,000.00
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	Main Cafeteria - Replace Dish Machine Conveyor System	\$ 142,000.00	\$ 142,000.00	
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00

OSAWATOMIE STATE HOSPITAL FY 2014 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
OSH	1	Replace all street lights/cable on campus (1990)	\$ 330,000.00	\$ 330,000.00	
OSH	2	Repair and resurface deteriorated roads and parking lots on campus	\$ 186,000.00		\$ 186,000.00
OSH	3	West Biddle - Replace HVAC System	\$ 1,090,000.00		\$ 1,090,000.00
DIVISION 4 - RE-ROOFING					
OSH	1	Replace Roof on Laundry (1983)	\$ 304,000.00	\$ 304,000.00	
DIVISION 9 - RAZING PROGRAM					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 1,910,000.00	\$ 634,000.00	\$ 1,276,000.00

RAINBOW MENTAL HEALTH FACILITY FY 2014 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
RMHF	1	B' Building - Install Perimeter Fence Around Building	\$ 146,000.00	\$ 146,000.00	
RMHF	2	Replace Water Closet Flush Valves with High Pressure Valves.	\$ 22,000.00		\$ 22,000.00
DIVISION 4 - RE-ROOFING					
RMHF	1	Re-roof 'B' Building (Flat Portion Only)	\$ 468,000.00	\$ 468,000.00	
DIVISION 9 - RAZING PROGRAM					
RMHF	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 636,000.00	\$ 614,000.00	\$ 22,000.00



**KANSAS NEUROLOGICAL INSTITUTE FY 2014 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 445,000.00	\$ 445,000.00	
KNI	2	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils (1980)	\$ 314,000.00	\$ 314,000.00	
KNI	3	Wheatland Habilitation Center - Modify The Existing VAV System With Reheat Units (1980)	\$ 760,600.00		\$ 760,600.00
<b>DIVISION 4 - RE-ROOFING</b>					
KNI	1	Reroof Honeybee Lodge (1992)	\$ 788,000.00		\$ 788,000.00
<b>DIVISION 9 - RAZING PROGRAM</b>					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 2,307,600.00</b>	<b>\$ 759,000.00</b>	<b>\$ 1,548,600.00</b>

**KDADS FY 2014 REHAB AND REPAIR PROJECTS AND ESTIMATES**

	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
TOTAL LSH	\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00
TOTAL OSH	\$ 1,910,000.00	\$ 634,000.00	\$ 1,276,000.00
TOTAL RMHF	\$ 636,000.00	\$ 614,000.00	\$ 22,000.00
TOTAL PSH&TC	\$ 1,049,000.00	\$ 579,500.00	\$ 469,500.00
TOTAL KNI	\$ 2,307,600.00	\$ 759,000.00	\$ 1,548,600.00
<b>TOTAL REHAB AND REPAIR FY 2014</b>	<b>\$ 11,341,600.00</b>	<b>\$ 5,707,500.00</b>	<b>\$ 5,634,100.00</b>

# Project Request Explanation--DA 418B

FY 2014

1. Project Title:  Agency: DEPARTMENT OF AGING AND DISABILITY SERVICES	2. Project Priority: S-2
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<b>4. Estimated Project Cost:</b> 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs  <div style="text-align: right;"><b>Total \$</b>      -</div>	<b>5. Project Phasing:</b> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)  <div style="text-align: right;"><b>Total</b> _____</div>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. SIBF	3. BOND FUNDS	4.	5.	Total
Prior Years						
FY 2013						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
Subsequent Years						
<b>Total</b>						

# Project Request Explanation--DA 418B

FY 2014

<b>1. Project Title:</b>  Agency: DEPARTMENT OF AGING AND DISABILITY SERVICES	<b>2. Project Priority:</b> S-3
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<b>4. Estimated Project Cost:</b> 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs  <p style="text-align: right;"><b>Total</b> _____</p>	<b>5. Project Phasing:</b> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)  <p style="text-align: right;"><b>Total</b> _____</p>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2013						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
Subsequent Years						
<b>Total</b>						

# Project Request Explanation--DA 418B

FY 2014

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

3. Project Description and Justification:

**INSTITUTIONS MAJOR REHABILITATION AND REPAIR PROJECTS**

The State Hospitals are in need of funds to address critical major repair and renovation projects over the next four years. These projects are typically \$0.5 million and larger. Projects of this type have historically been approved as additions to routine maintenance and repair projects. A list of these projects is attached. Some of the projects are related to critical health and safety issues identified by independent surveys of facilities. Other projects are for systems and equipment that have been in place from 30 to 50 years and have reached their life expectancy and need to be replaced. See attached sheet for list of projects by fiscal year.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Construction (including fixed equipment and sitework)</td> <td style="text-align: right; padding: 2px;">\$ 5,454,000.00</td> </tr> <tr> <td style="padding: 2px;">2. Architect or engineer fee</td> <td style="text-align: right; padding: 2px;">{*}</td> </tr> <tr> <td style="padding: 2px;">3. Moveable equipment</td> <td style="text-align: right; padding: 2px;">N/A</td> </tr> <tr> <td style="padding: 2px;">4. Project contingency</td> <td style="text-align: right; padding: 2px;">{*}</td> </tr> <tr> <td style="padding: 2px;">5. Miscellaneous costs</td> <td style="text-align: right; padding: 2px;">{*}</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Total</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 5,454,000.00</b></td> </tr> </table>	1. Construction (including fixed equipment and sitework)	\$ 5,454,000.00	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	<b>Total</b>	<b>\$ 5,454,000.00</b>	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. Preliminary plans (including misc. costs)</td> <td></td> </tr> <tr> <td style="padding: 2px;">2. Final plans (including misc. &amp; other costs)</td> <td></td> </tr> <tr> <td style="padding: 2px;">3. Construction (including misc. &amp; other costs)</td> <td style="text-align: right; padding: 2px;">\$ 5,454,000.00</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Total</b></td> <td style="text-align: right; padding: 2px;"><b>\$ 5,454,000.00</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 5,454,000.00	<b>Total</b>	<b>\$ 5,454,000.00</b>
1. Construction (including fixed equipment and sitework)	\$ 5,454,000.00																				
2. Architect or engineer fee	{*}																				
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
<b>Total</b>	<b>\$ 5,454,000.00</b>																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 5,454,000.00																				
<b>Total</b>	<b>\$ 5,454,000.00</b>																				
{*} Included in Item 1																					

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2013		\$ 202,000				\$ 202,000
FY 2014		\$ 5,454,000				\$ 5,454,000
FY 2015		\$ 4,446,000				\$ 4,446,000
FY 2016		\$ 4,153,000				\$ 4,153,000
FY 2017		\$ 1,461,000				\$ 1,461,000
FY 2018		\$ -				\$ -
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	\$ 15,716,000	--	--	--	\$ 15,716,000

**S-4, FY 2014 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS  
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Special Services Building (Staff Training, IT department & Staff Offices)	\$ 4,467,000.00
2	PSH&TC	Renovate Spruce Cottage (Existing Housing Unit)	\$ 987,000.00
TOTAL			\$ 5,454,000.00

**S-4, FY 2015 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS  
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Sedricks Building (Admission Unit, Clinical Records, Staff Offices and Treatment)	\$ 3,285,000.00
2	PSH&TC	Renovate Willow Cottage (Existing Housing Unit)	\$ 1,161,000.00
TOTAL			\$ 4,446,000.00

**S-4, FY 2016 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS  
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Treatment Center on West Side of the Biddle Building	\$ 4,153,000.00
TOTAL			\$ 4,153,000.00

**S-4, FY 2017 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS  
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1	OSH	Renovate Cottonwood Resource Center for Therapy and Volunteer Services.	\$ 1,461,000.00
TOTAL			\$ 1,461,000.00

**S-4, FY 2018 DEPARTMENT OF AGING & DISABILITY SERVICES - CAPITAL IMPROVEMENTS  
MAJOR REHABILITATION AND REPAIR PROJECTS**

<u>PRIORITY</u>	<u>INSTITUTIONS</u>	<u>MAJOR REHABILITATION AND REPAIR PROJECTS</u>	<u>AMOUNT</u>
1		There are no projects planned at this time.	\$ -
TOTAL			\$ -

# Project Request Explanation--DA 418B

FY 2014

1. Project Title:  Agency: DEPARTMENT OF AGING AND DISABILITY SERVICES	2. Project Priority: S-5
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<b>4. Estimated Project Cost:</b> 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee <span style="float: right;">{*}</span> 3. Moveable equipment <span style="float: right;">N/A</span> 4. Project contingency <span style="float: right;">{*}</span> 5. Miscellaneous costs <span style="float: right;">{*}</span>  <div style="text-align: right; border-top: 1px solid black; margin-top: 10px;"> <b>Total \$</b>                      -         </div>	<b>5. Project Phasing:</b> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs) <span style="float: right;">\$</span> -  <div style="text-align: right; border-top: 1px solid black; margin-top: 10px;"> <b>Total \$</b>                      -         </div>
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{\*} Included in Item 1

6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. FEE FUND	3.	4.	5.	Total
Prior Years						--
FY 2013						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
Subsequent Years						
Total	--					

# Project Request Explanation--DA 418B

FY 2014

<b>1. Project Title:</b>  Agency: DEPARTMENT OF AGING AND DISABILITY SERVICES	<b>2. Project Priority:</b> S-6
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<b>4. Estimated Project Cost:</b> 1. Construction (including fixed equipment and sitework) 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs  <p style="text-align: right;"><b>Total</b></p>	<b>5. Project Phasing:</b> 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)  <p style="text-align: right;"><b>Total</b></p>
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6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. BOND FUNDS	3.	4.	5.	Total
Prior Years						
FY 2013						
FY 2014						
FY 2015						
FY 2016						
FY 2017						
FY 2018						
Subsequent Years						
<b>Total</b>						

# Project Request Explanation--DA 418B

FY 2014

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

3. Project Description and Justification:

2ND PRIORITY ( REHABILITATION AND REPAIR)

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

PSYCHIATRIC HOSPITALS

Larned State Hospital  
Osawatomie State Hospital  
Rainbow Mental Health Facility

DEVELOPMENTAL DISABILITIES HOSPITALS

Parsons State Hospital & Training Center  
Kansas Neurological Institute

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 20%; text-align: right;">\$ 5,634,100</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 5,634,100</b></td> </tr> </table>	1. Construction (including fixed equipment and sitework)	\$ 5,634,100	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	<b>Total</b>	<b>\$ 5,634,100</b>	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. &amp; other costs)</td> <td style="text-align: right;">\$ 5,634,100</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 5,634,100</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 5,634,100	<b>Total</b>	<b>\$ 5,634,100</b>
1. Construction (including fixed equipment and sitework)	\$ 5,634,100																				
2. Architect or engineer fee	{*}																				
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
<b>Total</b>	<b>\$ 5,634,100</b>																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 5,634,100																				
<b>Total</b>	<b>\$ 5,634,100</b>																				
{*} Included in Item 1																					

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years						--
FY 2013		\$ -				\$ -
FY 2014		\$ 5,634,100				\$ 5,634,100
FY 2015		\$ 5,167,300				\$ 5,167,300
FY 2016		\$ 3,480,400				\$ 3,480,400
FY 2017		\$ 2,603,500				\$ 2,603,500
FY 2018		\$ 4,558,000				\$ 4,558,000
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	<b>\$ 21,443,300</b>	--	--	--	<b>\$ 21,443,300</b>



**KDADS FY 2014 CAPITAL IMPROVEMENTS**

**INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEM WIDE)**

	CURRENT YEAR FY 2013	FY 2014 TOTAL	FY 2014 1ST PRIORITY S-1**	FY 2014 2ND PRIORITY S-7**
LARNED STATE HOSPITAL	\$ 382,500.00	\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00
OSAWATOMIE STATE HOSPITAL	\$ 278,879.00	\$ 1,910,000.00	\$ 634,000.00	\$ 1,276,000.00
RAINBOW MENTAL HEALTH FACILITY	\$ 21,000.00	\$ 636,000.00	\$ 614,000.00	\$ 22,000.00
Sub-Total MH Hospitals	\$ 682,379.00	\$ 7,985,000.00	\$ 4,369,000.00	\$ 3,616,000.00
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 371,440.00	\$ 1,049,000.00	\$ 579,500.00	\$ 469,500.00
KANSAS NEUROLOGICAL INSTITUTE	\$ 361,810.00	\$ 2,307,600.00	\$ 759,000.00	\$ 1,548,600.00
Sub-Total DD Hospitals	\$ 733,250.00	\$ 3,356,600.00	\$ 1,338,500.00	\$ 2,018,100.00
Total Rehab & Repair MH & DD Hospitals	\$ 1,415,629.00	\$ 11,341,600.00	\$ 5,707,500.00	\$ 5,634,100.00
Major Rehab Projects	\$ 202,000.00	\$ 5,454,000.00	\$ 5,454,000.00	\$ -
<b>TOTAL REHAB &amp; REPAIR</b>	<b>\$ 1,617,629.00</b>	<b>\$ 16,795,600.00</b>	<b>\$ 11,161,500.00</b>	<b>\$ 5,634,100.00</b>

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

KDADS FY2014 REHAB AND REPAIR PROJECTS AND ESTIMATES

LARNED STATE HOSPITAL FY 2014 CAPITAL IMPROVEMENTS					
AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE					
LSH	1	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$ 1,632,000.00	\$ 1,632,000.00	
LSH	2	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	\$ 1,229,000.00	\$ 1,229,000.00	
LSH	3	Re-Surface 2nd Street Asphalt Road from ATC Intersection East to LSH Property Line.	\$ 274,000.00		\$ 274,000.00
LSH	4	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$ 156,000.00		\$ 156,000.00
LSH	5	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$ 66,000.00		\$ 66,000.00
DIVISION 4 - RE-ROOFING					
LSH	1	Re-Roof Meyer Building (1991) - Storm Damaged in 2010	\$ 118,000.00	\$ 118,000.00	
LSH	2	Re-roof Adult Treatment Center (ATC) (1987)	\$ 1,822,000.00		\$ 1,822,000.00
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT & ACQUISITION					
LSH	1	Main Cafeteria - Replace Dish Machine Conveyor System	\$ 142,000.00	\$ 142,000.00	
DIVISION 9 - RAZING PROGRAM					
LSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
TOTAL			\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00

**OSAWATOMIE STATE HOSPITAL FY 2014 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
OSH	1	Replace all street lights/cable on campus (1990)	\$ 330,000.00	\$ 330,000.00	
OSH	2	Repair and resurface deteriorated roads and parking lots on campus	\$ 186,000.00		\$ 186,000.00
OSH	3	West Biddle - Replace HVAC System	\$ 1,090,000.00		\$ 1,090,000.00
<b>DIVISION 4 - RE-ROOFING</b>					
OSH	1	Replace Roof on Laundry (1983)	\$ 304,000.00	\$ 304,000.00	
<b>DIVISION 9 - RAZING PROGRAM</b>					
OSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 1,910,000.00</b>	<b>\$ 634,000.00</b>	<b>\$ 1,276,000.00</b>

**RAINBOW MENTAL HEALTH FACILITY FY 2014 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
RMHF	1	B' Building - Install Perimeter Fence Around Building	\$ 146,000.00	\$ 146,000.00	
RMHF	2	Replace Water Closet Flush Valves with High Pressure Valves.	\$ 22,000.00		\$ 22,000.00
<b>DIVISION 4 - RE-ROOFING</b>					
RMHF	1	Re-roof 'B' Building (Flat Portion Only)	\$ 468,000.00	\$ 468,000.00	
<b>DIVISION 9 - RAZING PROGRAM</b>					
RMHF	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 636,000.00</b>	<b>\$ 614,000.00</b>	<b>\$ 22,000.00</b>

**PARSONS STATE HOSPITAL & TRAINING CENTER FY 2014 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 237,000.00	\$ 237,000.00	
PSH&TC	2	Walnut Building ( KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 145,000.00	\$ 145,000.00	
PSH&TC	3	Patch, Repair & Repave Portion of Campus Streets and Parking Lots	\$ 271,000.00		\$ 271,000.00
<b>DIVISION 4 - RE-ROOFING</b>					
PSH&TC	1	Re-roof Oak Cottage (1982)	\$ 197,500.00	\$ 197,500.00	
PSH&TC	2	Re-roof Holly Cottage (1984)	\$ 198,500.00		\$ 198,500.00
<b>DIVISION 9 - RAZING PROGRAM</b>					
PSH	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 1,049,000.00</b>	<b>\$ 579,500.00</b>	<b>\$ 469,500.00</b>

**KANSAS NEUROLOGICAL INSTITUTE FY 2014 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
<b>DIVISION 3 - MAJOR MAINTENANCE</b>					
KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 445,000.00	\$ 445,000.00	
KNI	2	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils (1980)	\$ 314,000.00	\$ 314,000.00	
KNI	3	Wheatland Habilitation Center - Modify The Existing VAV System With Reheat Units (1980)	\$ 760,600.00		\$ 760,600.00
<b>DIVISION 4 - RE-ROOFING</b>					
KNI	1	Reroof Honeybee Lodge (1992)	\$ 788,000.00		\$ 788,000.00
<b>DIVISION 9 - RAZING PROGRAM</b>					
KNI	1	There are no razing projects planned at this time.	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 2,307,600.00</b>	<b>\$ 759,000.00</b>	<b>\$ 1,548,600.00</b>

**KDADS FY 2014 REHAB AND REPAIR PROJECTS AND ESTIMATES**

	PROJECT ESTIMATE FY 2014	FY2014 PRIORITY 1	FY2014 PRIORITY 2
TOTAL LSH	\$ 5,439,000.00	\$ 3,121,000.00	\$ 2,318,000.00
TOTAL OSH	\$ 1,910,000.00	\$ 634,000.00	\$ 1,276,000.00
TOTAL RMHF	\$ 636,000.00	\$ 614,000.00	\$ 22,000.00
TOTAL PSH&TC	\$ 1,049,000.00	\$ 579,500.00	\$ 469,500.00
TOTAL KNI	\$ 2,307,600.00	\$ 759,000.00	\$ 1,548,600.00
<b>TOTAL REHAB AND REPAIR FY 2014</b>	<b>\$ 11,341,600.00</b>	<b>\$ 5,707,500.00</b>	<b>\$ 5,634,100.00</b>

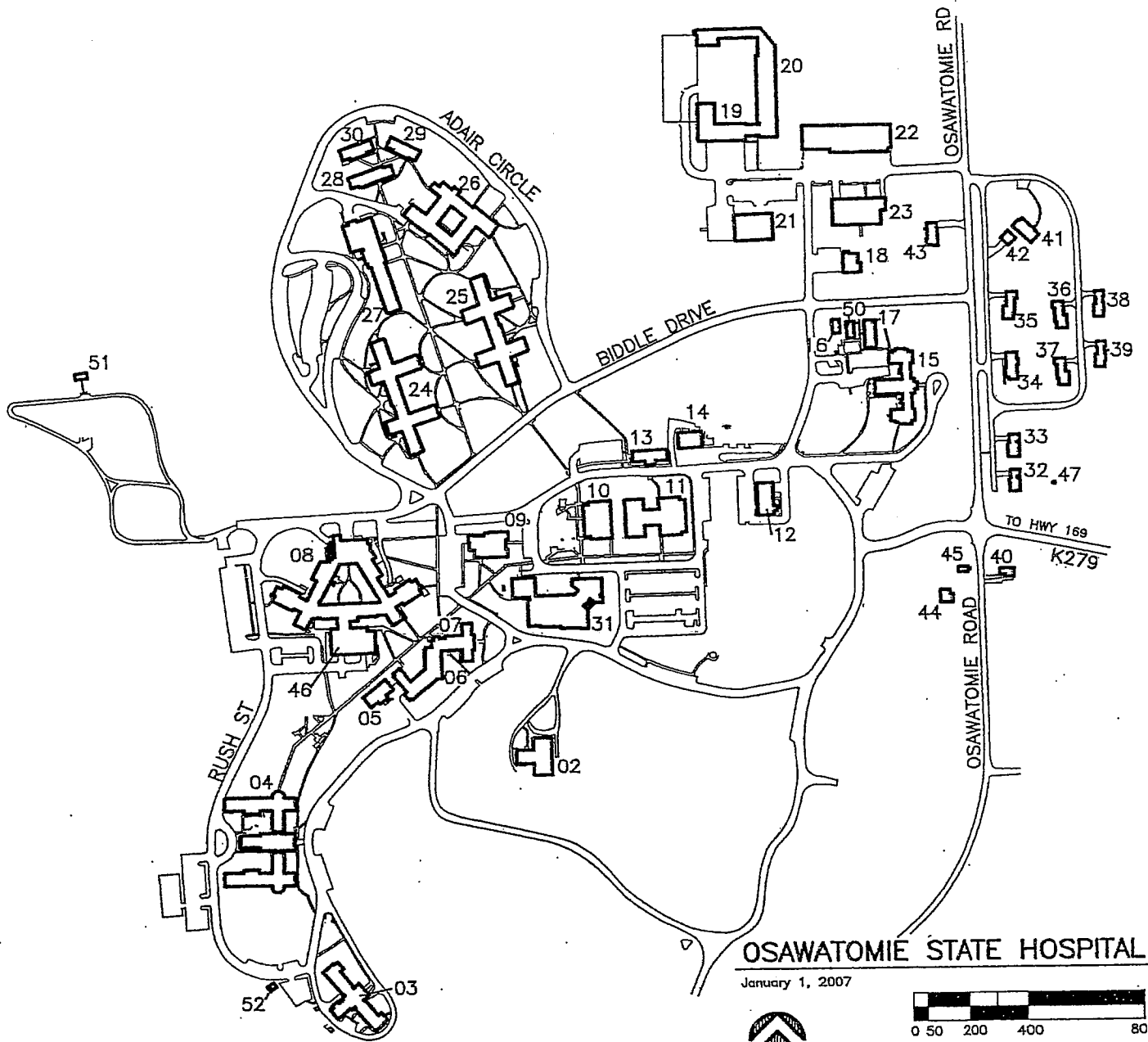
INDEX

OSAWATOMIE STATE HOSPITAL  
FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

VICINITY MAP

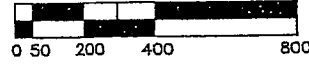
BUILDING I.D. NO., YEAR BUILT & GROSS FLOOR AREA

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DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT	5
DIVISION 6 - CODE COMPLIANCE	6
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DIVISION 9 - RAZING PROGRAM	9



**OSAWATOMIE STATE HOSPITAL**

January 1, 2007



**BUILDING KEY**

BLDG NO.	BUILDING NAME	YEAR BUILT
01	MAIN BUILDING—RAZED 2002	
02	WEST PAVILION (VACANT/STORAGE)	1911
03	CARMICHAEL PAVILION (TRANSFERRED TO DCC)	1923
04	RUSH BUILDING (VACANT/STORAGE)	1931
05	WEST COTTAGE	1926
06	SPECIAL SERVICES BUILDING	1950
07	NURSES' COTTAGE (VACANT)	1912
08	BIDDLE BUILDING	1952
09	COTTONWOOD RESOURCE CENTER (LIBRARY)	1956
10	AUDITORIUM	1963
11	POOL & GYMNASIUM	1963
12	CENTRAL WORKSHOP	1914
13	GEORGE A YORK SCHOOL	1921
14	INDUSTRIAL ARTS BUILDING DE JONG (VACANT)	1921
15	DE JONG (VACANT)	1902
16	HORTICULTURE BUILDING	1948
17	GREENHOUSE #2	1948
18	FIRE & SECURITY STATION	1954
19	MAINTENANCE SHOPS & WAREHOUSE	1960
20	MAINTENANCE STORAGE BUILDING	1960
21	POWER PLANT	1958
22	SUPPLY	1956
23	LAUNDRY BUILDING	1960
24	ADAIR "A"	1961
25	ADAIR "B"	1961
26	ADAIR "C"	1961
27	SEDRIKS BUILDING (ADAIR "D")	1961
28	ADAIR LODGE "E"	1961
29	ADAIR LODGE "F"	1961
30	ADAIR LODGE "G"	1961
31	ADMINISTRATION BUILDING	1987
32	STAFF COTTAGE #1	1951
33	STAFF COTTAGE #2	1951
34	STAFF COTTAGE #3	1954
35	STAFF COTTAGE #4	1956
36	STAFF COTTAGE #5	1958
37	STAFF COTTAGE #6	1958
38	STAFF COTTAGE #7	1958
39	STAFF COTTAGE #8	1958
40	STAFF COTTAGE #9	1930
41	STAFF COTTAGE #10	1955
42	GARAGE STAFF COTTAGE #10	1955
43	STAFF COTTAGE #11	1956
44	STAFF COTTAGE #12	1937
45	GARAGE STAFF COTTAGE #12	1937
46	BIDDLE ANNEX	1987
47	EAST LIFT STATION	1961
48	OIL PUMP HOUSE	1958
49	WEST LIFT STATION	1951
50	GREENHOUSE #1	1997
51	VALLEY VIEW SHELTER HOUSE	1989
52	FIRE TRAINING BUILDING	1923

AGENCY	BUILDING I.D. NUMBER	BUILDING NAME	YEAR BUILT	TOTAL BUILDING GROSS SQ. FT.	FIRST FLOOR GROSS SQ. FT.	SECOND FLOOR GROSS SQ. FT.	THIRD FLOOR GROSS SQ. FT.	BASEMENT GROSS SQ. FT.
OSH	49400-0001	MAIN BUILDING-RAZED 2002		NA	NA			
OSH	49400-0002	WEST PAVILION (VACANT/STORAGE)	1911	11,364	7,210			4,154
OSH	49400-0003	CARMICHAEL PAVILION (TRANSF TO DOC)	1923	NA	NA			
OSH	49400-0004	RUSH BUILDING (VACANT/STORAGE)	1931	NA	NA			
OSH	49400-0005	WEST COTTAGE	1926	6,050	2,560	2,560		930
OSH	49400-0006	SPECIAL SERVICES BUILDING	1950	27,359	10,003	8,747		8,609
OSH	49400-0007	NURSES COTTAGE (VACANT)	1912	NA	NA	NA	NA	NA
OSH	49400-0008	BIDDLE BUILDING	1952	48,938	47,942			996
OSH	49400-0009	COTTONWOOD RESOURCE CTR (LIBRARY)	1956	10,349	6,988			3,361
OSH	49400-0010	AUDITORIUM	1963	8,576	6,580	1,996		
OSH	49400-0011	POOL & GYMNASIUM	1963	16,590	13,513			3,077
OSH	49400-0012	CENTRAL WORKSHOP	1914	8,550	4,275	4,275		
OSH	49400-0013	GEORGE A. YORK SCHOOL	1921	7,132	3,566	3,566		
OSH	49400-0014	INDUSTRIAL ARTS BUILDING	1921	6,312	3,156			3,156
OSH	49400-0015	DEJONG (VACANT)	1902	NA	NA			
OSH	49400-0016	HORTICULTURE BUILDING	1948	678	678			
OSH	49400-0017	GREENHOUSE #2	1948	2,696	2,696			
OSH	49400-0018	FIRE & SECURITY STATION	1954	3,877	2,041	1,836		
OSH	49400-0019	MAINTENANCE SHOPS & WAREHOUSE	1960	25,975	25,975			
OSH	49400-0020	MAINTENANCE & STORAGE BUILDING	1960	4,531	4,531			
OSH	49400-0021	POWER PLANT	1958	12,935	8,675	4,260		
OSH	49400-0022	SUPPLY	1956	18,118	18,118			
OSH	49400-0023	LAUNDRY BUILDING	1960	11,022	11,022			
OSH	49400-0024	ADAIR "A"	1961	22,330	22,330			
OSH	49400-0025	ADAIR "B"	1961	20,057	20,057			
OSH	49400-0026	ADAIR "C"	1961	29,876	10,934			18,942
OSH	49400-0027	SEDRICKS BUILDING ( ADAIR "D")	1961	20,008	16,880	1,994		1,134
OSH	49400-0028	ADAIR LODGE "E"	1961	3,854	3,854			
OSH	49400-0029	ADAIR LODGE "F"	1961	2,767	2,767			
OSH	49400-0030	ADAIR LODGE "G"	1961	2,767	2,767			
OSH	49400-0031	ADMINISTRATION BUILDING	1987	25,985	25,985			
OSH	49400-0032	STAFF COTTAGE #1	1951	1,491	1,491			
OSH	49400-0033	STAFF COTTAGE #2	1951	1,491	1,491			
OSH	49400-0034	STAFF COTTAGE #3	1954	3,623	2,053			1,570
OSH	49400-0035	STAFF COTTAGE #4	1956	1,176	1,176			
OSH	49400-0036	STAFF COTTAGE #5	1956	1,780	1,780			
OSH	49400-0037	STAFF COTTAGE #6	1956	1,780	1,780			
OSH	49400-0038	STAFF COTTAGE #7	1958	2,760	1,760			1,000
OSH	49400-0039	STAFF COTTAGE #8	1958	2,760	1,760			1,000
OSH	49400-0040	STAFF COTTAGE #9	1930	723	723			
OSH	49400-0041	STAFF COTTAGE #10	1955	1,923	1,923			
OSH	49400-0042	GARAGE STAFF COTTAGE #10	1955	674	674			
OSH	49400-0043	STAFF COTTAGE #11	1956	1,728	1,728			
OSH	49400-0044	STAFF COTTAGE #12	1937	2,146	1,073	1,073		
OSH	49400-0045	GARAGE STAFF COTTAGE # 12	1937	338	338			
OSH	49400-0046	BIDDLE ANNEX	1987	12,117	12,117			
OSH	49400-0047	EAST LIFT STATION	1961	160	160			
OSH	49400-0048	OIL PUMP STATION	1958	180	180			
OSH	49400-0049	WEST LIFT STATION	1951	193	193			
OSH	49400-0050	GREENHOUSE #1	1997	1,056	1,056			
OSH	49400-0051	VALLEY VIEW SHELTER HOUSE	1989	638	638			
OSH	49400-0052	FIRE TRAINING BUILDING	1923	282	282			
		TOTAL		397,715	319,479	30,307		47,929



OSAWATOMIE STATE HOSPITAL

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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DIVISION 1 - NEW FACILITIES

2014	OSH	1	There are no new facilities planned at this time.	\$	-
2015	OSH	1	There are no new facilities planned at this time.	\$	-
2016	OSH	1	There are no new facilities planned at this time.	\$	-
2017	OSH	1	There are no new facilities planned at this time.	\$	-
2018	OSH	1	There are no new facilities planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 2 - REMODELING FACILITIES AND ADDITIONS**

2014	OSH	1	Special Services Building - Remodel (Staff Training, IT Department & Staff Offices)	\$ 4,467,000.00
2015	OSH	1	Sedricks Building - Remodel (Admission Unit, Clinical Records, Staff Offices and Treatment)	\$ 3,285,000.00
2016	OSH	1	Biddle Building - Remodel Area for a Treatment Center	\$ 4,153,000.00
2017	OSH	1	Cottonwood Resource Center - Remodel for Therapy and Volunteer Services.	\$ 1,461,000.00
2018	OSH	1	There are no remodeling facilities and additions projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2014	OSH	1	Replace all street lights/cable on campus (1990)	\$ 330,000.00
2014	OSH	2	Repair and resurface deteriorated roads and parking lots on campus	\$ 186,000.00
2014	OSH	3	West Biddle - Replace HVAC System	\$ 1,090,000.00
2015	OSH	1	Replace deteriorated water mains on campus (center area of Adair Complex to School Building, Work Activities Building, Gym, Pool, Library, Biddle, Special Services, West Cottage to Rush)	\$ 446,000.00
2015	OSH	2	Replace deteriorated water mains on campus (from south of Water Tower to Carmichael Pavilion to Valley View Shelter House)	\$ 433,000.00
2015	OSH	3	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 872,000.00
2015	OSH	4	Rehab Center - Replace transformers (1963)	\$ 140,000.00
2016	OSH	1	Biddle Building - Replace Hot Water Tank in Basement Mechanical Room	\$ 98,000.00
2016	OSH	2	Replace deteriorated water mains on Campus ( main line from water tower to city line)	\$ 501,000.00
2016	OSH	3	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 323,000.00
2016	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 781,000.00
2016	OSH	5	Biddle Building - Tuckpoint and Waterproof Exterior Masonry Walls	\$ 265,000.00
2017	OSH	1	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 48,000.00
2017	OSH	2	Replace deteriorated water mains on Campus ( From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 335,000.00
2017	OSH	3	Replace siding on Staff Cottage, 2, 3, 4, 5, 6, 7, 8, 10, & 11 and Garage for Staff Cottage 10	\$ 348,000.00
2017	OSH	4	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 477,000.00
2017	OSH	5	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 101,000.00
2018	OSH	1	Replace East Lift Station	\$ 134,000.00
2018	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 302,000.00
2018	OSH	3	Special Services and Supply Buildings - Tuckpoint and Waterproof Exterior Masonry Walls (includes removing and bricking up openings where non-functioning exhaust fans are located).	\$ 185,000.00
2018	OSH	4	Power Plant - Replace Water Softeners with Automatic Controls	\$ 138,000.00

KDADS FY 2014 Five Year Plan  
Capital Improvements

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FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2014	OSH	1	Replace Roof on Laundry (1983 A-4777)	\$ 304,000.00
2015	OSH	1	Replace Roof on Sedriks Building (Adair D)	\$ 472,000.00
2015	OSH	2	Replace Roof on Maintenance Shops & Maintenance Storage (1987)	\$ 634,000.00
2016	OSH	1	Replace Roof on George York School (1958)	\$ 92,000.00
2016	OSH	2	Replace Roof on Covered Walkways Around the Dressing Rooms, Pool & Gym (1991)	\$ 87,000.00
2017	OSH	1	Replace Roof on Swimming Pool Roof (1991)	\$ 176,000.00
2017	OSH	2	Replace Roof on Auditorium Roof (1994)	\$ 159,000.00
2018	OSH	1	There are no re-roof projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2014	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2015	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2016	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2017	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2018	OSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	OSH	1	There are no code compliance projects planned at this time.	\$ -
2015	OSH	1	There are no code compliance projects planned at this time.	\$ -
2016	OSH	1	There are no code compliance projects planned at this time.	\$ -
2017	OSH	1	There are no code compliance projects planned at this time.	\$ -
2018	OSH	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	OSH	1	There are no program requirement projects planned at this time.	\$ -
2015	OSH	1	There are no program requirement projects planned at this time.	\$ -
2016	OSH	1	There are no program requirement projects planned at this time.	\$ -
2017	OSH	1	There are no program requirement projects planned at this time.	\$ -
2018	OSH	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 8 - ENERGY CONSERVATION**

2014	OSH	1	There are no energy conservation projects planned at this time.	\$	-
2015	OSH	1	There are no energy conservation projects planned at this time.	\$	-
2016	OSH	1	There are no energy conservation projects planned at this time.	\$	-
2017	OSH	1	There are no energy conservation projects planned at this time.	\$	-
2018	OSH	1	There are no energy conservation projects planned at this time.	\$	-



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2014	OSH	1	There are no razing projects planned at this time.	\$ -
2015	OSH	1	Raze Nurses Cottage (1912)	\$ 98,000.00
2015	OSH	2	Raze De Jong (1902)	\$ 231,000.00
2016	OSH	1	Raze West Pavilion (1911)	\$ 56,000.00
2016	OSH	2	Raze Rush Building (1931)	\$ 404,000.00
2017	OSH	1	There are no razing projects planned at this time.	\$ -
2018	OSH	1	There are no razing projects planned at this time.	\$ -
Sub-Total (Divisions 1 and 2)				\$ 13,366,000.00
Sub-Total (Divisions 3 thru 9)				\$ 10,246,000.00
TOTAL				\$ 23,612,000.00

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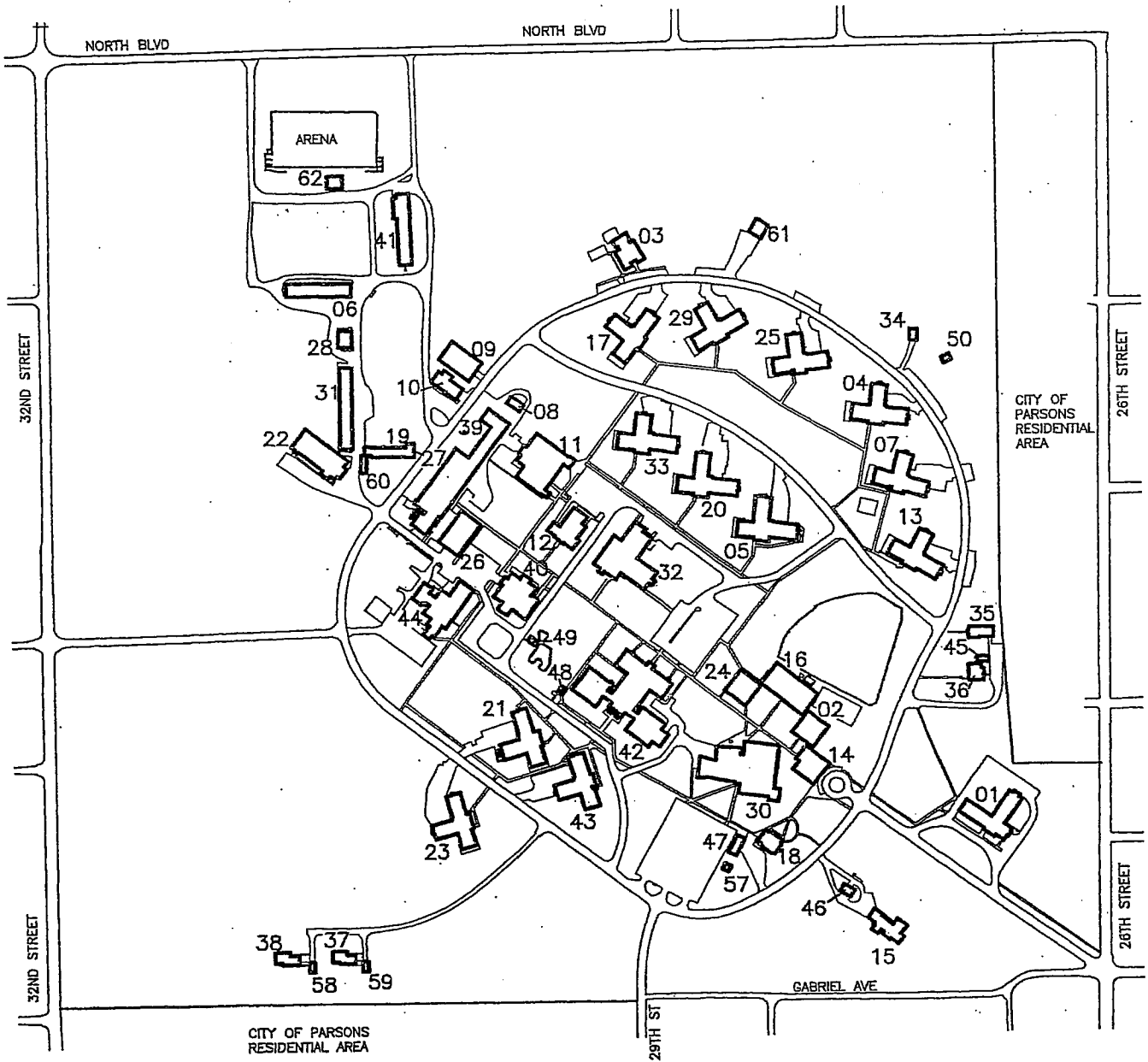
PARSONS STATE HOSPITAL AND  
TRAINING CENTER

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

VICINITY MAP

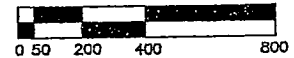
BUILDING I.D. NO., YEAR BUILT & GROSS FLOOR AREA

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## PARSONS STATE HOSPITAL AND TRAINING CENTER

January 1, 2007



### BUILDING KEY

BLDG NO.	BUILDING NAME	YEAR BUILT
01	ADMINISTRATION BLDG	1958
02	ART & O.T. BUILDING	1961
03	ARBOR HALL	1968
04	ASH COTTAGE	1960
05	ASPEN COTTAGE	1963
06	BARN - GROUNDS	1934
07	BIRCH COTTAGE	1960
08	BIKE SHOP	1918
09	BUTLER BLDG	1957
10	CARPENTER SHOP	1918
11	CAFETERIA	1965
12	CHESTNUT BUILDING	1946
13	CEDAR COTTAGE	1960
14	COORDINATION CENTER	1961
15	SUPERINTENDANT'S RESD.	1968

16	EDUCATION BLDG	1965
17	ELM COTTAGE	1958
18	E.Q. BUILDING	1903
19	GREENHOUSE	1922
20	HICKORY COTTAGE	1963
21	HOLLY COTTAGE	1962
22	LAUNDRY	1959
23	MAPLE COTTAGE	1962
24	MUSIC BLDG	1965
25	OAK COTTAGE	1958
26	ENERGY CENTER	1986
27	MAINTENANCE SHOPS	1906
28	PAINT SHOP	1905
29	PINE COTTAGE	1958
30	RECREATION BLDG	1961

31	LONG GARAGES	1922
32	RESEARCH	1970
33	SPRUCE COTTAGE	1963
34	SHELTER HOUSE	1962
35	STAFF HOUSE-1 EAST NORTH	1917
36	STAFF HOUSE-2 EAST SOUTH	1927
37	STAFF HOUSE-1 SOUTH EAST	1966
38	STAFF HOUSE-2 SOUTH WEST	1966
39	STOREROOM	1926
40	VOCATIONAL TR'NG	1986
41	STORAGE BUILDING	1943
42	UAF	1971
43	WILLOW COTTAGE	1959
44	WALNUT (KSU BUILDING)	1951
45	CARPORST STAFF HOUSE-2-ES	1966
46	SUPERINTENDANT'S GARAGE	1928

47	STORAGE AT E.Q. BUILDING	1928
48	DOLL HOUSE	1968
49	STORAGE VOCATIONAL TR'NG	1970
50	SHELTER HOUSE TOILET	1962
51	ELECTRICAL SUB-STATION	
52	OIL PUMP HOUSE-RAZED 2001	
53	GAS REGULATOR HOUSE-RAZED 2006	
54	BOX CAR STORAGE-RAZED 1999	
55	BOX CAR STORAGE-RAZED 1999	
56	SAND STORAGE-RAZED 2006	
57	SHED - ANIMAL	1980
58	CARPORST STAFF HOUSE-2 SW	1966
59	CARPORST STAFF HOUSE-1 SE	1966
60	STORAGE GREENHOUSE	1922
61	HORSE BARN	1995
62	ARENA SHELTER HOUSE	2004

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BUILDING I.D. NUMBER	BUILDING NAME	YEAR BUILT	BUILDING GROSS SQ. FT.	FIRSL FLOOR GROSS SQ. FT.	SECOND FLR GROSS SQ. FT.	THIRD FLOOR GROSS SQ. FT.	BASEMENT GROSS SQ.FT.
5700-00001	ADMINISTRATION BUILDING	1958	7,986	6,625			1,361
5700-00002	ART & O T BUILDING	1961	3,636	3,636			
5700-00003	ARBOR HALL	1968	4,050	4,050			
5700-00004	ASPEN COTTAGE	1960	8,327	7,568			759
5700-00005	ASH COTTAGE	1963	9,365	8,565			800
5700-00006	BARN-GROUNDS BUILDING	1934	10,790	5,395	5,395		
5700-00007	BIRCH COTTAGE	1960	8,315	7,556			759
5700-00008	BIKE SHOP	1918	684	684			
5700-00009	BUTLER BUILDING	1957	6,000	6,000			
5700-00010	CARPENTER SHOP	1918	4,862	2,556	2,306		
5700-00011	CAFETERIA	1965	16,028	12,421			3,607
5700-00012	CHESTNUT BUILDING	1946	15,931	5,246	5,246		5,439
5700-00013	CEDAR COTTAGE	1960	8,317	7,558			759
5700-00014	COORDINATION CENTER	1961	7,200	3,600			3,600
5700-00015	SUPERINTENDENT'S RESIDENCE	1968	3,407	3,407			
5700-00016	EDUCATION	1965	16,090	8,045			8,054
5700-00017	ELM COTTAGE	1958	8,321	7,562			759
5700-00018	E Q BUILDING	1903	4,947	1,666	1,699		1,582
5700-00019	GREENHOUSE	1922	3,254	3,254			
5700-00020	HICKORY COTTAGE	1963	9,350	8,550			800
5700-00021	HOLLY COTTAGE	1962	8,711	7,952			759
5700-00022	LAUNDRY	1959	8,448	8,448			
5700-00023	MAPLE COTTAGE	1962	8,185	7,563			622
5700-00024	MUSIC BUILDING	1965	3,641	3,641			
5700-00025	OAK COTTAGE	1958	8,315	7,556			759
5700-00026	ENERGY CENTER	1986	7,285	6,037	1,248		
5700-00027	MAINTENANCE SHOPS	1906	17,005	17,005			
5700-00028	PAINT SHOPS	1905	1,508	1,254	1,254		
5700-00029	PINE COTTAGE	1958	8,315	7,556			759
5700-00030	RECREATION BUILDING	1961	24,904	20,268	1,254		842
5700-00031	LONG GARAGES	1922	7,008	7,008			
5700-00032	RESEARCH	1970	20,466	10,396			10,070
5700-00033	SPRUCE COTTAGE	1963	11,990	8,063			3,927
5700-00034	SHELTER HOUSE	1962	540	540			
5700-00035	STAFF HOUSE - 1 EAST NORTH	1917	1,273	1,273			
5700-00036	STAFF HOUSE - 2 EAST SOUTH	1927	1,338	1,338			
5700-00037	STAFF HOUSE - 1 SOUTH EAST	1966	1,310	1,310			
5700-00038	STAFF HOUSE - 2 SOUTH WEST	1966	10,490	1,310			
5700-00039	STOREROOM	1926	10,175	5,989	2,296		2,296
5700-00040	VOCATIONAL TRAINING	1986	5,867	10,175			
5700-00041	STORAGE BUILDING	1943	36,367	5,867			
5700-00042	UAF	1971	8,315	29,967			6,400
5700-00043	WILLOW COTTAGE	1959	7,556	7,556			759
5700-00044	WALNUT (TRANSFERED TO KSU)	1951	N/A	N/A			
5700-00045	CARPORT STAFF HOUSE - EAST SOUTH	1966	302	302			
5700-00046	SUPERINTENDENT'S GARAGE	1928	504	504			
5700-00047	STORAGE BUILDING AT E Q BUILDING	1928	872	872			
5700-00048	DOLL HOUSE	1963	201	201			
5700-00049	STORAGE VOCATIONAL TRAINING	1970	374	374			
5700-00050	SHELTER HOUSE RESTROOMS	1962	246	246			
5700-00051	ELECTRICAL SUB-STATION	N/A	N/A	N/A			
5700-00052	OIL PUMP HOUSE-RAZED 2001	N/A	N/A	N/A			
5700-00053	GAS REGULATOR HOUSE-RAZED 2006	N/A	N/A	N/A			
5700-00054	BOX CAR STORAGE-RAZED 1999	N/A	N/A	N/A			
5700-00055	BOX CAR STORAGE-RAZED 1999	N/A	N/A	N/A			
5700-00056	SAND STORAGE-RAZED2006	N/A	N/A	N/A			
5700-00057	SHED - ANIMAL	1980	280	280			
5700-00058	CARPORT STAFF HOUSE - 2 SOUTH WEST	1966	302	302			
5700-00059	CARPORT STAFF HOUSE - 1 SOUTH EAST	1966	302	302			
5700-00060	STORAGE GREENHOUSE	1922	634	634			
5700-00061	HORSE BARN	1995	970	970			
5700-00062	ARENA SHELTER	2004	1,200	1,200			
	TOTAL		382,059	298,203	20,698	0	55,472

PARSONS STATE HOSPITAL & TRAINING CENTER

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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DIVISION 1 - NEW FACILITIES

2014	PSH&TC	1	There are no new facilities planned at this time.	\$	-
2015	PSH&TC	1	There are no new facilities planned at this time.	\$	-
2016	PSH&TC	1	There are no new facilities planned at this time.	\$	-
2017	PSH&TC	1	There are no new facilities planned at this time.	\$	-
2018	PSH&TC	1	There are no new facilities planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 2 - REMODELING FACILITIES AND ADDITIONS**

2014	PSH&TC	1	Renovate Spruce Cottage (Existing Housing Unit)	\$ 987,000.00
2015	PSH&TC	1	Renovate Willow Cottage (Existing Housing Unit)	\$ 1,161,000.00
2016	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -
2017	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -
2018	PSH&TC	1	There are no remodeling facilities and additions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2014	PSH&TC	1	Walnut Building (KSU) - Replace High Pressure Steam Reducing Valve (PRV), Valves, Relief Valves, Pipe Insulation and Related Items In The System (1951)	\$ 237,000.00
2014	PSH&TC	2	Walnut Building ( KSU) - Replace Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 145,000.00
2014	PSH&TC	3	Patch, Repair & Repave Portion of Campus Streets and Parking Lots	\$ 271,000.00
2015	PSH&TC	1	Aspen Cottage - Add Fire Sprinkler System	\$ 98,000.00
2015	PSH&TC	2	Maple Cottage - Add Fire Sprinkler System	\$ 87,000.00
2015	PSH&TC	3	Research Building - Replace Air Cooled Condensing Units, Piping, Insulation and Controls	\$ 228,000.00
2015	PSH&TC	4	Vocational Training Building - Replace DX Cooling Coils and Air Cooled Condensing Units	\$ 237,000.00
2015	PSH&TC	5	Energy Center Building - Replace 10 Boiler Relief Valves, Piping and Roof Penetrations on Three Boilers	\$ 281,000.00
2015	PSH&TC	6	Energy Center Building - Replace Stop/Check Valves at Three (3) Boilers, HP Supply Nozzles (Outlet) to Include Operator and Insulation (1 Per Boiler)	\$ 228,000.00
2016	PSH&TC	1	Coordination Center - Add Fire Sprinkler System	\$ 71,000.00
2016	PSH&TC	2	Education Building - Add Fire Sprinkler System	\$ 132,000.00
2016	PSH&TC	3	Art Building - Replace Fan Coil Units	\$ 229,000.00
2016	PSH&TC	4	Education and Music Building - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 114,000.00
2016	PSH&TC	5	Laundry Building - Replace Air Compressors and Air Dryers, Including Piping, Valves, Controls and Connections to Laundry Equipment	\$ 210,000.00
2016	PSH&TC	6	Maple Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 171,000.00
2016	PSH&TC	7	Music Building - Replace Fan Coil Units	\$ 229,000.00
2016	PSH&TC	8	Pine Cottage - Replace High Pressure Steam Reducing Valve (PRV) Station, Valves, Relief Valve, Pipe Insulation and All Related Items in the System	\$ 171,000.00
2016	PSH&TC	9	Education Building - Replace Fan Coil Units on 1st Floor	\$ 229,000.00
2016	PSH&TC	10	Laundry Building - Replace High Pressure Steam, Condensate Return and Pump Discharge Piping in the Tunnel, Including Valves, Expansion Joints, Supports and Related Accessories	\$ 359,000.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE - Continued**

2017	PSH&TC	1	Cafeteria - Add Fire Sprinkler System	\$ 172,000.00
2017	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 143,000.00
2017	PSH&TC	3	Cafeteria Building - Replace Water Service and Backflow	\$ 25,000.00
2017	PSH&TC	4	Laundry Building - Replace Water Service and Backflow	\$ 31,000.00
2017	PSH&TC	5	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 82,000.00
2017	PSH&TC	6	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 368,500.00
2017	PSH&TC	7	Repair Underground Utility Tunnels and Expansion Joints	\$ 438,000.00
2018	PSH&TC	1	Laundry Building - Replace Building Exhaust	\$ 430,000.00
2018	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$ 51,000.00
2018	PSH&TC	3	Laundry Building - Replace PRV and Related Piping	\$ 144,000.00
2018	PSH&TC	4	Laundry Building - Replace Electrical Distribution Panels	\$ 123,000.00
2018	PSH&TC	5	Research Building - Replace Suspended Ceilings Throughout Basement	\$ 278,000.00
2018	PSH&TC	6	Replace Pole Mounted Transformers	\$ 1,103,000.00
2018	PSH&TC	7	Campus Wide Storm Drainage Site Improvements	\$ 1,575,000.00
2018	PSH&TC	8	Upgrade Water Distribution / Fire Hydrants	\$ 1,181,000.00



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2014	PSH&TC	1	Re-roof Oak Cottage (1982)	\$ 197,500.00
2014	PSH&TC	2	Re-roof Holly Cottage (1984)	\$ 198,500.00
2015	PSH&TC	1	Re-roof Aspen Cottage (1986)	\$ 206,500.00
2015	PSH&TC	2	Re-roof Willow Cottage (1986)	\$ 206,500.00
2016	PSH&TC	1	Re-roof Long Garage (1982)	\$ 111,000.00
2016	PSH&TC	2	Re-roof Spruce Cottage (1986)	\$ 207,000.00
2017	PSH&TC	1	Re-roof Music Building (1984)	\$ 120,000.00
2017	PSH&TC	2	Re-roof Energy Center (1986)	\$ 226,000.00
2018	PSH&TC	1	Re-roof Research Building (1987)	\$ 609,000.00
2018	PSH&TC	2	Re-roof Vocational Training Building (1986)	\$ 326,000.00
2018	PSH&TC	3	Re-roof Education Building (1984)	\$ 256,000.00
2018	PSH&TC	4	Re-roof Coordination Center (1983)	\$ 140,000.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2014	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2015	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2016	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2017	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2018	PSH&TC	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2015	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2016	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2017	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -
2018	PSH&TC	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2015	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2016	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2017	PSH&TC PSH&TC	1	There are no program requirement projects planned at this time.	\$ -
2018	PSH&TC	1	There are no program requirement projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 8 - ENERGY CONSERVATION**

2014	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-
2015	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-
2016	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-
2017	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-
2018	PSH&TC	1	There are no energy conservation projects planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2014	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2015	PSH&TC	1	Raze Chestnut Building	\$ 138,000.00
2016	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2017	PSH&TC	1	There are no razing projects planned at this time.	\$ -
2018	PSH&TC	1	There are no razing projects planned at this time.	\$ -
Sub-Total (Divisions 1 and 2)				\$ 2,148,000.00
Sub-Total (Divisions 3 thru 9)				\$ 12,813,500.00
<b>TOTAL</b>				<b>\$ 14,961,500.00</b>

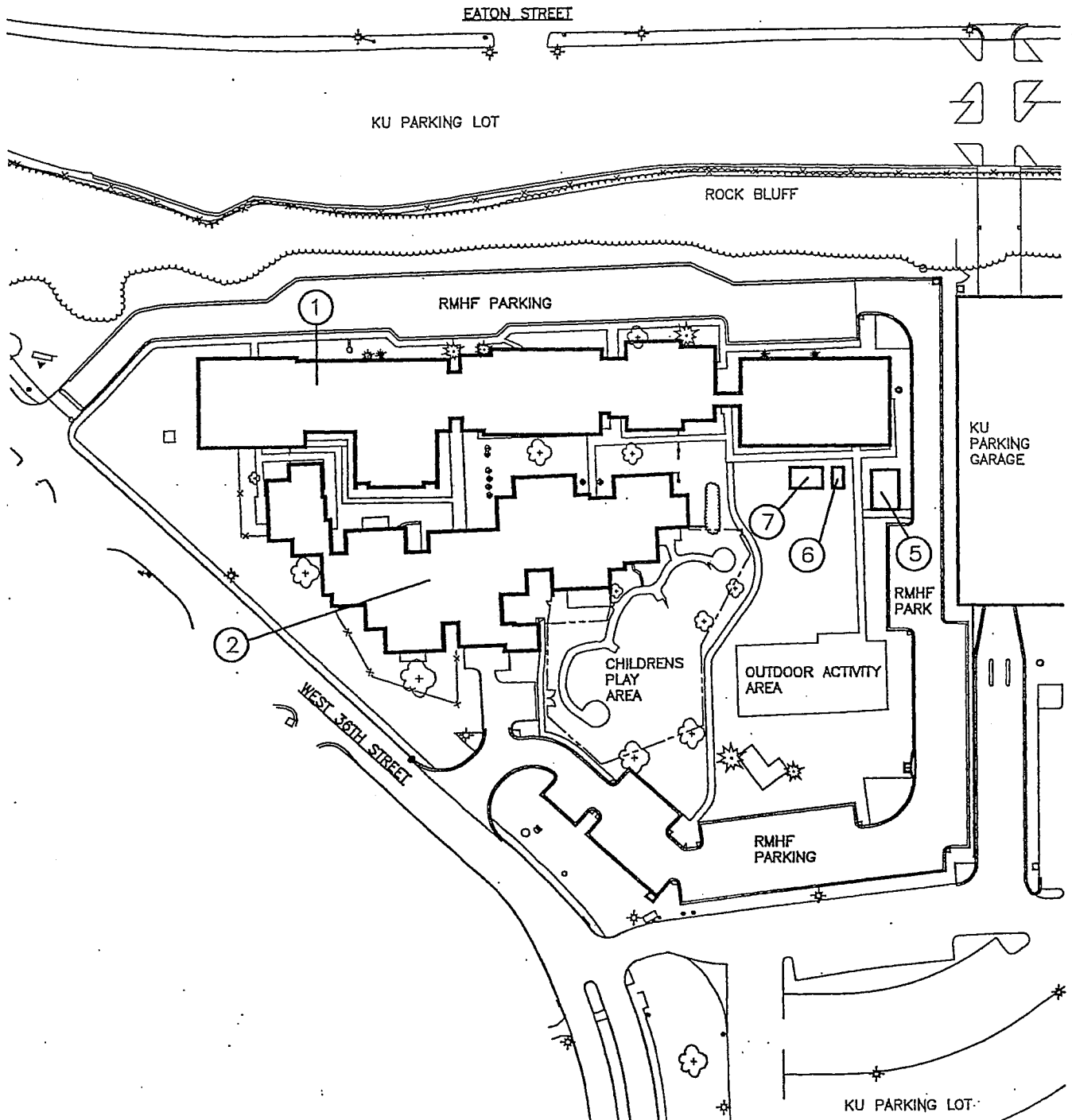
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RAINBOW MENTAL HEALTH FACILITY  
FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

VICINITY MAP

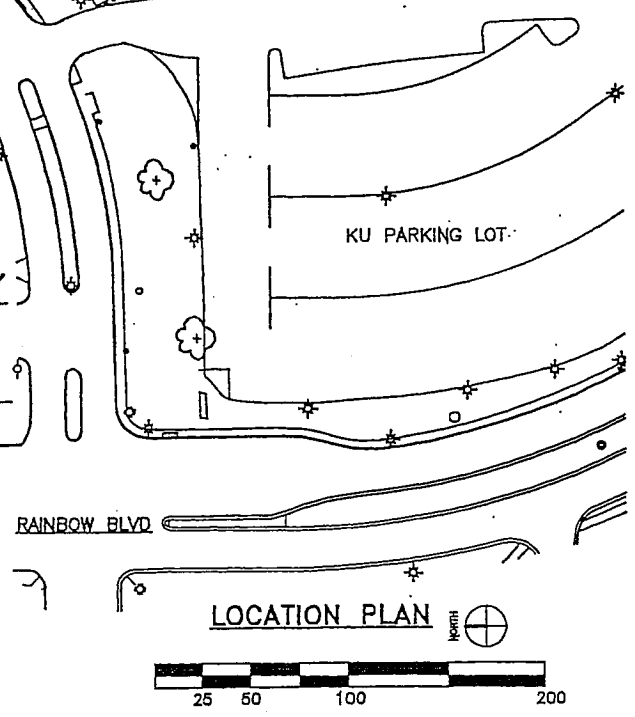
BUILDING I.D. NO., YEAR BUILT & GROSS FLOOR AREA

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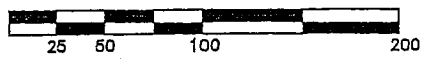


## RAINBOW MENTAL HEALTH FACILITY

BUILDING I.D. NUMBER	BUILDING NAME	YEAR BUILT
1	ADMINISTRATION / ANCILARY SERVICES ("A" BLDG)	1972 1987 1991
2	RESIDENTIAL LIVING UNITS ("B" BUILDING)	1972
3	STORAGE (RAZED 2005)	
4	MAINTENANCE & CENTRAL SUPPLY (RAZED 2005)	
5	MAINTENANCE BUILDING	2006
6	TEMPORARY STORAGE BUILDING	2006
7	TEMPORARY STORAGE BUILDING	2006



LOCATION PLAN





## RAINBOW MENTAL HEALTH FACILITY BUILDING DATA

BUILDING I.D. NUMBER	BUILDING NAME	YEAR BUILT	YEAR RAZED	TOTAL BLDG GROSS SQ. FT.	FIRST FLOOR GROSS SQ. FT.	SECOND FLOOR GROSS SQ. FT.
55500-00001	ADMINISTRATION / ANCILARY SERVICES ("A" BLDG)	1972 1987 1991		35,938	30,098	5,840
55500-00002	RESIDENTIAL LIVING UNITS ("B" BUILDING)	1972		21,217	21,217	
55500-00003	STORAGE	1983	2005			
55500-00004	MAINTENANCE & CENTRAL SUPPLY	1986	2005			
55500-00005	MAINTENANCE BUILDING	2006		600	600	
55500-00006	TEMPORARY STORAGE BUILDING	2006		128	128	
55500-00007	TEMPORARY STORAGE BUILDING	2006		384	384	
				58,267	52,424	5,840

RAINBOW MENTAL HEALTH FACILITY

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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DIVISION 1 - NEW FACILITIES

2014	RMHF	1	There are no new facilities planned at this time.	\$ -
2015	RMHF	1	There are no new facilities planned at this time.	\$ -
2016	RMHF	1	There are no new facilities planned at this time.	\$ -
2017	RMHF	1	There are no new facilities planned at this time.	\$ -
2018	RMHF	1	There are no new facilities planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 2 - REMODELING FACILITIES AND ADDITIONS**

2014	RMHF	1	There are no remodeling facilities and additions planned at	\$ -
2015	RMHF	1	There are no remodeling facilities and additions planned at	\$ -
2016	RMHF	1	There are no remodeling facilities and additions planned at	\$ -
2017	RMHF	1	There are no remodeling facilities and additions planned at	\$ -
2018	RMHF	1	There are no remodeling facilities and additions planned at	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2014	RMHF	1	B' Building - Install Perimeter Fence Around Building	\$ 146,000.00
2014	RMHF	2	Replace Water Closet Flush Valves with High Pressure	\$ 22,000.00
2015	RMHF	1	Repairs to 30 Foot High Rock Cliff East of Building "A"	\$ 94,000.00
2015	RMHF	2	'B' Building - Add a Prefab Cooler/Freezer to the Kitchen	\$ 31,000.00
2016	RMHF	1	There are no major maintenance projects planned at this time.	\$ -
2017	RMHF	1	There are no major maintenance projects planned at this time.	\$ -
2018	RMHF	1	There are no major maintenance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2014	RMHF	1	B' Building - Re-roof Flat Portion Only	\$ 468,000.00
2015	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2016	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2017	RMHF	1	There are no re-roofing projects planned at this time.	\$ -
2018	RMHF	1	There are no re-roofing projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2014	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2015	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	RMHF	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	RMHF	1	There are no code compliance projects planned at this time.	\$ -
2015	RMHF	1	There are no code compliance projects planned at this time.	\$ -
2016	RMHF	1	There are no code compliance projects planned at this time.	\$ -
2017	RMHF	1	There are no code compliance projects planned at this time.	\$ -
2018	RMHF	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2015	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2016	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2017	RMHF	1	There are no program requirement projects planned at this time.	\$ -
2018	RMHF	1	There are no program requirement projects planned at this time.	\$ -



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2014	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2015	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2016	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2017	RMHF	1	There are no energy conservation projects planned at this time.	\$ -
2018	RMHF	1	There are no energy conservation projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2014	RMHF	1	There are no razing projects planned at this time.	\$ -
2015	RMHF	1	There are no razing projects planned at this time.	\$ -
2016	RMHF	1	There are no razing projects planned at this time.	\$ -
2017	RMHF	1	There are no razing projects planned at this time.	\$ -
2018	RMHF	1	There are no razing projects planned at this time.	\$ -
Sub-Total (Divisions 1 and 2)				\$ -
Sub-Total (Divisions 3 thru 9)				\$ 761,000.00
TOTAL				\$ 761,000.00

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**KANSAS NEUROLOGICAL INSTITUTE**

**FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN**

VICINITY MAP

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15 SOUTH WEST 21ST STREET

VA PROPERTY

COTTONWOOD LANE

SUNFLOWER LANE

S.W. RANDOLPH AVE.

MEADOWLARK LANE



**KANSAS NEUROLOGICAL INSTITUTE**

0 25 50 100 200 300 400  
FEET

Topeka, Kansas (January 01, 2007)

I.D. Number	Building Name	Year Built	I.D. Number	Building Name	Year Built
1.	Wheatland Habilitation Center	1980	11.	Garage (Razed 1997)	
2.	Cottonwood Lodge & Office Bldg.	1970	12.	Maintenance Office & Shops	1942/1995
3.	Sunflower Lodge	1967	13.	Maintenance Shops (Old Lumber Shed)	1942/1995
4.	Meadowlark Lodge & Office Bldg.	1970	14.	Engineering Building (Razed 1997)	
5.	Flinthills Lodge	1974	15.	Garage - Superintendent's	1960
6.	Pleasantview	1972	16.	Storage (Razed 1997)	
7.	Honeybee Lodge	1979	18.	Storage (Razed 1997)	
8.	Power Plant	1964	19.	Storage (Razed 1997)	
9.	Superintendent's House	1960	20.	Quonset (Razed 1997)	
10.	Clothing Store (Razed 1997)		21.	Storage (Razed 1997)	
			22.	Shelter House	1988
			23.	Garage/ Storage	1998

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**FACILITY DATA**  
**KANSAS NEUROLOGICAL INSTITUTE**

Building ID Number	Building Name	Year Built	Total Building Gross Area	First/Main Floor Gross Area	Basement Main Bldg. Gross Area	First Floor Office Bldg. Gross Area	Second Floor Gross Area
36300-00001	Wheatland Rehabilitation Center	1980	50,035 sf	50,035 sf			
36300-00002	Cottonwood Lodge & Office Building	1970	45,107 sf	34,003 sf	7,732 sf	3,372 sf	
36300-00003	Sunflower Lodge	1967	47,035 sf	39,420 sf	7,615 sf		
36300-00004	Meadowbrook Lodge & Office Building	1970	45,107 sf	34,003 sf	7,732 sf	3,372 sf	
36300-00005	Flinthills Lodge	1974	49,141 sf	49,141 sf			
36300-00006	Pleasantview	1972	52,108 sf	35,968 sf			
36300-00007	Honeybee Lodge	1979	50,767 sf	50,767 sf			
36300-00008	Power Plant	1964	9,710 sf	8,700 sf			1,010 sf
36300-00009	Superintendent's House	1960	3,030 sf	2,027 sf	1,003 sf		
36300-00010	Clothing Store (Razed 1997)						
36300-00011	Garage (Razed 1997)						
36300-00012	Maintenance Office & Shops	1942/1995	15,120 sf	15,120 sf			
36300-00013	Maintenance Shops (Old Lumber Shed)	1942/1995	5,880 sf	5,880 sf			
36300-00014	Engineering Building (Razed 1997)						
36300-00015	Garage - Superintendent's	1960	648 sf	648 sf			
36300-00016	Storage (Razed 1997)						
36300-00017	Storage (Razed 1997)						
36300-00018	Storage (Razed 1997)						
36300-00019	Storage (Razed 1997)						
36300-00020	Quonset (Razed 1997)						
36300-00021	Storage (Razed 1997)						
36300-00022	Shelter House	1988	789 sf	789 sf			
36300-00023	Garage/Storage	1998	960 sf	960 sf			
<b>TOTAL CAMPUS GROSS SQUARE FOOTAGE</b>			<b>375,437 sf</b>	<b>327,461 sf</b>	<b>40,222 sf</b>	<b>6,744 sf</b>	<b>1,010 sf</b>

**KANSAS NEUROLOGICAL INSTITUTE**

**FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 1 - NEW FACILITIES**

2014	KNI	1	There are no new facilities planned at this time.	\$	-
2015	KNI	1	There are no new facilities planned at this time.	\$	-
2016	KNI	1	There are no new facilities planned at this time.	\$	-
2017	KNI	1	There are no new facilities planned at this time.	\$	-
2018	KNI	1	There are no new facilities planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 2 - REMODELING FACILITIES AND ADDITIONS**

2014	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	-
2015	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	-
2016	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	-
2017	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	-
2018	KNI	1	There are no remodeling facilities and addition planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2014	KNI	1	Upgrade Campus Sewer Mains installed in the 1940's (Cottonwood to Randolph)	\$ 445,000.00
2014	KNI	2	Wheatland Habilitation Center - Replace Pneumatic Controls; Clean Interior Duct Work Turning Vanes and "Q" Coils (1980)	\$ 314,000.00
2014	KNI	3	Wheatland Habilitation Center - Modify The Existing VAV System With Reheat Units (1980)	\$ 760,600.00
2015	KNI	1	Honeybee Lodge - Remove Stand-by Generator	\$ 67,000.00
2015	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 719,000.00
2015	KNI	3	Replace gas and oil burners on #1 & #3 Boilers, (Gordon Piatt burners are no longer manufactured, repair parts are hard to obtain)	\$ 106,300.00
2015	KNI	4	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 469,000.00
2016	KNI	1	Utility Tunnel - Complete Ventilation and Drainage Project	\$ 107,400.00
2016	KNI	2	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 393,000.00
2016	KNI	3	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 173,000.00
2016	KNI	4	Meadowlark, Honeybee & Flinthills Lodges - Resurface Selected Interior & Exterior Doors	\$ 109,000.00
2016	KNI	5	Wheatland Habilitation Center - Replace Key Locks	\$ 39,000.00
2016	KNI	6	Wheatland Habilitation Center - Replace Air Conditioning Compressors (1980)	\$ 429,000.00
2017	KNI	1	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$ 799,000.00
2017	KNI	2	Cottonwood Building - Upgrade Lock System	\$ 33,000.00
2017	KNI	3	Meadowlark Building - Upgrade Lock System	\$ 33,000.00
2017	KNI	4	Flinthills Lodge - Replace Dry Bank Transformers	\$ 276,000.00
2017	KNI	5	Honey Bee Lodge - Upgrade Lock System	\$ 61,000.00
2017	KNI	6	Wheatland Habilitation Center - Replace A/C Chiller and Condensers (1980)	\$ 182,000.00
2018	KNI	1	Sunflower Lodge - Upgrade Fire Alarm and Smoke Detection System	\$ 340,000.00
2018	KNI	2	Utility Tunnel - Remove Asbestos From Abandoned Water Heaters, Remove Tanks Campus Wide and Encapsulate Steam Headers	\$ 25,000.00
2018	KNI	3	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 148,000.00
2018	KNI	4	Flint Hills - Replace A/C Chiller and Condensers (1974)	\$ 173,000.00



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2014	KNI	1	Re-Roof Honeybee Lodge (1992)	\$ 788,000.00
2015	KNI	1	Re-Roof Cottonwood Lodge (1994)	\$ 625,000.00
2016	KNI	1	There are no re-roofing projects planned at this time.	\$ -
2017	KNI	1	Reroof Meadowlark Lodge (1995)	\$ 757,000.00
2018	KNI	1	There are no re-roofing projects planned at this time.	\$ -

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FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2014	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2015	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2016	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2017	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-
2018	KNI	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	KNI	1	There are no code compliance projects planned at this time.	\$ -
2015	KNI	1	There are no code compliance projects planned at this time.	\$ -
2016	KNI	1	There are no code compliance projects planned at this time.	\$ -
2017	KNI	1	There are no code compliance projects planned at this time.	\$ -
2018	KNI	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	KNI	1	There are no program requirement projects planned at this time.	\$	-
2015	KNI	1	There are no program requirement projects planned at this time.	\$	-
2016	KNI	1	There are no program requirement projects planned at this time.	\$	-
2017	KNI	1	There are no program requirement projects planned at this time.	\$	-
2018	KNI	1	There are no program requirement projects planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 8 - ENERGY CONSERVATION**

2014	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2015	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2016	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2017	KNI	1	There are no energy conservation projects planned at this time.	\$ -
2018	KNI	1	There are no energy conservation projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 9 - RAZING PROGRAM**

2014	KNI	1	There are no razing projects planned at this time.	\$	-
2015	KNI	1	There are no razing projects planned at this time.	\$	-
2016	KNI	1	There are no razing projects planned at this time.	\$	-
2017	KNI	1	There are no razing projects planned at this time.	\$	-
2018	KNI	1	There are no razing projects planned at this time.	\$	-
Sub-Total (Divisions 1 and 2)				\$	-
Sub-Total (Divisions 3 thru 9)				\$	8,371,300.00
<b>TOTAL</b>				\$	<b>8,371,300.00</b>

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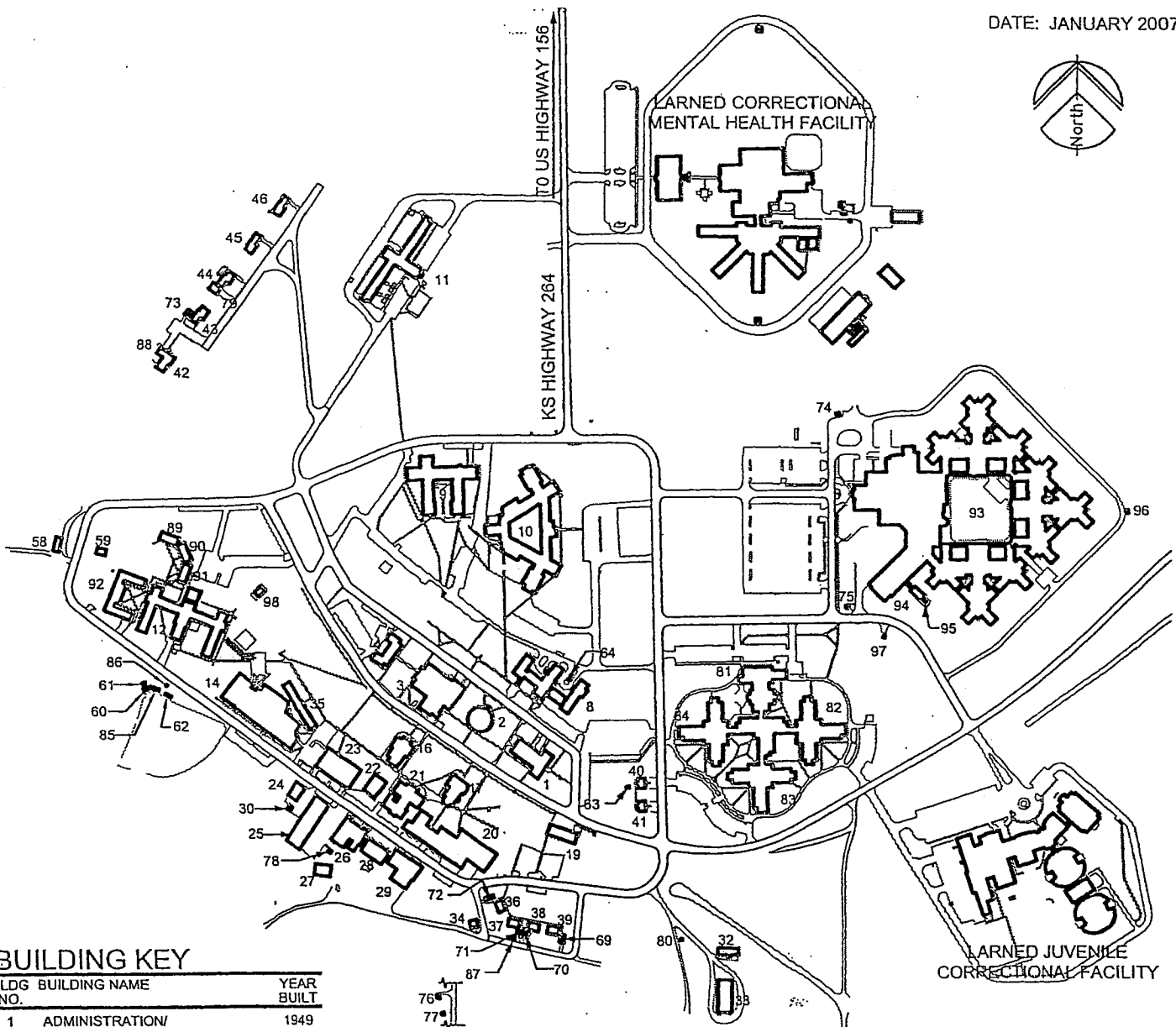
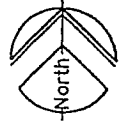
LARNED STATE HOSPITAL

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

VICINITY MAP

BUILDING I.D. NO., YEAR BUILT & GROSS FLOOR AREA

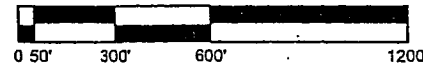
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**BUILDING KEY**

BLDG NO.	BUILDING NAME	YEAR BUILT
1	ADMINISTRATION/AUDITORIUM	1949
2	CHAPEL	1967
3	MAIN CAFETERIA	1954
4	GHEEL	1930
5	RUSH (RAZED 1996)	
6	SELLERS (RAZED 2004)	
7	PINEL (RAZED 1996)	
8	HOSPITAL	1931
9	MEYER	1950
10	JUNG	1950
11	JENKINS (DOC)	1958
12	DILLON	1937
13	BEERS (RAZED 2004)	
14	ACTIVITY THERAPY	1967
15	N/A	
16	CAPPER	1915
17	LEE	1914
18	ALLEN (RAZED 2004)	
19	SAFETY/SECURITY	1956
20	SUPPLY	1915, 1956 & 1961
21	CANTEEN/SCHOOL	1935
22	STORAGE "CAVES"	1946
23	LAUNDRY	1980
24	PAINT SHOP	1955
25	ENGINEERING	1960
26	VOCATIONAL/GROUNDS	1927, 1960
27	GROUNDS STORAGE	1957
28	CARPENTER SHOP/MOTOR POOL	1931
29	POWER PLANT	1925
30	MASONRY STORAGE	1935
31	GARBAGE COOKING (RAZED 1995)	
32	MAINTENANCE ANNEX	1938
33	ROUND TOP	1947
34	SALT HOUSE	1957
35	HORTICULTURE CENTER	1953
36	101 STAFF HOUSE	1950

**LARNED STATE HOSPITAL VICINITY MAP**



37	102 STAFF HOUSE	1950
38	103 STAFF HOUSE	1950
39	104 STAFF HOUSE	1947
40	201-202 STAFF HOUSE	1951
41	203-204 STAFF HOUSE	1951
42	300 STAFF HOUSE	1956
43	301 STAFF HOUSE	1955
44	DAY CARE (302 STAFF HOUSE)	1955
45	303 STAFF HOUSE	1957
46	304 STAFF HOUSE	1957
47	410 STAFF HOUSE (RAZED 1994)	
48	408 STAFF HOUSE (RAZED 1994)	
49	406 STAFF HOUSE (RAZED 1994)	
50	404 STAFF HOUSE (RAZED 1994)	
51	402 STAFF HOUSE (RAZED 1994)	
52	409 STAFF HOUSE (RAZED 1994)	
53	407 STAFF HOUSE (RAZED 1994)	
54	405 STAFF HOUSE (RAZED 1994)	
55	403 STAFF HOUSE (RAZED 1994)	
56	401 STAFF HOUSE (RAZED 1994)	
57	SEWAGE DISPOSAL (RAZED 1994)	
58	CARPENTER STORAGE HOUSE	1919
59	SHELTER HOUSE	1957
60	CONCESSION STAND (BALL PARK)	1958
61	PUMP HOUSE AT WELL #7	1959
62	BALL PARK RESTROOMS	1962
63	SUBSTATION (DUPLXES)	1951
64	OXYGEN STORAGE (HOSPITAL)	1978
65	SEWAGE PUMP STATION (RAZED 1997)	
66	N/A	
67	N/A	
68	N/A	
69	GARAGE - STAFF HOUSE 104	1950
70	GARAGE - STAFF HOUSE 103	1950
71	GARAGE - STAFF HOUSE 102	1950
72	GARAGE - STAFF HOUSE 101	1950
73	GARAGE - STAFF HOUSE 301	1955
74	PUMP HOUSE AT WELL #6	1957
75	PUMP HOUSE AT WELL #5	1957
76	PUMP HOUSE AT WELL #9	1936
77	PUMP HOUSE AT WELL #4	1936
78	SUBSTATION (VOCATIONAL)	1960
79	DAY CARE (302 STAFF GARAGE)	1955
80	SUBSTATION (ROUND TOP)	1954
81	TREATMENT CENTER NORTH	1987
82	TREATMENT CENTER EAST	1987
83	TREATMENT CENTER SOUTH	1987
84	TREATMENT CENTER WEST	1987
85	SUBSTATION (BALL PARK)	1937
86	BALL PARK STORAGE	1937
87	SUBSTATION (STAFF HOUSE 103)	1951
88	GARAGE - STAFF HOUSE 300	1956
89	DILLON - MODULAR BUILDING 'A' WEST	1999
90	DILLON - MODULAR BUILDING 'B' NORTH	1999
91	DILLON - MODULAR BUILDING 'C' EAST	1999
92	DILLON - ANNEX	2002
93	ISAAC RAY	2005
94	ISAAC RAY - GREENHOUSE	2005
95	ISAAC RAY - TOILET/STORAGE at GREENHOUSE	2005
96	ISAAC RAY - EAST SEWER LIFT STATION	2005
97	ISAAC RAY - SOUTH SEWER LIFT STATION	2005
98	SHELTER HOUSE EAST (DILLON)	2006

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### Larned State Hospital Building Data

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Agency	Building ID	Building Name	Year Built	Total Building Gross Sq. Ft.	First Floor Gross Sq. Ft.	Second Floor Gross Sq. Ft.	Third Floor Gross Sq. Ft.	Basement Gross Sq. Ft.
LSH	41000-00001	Administration/Auditorium	1949	21,214	9,797	4,652		6,765
LSH	41000-00002	Chapel	1967	6,580	6,580			2,761
LSH	41000-00003	Main Cafeteria	1954	21,538	18,777			2,765
LSH	41000-00004	Gheel	1930	17,414	5,601	5,619	3,429	
LSH	41000-00005	Rush (Razed 1996)						
LSH	41000-00006	Sellers (Razed 2004)						
LSH	41000-00007	Pinel (Razed 1996)						
LSH	41000-00008	Hospital	1931	49,898	16,035	14,459	3,320	16,084
LSH	41000-00009	Meyer	1950	22,281	21,728			553
LSH	41000-00010	Jung	1950	44,337	43,020			1,317
LSH	41000-00011	Jenkins (DOC)	1958					
LSH	41000-00012	Dillon and Addition	1937/2006	71,416	25,941	20,812		24,663
LSH	41000-00013	Beers (Razed 2004)						
LSH	41000-00014	Activity Therapy	1967	34,571	31,867	1,183		1,521
LSH	41000-00015	Combined With Bldg. 00001						
LSH	41000-00016	Capper	1915	11,239	5,679	5,560		
LSH	41000-00017	Lee	1914	11,351	5,771	5,580		
LSH	41000-00018	Allen (Razed 2004)						
LSH	41000-00019	Safety/Security	1956	3,564	3,564			
LSH	41000-00020	Supply	1915, 1956 & 1961	24,268	24,268			
LSH	41000-00021	Canteen/School	1935	18,587	9,447			9,140
LSH	41000-00022	Storage "Caves"	1946	3,492	3,492			
LSH	41000-00023	Laundry	1980	12,183	11,311	872		
LSH	41000-00024	Paint Shop	1955	2,400	2,400			
LSH	41000-00025	Engineering	1960	14,525	12,105	2,420		
LSH	41000-00026	Vocational/Grounds	1927/1960	8,895	8,520	375		
LSH	41000-00027	Grounds Storage	1957	2,417	2,417			
LSH	41000-00028	Carpenter Shop/Motor Pool	1931	4,749	4,500	249		
LSH	41000-00029	Power Plant and Addition	1925/2005	10,331	8,828			1,503
LSH	41000-00030	Masonry Storage	1935	255	255			
LSH	41000-00031	Garbage Cooking House (Razed 1995)						
LSH	41000-00032	Maintenance Annex	1938	1,400	1,400			
LSH	41000-00033	Round Top	1947	6,000	6,000			
LSH	41000-00034	Salt House	1957	1,258	629			629

### Larned State Hospital Building Data

Agency	Building ID	Building Name	Year Built	Total Building Gross Sq. Ft.	First Floor Gross Sq. Ft.	Second Floor Gross Sq. Ft.	Third Floor Gross Sq. Ft.	Basement Gross Sq. Ft.
LSH	41000-00035	Horticulture Center	1953	5,600	5,600			
LSH	41000-00036	101 Staff House	1950	2,000	1,000			1,000
LSH	41000-00037	102 Staff House	1950	1,970	985			985
LSH	41000-00038	103 Staff House	1950	1,986	993			993
LSH	41000-00039	104 Staff House	1947	2,000	1,000			1,000
LSH	41000-00040	201-202 Staff House	1951	2,017	1,081	936		
LSH	41000-00041	203-204 Staff House	1951	2,017	1,081			
LSH	41000-00042	300 Staff House	1956	3,385	1,689			1,696
LSH	41000-00043	301 Staff House	1955	2,400	1,400			1,000
LSH	41000-00044	Day Care (302 Staff House)	1955	2,400	1,400			1,000
LSH	41000-00045	303 Staff House	1957	2,675	1,675			1,000
LSH	41000-00046	304 Staff House	1957	2,675	1,675			1,000
LSH	41000-00047	410 Staff House (Razed 1994)						
LSH	41000-00048	408 Staff House (Razed 1994)						
LSH	41000-00049	406 Staff House (Razed 1994)						
LSH	41000-00050	404 Staff House (Razed 1994)						
LSH	41000-00051	402 Staff House (Razed 1994)						
LSH	41000-00052	409 Staff House (Razed 1994)						
LSH	41000-00053	407 Staff House (Razed 1994)						
LSH	41000-00054	405 Staff House (Razed 1994)						
LSH	41000-00055	403 Staff House (Razed 1994)						
LSH	41000-00056	401 Staff House (Razed 1994)						
LSH	41000-00057	Sewage Disposal (Razed 1994)						
LSH	41000-00058	Carpenter Storage House	1919	1,011	1,011			
LSH	41000-00059	Shelter House	1957	92	92			
LSH	41000-00060	Concession Stand (Ball Park)	1958	84	84			
LSH	41000-00061	Pump House @ Well #7	1959	106	106			
LSH	41000-00062	Ball Park Restrooms	1962	360	360			
LSH	41000-00063	Substation (Duplexes)	1951	52	52			
LSH	41000-00064	Oxygen Storage (Hospital)	1978	73	73			
LSH	41000-00065	Sewage Pump Station (Razed 1997)						
LSH	41000-00066	Combined with Building 00020						
LSH	41000-00067	Combined with Building 00022						
LSH	41000-00068	Combined with Building 00026						

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### Larned State Hospital Building Data

Agency	Building ID	Building Name	Year Built	Total Building Gross Sq. Ft.	First Floor Gross Sq. Ft.	Second Floor Gross Sq. Ft.	Third Floor Gross Sq. Ft.	Basement Gross Sq. Ft.
LSH	41000-00069	Garage - Staff House 104	1950	374	374			
LSH	41000-00070	Garage - Staff House 103	1950	374	374			
LSH	41000-00071	Garage - Staff House 102	1950	374	374			
LSH	41000-00072	Garage - Staff House 101	1950	374	374			
LSH	41000-00073	Garage - Staff House 301	1955	295	295			
LSH	41000-00074	Pump House @ Well #6	1957	102	102			
LSH	41000-00075	Pump House @ Well #5	1957	102	102			
LSH	41000-00076	Pump House @ Well #9	1936	96	96			
LSH	41000-00077	Pump House @ Well #4	1936	96	96			
LSH	41000-00078	Substation (Vocational)	1960	97	97			
LSH	41000-00079	Day Care (302 Staff Garage)	1955	892	892			
LSH	41000-00080	Substation (Round Top)	1954	37	37			
LSH	41000-00081	Treatment Center North	1987	12,736	12,736			
LSH	41000-00082	Treatment Center East	1987	19,738	19,738			
LSH	41000-00083	Treatment Center South	1987	20,014	20,014			
LSH	41000-00084	Treatment Center West	1987	20,046	20,046			
LSH	41000-00085	Substation (Ball Park)	1937	62	62			
LSH	41000-00086	Ball Park Storage	1937	80	80			
LSH	41000-00087	Substation (Staff House 103)	1951	18	18			
LSH	41000-00088	Garage - Staff House 300	1956	514	514			
LSH	41000-00089	Dillon - Modular Building 'A' West	1999	1,782	1,782			
LSH	41000-00090	Dillon - Modular Building 'B' North	1999	1,782	1,782			
LSH	41000-00091	Dillon - Modular Building 'C' East	1999	1,782	1,782			
LSH	41000-00092	Dillon - Annex	2002	9,051	9,051			
LSH	41000-00093	Isaac Ray	2005	317,922	276,899	14,882		26,141
LSH	41000-00094	Isaac Ray - Greenhouse	2005	1,274	1,274			
LSH	41000-00095	Isaac Ray - Toilet/Storage at Greenhouse	2005	163	163			
LSH	41000-00096	Isaac Ray - East Sewer Lift Station	2005	96	96			
LSH	41000-00097	Isaac Ray - South Sewer Lift Station	2005	96	96			
LSH	41000-00098	Shelter House (Dillon)	2006	275	275			
				869,710	680,910	78,535	6,749	103,516

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LARNED STATE HOSPITAL

FY 2014 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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DIVISION 1 - NEW FACILITIES

2014	LSH	1	There are no new facilities planned at this time.	\$	-
2015	LSH	1	There are no new facilities planned at this time.	\$	-
2016	LSH	1	There are no new facilities planned at this time.	\$	-
2017	LSH	1	There are no new facilities planned at this time.	\$	-
2018	LSH	1	There are no new facilities planned at this time.	\$	-

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 2 - REMODELING FACILITIES AND ADDITIONS**

2014	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2015	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2016	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2017	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -
2018	LSH	1	There are no remodeling facilities and additions planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 3 - MAJOR MAINTENANCE**

2014	LSH	1	Dillon Building - Replace hot water lines, circulating pumps, control valves and install new combination sinks/toilets in each resident's room.	\$ 1,632,000.00
2014	LSH	2	Isaac Ray, Isaac Ray Greenhouse, Dillon, Jung and ATC - Security Fence Enhancements	\$ 1,229,000.00
2014	LSH	3	Re-Surface 2nd Street Asphalt Road from ATC Intersection East to LSH Property Line.	\$ 274,000.00
2014	LSH	4	Activity Therapy Building - Replace Air Handlers at Gym 2nd Floor Room	\$ 156,000.00
2014	LSH	5	Upgrade Electrical Services to Residences 301, 302, 303 and 304	\$ 66,000.00
2015	LSH	1	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm	\$ 115,000.00
2015	LSH	2	Power Plant - Install Two Power Roof Ventilators	\$ 61,000.00
2015	LSH	3	Supply Building, Power Plant, Canteen/Special School,	\$ 293,000.00
2015	LSH	4	SPTP Modular Units A & B - Install New Carpet	\$ 18,000.00
2015	LSH	5	Hospital wide - Replace Public Address System	\$ 216,000.00
2015	LSH	6	Dillon Building - Replace Security Electronics Surveillance System	\$ 525,000.00
2016	LSH	1	Dillon Building - Replace Food Cart Lift at Rear Kitchen Entrance	\$ 55,000.00
2016	LSH	2	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$ 55,000.00
2016	LSH	3	ATC West & East Units - Install New Security Cameras	\$ 397,000.00
2016	LSH	4	Isaac Ray - Install 51 Card Readers at Security Controlled Doors to Improve Staff & Patient Movement Through Secured Corridors	\$ 99,000.00
2017	LSH	1	Jung North - Pave East Entrance Parking Area	\$ 95,000.00
2017	LSH	2	Isaac Ray North 3 - Install Padded Room	\$ 28,000.00
2017	LSH	3	Isaac Ray Install Additional Video Cameras for Better Coverage of Nursing Stations & TV Rooms (18 Additional Cameras)	\$ 119,000.00
2017	LSH	4	Hospital Parking Area - Resurface Asphalt	\$ 88,000.00
2018	LSH	1	Replace Greenhouse Structure & Lexan Covering	\$ 397,000.00

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 4 - RE-ROOFING**

2014	LSH	1	Re-Roof Meyer Building (1991) - Storm Damaged (2010)	\$ 118,000.00
2014	LSH	2	Re-roof Adult Treatment Center (ATC) (1987)	\$ 1,822,000.00
2015	LSH	1	Re-roof Fire Safety Building (1976)	\$ 57,000.00
2015	LSH	2	Vocational/Grounds Building - Special Maintenance on Clay Tile Roof (1960)	\$ 140,000.00
2016	LSH	1	Food Production Building - Special Maintenance on Clay Tile Roof	\$ 139,000.00
2016	LSH	2	Carpenter Storage Building (Well House) - Special Maintenance on Clay Tile Roof	\$ 38,000.00
2016	LSH	3	Round Top Storage Building - Install Roof Coating over Existing Metal roof (1947)	\$ 107,000.00
2017	LSH	1	Re-roof Main Cafeteria	\$ 166,000.00
2018	LSH	1	There are no re-roofing projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION**

2014	LSH	1	Main Cafeteria - Replace Dish Machine Conveyor System	\$ 142,000.00
2015	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2016	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2017	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -
2018	LSH	1	There are no institutional equipment replacement and acquisitions planned at this time.	\$ -



FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 6 - CODE COMPLIANCE**

2014	LSH	1	There are no code compliance projects planned at this time.	\$ -
2015	LSH	1	There are no code compliance projects planned at this time.	\$ -
2016	LSH	1	There are no code compliance projects planned at this time.	\$ -
2017	LSH	1	There are no code compliance projects planned at this time.	\$ -
2018	LSH	1	There are no code compliance projects planned at this time.	\$ -

FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 7 - PROGRAM REQUIREMENTS**

2014	LSH	1	There are no program requirement projects planned at this time.	\$ -
2015	LSH	1	There are no program requirement projects planned at this time.	\$ -
2016	LSH	1	There are no program requirement projects planned at this time.	\$ -
2017	LSH	1	There are no program requirement projects planned at this time.	\$ -
2018	LSH	1	There are no program requirement projects planned at this time.	\$ -

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FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST	
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**DIVISION 8 - ENERGY CONSERVATION**

2014	LSH	1	There are no energy conservation projects planned at this time.	\$	-
2015	LSH	1	There are no energy conservation projects planned at this time.	\$	-
2016	LSH	1	There are no energy conservation projects planned at this time.	\$	-
2017	LSH	1	There are no energy conservation projects planned at this time.	\$	-
2018	LSH	1	There are no energy conservation projects planned at this time.	\$	-

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FISCAL YEAR	AGENCY	AGENCY NUMBER	PROJECT TITLE	PROJECT ESTIMATE FY 2014 5-YEAR LIST
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**DIVISION 9 - RAZING PROGRAM**

2014	LSH	1	There are no razing projects planned at this time.	\$ -
2015	LSH	1	Raze Lee Building (1914)	\$ 95,000.00
2016	LSH	1	There are no razing projects planned at this time.	\$ -
2017	LSH	1	Raze Capper Building	\$ 85,000.00
2017	LSH	2	Raze Gheel Building	\$ 132,000.00
2018	LSH	1	There are no razing projects planned at this time.	\$ -
Sub-Total (Divisions 1 and 2)				\$ -
Sub-Total (Divisions 3 thru 9)				\$ 8,959,000.00
TOTAL				\$ 8,959,000.00