

# KDADS FY 2026 Five Year Capital Improvement Plan

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## **OVERVIEW OF THE FY 2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR KANSAS' STATE HOSPITALS**

This document provides a summary of the Five-Year Capital Improvement Plan for the Kansas Department for Aging and Disability Services' (KDADS) four State Hospitals. The overview identifies current projects for FY 2025 and 2026 as well as enhancement requests KDADS intends to include in its FY 2026 budget submission for capital improvements.

The four State Hospitals house and treat about 850 Kansans daily, some of whom are our citizens with the most severe disabilities. The four campuses include nearly 80 buildings containing approximately 1.9 million gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. Over years of daily use, buildings deteriorate, equipment wears out and must be replaced.

In FY 2024, KDADS and the hospitals completed several roofing replacements at KNI, OSH and Parsons State Hospital and updated water and electrical systems. There were several security and fence upgrades at Larned State Hospital. These fencing additions, upgrades, camera installations, and nurse call light and redress systems were recommended from an external security review of the campus, specifically the Sexual Predator Treatment Program. Early in FY 2025 KDADS will complete the Biddle Building remodeling project at Osawatome State Hospital (OSH) and the renovation of Spruce Cottage at Parsons State Hospital.

For FY 2025, KDADS received \$8.8 million from the State Institutions Building Fund for rehabilitation and repair projects. This will allow KDADS and the hospitals to work through the first and second priority rehabilitation and repair projects. A significant portion of the \$8.8 million is dedicated to the first phase of replacing the Osawatome State Hospital Medium Voltage Electrical System. After three disruptions in electrical service related to the age of utility tunnels, collocating electrical supplies with steam conduits, and switching the electrical service to city provided power, the electrical supply to the campus is in need of redesign and upgraded capacity. Phase 1 of the project, planned in FY 2025, includes the installation of an underground duct-bank with concrete and steel reinforcement, updated electrical conductors, and new pad-mounted switches and transformers. The new distribution system will provide redundancies that are not currently available for the existing system at OSH. This first phase of the project will update the system in a "Loop Configuration" which will allow a technician to quickly isolate and back-feed power from multiple directions in the event of a power system failure.

The approved budget also includes \$3.2 million from the SIBF to continue razing abandoned buildings on the state hospital campuses. In FY 2023, KDADS received \$457,000 to raze the De Jong building and West Pavilion at OSH and the Chestnut building at Parsons State Hospital (PSH). As preliminary work was done with project architect for onsite disposal of the building materials, KDADS received updated costs from the demolition contractors. The higher cost changed the project, but De Jong and West Pavilion at OSH have been razed and the sites have

been remediated. The funding included in the FY 2025 approved budget will allow KDADS to move forward with other razing projects including seeking efficiencies in the contracting process by bundling project on each campus or working with a demolition contractor on multiple buildings. The remaining buildings to raze include the Gheel and Capper Buildings at LSH, Chestnut Building at PSH, Rush and Carmichael pavilion at OSH, and the Sunflower Building at KNI. These buildings contain asbestos insulation, asbestos floor & ceiling tile, and lead based paint, biological hazards such as live rats & vermin, animal feces, broken windows, and are susceptible to collapse and arson. The funding for these projects is shown in project S-8.

For FY 2026, \$6.9 million in rehabilitation and repair projects have been identified at the four State Hospitals (Projects S-1 and S-3 of the attached Five-Year Plan). Items listed under KDADS priority S-1 include \$3.45 million of the most urgent of these projects. These projects have been identified as the highest priority for funding after reviewing projects lists from FY 2024 and FY 2025, assessing emergency repairs completed during FY 2024, and aligning the scheduled projects with operational needs on each campus. Project S-1 includes the highest priority projects and are needed to help maintain the facilities in a safe and operational condition.

The second priority projects for the hospitals, listed under KDADS priority S-3, total \$3.5 million that will be requested as an enhancement in the FY 2025 KDADS budget request.

KDADS priority S-4 is a request to significantly remodel the Cottonwood Resource Center on the OSH campus at a cost of \$2.0 million. This building has not had significant remodeling conducted since it was built. The building has patient recreation areas including a library, television rooms, and game areas. As the patient population shifts with the completion of the Biddle Building remodel, functional spaces for patient treatment, activity therapy and recreation will be needed to have a complete treatment approach for the mentally ill patients served by OSH.

Priority S-5 is a request to remodel the OSH Special Services Building to secure against water damage and to use the building for expanded training and record storage. This project also would expand office space at the MICO Sexual Predator Treatment Program reintegration facility. The estimate budget for this project is \$926,000.

Priority S-6 is a request to significantly remodel the Adair A Building for future behavioral health treatment space. The Adair Building is the primary facility for Adair Acute Care (AAC), the certified component of Osawatome State Hospital (OSH.) Adair has 2 patient units (A and B) with 15 patient rooms on each unit. Some of the rooms are double occupancy which makes the average daily census approximately 48 to 52 patients. During FY 2025, AAC patients, staff and treatment teams will be moved to the newly renovated Biddle Building. Once Adair A is vacant, this proposal would renovate the unit to update flooring, plumbing, electrical, and HVAC systems, patient common areas, medication rooms, and unit treatment rooms to meet the current standards for life safety and behavioral health treatment. The primary goal is to move the building to single occupancy rooms for improved patient management, staff safety, and

more efficient treatment. The experience with remodeling Biddle provides standards and designs that can be reused for the Adair remodeling. Bringing Adair A up to a current standard of care and with updated finishes that match the recent remodels on Biddle and Adair B including safety and security updates will make 30 more patient room available to increase the OSH capacity from 159 to 189 by the end of FY 2028. This project would renovate one of the patient units on A building and the common spaces between A and B units. The renovation of the other patient unit will be included in the capital improvement budget for FY 2027.

During this 5 year plan period, KDADS is using SPARK funding and State General Fund to construct a new, regional state psychiatric hospital in South Central Kansas. KDADS entered a memorandum of understanding with Sedgwick County that outlines the process to build and operate a state psychiatric hospital in Sedgwick County to serve both civilly committed mentally ill patients and criminal defendants needing forensic competency services. KDADS awarded \$25.0 million in SPARK funding to Sedgwick County for the costs of land acquisition and construction of the hospital facility. Once the building is complete, Sedgwick County will transfer the building and property to the state to operate the hospital. As the project progresses, KDADS is including the new state hospital in the 5-year Capital Improvement plan for the maintenance costs of the building along with the other state hospitals. This project is shown as Priority S-2 but does not require additional funding or appropriation through the capital improvement budget.

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

# Five-Year Capital Budget Plan--DA 418A

Division of the Budget  
State of Kansas

Agency Name **DEPARTMENT FOR AGING AND DISABILITY SERVICES - FY 2026**

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Subsequent Years
<b>KDADS SYSTEM WIDE PRIORITIES FY 2025 FIVE YEAR PLAN</b>									
S-1, Institutions Rehab & Repair (1st Priority) LSH, OSH, PSH&TC & KNI	\$ 23,852,500	\$ 3,200,000	\$ 3,200,000	\$ 3,452,500	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
S-2, South Central State Psychiatric Hospital	\$ 108,615,116	\$ 30,000,000	\$ 66,500,000	\$ 12,115,116	\$ -	\$ -	\$ -	\$ -	
S-3, Institutions Rehab & Repair (2nd Priority) LSH, OSH, PSH&TC & KNI	\$ 43,334,554	\$ -	\$ 5,627,350	\$ 3,489,200	\$ 9,372,750	\$ 9,030,250	\$ 6,655,004	\$ 9,160,000	
S-4, OSH Cottonwood Resource Center Remodel	\$ 2,021,200	\$ -	\$ -	\$ 2,021,200	\$ -	\$ -	\$ -	\$ -	
S-5, OSH Special Services and MICO House Office Expansion	\$ 926,000	\$ -	\$ -	\$ 926,000	\$ -	\$ -	\$ -	\$ -	
S-6 OSH Adair A1 and Common Area Renovation	\$ 9,656,600	\$ -	\$ -	\$ 4,690,500	\$ 4,966,100	\$ -	\$ -	\$ -	
S-7 LSH New Staff Development and IT Equipment & Service Center.	\$ 8,500,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,500,000	\$ -	\$ -	
S-8 Razing Program	\$ 3,607,200	\$ 457,000	\$ 3,150,200						
<b>SUB TOTAL</b>	<b>\$ 200,513,170</b>	<b>\$ 33,657,000</b>	<b>\$ 78,477,550</b>	<b>\$ 26,694,516</b>	<b>\$ 21,838,850</b>	<b>\$ 17,030,250</b>	<b>\$ 10,155,004</b>	<b>\$ 12,660,000</b>	
Debt Service - New State Security Hospital	\$ 4,225	\$ 4,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service - KDADS Rehab and Repair **	\$ 264,225	\$ 264,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB TOTAL DEBT SERVICE</b>	<b>\$ 268,450</b>	<b>\$ 268,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>KDADS CAPITAL IMPROVEMENT TOTAL</b>	<b>\$ 200,781,620</b>	<b>\$ 33,925,450</b>	<b>\$ 78,477,550</b>	<b>\$ 26,694,516</b>	<b>\$ 21,838,850</b>	<b>\$ 17,030,250</b>	<b>\$ 10,155,004</b>	<b>\$ 12,660,000</b>	<b>\$ -</b>
<b>STATE HOSPITAL PROJECTS</b>									

OSH Biddle Courtyard	\$ 492,886	\$ -	\$ 492,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 201,274,506	\$ 33,925,450	\$ 78,970,436	\$ 26,694,516	\$ 21,838,850	\$ 17,030,250	\$ 10,155,004	\$ 12,660,000	\$ -

**\*\* KDADS Rehab and Repair Debt Service pays out in FY 2024**

# Project Request Explanation--DA 418B

FY 2026

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

**1ST PRIORITY ( REHABILITATION AND REPAIR)**

The system wide rehabilitation and repair program is for the institutions listed below. See brief descriptions of the proposed Priority 1 projects on the attached spreadsheet labeled "FY26 R&R by Inst"

PSYCHIATRIC HOSPITALS  
Larned State Hospital  
Osawatomie State Hospital

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 site work)</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">3,452,500</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>3,452,500</b></td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$	3,452,500	2. Architect or engineer fee		{*}	3. Moveable equipment		N/A	4. Project contingency		{*}	5. Miscellaneous costs		{*}	<b>Total</b>	<b>\$</b>	<b>3,452,500</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: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> <td></td> </tr> <tr> <td>3. Construction (including misc. &amp; other costs)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,452,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>3,452,500</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)			2. Final plans (including misc. & other costs)			3. Construction (including misc. & other costs)	\$	3,452,500	<b>Total</b>	<b>\$</b>	<b>3,452,500</b>
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{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$ 3,200,000				3,200,000
Current Year		\$ 3,200,000				\$ 3,200,000
FY 2026		\$ 3,452,500				\$ 3,452,500
FY 2027		\$ 3,500,000				\$ 3,500,000
FY 2028		\$ 3,500,000				\$ 3,500,000
FY 2029		\$ 3,500,000				\$ 3,500,000
FY 2030		\$ 3,500,000				\$ 3,500,000
Subsequent Years						\$ -
<b>Total</b>	--	<b>\$ 23,852,500</b>	--	--	--	<b>\$ 23,852,500</b>

# Project Request Explanation--DA 418B

FY 2026

1. Project Title: SOUTH CENTRAL REGIONAL STATE PSYCHIATRIC HOSPITAL  Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-2  1st Priority
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3. Project Description and Justification:

**1ST PRIORITY ( NEW CONSTRUCTION)**

The original proposal was included in the FY 2023 Governor’s Budget Recommendation. In her budget, Governor Kelly recommended \$15 million from the State General Fund for KDADS to support a regional state hospital facility that would include 50 total beds, 25 for involuntary commitment patients and 25 for forensic patients, somewhere in the state close to a population center. The original recommendation did not specify a location, but the intent was to place it close to available workforce and demand for mental health and competency services. Shortly after that, Sedgwick County submitted a proposal to SPARK for \$40 million to build a hospital facility in the Wichita area. As the SPARK process proceeded, KDADS entered discussions with Sedgwick County about combining or aligning the projects. Those discussions during the 2022 Legislative Session resulted in the \$15 million being appropriated, subject to review by the Special Committee on Mental Health Beds. The 2022 Mental Health Beds Committee endorsed the KDADS budget request and recommended using SPARK funds to construct a 50-bed hospital with the possibility of expanding to 100 beds. Governor Kelly appointed the South Central Regional Psychiatric Hospital Advisory Panel through Executive Order 23-05 to provide recommendations about the construction of the hospital building, workforce development, and integration with other services in the community. The Panel's interim report recommended Governor Kelly and the 2024 Kansas Legislature include funding in the FY 2025 approved budget for KDADS to construct 50 additional beds at the South-Central Regional State Psychiatric Hospital. This would open a total of 100 beds for adults with acute mental illness and criminal defendants requiring competency evaluation or treatment. KDADS, in consultation with Sedgwick County and the selected Architects and Engineering Team (Pulse Design) estimated the cost to expand the proposed state hospital from 50 beds to 100 beds. During the design process, the size of patient sleeping areas was adjusted to accommodate 12 and 14 patients in each unit which make the base design of the hospital a total of 52 beds, with 26 beds for forensic patients and 26 for involuntary commitment patients. The 2024 Legislature included an additional \$26.5 million SGF to fund the estimated cost of constructing the 104 bed hospital design.

Sedgwick County is closing on the property selected for the hospital in June 2024. The construction documents to submit for bidding to a general contractor in the fall of 2024, with construction to begin early in 2025.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">1. Construction (including fixed equipment and site work)</td><td style="width: 10%; text-align: right;">\$</td><td style="width: 10%; text-align: right;">84,194,500</td></tr> <tr><td>2. Architect or engineer fee</td><td></td><td style="text-align: right;">7,156,533</td></tr> <tr><td>3. Moveable equipment</td><td></td><td style="text-align: right;">7,787,992</td></tr> <tr><td>4. Project contingency</td><td></td><td style="text-align: right;">9,223,507</td></tr> <tr><td>5. Miscellaneous costs</td><td></td><td style="text-align: right;">252,584</td></tr> <tr><td colspan="2" style="text-align: right;"><b>Total</b></td><td style="text-align: right;"><b>\$ 108,615,116</b></td></tr> </table> <p>{*} Included in Item 1</p>	1. Construction (including fixed equipment and site work)	\$	84,194,500	2. Architect or engineer fee		7,156,533	3. Moveable equipment		7,787,992	4. Project contingency		9,223,507	5. Miscellaneous costs		252,584	<b>Total</b>		<b>\$ 108,615,116</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: 10%;"></td><td style="width: 10%; text-align: right;">350,000</td></tr> <tr><td>2. Final plans (including misc. &amp; other costs)</td><td></td><td style="text-align: right;">7,156,533</td></tr> <tr><td>3. Construction (including misc. &amp; other costs)</td><td style="text-align: right;">\$</td><td style="text-align: right;">101,108,583</td></tr> <tr><td colspan="2" style="text-align: right;"><b>Total</b></td><td style="text-align: right;"><b>\$ 108,265,116</b></td></tr> </table>	1. Preliminary plans (including misc. costs)		350,000	2. Final plans (including misc. & other costs)		7,156,533	3. Construction (including misc. & other costs)	\$	101,108,583	<b>Total</b>		<b>\$ 108,265,116</b>
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<b>Total</b>		<b>\$ 108,265,116</b>																													

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3. ARPA	4.	5.	Total
Prior Years	30,000,000					30,000,000
Current Year	41,500,000		25,000,000			\$ 66,500,000
FY 2026	12,115,116					\$ 12,115,116
FY 2027						\$ -
FY 2028						\$ -
FY 2029						\$ -
FY 2030						\$ -
Subsequent Years						\$ -
<b>Total</b>	<b>83,615,116</b>	<b>\$ -</b>	<b>25,000,000</b>	<b>--</b>	<b>--</b>	<b>\$ 108,615,116</b>

# Project Request Explanation--DA 418B

FY 2026

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

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

The system wide rehabilitation and repair program is for the institutions listed below. This project represents funding for projects identified as the second highest priority n FY 2026 on each campus. See brief descriptions of the proposed Priority 2 projects on the attached spreadsheet labeled "FY26 R&R by Inst."

PSYCHIATRIC HOSPITALS  
Larned State Hospital  
Osawatomie State Hospital

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 site work)</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">3,489,200</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>3,489,200</b></td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$	3,489,200	2. Architect or engineer fee		{*}	3. Moveable equipment		N/A	4. Project contingency		{*}	5. Miscellaneous costs		{*}	<b>Total</b>	<b>\$</b>	<b>3,489,200</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: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> <td></td> </tr> <tr> <td>3. Construction (including misc. &amp; other costs)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,489,200</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>3,489,200</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)			2. Final plans (including misc. & other costs)			3. Construction (including misc. & other costs)	\$	3,489,200	<b>Total</b>	<b>\$</b>	<b>3,489,200</b>
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{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		-				--
Current Year		\$ 5,627,350				\$ 5,627,350
FY 2026		\$ 3,489,200				\$ 3,489,200
FY 2027		\$ 9,372,750				\$ 9,372,750
FY 2028		\$ 9,030,250				\$ 9,030,250
FY 2029		\$ 6,655,004				\$ 6,655,004
FY 2030		\$ 9,160,000				\$ 9,160,000
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	\$ 43,334,554	--	--	--	\$ 43,334,554

# Project Request Explanation--DA 418B

FY 2026

1. Project Title: OSH Cottonwood Resource Center Remodel	2. Project Priority: S-4
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

**REMODELING:**

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. KDADS requests funding in FY 2024 for a major rehabilitation project for the Cottonwood Resource Center at OSH.

The Cottonwood Resource Center was originally constructed in 1956 and has had no significant renovations in nearly 70 years. The structure needs sealed & tuckpointed, new windows, ADA compliance modifications, a roof replacement, restroom upgrades, and moisture damaged walls need repaired & painted. The exterior site drainage & soil elevations also need improved to prevent water & moisture from entering the structure. The Cottonwood Resource Building is used for patient activities and activity therapy.

\$ 2,021,200.00

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and site work)</td> <td style="width: 20%; text-align: right;">\$ 2,021,200</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: center;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: center;">{*}</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 2,021,200</b></td> </tr> </table>	1. Construction (including fixed equipment and site work)	\$ 2,021,200	2. Architect or engineer fee		3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	<b>Total</b>	<b>\$ 2,021,200</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;">\$ 2,021,200</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$ 2,021,200</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 2,021,200	<b>Total</b>	<b>\$ 2,021,200</b>
1. Construction (including fixed equipment and site work)	\$ 2,021,200																				
2. Architect or engineer fee																					
3. Moveable equipment	N/A																				
4. Project contingency	{*}																				
5. Miscellaneous costs	{*}																				
<b>Total</b>	<b>\$ 2,021,200</b>																				
1. Preliminary plans (including misc. costs)																					
2. Final plans (including misc. & other costs)																					
3. Construction (including misc. & other costs)	\$ 2,021,200																				
<b>Total</b>	<b>\$ 2,021,200</b>																				

{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$ -				\$ -
Current Year		\$ -				\$ -
FY 2026		\$ 2,021,200				\$ 2,021,200
FY 2027		\$ -				\$ -
FY 2028		\$ -				\$ -
FY 2029		\$ -				\$ -
FY 2030		\$ -				\$ -
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	\$ 2,021,200	--	--	--	\$ 2,021,200

# Project Request Explanation--DA 418B

FY 2026

1. Project Title: OSH Special Services and MICO House Office Expansion	2. Project Priority: S-5
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	

3. Project Description and Justification:

**REMODELING:**

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.

**Special Services Renovation and MICO House Office Expansion**                      \$ 926,000.00

This project would involve asbestos abatement, new vinyl flooring, repair & repaint wall surfaces, repair the heating system, improving site drainage & soil elevations. The Special Services Building was reroofed in 2013. However the 3rd floor has not been used and there is water damage from damaged windows that could threaten the other floors in the building. This project is needed to protect the Information Technology & Health Information Management Department located in the basement and Staff Education and the LMHT Program located on the 2nd floor. The 3rd floor is also needed to relocate medical records from storage in buildings that are scheduled to be razed or renovated.

\$ 926,000.00

1. Construction (including fixed equipment and site work)                      \$ 926,000 2. Architect or engineer fee                      {*} 3. Moveable equipment                      N/A 4. Project contingency                      {*} 5. Miscellaneous costs                      {*}	1. Preliminary plans (including misc. costs) 2. Final plans (including misc. & other costs) 3. Construction (including misc. & other costs)                      926,000
<b>Total \$ 926,000</b>	<b>Total \$ 926,000</b>

{\*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	KDADS SIBF	OSH SIBF Fund	OSH Fee Fund	5.	Total
Prior Years		\$ -				\$ -
Current Year		\$ -				\$ -
FY 2026		\$ 926,000				\$ 926,000
FY 2027		\$ -				\$ -
FY 2028		\$ -				\$ -
FY 2029		\$ -				\$ -
FY 2030		\$ -				\$ -
Subsequent Years						
<b>Total</b>	--	<b>\$ 926,000</b>		--		<b>\$ 926,000</b>

# Project Request Explanation--DA 418B

FY 2026

1. Project Title: OSH Adair A1 and Common Area Renovation		2. Project Priority: S-6				
Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES						
3. Project Description and Justification:						
<p><b>REMODELING:</b></p> <p>The Adair Building is the primary facility for Adair Acute Care (AAC), the certified component of Osawatome State Hospital (OSH.) AAC serves acute unit for involuntarily committed adults in mental health crisis ordered for treatment from the counties within the OSH catchment area. AAC serves higher acuity patients with the goal of rapidly stabilizing after a crisis, starting or reestablishing a treatment plan, and placing the individual in their home community with wrap around services. Adair has 2 patient units (A and B) with 15 patient rooms on each unit. Some of the rooms are double occupancy which makes the average daily census approximately 48-52 patients. During FY 2025, AAC patients, staff and treatment teams will be moved to the newly renovated Biddle Building. Once A Building is vacant, this proposal would renovate the building to update flooring, plumbing, electrical, and HVAC systems, patient common areas, medication rooms, and unit treatment rooms to meet the current standards for life safety and behavioral health treatment. The primary goal is to move the building to single occupancy rooms for improved patient management, staff safety, and more efficient treatment. The experience with remodeling Biddle provides standards and designs that can be reused for the Adair Building remodeling. Bringing Adair A up to a current standard of care and with updated finishes that match the recent remodels on Biddle and Adair B including safety and security updates will make 30 more patient room available to increase the OSH capacity from 159 to 189 by the end of FY 2028. This project would renovate one of the patient units on A building and the common spaces between A and B units. The renovation of the other patient unit is include in the request for FY 2027.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and site work)	\$ 4,221,450	1. Preliminary plans (including misc. costs)				
2. Architect or engineer fee	\$ 469,050	2. Final plans (including misc. & other costs)	\$ 469,050			
3. Moveable equipment		3. Construction (including misc. & other costs)	\$ 4,221,450			
4. Project contingency						
5. Miscellaneous costs						
<b>Total</b>	<b>\$ 4,690,500</b>	<b>Total</b>	<b>\$ 4,690,500</b>			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	SIBF	3.	4.	5.	Total
Prior Years						\$ -
Current Year						\$ -
FY 2026		\$ 4,690,500				\$ 4,690,500
FY 2027		\$ 4,966,100				\$ 4,966,100
FY 2028						\$ -
FY 2029						\$ -
FY 2030						\$ -
Subsequent Years						\$ -
<b>Total</b>	--	9,656,600	--	--	--	\$ 9,656,600



# Project Request Explanation--DA 418B

FY 2026

1. Project Title: Razing Program  Agency: DEPARTMENT FOR AGING AND DISABILITY SERVICES	2. Project Priority: S-8
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3. Project Description and Justification:

**INSTITUTIONS RAZING PROGRAM:**

KDADS previously received \$457,000.00 for FY23 funds to demolish 3 of 7 abandoned buildings on the Osawatomie State Hospital and Parsons State Hospital campuses. These buildings have been abandoned for many years and pose multiple safety risks. The cost to complete the razing of De Jong and West Pavillion at OSH used all of the funds appropriated in FY 2023. The Governor included in her FY 2025 budget \$3.15 million to complete the planned razing projects of buildings on the OSH, LSH, PSH and KNI campuses. The funds were appropriated at once to allow for projects to be combined for efficiency or combined bidding to contractors. The buildings identified are the most compromised of the remaining abandoned buildings on the state hospital campus's. All these buildings contain asbestos insulation, asbestos floor & ceiling tile, lead based paint and very large quantities of mold. These buildings also contain biological hazards such as live rats & vermin, animal feces, broken windows, and are susceptible to collapse and arson.

\$ -

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Demolition (including removal &amp; burial of debris)</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">-</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td></td> <td style="text-align: right;">{*}</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>-</b></td> </tr> </table> <p>{*} Included in Item 1</p>	1. Demolition (including removal & burial of debris)	\$	-	2. Architect or engineer fee		{*}	3. Moveable equipment		N/A	4. Project contingency		{*}	5. Miscellaneous costs		{*}	<b>Total</b>	<b>\$</b>	<b>-</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: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>2. Final plans (including misc. &amp; other costs)</td> <td></td> <td></td> </tr> <tr> <td>3. Demolition (including misc. &amp; other costs)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>-</b></td> </tr> </table>	1. Preliminary plans (including misc. costs)			2. Final plans (including misc. & other costs)			3. Demolition (including misc. & other costs)	\$	-	<b>Total</b>	<b>\$</b>	<b>-</b>
1. Demolition (including removal & burial of debris)	\$	-																													
2. Architect or engineer fee		{*}																													
3. Moveable equipment		N/A																													
4. Project contingency		{*}																													
5. Miscellaneous costs		{*}																													
<b>Total</b>	<b>\$</b>	<b>-</b>																													
1. Preliminary plans (including misc. costs)																															
2. Final plans (including misc. & other costs)																															
3. Demolition (including misc. & other costs)	\$	-																													
<b>Total</b>	<b>\$</b>	<b>-</b>																													

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF	3.	4.	5.	Total
Prior Years		\$ 457,000				\$ 457,000
Current Year		\$ 3,150,200				\$ 3,150,200
FY 2026		\$ -				\$ -
FY 2027		\$ -				\$ -
FY 2028		\$ -				\$ -
FY 2029		\$ -				\$ -
FY 2030		\$ -				\$ -
Subsequent Years		\$ -				\$ -
<b>Total</b>	--	\$ 3,607,200	--	--	--	\$ 3,607,200

# KDADS FY 2026 5-YEAR PLAN WITH COST ESTIMATES PER FISCAL YEAR

## LARNED STATE HOSPITAL - FY 2026 5-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS</b>									
2026	LSH	1	No new construction or additions planned at this time.	\$ -	\$ -				
2027	LSH	1	New Staff Development/Administration Bldg./IT	\$ 4,000,000.00		\$ 4,000,000.00			
2028	LSH	1	New Staff Development/Administration Bldg./IT	\$ 4,500,000.00			\$ 4,500,000.00		
2029	LSH	1	No new construction or additions planned at this time.	\$ -				\$ -	
2030	LSH	1	No new construction or additions planned at this time.	\$ -					\$ -
<b>DIVISION 2 - REMODELING</b>									
2026	LSH	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2027	LSH	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2028	LSH	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2029	LSH	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2030	LSH	1	There are no remodeling projects planned at this time.	\$ -					\$ -
<b>DIVISION 3 - ACQUISITION</b>									
2026	LSH	1	There is no acquisition planned at this time.	\$ -	\$ -				
2027	LSH	1	There is no acquisition planned at this time.	\$ -		\$ -			
2028	LSH	1	There is no acquisition planned at this time.	\$ -			\$ -		
2029	LSH	1	There is no acquisition planned at this time.	\$ -				\$ -	
2030	LSH	1	There is no acquisition planned at this time.	\$ -					\$ -
<b>DIVISION 4 - RAZING</b>									
2026	LSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2027	LSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2028	LSH	1	There are no razing projects planned at this time.	\$ -			\$ -		
2029	LSH	1	There are no razing projects planned at this time.	\$ -				\$ -	
2030	LSH	1	There are no razing projects planned at this time.	\$ -					\$ -

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 5 - REHAB &amp; REPAIR</b>									
2026	LSH	1	Volunteer Building Replace Fire Alarm System	\$ 180,000.00	\$ 180,000.00				
2026	LSH	1	Jung Bldg. Replace Fire Alarm System	\$ 255,000.00	\$ 255,000.00				
2026	LSH	1	Power Plant Replace Medium Voltage Protection Relays	\$ 115,000.00	\$ 115,000.00				
2026	LSH	1	Dillon Building Paint Exterior Wood facia	\$ 460,000.00	\$ 460,000.00				
2026	LSH	2	Repair Area Drainage Problems, New Concrete at Canteen Entrance and Improve Drainage Into Creek.	\$ 620,000.00	\$ 620,000.00				
2026	LSH	2	ATC Bldg. Partial Flooring Replacement, North Bldg., Office Areas, and Carpeted Areas.	\$ 225,000.00	\$ 225,000.00				
2026	LSH	2	ATC Bldg. Add Concrete Walking Paths Along Side of Buiding Exterior and Area For Seating	\$ 145,000.00	\$ 145,000.00				
2026	LSH	2	Isaac Ray Replace Flooring Tiles in Entrance Areas and Heavy Traffic Areas	\$ 310,000.00	\$ 310,000.00				
2027	LSH	2	Dillon Bldg. & Annex Fire Alarm System Replacement	\$ 195,000.00		\$ 195,000.00			
2027	LSH	2	Isaac Ray Building - Reroof South Residential Community (Area #11-13) (2004)	\$ 704,000.00		\$ 704,000.00			
2027	LSH	2	AT Building Replace Flooring and abate tiles & Gym Flooring Replacement	\$ 420,000.00		\$ 420,000.00			
2027	LSH	2	ATC East & West - Install Padded Room	\$ 80,000.00		\$ 80,000.00			
2027	LSH	2	Jung/Meyer Building - Separate Security Electronics	\$ 66,200.00		\$ 66,200.00			
2027	LSH	2	Volunteer Building - Install ADA parking on north side	\$ 132,500.00		\$ 132,500.00			
2027	LSH	2	Volunteer Building - Install ADA ramp	\$ 138,900.00		\$ 138,900.00			
2027	LSH	2	Round-Top Storage Building - Install Roof Coating Over Existing Metal Roof (1947)	\$ 160,000.00		\$ 160,000.00			
2027	LSH	2	Install Dedicated Fiber Network for Building System Automation & Security Surveillance System	\$ 656,500.00		\$ 656,500.00			
2027	LSH	2	AT Bulding Replace Exterior Doors and Replace Concrete Steps with Ramp	\$ 165,000.00		\$ 165,000.00			
2028	LSH	2	Dillon Building - Install Combi Sink/Toilets in all Resident Rooms, Tempered Water Lines, Circulating Pumps, Control Valves,and Replace Wewer Piping to Patient Rooms.	\$ 4,035,000.00			\$ 4,035,000.00		
2028	LSH	2	Isaac Ray Building - Reroof West Allied Clinical Services Building (Area #1-4) (2004)	\$ 703,600.00			\$ 703,600.00		
2028	LSH	2	Isaac Ray - Replace Duress System	\$ 250,000.00			\$ 250,000.00		
2028	LSH	2	Auditorium - Replace Condensing Unit & Refrigerant Piping	\$ 123,800.00			\$ 123,800.00		
2028	LSH	2	A.T. Bldg. Install Air Conditioning	\$ 468,000.00			\$ 468,000.00		
2028	LSH	2	Administration Bldg. New Windows	\$ 164,000.00			\$ 164,000.00		
2028	LSH	2	Dillon Building Replace Fire Alarm System	\$ 315,000.00			\$ 315,000.00		
2028	LSH	2	Greenhouse Workshop Replace Windows	\$ 18,000.00			\$ 18,000.00		
2028	LSH	2	Canteen/HR/Legal Services Replace Windows	\$ 83,000.00			\$ 83,000.00		
2028	LSH	2	ATC Replace Underground Storage Tank with AST	\$ 65,000.00			\$ 65,000.00		
2029	LSH	2	Supply Building, Power Plant, Canteen/Special School, Grounds Building, Carpenter Storage (Well House) - Tuck point and Waterproof Masonry Walls	\$ 408,000.00				\$ 408,000.00	
2029	LSH	2	Isaac Ray Building - Reroof East Residential Community (Area #8-10) (2004)	\$ 703,600.00				\$ 703,600.00	
2029	LSH	2	Activity Therapy Building - Add Cameras	\$ 265,000.00				\$ 265,000.00	

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
2029	LSH	2	Power Plant - Replace Glass & or Windows To Resist Broken Glass During a Storm & Construct Storm Shelter	\$ 250,000.00				\$ 250,000.00	
2029	LSH	2	Power Plant - Install Two Power Roof Ventilators	\$ 84,000.00				\$ 84,000.00	
2029	LSH	2	Utilities - Replace Approximately Six Water Main Valves & 250' of Water Main Piping	\$ 83,800.00				\$ 83,800.00	
2029	LSH	2	Hospital Building - Install ADA Ground Level Entrance to Elevator	\$ 286,600.00				\$ 286,600.00	
2029	LSH	2	Administration Building - Install Elevator & Vestibule	\$ 727,500.00				\$ 727,500.00	
2030	LSH	2	Paint Shop - Install Paint Booth, Premanufactured 14'x26' Booth With Make-up Heat	\$ 87,500.00					\$ 87,500.00
2030	LSH	2	Isaac Ray Building - Reroof North Residential Community (Area #5-7) (2004)	\$ 703,600.00					\$ 703,600.00
2030	LSH	2	Hospital Building - Resurface East Parking Area	\$ 606,300.00					\$ 606,300.00
2030	LSH	2	Utilities - Replace 5 miles of forced sewer main	\$ 2,050,500.00					\$ 2,050,500.00
2030	LSH	2	Meyer Building - Install Oxygen in walls	\$ 60,600.00					\$ 60,600.00
2030	LSH	2	Auditorium Abate Accoustical Ceiling and Replace	\$ 725,000.00					\$ 725,000.00
2030	LSH	2	Isaac Ray - Level & reseed main yard	\$ 60,000.00					\$ 60,000.00
<b>LARNED STATE HOSPITAL - FY 2026 TOTALS</b>									
			Sub-Total (Divisions 1 thru 3)	\$ 8,500,000.00	\$ -	\$ 4,000,000.00	\$ 4,500,000.00	\$ -	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ 18,355,500.00	\$ 2,310,000.00	\$ 2,718,100.00	\$ 6,225,400.00	\$ 2,808,500.00	\$ 4,293,500.00
			<b>TOTAL</b>	<b>\$ 26,855,500.00</b>	<b>\$ 2,310,000.00</b>	<b>\$ 6,718,100.00</b>	<b>\$ 10,725,400.00</b>	<b>\$ 2,808,500.00</b>	<b>\$ 4,293,500.00</b>

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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**OSAWATOMIE STATE HOSPITAL - FY 2026 5-YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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<b>DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS</b>									
2026	OSH	1	No new construction or additions planned at this time.	\$ -	\$ -				
2027	OSH	1	No new construction or additions planned at this time.	\$ -		\$ -			
2028	OSH	1	No new construction or additions planned at this time.	\$ -			\$ -		
2029	OSH	1	No new construction or additions planned at this time.	\$ -				\$ -	
2030	OSH	1	No new construction or additions planned at this time.	\$ -					\$ -
<b>DIVISION 2 - REMODELING</b>									
2026	OSH	1	Cottonwood Resource Center Renovation	\$ 2,021,200.00	\$ 2,021,200.00				
2026	OSH	2	Special Services Renovation and MICO House Office Expansion	\$ 926,000.00	\$ 926,000.00				
2026	OSH	3	Adair A1 Renovation	\$ 3,540,400.00	\$ 3,540,400.00				
2026	OSH	3	Adair A1 Common Area Renovation	\$ 1,150,100.00	\$ 1,150,100.00				
2027	OSH	1	Adair A2 Renovation	\$ 3,625,200.00		\$ 3,625,200.00			
2027	OSH	2	Sedriks	\$ 1,340,900.00		\$ 1,340,900.00			
2028	OSH	1	Adair C1 Renovation	\$ 3,625,200.00			\$ 4,042,900.00		
2028	OSH	2	Special Services Renovation of 3-Floors	\$ 1,340,900.00			\$ 2,533,400.00		
2029	OSH	1	Adair C2 Renovation	\$ 4,043,900.00				\$ 7,064,900.00	
2030	OSH	1	There are no remodeling projects planned at this time.	\$ 7,064,900.00					\$ -
<b>DIVISION 3 - ACQUISITION</b>									
2026	OSH	1	There is no acquisition planned at this time.	\$ -	\$ -				
2027	OSH	1	There is no acquisition planned at this time.	\$ -		\$ -			
2028	OSH	1	There is no acquisition planned at this time.	\$ -			\$ -		
2029	OSH	1	There is no acquisition planned at this time.	\$ -				\$ -	
2030	OSH	1	There is no acquisition planned at this time.	\$ -					\$ -
<b>DIVISION 4 - RAZING</b>									
2026	OSH	1	There are no razing projects planned at this time.	\$ -	\$ -				
2027	OSH	1	There are no razing projects planned at this time.	\$ -		\$ -			
2028	OSH	1	There are no razing projects planned at this time.	\$ -			\$ -		
2029	OSH	1	There are no razing projects planned at this time.	\$ -				\$ -	
2030	OSH	1	There are no razing projects planned at this time.	\$ -					\$ -

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 5 - REHAB AND REPAIR</b>									
2026	OSH	1	Power Plant Replace #3 Steam Boiler	\$ 850,000.00	\$ 850,000.00				
2026	OSH	1	Greenhouse Repair Sidewalks, Tunnel Top & Access, Fire Station Repair Tunnel & Driveway	\$ 184,000.00	\$ 184,000.00				
2026	OSH	1	Biddle Dining Room install Automation on AHU's	\$ 42,000.00	\$ 42,000.00				
2026	OSH	1	Adair E, F, & G Cottages Replace Windows	\$ 185,000.00	\$ 185,000.00				
2026	OSH	2	Power Plant Purchase & Install Summer Time Boiler	\$ 625,000.00	\$ 625,000.00				
2026	OSH	2	Sedriks Building Replace Condensing Units	\$ 418,000.00	\$ 418,000.00				
2026	OSH	2	Replace Windows at Activity Center (Cottonwood)	\$ 77,200.00	\$ 77,200.00				
2026	OSH	2	Reroof Cottonwood Resource Center (2005)	\$ 65,500.00	\$ 65,500.00				
2027	OSH	2	Gymnasium Install Air Conditioning	\$ 122,000.00		\$ 122,000.00			
2027	OSH	2	Fire Station Replace Windows	\$ 91,000.00		\$ 91,000.00			
2027	OSH	2	Adair C1 Install Patient Yard Fence	\$ 56,200.00		\$ 56,200.00			
2027	OSH	2	Adair E, F & G Replace Flooring	\$ 89,500.00		\$ 89,500.00			
2027	OSH	2	Reroof Maintenance & Maintenance Warehouse (2005)	\$ 573,250.00		\$ 573,250.00			
2027	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 1 of 4)	\$ 1,207,200.00		\$ 1,207,200.00			
2027	OSH	2	OSH Campus, Replace Medium Voltage Distribution System in a New Dedicated Concrete Duct Bank (Phase 2) Benesch Concept Drawing 6/21/2023	\$ 3,869,000.00		\$ 3,869,000.00			
2028	OSH	2	Replace Exterior Doors & Frames Various Locations	\$ 46,100.00			\$ 46,100.00		
2028	OSH	2	Auditorium Replace Floors & Seating, Flooring Will Require Asbestos Abatement	\$ 247,000.00			\$ 247,000.00		
2028	OSH	2	Remodel Central Workshop	\$ 407,900.00			\$ 407,900.00		
2028	OSH	2	Repair or Replace Asphalt Roadways and parking lots in Various Locations	\$ 330,800.00			\$ 330,800.00		
2028	OSH	2	Replace Windows at Sedriks	\$ 121,500.00			\$ 121,500.00		
2028	OSH	2	Replace deteriorated water mains on Campus ( main line from water tower to city line)	\$ 88,200.00			\$ 88,200.00		
2028	OSH	2	Repair or Replace Concrete in Various Locations	\$ 330,750.00			\$ 330,750.00		
2028	OSH	2	Replace deteriorated water mains on campus (Staff Housing Complex East)	\$ 452,000.00			\$ 452,000.00		
2029	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 2 of 4)	\$ 1,081,000.00				\$ 1,081,000.00	
2029	OSH	2	Replace Water Mains in the Tunnels	\$ 716,500.00				\$ 716,500.00	
2029	OSH	2	Biddle Building - Tuck-point and Waterproof Exterior Masonry Walls	\$ 374,800.00				\$ 374,800.00	
2029	OSH	2	Biddle Building - Replace supply water piping in Kitchen crawl space (cold water branch lines, hot water trunk and branch lines)	\$ 71,700.00				\$ 71,700.00	
2030	OSH	2	Replace deteriorated water mains on Campus ( From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)	\$ 468,500.00					\$ 468,500.00
2030	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 3 of 4)	\$ 661,500.00					\$ 661,500.00

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
2030	OSH	2	Adair Sedriks Building - Provide Asbestos Abatement and Reinsulate Mechanical Equipment Room	\$ 148,800.00					\$ 148,800.00
2030	OSH	2	Replace East Lift Station	\$ 193,000.00					\$ 193,000.00
2030	OSH	2	Replace steam lines, condensate lines & pumps in tunnel (1958) (Phase 4 of 4)	\$ 419,000.00					\$ 419,000.00
2030	OSH	2	Reroof Biddle Building (2002)	\$ 450,000.00					\$ 450,000.00
2030	OSH	2	Special Services and Supply Buildings - Tuck-point and Waterproof Exterior Masonry Walls (includes removing and bricking up openings where non-functioning exhaust fans are located).	\$ 260,000.00					\$ 260,000.00
<b>OSAWATOMIE STATE HOSPITAL - FY 2026 TOTALS</b>									
			Sub-Total (Divisions 1 thur 3)	\$ 28,678,700.00	\$ 7,637,700.00	\$ 4,966,100.00	\$ 6,576,300.00	\$ 7,064,900.00	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ 15,323,900.00	\$ 2,446,700.00	\$ 6,008,150.00	\$ 2,024,250.00	\$ 2,244,000.00	\$ 2,600,800.00
			TOTAL	\$ 44,002,600.00	\$ 10,084,400.00	\$ 10,974,250.00	\$ 8,600,550.00	\$ 9,308,900.00	\$ 2,600,800.00

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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**PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2026 5-YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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<b>DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS</b>									
2026	PSH&TC	1	No new construction or additions planned at this time.	\$ -	\$ -				
2027	PSH&TC	1	No new construction or additions planned at this time.	\$ -		\$ -			
2028	PSH&TC	1	No new construction or additions planned at this time.	\$ -			\$ -		
2029	PSH&TC	1	No new construction or additions planned at this time.	\$ -				\$ -	
2030	PSH&TC	1	No new construction or additions planned at this time.	\$ -					\$ -
<b>DIVISION 2 - REMODELING</b>									
2026	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2027	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2028	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2029	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2030	PSH&TC	1	There are no remodeling projects planned at this time.	\$ -					\$ -
<b>DIVISION 3 - ACQUISITION</b>									
2026	PSH&TC	1	There is no acquisition planned at this time.	\$ -	\$ -				
2027	PSH&TC	1	There is no acquisition planned at this time.	\$ -		\$ -			
2028	PSH&TC	1	There is no acquisition planned at this time.	\$ -			\$ -		
2029	PSH&TC	1	There is no acquisition planned at this time.	\$ -				\$ -	
2030	PSH&TC	1	There is no acquisition planned at this time.	\$ -					\$ -
<b>DIVISION 4 - RAZING</b>									
2026	PSH&TC	1	There are no razing projects planned at this time.	\$ -	\$ -				
2027	PSH&TC	1	There are no razing projects planned at this time.	\$ -		\$ -			
2028	PSH&TC	1	There are no razing projects planned at this time.	\$ -			\$ -		
2029	PSH&TC	1	There are no razing projects planned at this time.	\$ -				\$ -	
2030	PSH&TC	1	There are no razing projects planned at this time.	\$ -					\$ -

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 5 - REHAB AND REPAIR</b>									
2026	PSH&TC	1	Install Fire Sprinkler System in Elm and Holly Cottages	\$ 242,500.00	\$ 242,500.00				
2026	PSH&TC	1	Install Fire Alarm System at Hickory & Willow Cottages	\$ 175,000.00	\$ 175,000.00				
2026	PSH&TC	2	Cafeteria - Add Fire Sprinkler System	\$ 253,500.00	\$ 253,500.00				
2026	PSH&TC	2	Install Fire Sprinkler System in Oak, Cedar and Pine Cottages	\$ 390,000.00	\$ 390,000.00				
2027	PSH&TC	2	Recreation Building - Replace Sump Pumps and Related Piping, Including Electrical Power and Controls	\$ 198,500.00		\$ 198,500.00			
2027	PSH&TC	2	Cafeteria Building - Replace Water Service and Backflow Preventer	\$ 35,300.00		\$ 35,300.00			
2027	PSH&TC	2	Laundry Building - Replace Water Service and Backflow Preventer (BFP), Including The Domestic Cold Water Piping Within the Mechanical Room	\$ 430,000.00		\$ 430,000.00			
2027	PSH&TC	2	Laundry Building - Replace PRV and Related Piping	\$ 198,500.00		\$ 198,500.00			
2027	PSH&TC	2	Recreation Building - Replace Water Service and Backflow Preventer (BFP), Including the Domestic Cold Water Piping Within the Mechanical Room	\$ 115,800.00		\$ 115,800.00			
2027	PSH&TC	2	Repair Underground Utility Tunnels and Expansion Joints	\$ 600,800.00		\$ 600,800.00			
2027	PSH&TC	2	Re-roof Research Building #32 (1986)	\$ 805,600.00		\$ 805,600.00			
2028	PSH&TC	2	Reroof Coordination Center, Art & OT Building (1983)	\$ 320,000.00			\$ 320,000.00		
2028	PSH&TC	2	Utility Tunnels - Install New Steam, Condensate Lines & Expansion Compensators	\$ 606,500.00			\$ 606,500.00		
2028	PSH&TC	2	Administration Building - Replace the Branch Circuits to Reconnect to New Electrical Panels.	\$ 507,500.00			\$ 507,500.00		
2028	PSH&TC	2	Install Fire Sprinkler in Ash and Birch	\$ 269,000.00			\$ 269,000.00		
2028	PSH&TC	2	Laundry Building - Replace Building Exhaust	\$ 590,000.00			\$ 590,000.00		
2028	PSH&TC	2	Laundry Building - Replace Electrical Distribution Panels	\$ 175,500.00			\$ 175,500.00		
2028	PSH&TC	2	Research Building -Replace Suspended Ceilings Throughout Basement	\$ 171,000.00			\$ 171,000.00		
2028	PSH&TC	2	Walnut Building ( KSU) - Replace PRV, Steam Valves, Domestic Hot, Cold and Recirculating Pipes to Plumbing Fixtures. Most of the piping is galvanized (1951)	\$ 247,000.00			\$ 247,000.00		
2029	PSH&TC	2	Vocational Training - Replace PRV and Related Piping	\$ 71,700.00				\$ 71,700.00	
2029	PSH&TC	2	Re-roof Education Building, Bldg.#16 (1984)	\$ 353,000.00				\$ 353,000.00	
2029	PSH&TC	2	Auditorium Replace Seating and lighting (1960's Parts No Longer Available)	\$ 165,500.00				\$ 165,500.00	
2029	PSH&TC	2	Campus Wide Storm Drainage Site Improvements	\$ 2,112,000.00				\$ 2,112,000.00	
2030	PSH&TC	2	Replace Pole Mounted Transformers	\$ 1,437,500.00					\$ 1,437,500.00
2030	PSH&TC	2	Upgrade Water Distribution / Fire Hydrants	\$ 1,544,000.00					\$ 1,544,000.00
2030	PSH&TC	2	Reroof Maintenance Shops (1998 & 2004)	\$ 42,000.00					\$ 42,000.00

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>PARSONS STATE HOSPITAL &amp; TRAINING CENTER - FY 2026 TOTALS</b>									
			Sub-Total (Divisions 1 thru 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ 12,057,700.00	\$ 1,061,000.00	\$ 2,384,500.00	\$ 2,886,500.00	\$ 2,702,200.00	\$ 3,023,500.00
			TOTAL	\$ 12,057,700.00	\$ 1,061,000.00	\$ 2,384,500.00	\$ 2,886,500.00	\$ 2,702,200.00	\$ 3,023,500.00

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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**KANSAS NEUROLOGICAL INSTITUTE - FY 2026 5-YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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<b>DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS</b>									
2026	KNI	1	No new construction or additions planned at this time.	\$ -	\$ -				
2027	KNI	1	No new construction or additions planned at this time.	\$ -		\$ -			
2028	KNI	1	No new construction or additions planned at this time.	\$ -			\$ -		
2029	KNI	1	No new construction or additions planned at this time.	\$ -				\$ -	
2030	KNI	1	No new construction or additions planned at this time.	\$ -					\$ -
<b>DIVISION 2 - REMODELING</b>									
2026	KNI	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2027	KNI	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2028	KNI	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2029	KNI	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2030	KNI	1	There are no remodeling projects planned at this time.	\$ -					\$ -
<b>DIVISION 3 - ACQUISITION</b>									
2026	KNI	1	There is no acquisition planned at this time.	\$ -	\$ -				
2027	KNI	1	There is no acquisition planned at this time.	\$ -		\$ -			
2028	KNI	1	There is no acquisition planned at this time.	\$ -			\$ -		
2029	KNI	1	There is no acquisition planned at this time.	\$ -				\$ -	
2030	KNI	1	There is no acquisition planned at this time.	\$ -					\$ -
<b>DIVISION 4 - RAZING</b>									
2026	KNI	1	There are no razing projects planned at this time.	\$ -	\$ -				
2027	KNI	1	There are no razing projects planned at this time.	\$ -		\$ -			
2028	KNI	1	There are no razing projects planned at this time.	\$ -			\$ -		
2029	KNI	1	There are no razing projects planned at this time.	\$ -				\$ -	
2030	KNI	1	There are no razing projects planned at this time.	\$ -					\$ -

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 5 - REHAB AND REPAIR</b>									
2026	KNI	1	Pleasantview Chiller Replacement	\$ 384,000.00	\$ 384,000.00				
2026	KNI	1	LED Emergency Lighting Upgrade	\$ 145,000.00	\$ 145,000.00				
2026	KNI	1	Cottonwood Replace Fire Alarm System	\$ 235,000.00	\$ 235,000.00				
2026	KNI	2	LED Lighting Upgrade	\$ 360,000.00	\$ 360,000.00				
2027	KNI	2	Flinthills & Wheatland Replace Fire Alarm System	\$ 460,000.00		\$ 460,000.00			
2027	KNI	2	Reroof Power Plant	\$ 248,000.00		\$ 248,000.00			
2027	KNI	2	Cottonwood Lodge - Upgrade Secondary Electrical Distribution and Switch Gear (1970)	\$ 1,054,000.00		\$ 1,054,000.00			
2028	KNI	2	Pleasantview Replace Fire Alarm System	\$ 142,000.00			\$ 142,000.00		
2028	KNI	2	Engineering/Power Plant Replace Fire Alarm System	\$ 133,000.00			\$ 133,000.00		
2028	KNI	2	Replace Storm Sewer Along Randolph Street	\$ 286,700.00			\$ 286,700.00		
2028	KNI	2	Honeybee Lodge - Replace Dry Bank Transformers (1979)	\$ 540,200.00			\$ 540,200.00		
2028	KNI	2	Honey Bee Lodge - Replace A/C Chiller and Condensers(1978)	\$ 237,000.00			\$ 237,000.00		
2028	KNI	2	Wheatland Habilitation Center - Replace Key Locks	\$ 55,200.00			\$ 55,200.00		
2029	KNI	2	Meadowlark & Flinthills Replace Electric Water Heaters	\$ 56,000.00				\$ 56,000.00	
2029	KNI	2	Upgrade Exterior Lighting of Campus (Phase 2 of 2)	\$ 833,500.00				\$ 833,500.00	
2029	KNI	2	Meadowlark Lodge - Upgrade Secondary Electrical Distribution and Switch Gear	\$ 1,058,304.00				\$ 1,058,304.00	
2029	KNI	2	Flinthills Lodge - Replace Dry Bank Transformers	\$ 380,500.00				\$ 380,500.00	
2029	KNI	2	Flinthills & Honeybee Replace Electric HVAC Boilers	\$ 72,000.00				\$ 72,000.00	
2030	KNI	2	Power Plant Replace Emergency Generator & Switchgear	\$ 850,000.00					\$ 850,000.00
2030	KNI	2	Pleasantview, Honeybee & Cottonwood Replace Electric Water Heaters	\$ 94,000.00					\$ 94,000.00
2030	KNI	2	Reroof Sunflower Building (1994) vacant	\$ 292,200.00					\$ 292,200.00
2030	KNI	2	Cottonwood, Meadowlark & Wheatland Replace Electric HVAC Boilers	\$ 235,000.00					\$ 235,000.00
2030	KNI	2	Honey Bee Lodge - Upgrade Lock System	\$ 85,500.00					\$ 85,500.00
2030	KNI	2	Maintenance Shops - Install Overhead Electrical Feeder from Generator	\$ 204,000.00					\$ 204,000.00
2030	KNI	2	Mill & Overlay Streets and Drives Campus Wide	\$ 981,500.00					\$ 981,500.00
<b>KANSAS NEUROLOGICAL INSTITUTE - FY 2026 TOTALS</b>									
			Sub-Total (Divisions 1 thru 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ 9,422,604.00	\$ 1,124,000.00	\$ 1,762,000.00	\$ 1,394,100.00	\$ 2,400,304.00	\$ 2,742,200.00
			<b>TOTAL</b>	<b>\$ 9,422,604.00</b>	<b>\$ 1,124,000.00</b>	<b>\$ 1,762,000.00</b>	<b>\$ 1,394,100.00</b>	<b>\$ 2,400,304.00</b>	<b>\$ 2,742,200.00</b>

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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**SOUTH CENTRAL KANSAS REGIONAL PSYCHIATRIC HOSPITAL - FY 2026 5-YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
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<b>DIVISION 1 - NEW CONSTRUCTION AND ADDITIONS</b>									
2026	SCKRP	1	No new construction or additions planned at this time.	\$ -	\$ -				
2027	SCKRP	1	No new construction or additions planned at this time.	\$ -		\$ -			
2028	SCKRP	1	No new construction or additions planned at this time.	\$ -			\$ -		
2029	SCKRP	1	No new construction or additions planned at this time.	\$ -				\$ -	
2030	SCKRP	1	No new construction or additions planned at this time.	\$ -					\$ -
<b>DIVISION 2 - REMODELING</b>									
2026	SCKRP	1	There are no remodeling projects planned at this time.	\$ -	\$ -				
2027	SCKRP	1	There are no remodeling projects planned at this time.	\$ -		\$ -			
2028	SCKRP	1	There are no remodeling projects planned at this time.	\$ -			\$ -		
2029	SCKRP	1	There are no remodeling projects planned at this time.	\$ -				\$ -	
2030	SCKRP	1	There are no remodeling projects planned at this time.	\$ -					\$ -
<b>DIVISION 3 - ACQUISITION</b>									
2026	SCKRP	1	There is no acquisition planned at this time.	\$ -	\$ -				
2027	SCKRP	1	There is no acquisition planned at this time.	\$ -		\$ -			
2028	SCKRP	1	There is no acquisition planned at this time.	\$ -			\$ -		
2029	SCKRP	1	There is no acquisition planned at this time.	\$ -				\$ -	
2030	SCKRP	1	There is no acquisition planned at this time.	\$ -					\$ -

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FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
<b>DIVISION 4 - RAZING</b>									
2026	SCKRP	1	There are no razing projects planned at this time.	\$ -	\$ -				
2027	SCKRP	1	There are no razing projects planned at this time.	\$ -		\$ -			
2028	SCKRP	1	There are no razing projects planned at this time.	\$ -			\$ -		
2029	SCKRP	1	There are no razing projects planned at this time.	\$ -				\$ -	
2030	SCKRP	1	There are no razing projects planned at this time.	\$ -					\$ -
<b>DIVISION 5 - REHAB AND REPAIR</b>									
2026	SCKRP	1	There are no rehab and repair projects planned at this time.	\$ -	\$ -				
2027	SCKRP	2	There are no rehab and repair projects planned at this time.	\$ -		\$ -			
2028	SCKRP	2	There are no rehab and repair projects planned at this time.	\$ -			\$ -		
2029	SCKRP	2	There are no rehab and repair projects planned at this time.	\$ -				\$ -	
2030	SCKRP	2	There are no rehab and repair projects planned at this time.	\$ -					\$ -
<b>SOUTH CENTRAL KANSAS REGIONAL PSYCHIATRIC HOSPITAL - FY 2026 TOTALS</b>									
			Sub-Total (Divisions 1 thur 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Sub-Total (Division 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### RECAP - KDADS REHAB & REPAIR - FY 2026

	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
LSH	\$ 2,310,000.00	\$ 2,718,100.00	\$ 6,225,400.00	\$ 2,808,500.00	\$ 4,293,500.00
OSH	\$ 2,446,700.00	\$ 6,008,150.00	\$ 2,024,250.00	\$ 2,244,000.00	\$ 2,600,800.00
PSH&TC	\$ 1,061,000.00	\$ 2,384,500.00	\$ 2,886,500.00	\$ 2,702,200.00	\$ 3,023,500.00

FISCAL YEAR	AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026 5-YEAR LIST	FY2026 PROJECTS	FY2027 PROJECTS	FY2028 PROJECTS	FY2029 PROJECTS	FY2030 PROJECTS
			KNI		\$ 1,124,000.00	\$ 1,762,000.00	\$ 1,394,100.00	\$ 2,400,304.00	\$ 2,742,200.00
			SCKRP		\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL REHAB AND REPAIR FY 2026 THRU FY 2030		\$ 6,941,700.00	\$ 12,872,750.00	\$ 12,530,250.00	\$ 10,155,004.00	\$ 12,660,000.00
			LESS S-1 (1ST PRIORITY) REHAB AND REPAIR		\$ (3,452,500.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)	\$ (3,500,000.00)
			S-3 (2nd PRIORITY) REHAB AND REPAIR		\$ 3,489,200.00	\$ 9,372,750.00	\$ 9,030,250.00	\$ 6,655,004.00	\$ 9,160,000.00

# KDADS FY 2026 CAPITAL IMPROVEMENTS

## INSTITUTIONS (REHABILITATION AND REPAIRS, RAZING, AND NEW CONSTRUCTION)

	CURRENT YEAR FY 2025	FY 2026 TOTAL	FY 2026 1ST PRIORITY S-1**	FY 2026 2ND PRIORITY S-3**
LARNED STATE HOSPITAL	\$ 2,260,700	\$ 2,310,000	\$ 1,010,000	\$ 1,300,000
OSAWATOMIE STATE HOSPITAL	\$ 4,168,450	\$ 2,446,700	\$ 1,261,000	\$ 1,185,700
Sub-Total MH Hospitals	\$ 6,429,150	\$ 4,756,700	\$ 2,271,000	\$ 2,485,700
PARSONS STATE HOSPITAL & TRAINING CENTER	\$ 1,028,000	\$ 1,061,000	\$ 417,500	\$ 643,500
KANSAS NEUROLOGICAL INSTITUTE	\$ 1,370,200	\$ 1,124,000	\$ 764,000	\$ 360,000
Sub-Total DD Hospitals	\$ 2,398,200	\$ 2,185,000	\$ 1,181,500	\$ 1,003,500
<b>Total Rehab &amp; Repair MH &amp; DD Hospitals</b>	<b>\$ 8,827,350</b>	<b>\$ 6,941,700</b>	<b>\$ 3,452,500</b>	<b>\$ 3,489,200</b>
<b>Total Razing</b>	<b>\$ 3,150,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Construction and additions/Remodel</b>	<b>\$ -</b>	<b>\$ 4,690,500</b>	<b>\$ 3,540,400</b>	<b>\$ 1,150,100</b>
<b>TOTAL Capital Improvements</b>	<b>\$ 11,977,550</b>	<b>\$ 11,632,200</b>	<b>\$ 6,992,900</b>	<b>\$ 4,639,300</b>

\*\* The S-1 & S-3 are the KDADS system wide priority numbers.

# KDADS FY 2026 - REHAB AND REPAIR PROJECTS AND ESTIMATES

<b>LARNED STATE HOSPITAL - FY 2026 CAPITAL IMPROVEMENTS</b>					
AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026	FY 2026 PRIORITY 1	FY 2026 PRIORITY 2
<b>DIVISION 5 - REHAB AND REPAIR</b>					
LSH	1	Volunteer Building Replace Fire Alarm System	\$ 180,000.00	\$ 180,000.00	\$ -
LSH	1	Jung Bldg. Replace Fire Alarm System	\$ 255,000.00	\$ 255,000.00	\$ -
LSH	1	Power Plant Replace Medium Voltage Protection Relays	\$ 115,000.00	\$ 115,000.00	\$ -
LSH	1	Dillon Building Paint Exterior Wood facia	\$ 460,000.00	\$ 460,000.00	\$ -
LSH	2	Repair Area Drainage Problems, New Concrete at Canteen Entrance and Improve Drainage Into Creek.	\$ 620,000.00	\$ -	\$ 620,000.00
LSH	2	ATC Bldg. Partial Flooring Replacement, North Bldg., Office Areas, and Carpeted Areas.	\$ 225,000.00	\$ -	\$ 225,000.00
LSH	2	ATC Bldg. Add Concrete Walking Paths Along Side of Buiding Exterior and Area For Seating	\$ 145,000.00	\$ -	\$ 145,000.00
LSH	2	Isaac Ray Replace Flooring Tiles in Entrance Areas and Heavy Traffic Areas	\$ 310,000.00	\$ -	\$ 310,000.00
<b>TOTAL</b>			<b>\$ 2,310,000.00</b>	<b>\$ 1,010,000.00</b>	<b>\$ 1,300,000.00</b>

**OSAWATOMIE STATE HOSPITAL - FY 2026 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026	FY 2026 PRIORITY 1	FY 2026 PRIORITY 2
DIVISION 5 - REHAB AND REPAIR					
OSH	1	Power Plant Replace #3 Steam Boiler	\$ 850,000.00	\$ 850,000.00	\$ -
OSH	1	Greenhouse Repair Sidewalks, Tunnel Top & Access, Fire Station Repair Tunnel & Driveway	\$ 184,000.00	\$ 184,000.00	\$ -
OSH	1	Biddle Dining Room install Automation on AHU's	\$ 42,000.00	\$ 42,000.00	\$ -
OSH	1	Adair E, F, & G Cottages Replace Windows	\$ 185,000.00	\$ 185,000.00	\$ -
OSH	2	Power Plant Purchase & Install Summer Time Boiler	\$ 625,000.00	\$ -	\$ 625,000.00
OSH	2	Sedriks Building Replace Condensing Units	\$ 418,000.00	\$ -	\$ 418,000.00
OSH	2	Replace Windows at Activity Center (Cottonwood)	\$ 77,200.00	\$ -	\$ 77,200.00
OSH	2	Reroof Cottonwood Resource Center (2005)	\$ 65,500.00		\$ 65,500.00
		TOTAL	\$ 2,446,700.00	\$ 1,261,000.00	\$ 1,185,700.00

**PARSONS STATE HOSPITAL & TRAINING CENTER - FY 2026 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026	FY 2026 PRIORITY 1	FY 2026 PRIORITY 2
DIVISION 5 - REHAB AND REPAIR					
PSH&TC	1	Install Fire Sprinkler System in Elm and Holly Cottages	\$ 242,500.00	\$ 242,500.00	\$ -
PSH&TC	1	Install Fire Alarm System at Hickory & Willow Cottages	\$ 175,000.00	\$ 175,000.00	\$ -
PSH&TC	2	Cafeteria - Add Fire Sprinkler System	\$ 253,500.00	\$ -	\$ 253,500.00
PSH&TC	2	Install Fire Sprinkler System in Oak, Cedar and Pine Cottages	\$ 390,000.00	\$ -	\$ 390,000.00
		TOTAL	\$ 1,061,000.00	\$ 417,500.00	\$ 643,500.00

**KANSAS NEUROLOGICAL INSTITUTE - FY 2026 CAPITAL IMPROVEMENTS**

AGENCY	AGENCY PRIORITY	PROJECT TITLE	PROJECT ESTIMATE FY 2026	FY 2026 PRIORITY 1	FY 2026 PRIORITY 2
DIVISION 5 - REHAB AND REPAIR					
KNI	1	Pleasantview Chiller Replacement	\$ 384,000.00	\$ 384,000.00	\$ -
KNI	1	LED Emergency Lighting Upgrade	\$ 145,000.00	\$ 145,000.00	\$ -
KNI	1	Cottonwood Replace Fire Alarm System	\$ 235,000.00	\$ 235,000.00	\$ -
KNI	2	LED Lighting Upgrade	\$ 360,000.00	\$ -	\$ 360,000.00
TOTAL			\$ 1,124,000.00	\$ 764,000.00	\$ 360,000.00

**KDADS FY 2026 REHAB AND REPAIR PROJECTS AND ESTIMATES**

	PROJECT ESTIMATE FY 2026	FY 2026 PRIORITY 1	FY 2026 PRIORITY 2
TOTAL LSH	\$ 2,310,000.00	\$ 1,010,000.00	\$ 1,300,000.00
TOTAL OSH	\$ 2,446,700.00	\$ 1,261,000.00	\$ 1,185,700.00
TOTAL PSH&TC	\$ 1,061,000.00	\$ 417,500.00	\$ 643,500.00
TOTAL KNI	\$ 1,124,000.00	\$ 764,000.00	\$ 360,000.00
TOTAL REHAB AND REPAIR FY 2025	\$ 6,941,700.00	\$ 3,452,500.00	\$ 3,489,200.00