

Kansas Department of Corrections

Capital Improvement Plan

Fiscal Year 2016 – Fiscal Year 2020

Sam Brownback	Governor
Ray Roberts	Secretary of Corrections
Johnnie Goddard	Deputy Secretary, Division of Facility Management
Terri Williams	Deputy Secretary, Division of Juvenile Services
Michael E. Gaito	Director of Capital Improvements

SUMMARY

ADULT CORRECTIONS - CIBF

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

Kansas Department of Corrections-Central Office

On Call Architectural Contract	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
On Call Engineering Contract	90,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Unforeseen Repairs and Storm Damage	1,150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000
Unplanned Asbestos Abatement Projects	180,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Security Upgrades - System wide	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Unspecific ADA Compliance Projects	90,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Roof Replacement - System wide	5,166,921	965,994	913,900	990,676	894,006	710,287	692,058	692,058
Subtotal - KDOC	\$ 8,236,921	\$ 1,385,994	\$ 1,383,900	\$ 1,460,676	\$ 1,464,006	\$ 1,280,287	\$ 1,262,058	\$ 1,262,058

El Dorado Correctional Facility

Replace Hot Water Tanks in A, B, C, D & E Cell	138,842	51,207	35,000					
Construct Heartbeat Detector Bldg @ North Sal	73,000	73,000						
Replace Skylights in Dayrooms in A Cellhouse	12,000	12,000						
Epoxy Showers in A, B, C, D & E Cellhouses	435,845	52,800	76,609	76,609	76,609	76,609	76,609	76,609
Replace Mechanical Units at Min Unit - SE Unit	50,605	50,605	50,605					
Replace Asphalt Roads & Parking with Concrete	656,290		131,258	131,258	131,258	131,258	131,258	131,258
Cell & Shower Door Revisions in G & L Cellhou	10,000		10,000					
Re-roof Main Building - SE Unit	89,771			89,771				
Replace Water Heater at Min - SE Unit	10,293			10,293				
Replace Fire Alarm System - SE Unit	58,528					58,528	4,521	4,521
Cellhouse Temperature Controls	9,042					4,521		
Construct Equipment Storage Building	16,756							
Install Touchscreens in East A & F Cellhouses	474,822							
Subtotal - EDCF	\$ 2,035,794	\$ 52,635	\$ 293,472	\$ 217,867	\$ 307,931	\$ 270,916	\$ 703,966	\$ 703,966

Elsworth Correctional Facility

Renovate Clinic Phase II	145,000							
Replace Ext Door Frames in Buildings 1 & 2	48,782	100,000						
Install HVAC Control System in Building 3	39,698	48,782						
Replace Windows at East Unit	79,754	39,698						
Repave Road at East Unit	17,890		79,754					
Replace Condensing Unit for Building 5	47,698		17,890	47,698				
Replace Unit Heaters in Building 5	41,202		41,202	41,202				
Replace Locks in Building 2	81,978				81,978			
Replace Rooftop Condensing Unit on Bldg. 1	41,606				41,606			
Replace in ground Fuel Storage Tanks	63,719					63,719		
Construct Unit Team Offices - East Unit	129,289							129,289
Subtotal - ECF	\$ 736,616	\$ 45,000	\$ 97,644	\$ 88,900	\$ 123,584	\$ 63,719	\$ 129,289	\$ 129,289

Hutchinson Correctional Facility

Project Title	Estimated Project Cost	Prior Years	FY2015	FY2016	FY2017	Plan Period FY2018	FY2019	FY2020
Replace Sallyport Gates at Central & East Units	335,000		95,000	95,000	95,000	50,000		
Replace Fire Sprinkler System in Education	21,760		21,760					
Renovate Bathrooms & Showers Dorm 3 D Cell	70,000		70,000					
Engineering for Rotunda Door Control Replacement	18,132		18,132					
Increase Cameras in C Cellhouse	80,000		80,000					
Reseal Limestone Walls & Buildings - Central L	190,428		50,000	35,107	35,107	35,107	35,107	
Provide Concrete Paving at Central Unit	85,422		28,474	28,474	28,474			
Rotunda Door Control Replacement	350,000		350,000					
Increase Cameras in Clinic/Infirmary	116,492		116,492					
Replace Emergency Generator - East Unit	325,000		325,000					
Replace Sewer Lift Station - South Unit	41,723		41,723					
Increase Cameras in B Cellhouse	119,701		119,701					
Expand Industrial Yard Perimeter Lighting	40,000		40,000					
Replace Heartbeat Detection System - Central	135,261		135,261					
Replace Water Softeners in the Power Plant	122,966		122,966					
Increase Cameras in D Cellhouse	185,704		185,704					
Replace Central Hall Windows and Doors	27,415		27,415					
Replace HVAC Control System in Dorms I & II	107,306		107,306					
Install Metal Siding on Power Plant	184,796		184,796					
Expand Library at Central Unit	64,038		64,038					
Rebuild ADA Ramp to Visiting at Central Unit	93,035		93,035					
Subtotal - HCF	2,714,179	-	334,892	625,073	685,005	557,512	169,828	341,869

Lansing Correctional Facility

Complete Electrical Loop for Emergency Power	154,540		154,540					
Replace 8" Water Main from Plant to Max	145,000		145,000					
Install Communication Wire from Water Plant to	20,209		20,209					
Replace Controls on 2 Boilers at Steam Plant	82,000		82,000					
Replace Steam Dryers at Max Laundry	96,677		96,677					
Replace Fire Alarm in Max Service Building	72,000		72,000					
Install LED Yard Lighting at Medium	29,719		29,719					
Clean & Treat Water well #3	31,941		31,941					
Replace Boilers in S, X & W Units	79,853		79,853					
Reroof Kennels, Paint Storage & Boiler Building	37,052		37,052					
Replace 40 Ton A/C Unit at Phillips Hall	159,706		159,706					
Replace Freezer in Main Warehouse	32,580		32,580					
Replace Mechanical Units in Service Building	49,541		49,541					
Repair Stucco on K, L & M Units	275,584		275,584					
Clean & Treat Water Well #5	33,608		33,608					
Replace Locking System in D Cellhouse	860,358		860,358					
Raise Well Heads on Water Pumps 5 & 6	162,821		162,821					
Replace 100 Ton Condensing Unit at Admin.	181,482		181,482					
Replace Roof on Dock Three	27,023		27,023					
Replace Fire Alarm in Q Building	72,543		72,543					
Replace Heartbeat Detectors	83,953		83,953					
Replace Roofs on Maintenance Office, Comm :	56,439		56,439					
Replace Windows at Max. Laundry	36,967		36,967					
Clean & Treat Water Well #6	35,274		35,274					
Replace 80 Ton Condensing Unit at Admin.	176,371		176,371					
Subtotal - HCF	2,714,179	-	334,892	625,073	685,005	557,512	169,828	341,869

Division of Budget
Department of Administration

Five - Year Capital Improvements Plan
DA - 418A

AGENCY: Department of Corrections
(System wide)
July 1, 2014

Project Title	Estimated Project Cost	Prior Years	FY2015	FY2016	FY2017	Plan Period FY2018	FY2019	FY2020	Subsequent Years
Lansing Correctional Facility - Cont.									
Reseal Exterior Stone & Brick Walls	68,855						68,855		
Replace Fire Alarm in Industrial Yard	18,447						18,447		
Repair Stucco Wall East Side of K, L & M	261,029						261,029		
Replace Mechanical Units for K, L & M	153,340						153,340		
Replace Locking System in C Cellhouse	1,071,893						1,071,893		
Replace 80 Ton Condensing Unit at East Unit A	159,295						159,295		
Replace Locks in Medium Admin.	49,024							49,024	
Clean & Treat Well # 4	37,219							37,219	
Raise Well Heads on Water Pumps 3 & 4	180,315							180,315	
Update touchscreens at K, L, & M and Tower 6	36,176							36,176	
Repaint Water Tower	321,135							321,135	
Relocate Gate Operators at Turn Out Gate	36,030							36,030	
Replace Locking System in A Cellhouse	1,425,524							1,425,524	
Replace Fire Alarm System in Q Dorm	73,165							73,165	
Replace Toilet Partitions in R, S, W & X Dorms	45,908							45,908	
Upgrade Firing Range	57,065							57,065	
Repair Stucco Wall Between Towers 3 and 7	160,619							160,619	
Subtotal - LCF	\$ 6,993,740	\$ -	\$ 600,145	\$ 699,865	\$ 860,358	\$ 656,502	\$ 1,909,230	\$ 2,422,180	\$ -
Lamed Correctional Mental Health Facility									
Construct Close Observation Cells	434,771	200,000	234,771						
Construct Containment Yard at F4 Wing	12,222		12,222						
Replace Sallyport Gate Operators	58,025		58,025						
Furnace Replacement in Lower Lever - West U	15,332			15,332					
Connect Downspouts for C Building to Storm w	10,749			10,749					
Install VFD Motors on Mechanical Units	43,525			43,525					
Install Electronic Flush valves in E Unit	19,836			19,836					
Replace HVAC Controls in Mezzanine	180,234			180,234					
Replace 150 & 250 BHP Boiler Burners	113,852			113,852					
Replace Doors & Frames in Central Unit Showe	47,000			21,000					
Replace Hot Water Heaters in Food Service	52,998			52,998					
Install Electronic Flush valves in F1 & F2	42,057			42,057					
Replace HVAC Controls in Power Plant	148,353			148,353					
Rebuild Sewer Grinder	23,535			23,535					
Replace Chiller #1	117,243			117,243					
Install Electronic Flush valves in F3 & F 4	44,796			44,796					
Install Loading Dock Lift	19,576			19,576					
Replace Gym Flooring	34,192			34,192					
Replace Chiller #2	125,450			125,450					
Concrete Perimeter Road	219,341			219,341					
Subtotal - LCMHF	\$ 1,763,087	\$ 200,000	\$ 305,018	\$ 89,442	\$ 320,086	\$ 264,408	\$ 185,574	\$ 398,559	\$ -

Department of Administration	Project Title	Estimated Project Cost	Five - Year Capital Improvements Plan					Subsequent Years				
			Prior Years	FY2015	FY2016	FY2017	Plan Period FY2018		FY2019	FY2020		
	Norton Correctional Facility											
	Replace Fire Alarm System in D Unit, Votch	75,000		75,000								
	Replace Paving in the North Yard	41,646		41,646								
	Remodel Administration Building	14,150		14,150								
	Replace Laundry Equipment	18,856			18,856							
	Tuckpoint Powderhouse & D Dorm	261,681			261,681							
	Replace Fire Alarm System Med. Visiting, Prog	75,718			75,718							
	Replace Door Control Panel In C Cellhouse	85,244				85,244						
	Replace Sallyport Officer Structure	14,995				14,995						
	Tuckpoint and Brick Repair on A Dorm & Cante	278,681					278,681					
	Replace Fire Alarm System in Re-entry, Admin.	76,432					76,432					
	Renovate Fire Station	11,519					11,519					
	Tuckpoint and Brick Repair on B Dorm & Chapr	254,530						254,530				
	Replace Laundry Equipment at East Unit	36,274						36,274				
	Bank Erosion Control on Prairie Dog Creek	23,798									23,798	
	Replace Fire Alarm System Min. Visiting, Admit	76,432									76,432	
	Replace Hot Water Boiler in C Cellhouse	181,882									181,882	
	Replace Flooring in Admin. Offices at Central	49,472									49,472	
	Remove Asbestos Material from Facility	35,000									35,000	
	Subtotal - NCF	\$ 1,611,310	\$ -	\$ 130,796	\$ 356,255	\$ 100,239	\$ 366,632	\$ 290,804	\$ 366,584	\$ -	\$ -	\$ -
	Topoka Correctional Facility											
	Renovate J Dorm into Single Cells on 2 Floor	343,995		343,995								
	Replace Emergency Generator	360,000		360,000								
	Replace Fire Alarm System	147,988	34,801	35,785	37,574	39,828	19,897					
	Replace Locking System -CU	114,106	25,000	21,881	22,975	24,353						
	Renovate J Dorm into Single Cells on 3 Floor	365,886			365,886							
	Replace Site Electrical Power to I & J Compound	152,410			152,410							
	Install Fiber Optic Line to I & J Compound	54,973			54,973							
	Replace Exterior Lighting with LED's	137,138			137,138							
	Upgrade HVAC Control System	148,247			148,247							
	G Dorm Turnout Building	34,267			34,267							
	Renovate Gym at I Cellhouse into Cells	853,000					426,500					
	Upgrade Showers in Central Unit	73,777					73,777					
	Replace Central Unit Dorm Windows & Storefr	219,485					68,271					
	Replace I Cellhouse Gutters	26,153							73,050		78,164	
	Replace Mechanical Unit in Dining Hall	42,295							26,153			
	Upgrade Toilets & Showers at I Cellhouse	243,105							42,295			
	Replace Roads And Parking	60,000							243,105			
	Replace Sidewalks	65,506							60,000			
	Install Central Unit Intercom System	138,436							32,753			
	Replace Mechanical Unit at G Dorm	34,173							138,436			
	Renovate Security Entry/Exit Locations	35,852							34,173			
	Replace Laundry & Kitchen Windows	46,616							35,852			
	Tuckpoint Various Areas	14,924							46,616			
	Replace Boiler for Domestic Hot Water	166,366							14,924			
	Renovate Staff Dining	409,360							166,366			
	Replace Carpet in Administration Building	17,594							409,360			
	Subtotal - TCF	\$ 4,305,652	\$ 59,801	\$ 761,661	\$ 658,818	\$ 785,333	\$ 588,445	\$ 477,356	\$ 974,238	\$ -	\$ -	\$ -

Project Title	Estimated Project Cost	Prior Years	FY2015	FY2016	FY2017	Plan Period FY2018	FY2019	FY2020	Subsequent Years
Winfield Correctional Facility									
Concrete Paving	475,159		66,114	71,989	76,308	81,650	87,365	91,733	
Upgrade Utility Tunnels	127,479		22,725	23,862	25,393	26,811	28,688		
Replace Cooling Tower - WWRF	46,402		46,402						
Resale Brick Exterior at Maintenance	15,248		15,248						
Renovate Fern for Restrooms in Visiting	12,000		12,000						
Replace Exhaust System in Various Buildings	31,500		31,500						
IP Surveillance Camera Project	85,476		45,700	39,776					
Replace HVAC Equipment in Pinecrest	83,974		83,974						
Replace HVAC Equipment in Fern Building	73,810		73,810						
Laundry Equipment Upgrades	443,084			197,000		246,084			
Tuckpoint Various Buildings	800,000		200,000	200,000	200,000	200,000	200,000		
Replace Fan Coil & AHU in B & C Dorm	107,184		107,184						
Upgrade Water Tower	146,740			146,740					
Concrete Paving-WWRF	33,158			33,158					
Install Heating/AC in Warehouse	20,747					20,747			
Upgrade Paint Shop	70,000					70,000			
Energy Controls - WCF	25,800					25,800			
Replace Dock and Approach at Warehouse	141,133						141,133		
Install ADA Elevator at WWRF	322,500							322,500	
Subtotal - WCF	\$ 3,061,394	\$ -	\$ 239,689	\$ 797,595	\$ 481,599	\$ 671,092	\$ 457,186	\$ 414,233	\$ -
Total-Repair, Remodel and Additions - CIBF	\$ 31,458,693	\$ 357,436	\$ 4,135,682	\$ 5,002,064	\$ 5,000,063	\$ 5,000,112	\$ 5,104,900	\$ 7,012,976	\$ -

Project Title	Estimated Project Cost	Prior Years					Plan Period FY2018	Subsequent Years
		FY2015	FY2016	FY2017	FY2019	FY2020		
JUVENILE CORRECTIONS - SIBF								
Kansas Department of Corrections-Central Office								
Unforeseen Repairs and Storm Damage	\$ 275,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Kansas Juvenile Correctional Complex East								
Reroof Power Plant	25,000	25,000						
Replace Seven Hot Water Boilers	140,000	80,000	60,000					
Upgrade Fire Alarm System	80,000	80,000						
Remove Underground Fuel Storage Tank	19,195	19,195						
Install Cooling System in Vocational Building	50,000	25,000	25,000					
Cameras in Vocational, Commissary & West G;	165,000	165,000						
Replace A/C in Commissary Building	128,500	128,500						
Replace VFD on 9 Mechanical Units	58,590	58,590						
Upgrade Server Room	115,500	115,500						
Reroof Commissary Building	186,795	186,795						
Upgrade Slider Doors	103,240	103,240						
Satellite Control Center	116,000			116,000				
Reroof Pawnee Cottage	45,125			45,125				
Reroof Shawnee Cottage	45,125			45,125				
Reroof West Control & Kanaza Buildings	47,000				47,000			
Reroof Administration Building	285,000				285,000			56,228
Upgrade Power Plant Controls	56,228							75,000
Replace Food Service Equipment	75,000							
Subtotal - KJCC	\$ 1,741,298	\$ 229,195	\$ 437,090	\$ 405,535	\$ 332,000	\$ 206,250	\$ 131,228	\$ -
Lamed Juvenile Correctional Facility								
Upgrade Locking & Intercom System	1,500,000	500,000	500,000					
Replace Chillers 1 & 2	305,042	152,521	152,521					
Enclose Loading Dock in Sallyport	86,827	86,827						
Replace Roof	1,321,185	387,687	24,740	507,075		426,423		
Install Additional Razor Wire	24,740	24,740						
New Switchgear for Chiller	25,977	25,977						
Ductwork Modifications for AHU 6 & 5 - East V	146,226	146,226						
Replace Serving Line in Dining	39,961	39,961				39,961		
Replace Reheat Coils in Kitchen	49,162	49,162				49,162		
Increase Perimeter Security at Visitation	15,127	15,127				15,127		
Replace Key Control System	44,120	44,120					44,120	
Move Food Service Condensers & Compresso	37,817	37,817					37,817	
Replace Carpet	110,930	110,930						110,930
Install Quarry Tile in Food Service	63,028	63,028						63,028
Subtotal - LJCF	\$ 3,770,142	\$ 739,348	\$ 1,064,948	\$ 679,278	\$ 81,937	\$ 530,673	\$ 173,958	\$ -
Total-Repair, Remodel and Additions - SIBF	\$ 5,511,440	\$ 993,543	\$ 1,502,038	\$ 1,084,813	\$ 413,937	\$ 736,923	\$ 305,186	\$ -

Project Title	Estimated Project Cost	Prior Years	Plan Period			Subsequent Years
			FY2015	FY2016	FY2017	

MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE

New Construction - 2015 - 2019

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

S2 Construct Two Cellhouses at EDCF	24,885,942								
S3 Expand South Unit Visiting Area at HCF	270,351		270,351						
S4 Expand Minimum Visiting - NCF	166,222				166,222				
S5 Construct Maximum Security Housing EDCF	12,908,817					12,908,817			
Total - New Construction	\$ 38,231,332		\$ 270,351	\$ 24,885,942	\$ 166,222	\$ 12,908,817	\$ -	\$ -	\$ -

Debt Service - SIBF/SGF/CIBF

Plan and Construct Larned Juvenile Correctional Facility	79,941,213	43,948,213	3,997,250	3,993,000	3,996,500	3,997,000	3,994,250	3,948,000	12,067,000
Kansas Juvenile Correctional Complex East (SIBF)									
Plan and Construct Reception and Diagnostic Unit at El Dorado Correctional Facility (SGF)	29,868,288	21,307,638	1,403,750	1,399,000	1,407,000	1,402,000	1,404,500	1,544,400	
Correctional Facilities Infrastructure Projects (SGF/CIBF)	30,836,269	9,228,000	1,543,850	1,545,150	1,543,875	1,543,825	1,542,569	1,544,400	12,344,600
Plan for Capacity Expansion Projects (CIBF)	1,303,911	665,521	130,065	126,325	127,100	127,400	127,500		
Total - Debt Service	\$ 141,949,681	\$ 75,149,372	\$ 7,074,915	\$ 7,063,475	\$ 7,074,475	\$ 7,070,225	\$ 7,068,819	\$ 7,036,800	\$ 24,411,600
Grand Total	\$ 211,639,706	\$ 75,506,808	\$ 11,210,597	\$ 36,951,481	\$ 12,344,889	\$ 12,236,559	\$ 25,082,536	\$ 14,049,776	\$ 24,411,600

FY 2016

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections	FISCAL YEAR: 2016 - 2020
	DATE: July 1, 2014
1. Project Title: Rehabilitation, Remodeling, Renovation and Repair of Correctional Institutions	2. Project Priority: S1

3. Project Description and Justification:

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

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

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

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

The Department of Corrections feels that \$5,000,000 will be the required from the CIBF and \$1,500,000 to 1,000,000 from the SIBF as an annual funding level for FY 2016- FY 2020. This funding level is due to the age of facilities, particularly at Lansing, Hutchinson, Norton and Winfield, and the number of renovation, maintenance and other projects pending completion.

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

4. Estimated Project Cost:	5. Project Phasing:
1) Construction, including fixed equipment and sitework 2) Architect's Fee 3) Moveable Equipment 4) Project Contingency 5) Miscellaneous Costs <p align="right">TOTAL \$0</p>	1) Preliminary Planning (incl. misc. costs) 2) Final Planning (incl. misc. costs) 3) Construction (incl. misc. & other costs) <p align="right">TOTAL \$0</p>

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SIBF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						
FY 2015	\$993,727	\$ 4,140,675				\$ 5,134,402
FY 2016	\$1,500,000	\$ 5,000,000				\$ 6,500,000
FY 2017	\$1,000,000	\$ 5,000,000				\$ 6,000,000
FY 2018	\$1,000,000	\$ 5,000,000				\$ 6,000,000
FY 2019	\$1,000,000	\$ 5,000,000				\$ 6,000,000
FY 2020	\$1,000,000	\$ 5,000,000				\$ 6,000,000
TOTAL	\$6,493,727	\$ 29,140,675		\$0	\$0	\$ 35,634,402

**PROJECT REQUEST EXPLANATION
DA-418B**

**AGENCY: Kansas Department of Corrections
El Dorado Correctional Facility**

**FISCAL YEAR: 2016
DATE: July 1, 2014**

1. Project Title: Construct Two Housing Units

2. Project Priority: S2

3. Project Description and Justification:

Inmate population projections will be revised this fall. If these projections indicate a continued increase in the number of inmates committed to the custody of the Department of Corrections, additional operating capacity will be necessary in order to safely and appropriately house these increased numbers. Permanent, long-term capacity expansion will be necessary with any increase in medium and maximum custody inmates.

This project is for the construction and equipping of two housing units at El Dorado Correctional Facility. As proposed herein, these housing units will be similar to the prototype housing units already on the site (constructed in 2001). The 128 cells will be double or single bunked depending on the custody of the inmates to be housed in each living unit. In addition to the construction of the two housing units a 20,000 SF metal industries building will also be constructed, a testing space for RDU inmates and a third emergency generator will be added to the energy center.

The El Dorado Correctional Facility was designed and constructed with expansion in mind. The infrastructure was sized for over 1,400 inmates and eleven cellhouses. When this expansion is complete nine of the eleven cellhouses will be in place, allowing space for the construction of two additional housing units. The design and planning for these buildings was completed in 2009 and are ready to start the bidding phase.

4. Estimated Project Cost:

1) Construction, including fixed equipment and sitework	\$ 22,589,846
2) Architect's Fee	271,000
3) Moveable Equipment	385,050
4) Project Contingency	1,162,295
5) Miscellaneous Costs	477,751
TOTAL	\$ 24,885,942

5. Project Phasing:

1) Preliminary Planning (incl. misc. costs)	\$ -
2) Final Planning (incl. misc. costs)	-
3) Construction (incl. misc. & other costs)	24,885,942
TOTAL	\$ 24,885,942

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2014						\$0
FY 2015						\$0
FY 2016	\$24,885,942					\$24,885,942
FY 2017						\$0
FY 2018						\$0
FY 2019						\$0
TOTAL	\$24,885,942	\$0	\$0	\$0	\$0	\$24,885,942

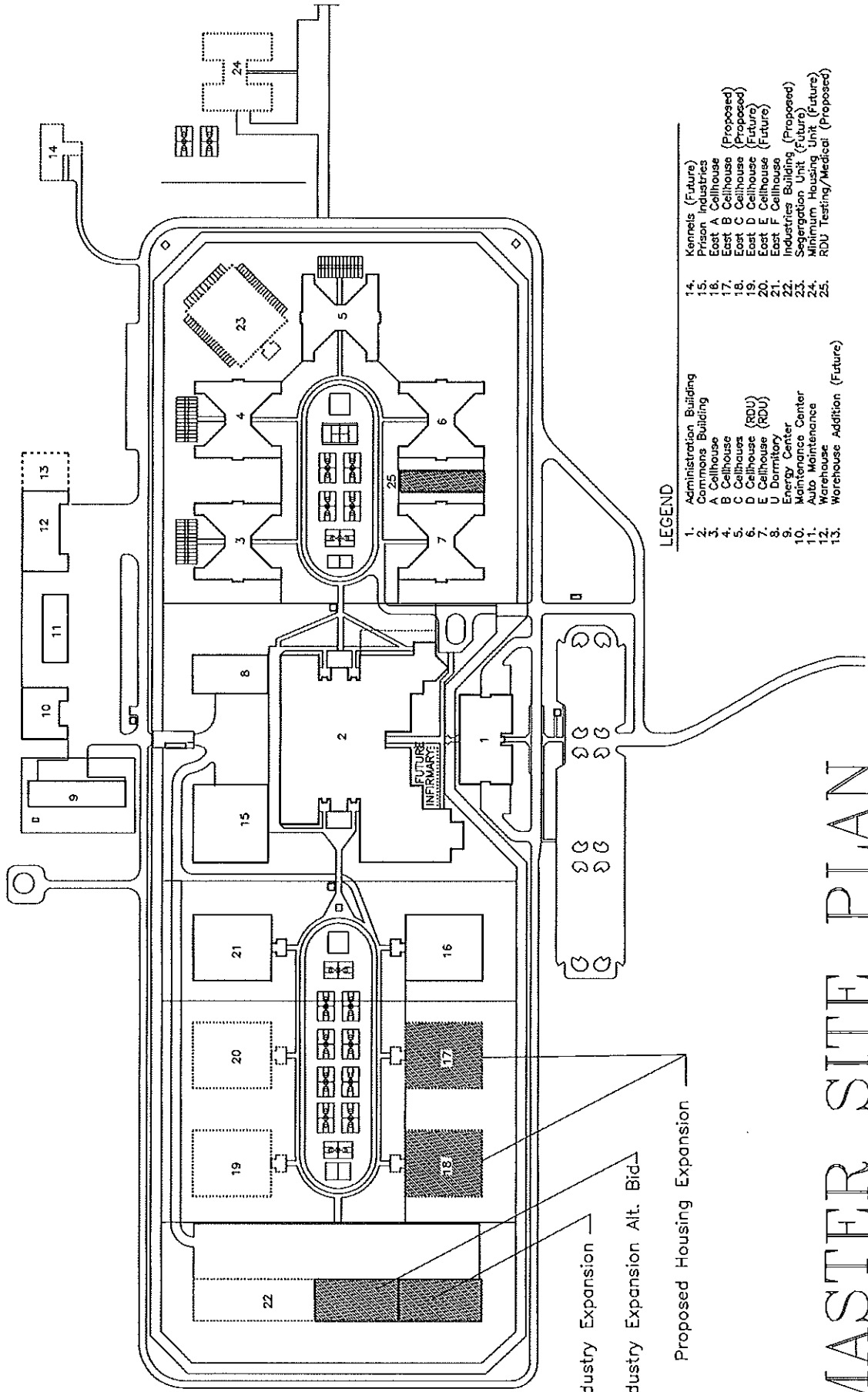
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Construct Two Housing Units 2. Project No: S2 3. Date: 07/01/14

4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 383,627
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			194,491
3.	Construct Two 128 Cell Cellhouses			18,777,382
4.	Security Systems			78,750
5.	Construct Testing & Evaluation Building for RDU Inmates			450,790
6.	Extensdion of the Shallow Trench to The Cellhouses			306,495
7.	Emergency Generator			393,750
8.	Relocate Tower 5			131,250
9.	Construct 20,000 SF Industries Building			797,604
10.	<i>Total Items 1 - 9</i>			\$ 21,514,139
11.	Escalation to Future Years	5.00%		1,075,707
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 22,589,846
13.	Design Fees (architectural, engineering, consultant)			271,000
14.				
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			271,000
16.			SUBTOTAL	\$ 22,860,846
17.	Moveable Equipment - Dayroom Tables			25,000
18.	Special Equipment - Cell Furniture			235,050
19.	Security Cameras			125,000
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			\$ 385,050
21.			SUBTOTAL:	23,245,896
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		1,162,295
23.			SUBTOTAL:	\$ 24,408,191
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)			251,853
25.			SUBTOTAL:	\$ 24,660,044
26.	Architectural Services Management Fee (1% of Line 25)			225,898
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 24,885,942

5. Remarks:



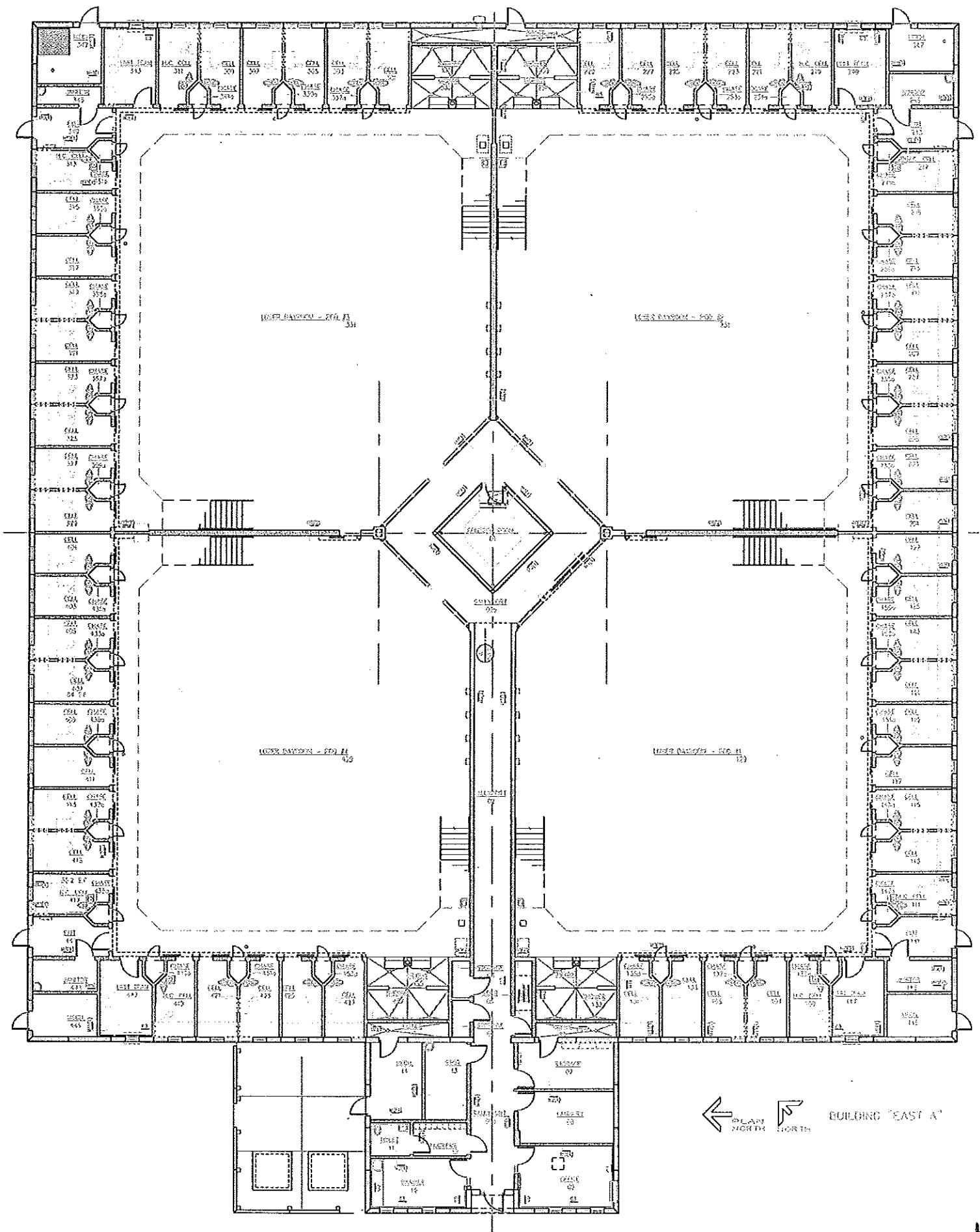
LEGEND



- | | | | |
|-----|-----------------------------|-----|--------------------------------|
| 1. | Administration Building | 14. | Kennels (Future) |
| 2. | Commons Building | 15. | Prison Industries |
| 3. | A Cellhouse | 16. | East A Cellhouse |
| 4. | B Cellhouse | 17. | East B Cellhouse (Proposed) |
| 5. | C Cellhouse | 18. | East C Cellhouse (Proposed) |
| 6. | D Cellhouse (RDU) | 19. | East D Cellhouse (Future) |
| 7. | E Cellhouse (RDU) | 20. | East E Cellhouse (Future) |
| 8. | U Dormitory | 21. | East F Cellhouse |
| 9. | Energy Center | 22. | Industries Building (Proposed) |
| 10. | Maintenance Center | 23. | Segregation Unit (Future) |
| 11. | Auto Maintenance | 24. | Minimum Housing Unit (Future) |
| 12. | Warehouse | 25. | RDU Testing/Medical (Proposed) |
| 13. | Warehouse Addition (Future) | | |

Proposed Industry Expansion
 Proposed Industry Expansion Alt. Bid
 Proposed Housing Expansion

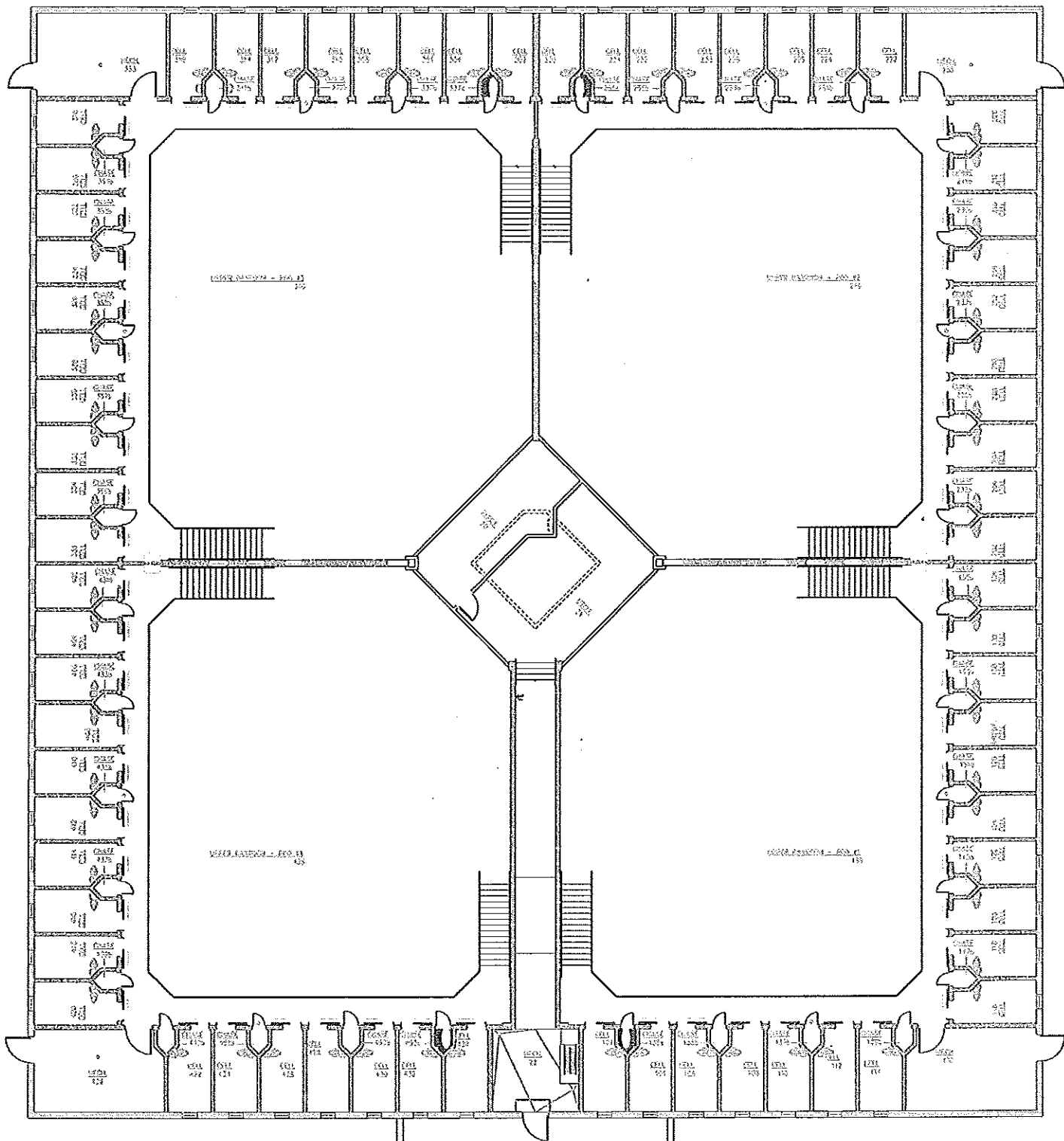
MASTER SITE PLAN EL DORADO CORRECTIONAL FACILITY

Highway 54

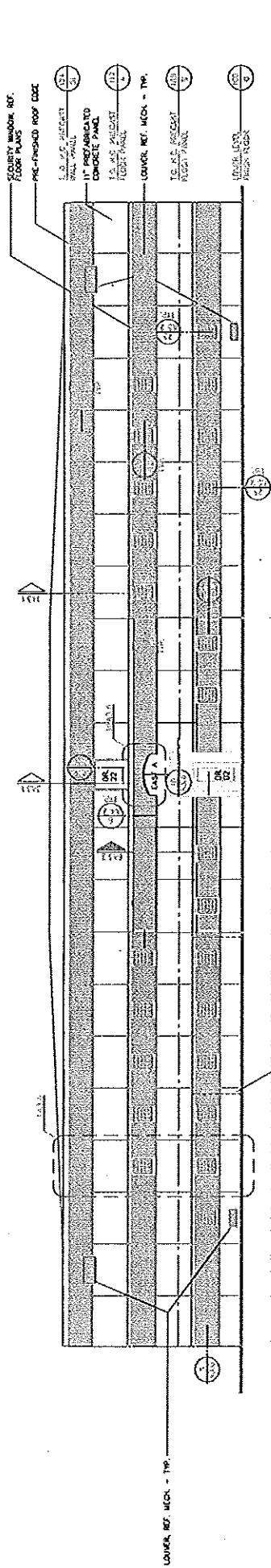




 BUILDING "EAST A"

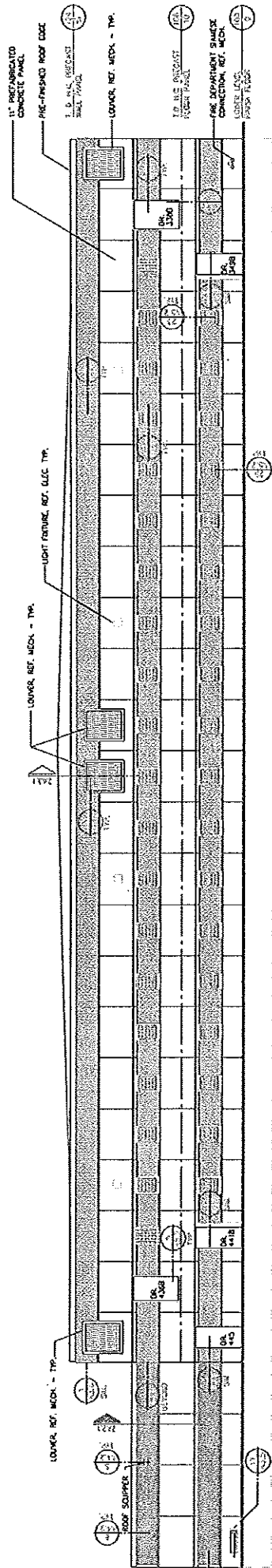
FIRST LEVEL FLOOR PLAN



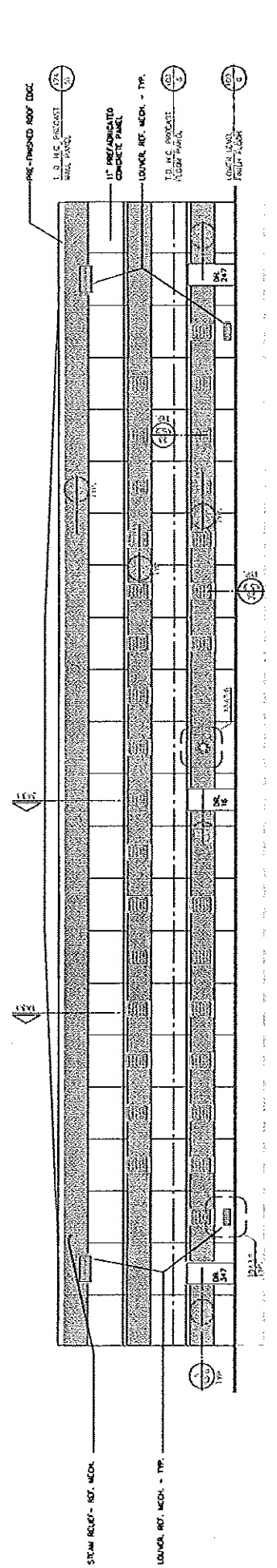
BUILDING "EAST A"



1 FRONT ELEVATION
1/8" = 1'-0"



2 SIDE ELEVATION
1/8" = 1'-0"



3 BACK ELEVATION
1/8" = 1'-0"

FY 2017

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections Hutchinson Correctional Facility	FISCAL YEAR: 2017
	DATE: July 1, 2014
1. Project Title: Construct Addition to South Unit Visiting	2. Project Priority: S3

3. Project Description and Justification:

Over the last 13 years the south unit at Hutchinson Correctional Facility has had several expansions to accommodate the increasing inmate population. The visiting room was designed to accommodate 96 inmates when it was constructed. However, the south unit now houses up to 288 inmates. There has been no increase in visiting space to accommodate the increased population. This project would expand the visiting room by 2,425 SF, which would allow sufficient space for visiting.

This project would be constructed by facility staff and inmate work crews.

4. Estimated Project Cost:			5. Project Phasing:		
1) Construction, including fixed equipment and sitework	\$	205,640	1) Preliminary Planning (incl. misc. costs)	\$	-
2) Architect's Fee		18,540	2) Final Planning (incl. misc. costs)		
3) Moveable Equipment		29,285	3) Construction (incl. misc. & other costs)		280,703
4) Project Contingency		19,010			
5) Miscellaneous Costs		8,229			
TOTAL	\$	280,703	TOTAL	\$	280,703

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2015						\$0
FY 2016						\$0
FY 2017	\$280,703					\$280,703
FY 2018						\$0
FY 2019						\$0
FY 2020						\$0
TOTAL	\$280,703	\$0	\$0	\$0	\$0	\$280,703

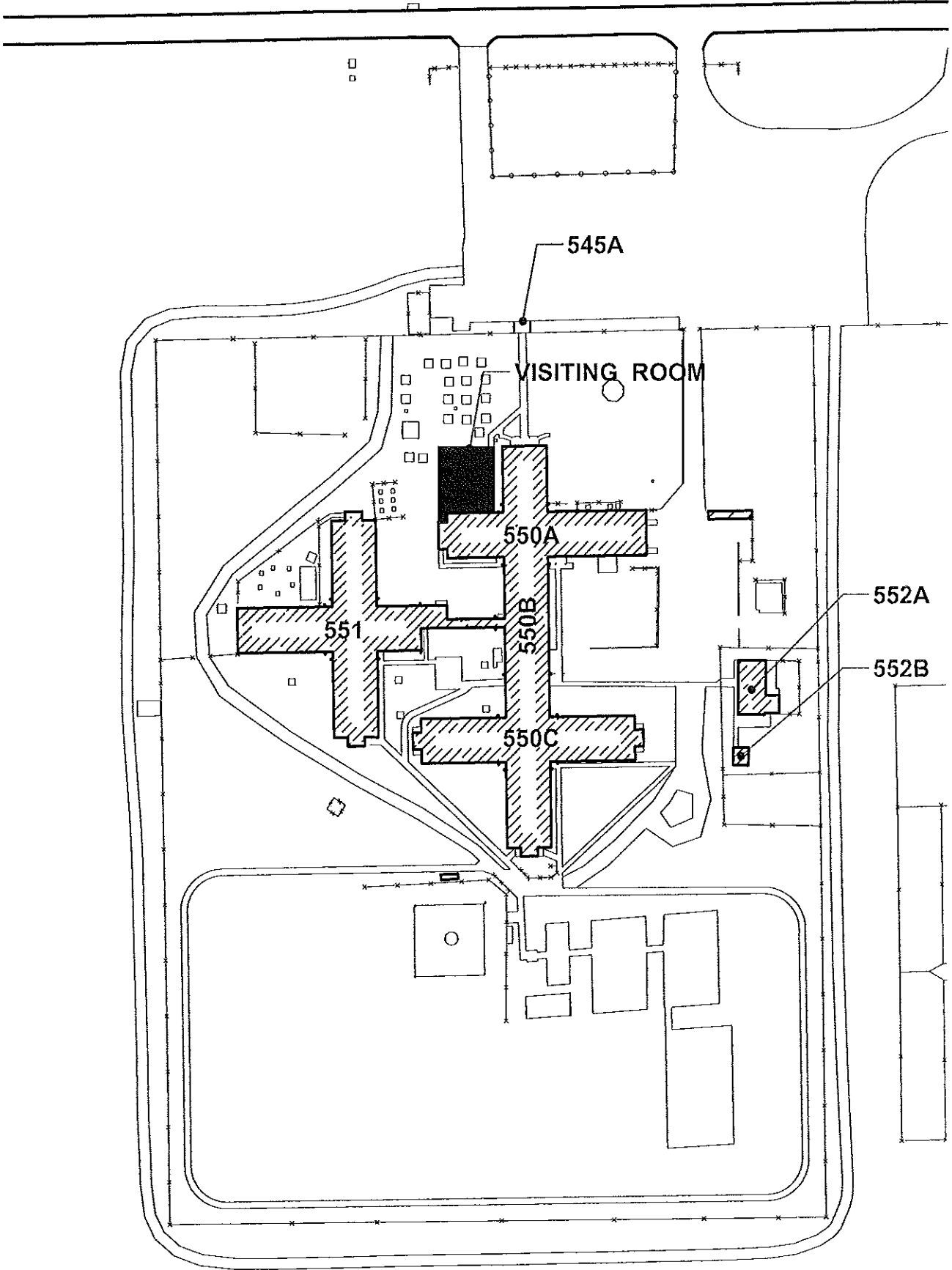
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: South Unit Visiting Expansion	2. Project No: S3	3. Date: 07/01/14
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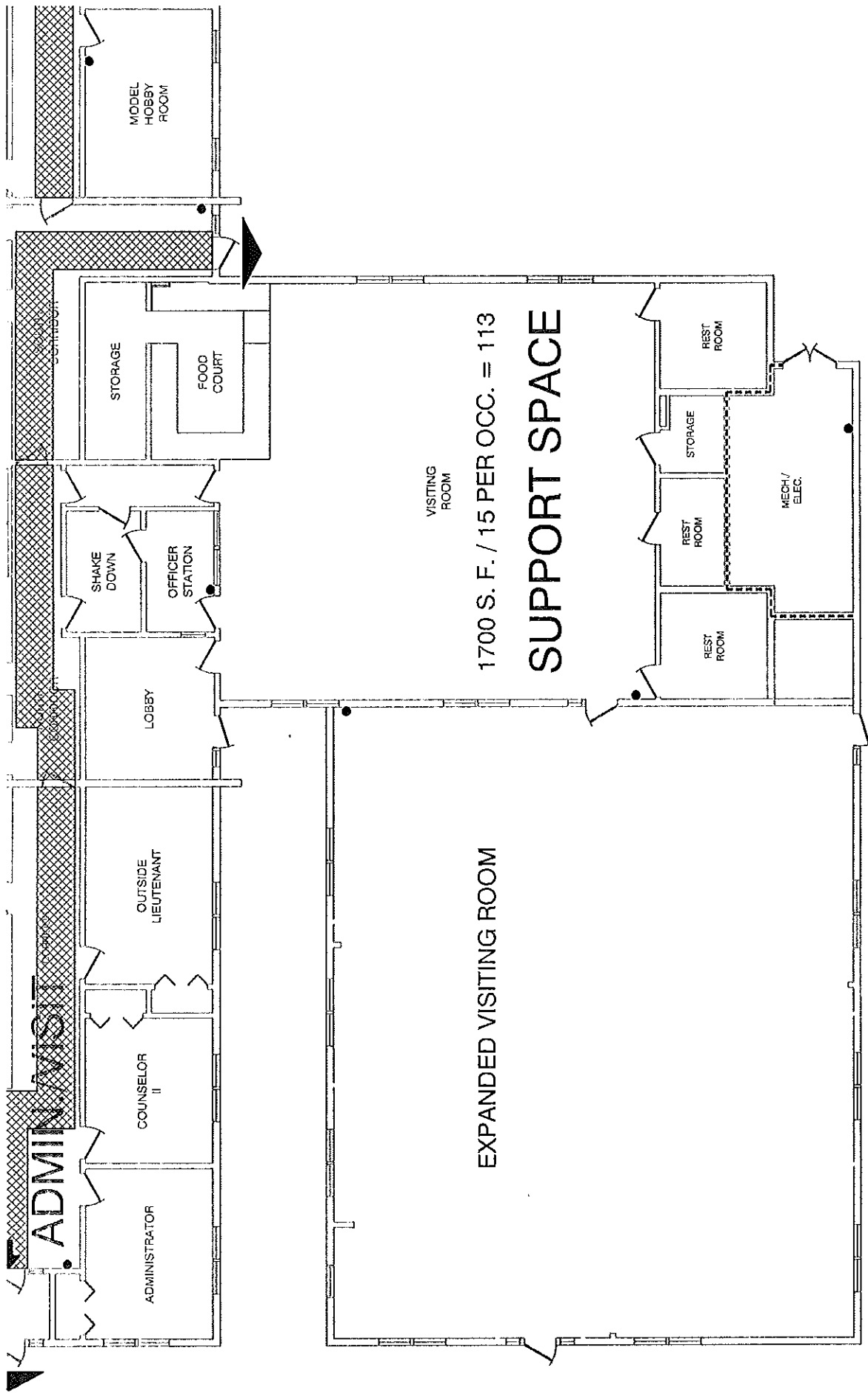
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 2,163
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			6,695
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)	2,425		96,820
4.	Building Plumbing (water supply, DWV)			31,827
5.	Building Heating, Ventilating, Air Conditioning Systems			16,892
6.	Building Electrical (service equipment, power supply, lighting)			21,218
7.	Communication Systems			3,090
8.	Security Cameras			8,240
9.				
10.	<i>Total Items 1 - 9</i>			\$ 186,945
11.	Escalation to Future Years	10.00%		18,695
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 205,640
13.	Design Fees (architectural, engineering, consultant)			18,540
14.				
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			18,540
16.	SUBTOTAL			\$ 224,180
17.	Moveable Equipment - Visiting Tables			29,285
18.	Special Equipment - Cell Furniture			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			\$ 29,285
21.	SUBTOTAL:			253,465
22.	Project Contingency (Enter on Line 4-4 DA 418B)	7.50%		19,010
23.	SUBTOTAL:			\$ 272,474
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	1.00%		2,725
25.	SUBTOTAL:			\$ 275,199
26.	Architectural Services Management Fee (2% of Line 25)			5,504
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 280,703

5. Remarks:



**Hutchinson Correctional Facility
South Unit - Visiting Room**



FLOOR PLAN

FY 2018

**PROJECT REQUEST EXPLANATION
DA-418B**

**AGENCY: Kansas Department of Corrections
Norton Correctional Facility**

**FISCAL YEAR: 2017
DATE: July 1, 2014**

1. Project Title: Expand Minimum Visiting

2. Project Priority: S4

3. Project Description and Justification:

The current building is not large enough for visitation for the number of minimum security inmates housed at the facility. The area is crowded and inmates have little privacy with their visitors. Added space would allow for a separate area for small children to play. Upgrades to the building would also include carpeting and other materials to help reduce noise levels.

4. Estimated Project Cost:

1) Construction, including fixed equipment and sitework	\$ 145,699
2) Architect's Fee	10,199
3) Moveable Equipment	3,796
4) Project Contingency	7,985
5) Miscellaneous Costs	5,911
TOTAL	\$ 173,590

5. Project Phasing:

1) Preliminary Planning (incl. misc. costs)	
2) Final Planning (incl. misc. costs)	
3) Construction (incl. misc. & other costs)	173,590
TOTAL	\$ 173,590

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3.	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2015						\$0
FY 2016						\$0
FY 2017						\$0
FY 2018	\$173,590					\$173,590
FY 2019						\$0
FY 2020						\$0
TOTAL	\$173,590	\$0	\$0	\$0	\$0	\$173,590

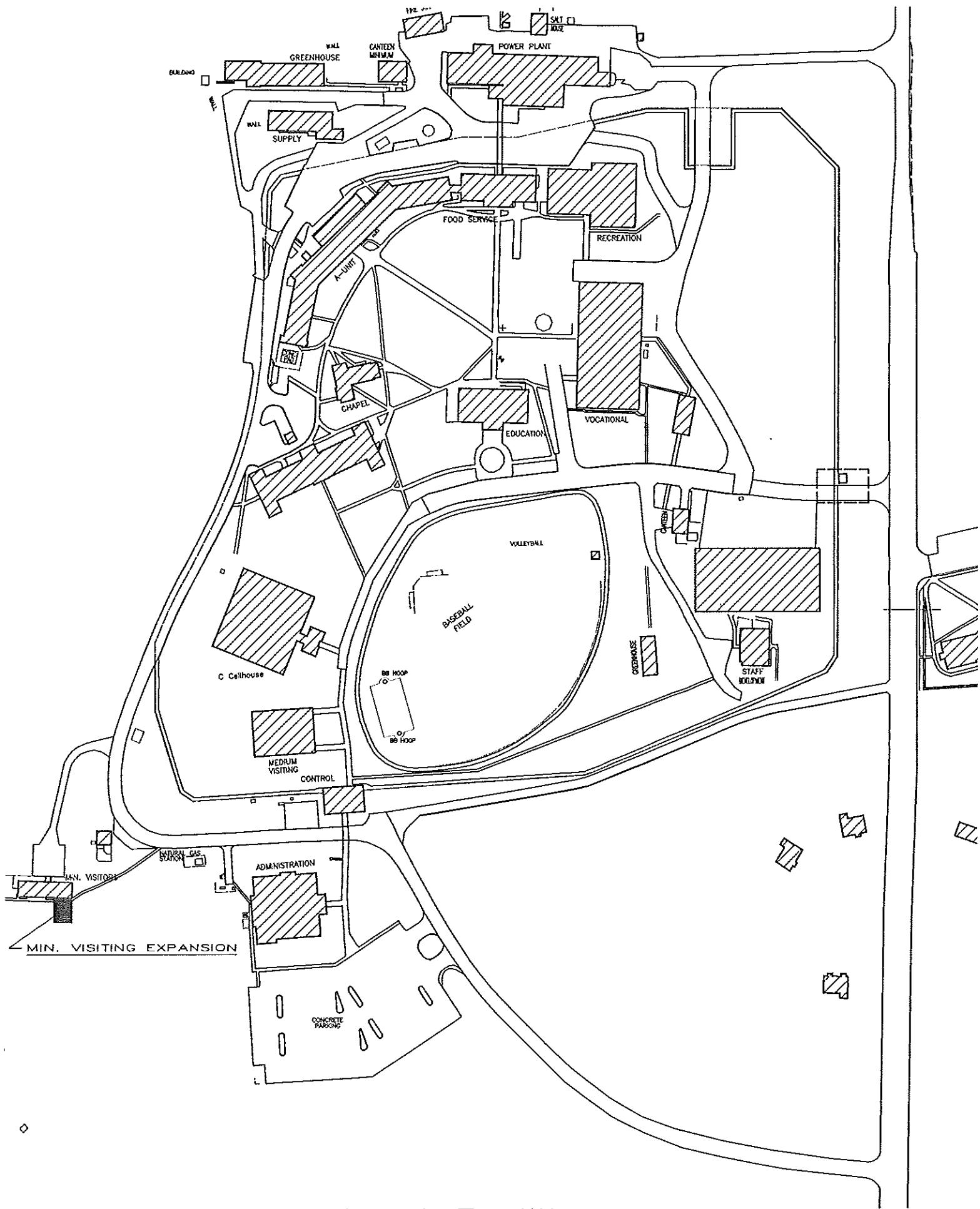
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. Project Title: Expand Minimum Visiting	2. Project No: S4	3. Date: 07/01/14
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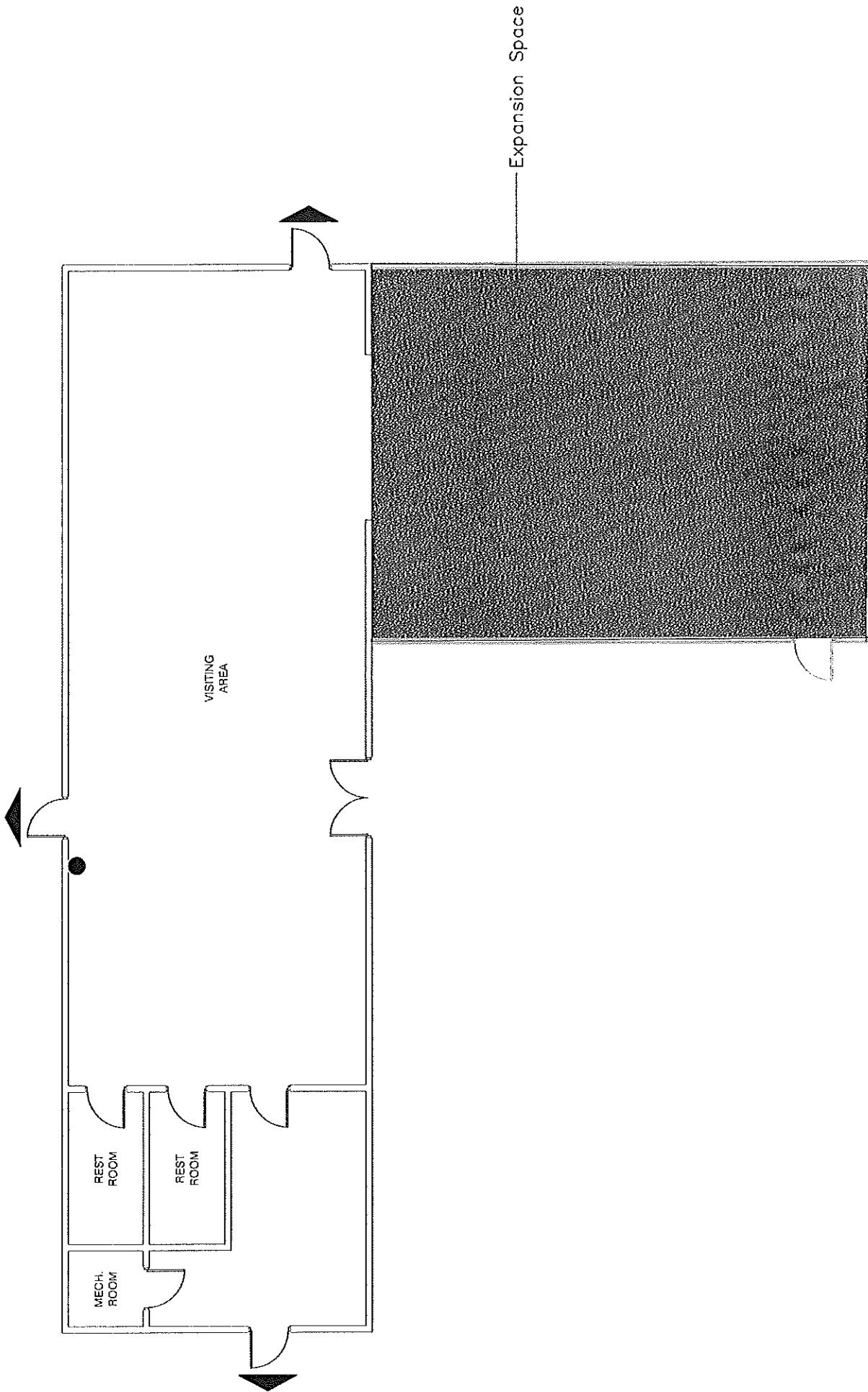
4. Detailed Cost Estimate:

No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			7,700
3.	Basic Building Construction (demolition, repair, remodel, new construction, etc.)			\$ 88,000
4.	Building Plumbing (water supply, DWV)			
5.	Building Heating, Ventilating, Air Conditioning Systems			16,500
6.	Building Electrical (service equipment, power supply, lighting)			8,795
7.	Communications systems			
8.	Security systems			5,700
9.				
10.	<i>Total Items 1 - 9</i>			\$ 126,695
11.	Escalation to Future Years	15.00%		19,004
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 145,699
13.	Design Fees (architectural, engineering, consultant)	7.00%		10,199
14.	DOAS			
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			10,199
16.			SUBTOTAL:	\$ 155,898
17.	Moveable Equipment - Visiting Tables			3,796
18.	Special Equipment			
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			3,796
21.			SUBTOTAL:	\$ 159,694
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		7,985
23.			SUBTOTAL:	\$ 167,679
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		4,192
25.			SUBTOTAL:	\$ 171,871
26.	Architectural Services Management Fee (1% of Line 25)			1,719
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 173,590

5. Remarks:



Norton Correctional Facility



MINIMUM VISITING

FY 2019

**PROJECT REQUEST EXPLANATION
DA-418B**

AGENCY: Kansas Department of Corrections El Dorado Correctional Facility	FISCAL YEAR: 2019
	DATE: July 1, 2014
1. Project Title: Maximum Security Housing Unit	2. Project Priority: S5

3. Project Description and Justification:

Over the last several years, there has been ongoing discussions between Larned State Hospital (LSH) and the Department of Corrections (KDOC) regarding the appropriate housing location for inmates with significant mental health treatment needs combined with extreme behavior management issues.

This cellhouse would be constructed to house those inmates with mental illness which require segregation housing. In addition the Kansas Sentencing Commission projections by custody level indicate a need for an additional 196 special management beds by 2021. This 128 bed segregation unit along with our existing bed space would meet the projections requirements.

4. Estimated Project Cost:		5. Project Phasing:	
1) Construction, including fixed equipment and sitework	\$ 11,460,000	1) Preliminary Planning (incl. misc. costs)	\$ -
2) Architect's Fee	565,500	2) Final Planning (incl. misc. costs)	565,500
3) Moveable Equipment	-	3) Construction (incl. misc. & other costs)	12,855,572
4) Project Contingency	601,275		
5) Miscellaneous Costs	445,094		
TOTAL	\$ 13,071,869	TOTAL	\$ 13,421,072

6. Recommended Financing:

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2015						\$0
FY 2016						\$0
FY 2017						\$0
FY 2018						\$0
FY 2019	\$13,421,072					\$13,421,072
FY 2020						\$0
TOTAL	\$13,421,072	\$0	\$0	\$0	\$0	\$13,421,072

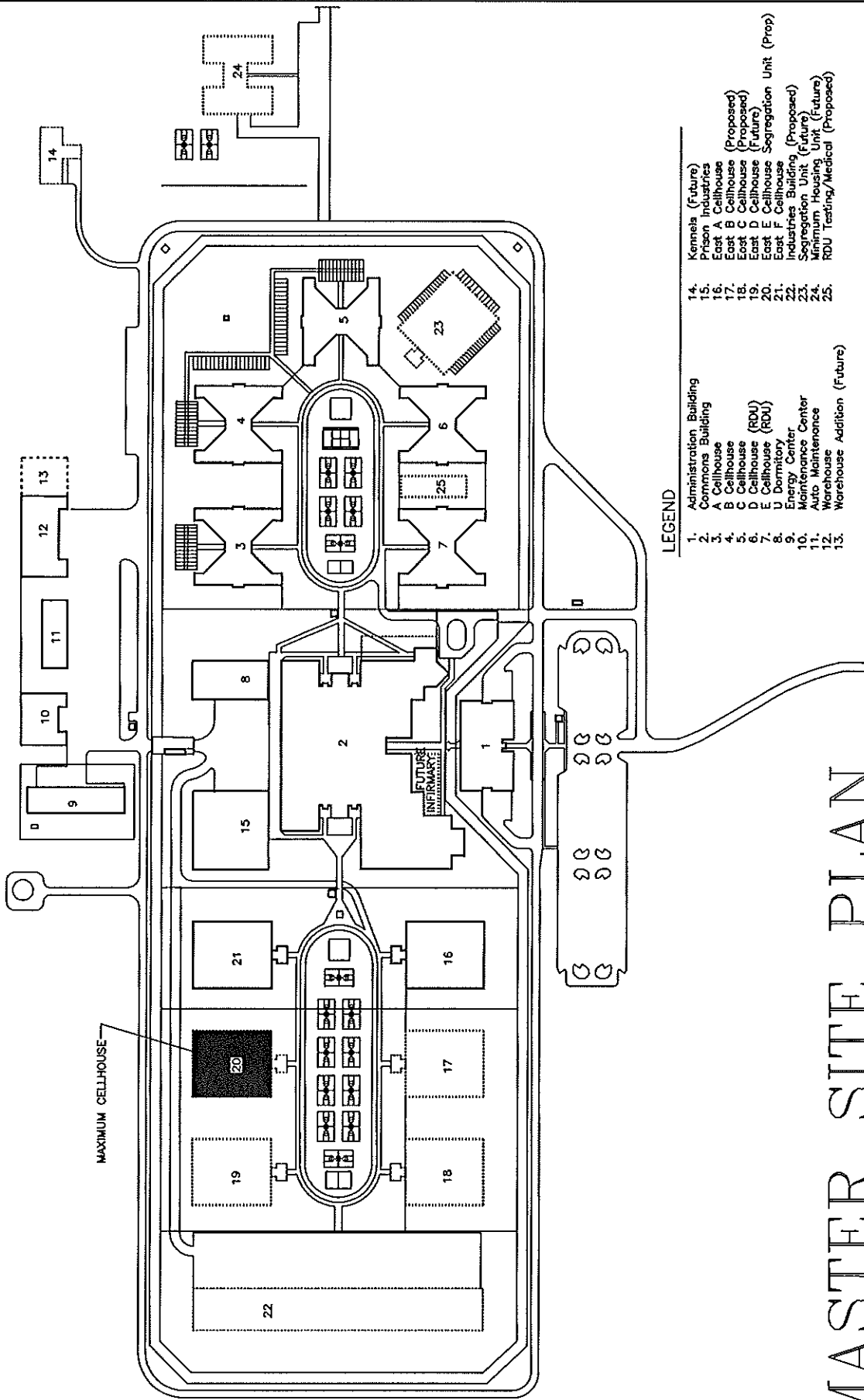
**KANSAS DEPARTMENT OF CORRECTIONS
DA-418B DOC SUPPLEMENTAL SHEET**

1. **Project Title:** Behavior Management Unit for Males 2. **Project No:** S5 3. **Date:** 07/01/14

4. Detailed Cost Estimate:

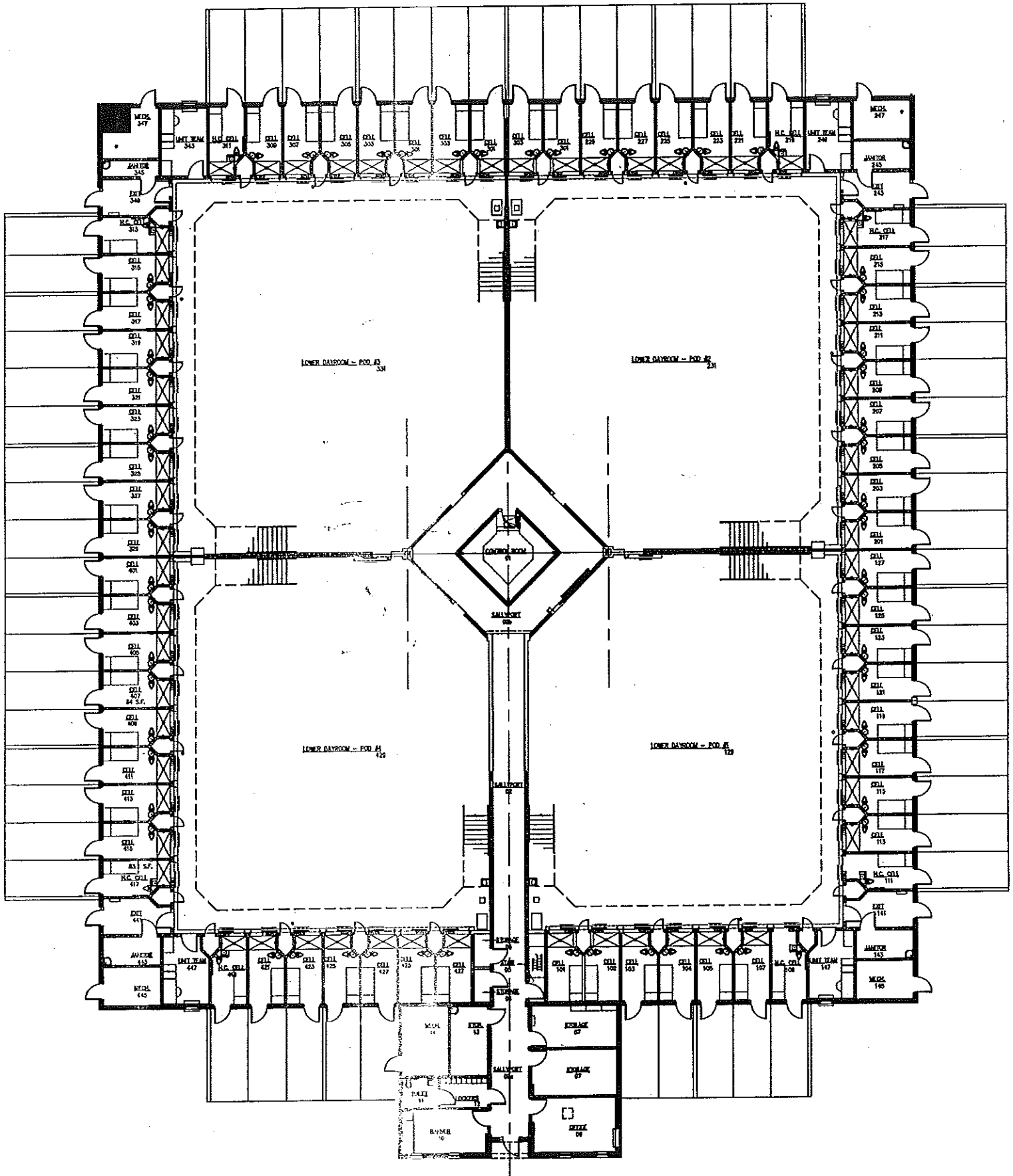
No	Item	Quantity	Unit Cost	Cost
1.	Site Utilities (water, gas, electric, san. & storm sewer, etc.)			\$ 175,000
2.	Other Site Work (sidewalks, pavements, earthwork, landscaping)			50,000
3.	Housing Unit			9,200,000
4.	Support Building			-
5.	Video Visiting Space			50,000
6.	Exercise Yards			-
7.	Gate House			-
8.	Security Systems			75,000
9.				
10.	<i>Total Items 1 - 9</i>			\$ 9,550,000
11.	Escalation to Future Years	20.00%		1,910,000
12.	<i>Total Items 10 & 11 (Enter on Line 4-1 DA 418B)</i>			\$ 11,460,000
13.	Design Fees (architectural, engineering, consultant)	5.00%		565,500
14.				
15.	<i>Total Items 13 & 14 (Enter on Line 4-2 DA 418B)</i>			565,500
16.	SUBTOTAL:			\$ 12,025,500
17.	Special Equipment-cell furniture			102,400
18.	Dayroom Furniture			20,000
19.				
20.	<i>Total Items 17 - 19 (Enter on Line 4-3 DA 418B)</i>			
21.	SUBTOTAL:			\$ 12,025,500
22.	Project Contingency (Enter on Line 4-4 DA 418B)	5.00%		601,275
23.	SUBTOTAL:			\$ 12,626,775
24.	Other Costs (site survey, soils invest., bid documents, etc.) (Enter on Line 4-5 DA 418B)	2.50%		315,669
25.	SUBTOTAL:			\$ 12,942,444
26.	Architectural Services Management Fee (1% of Line 25)			129,424
27.	Grand Total (Enter on Total Line, Sec. 4, DA 418B)			\$ 13,071,869

5. Remarks:

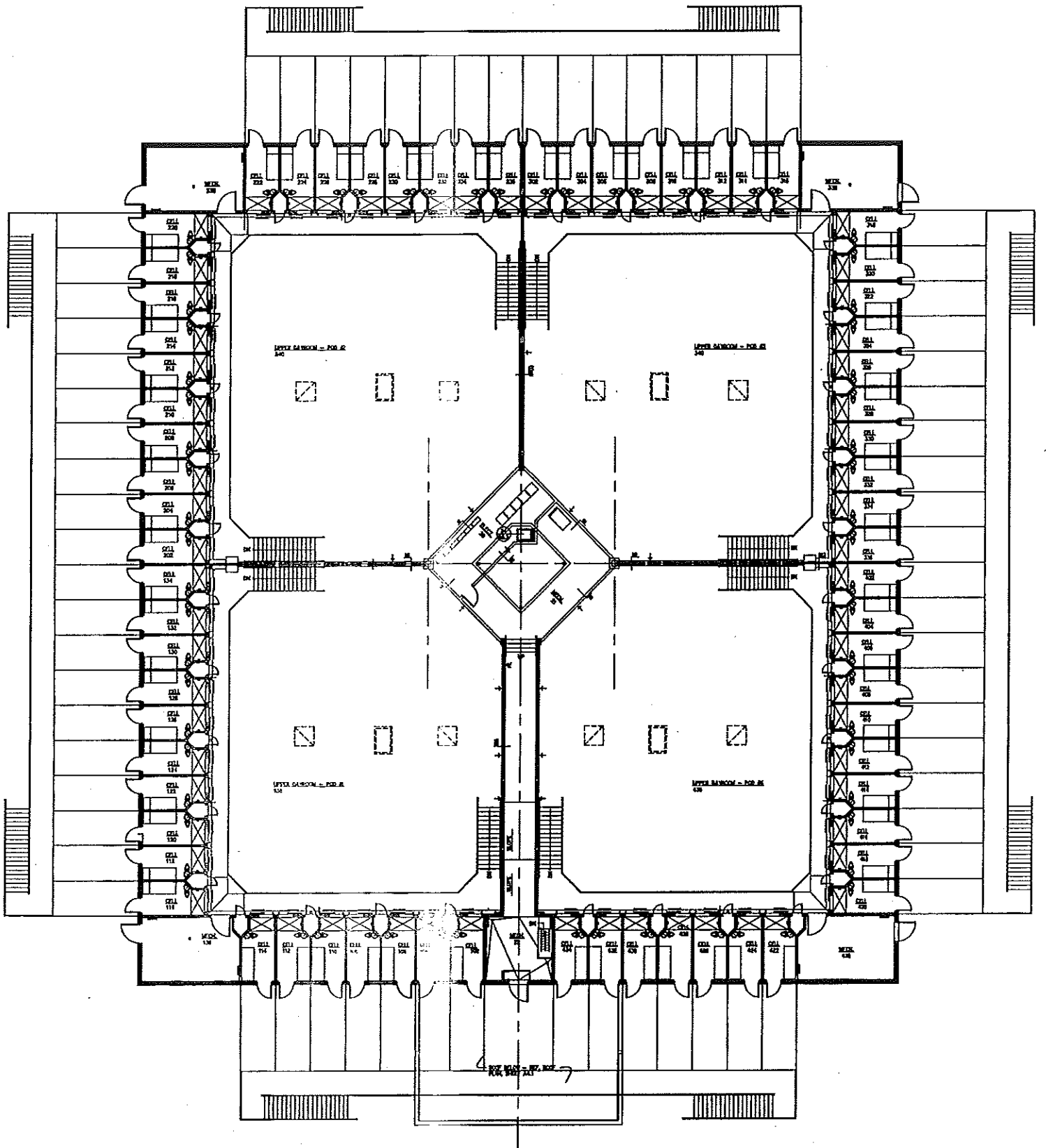


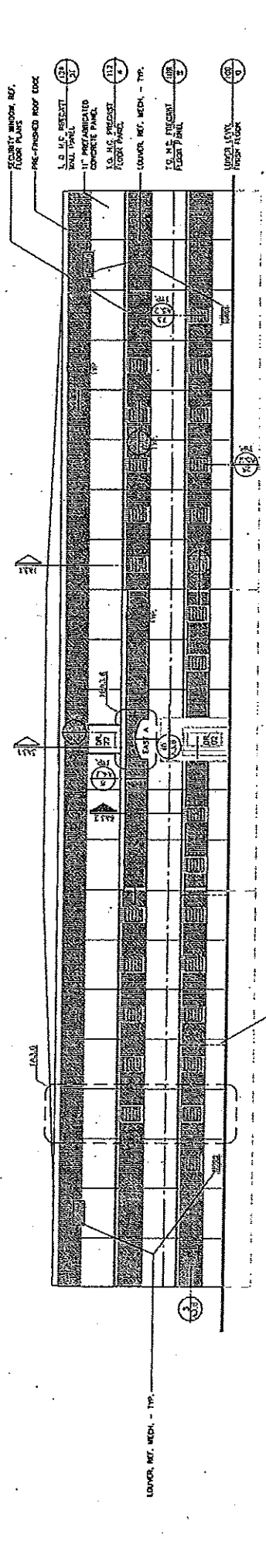
MASTER SITE PLAN EL DORADO CORRECTIONAL FACILITY

Highway 54

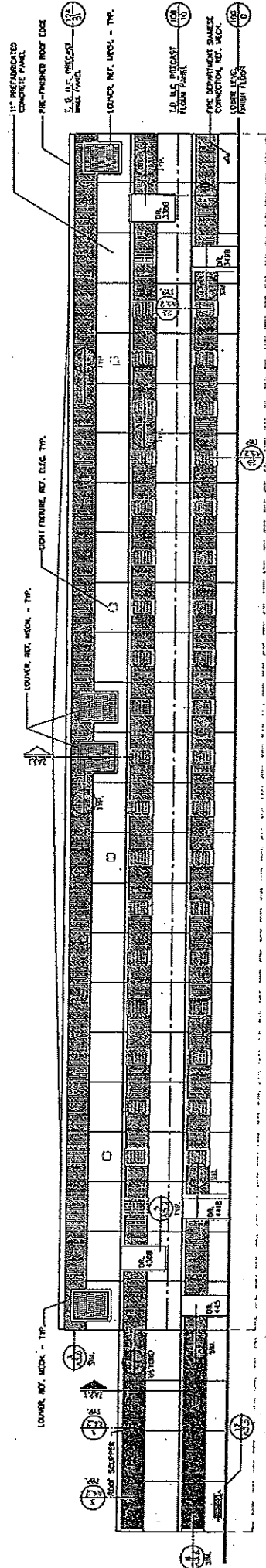


FIRST LEVEL FLOOR PLAN
F-1-1

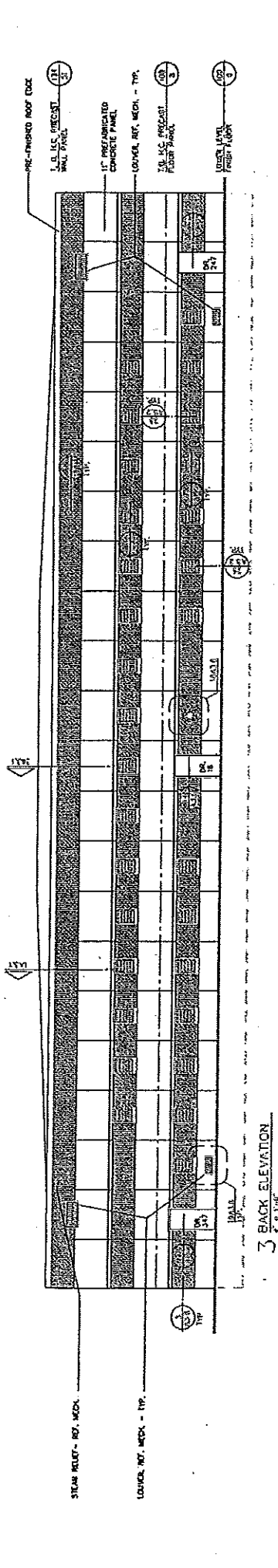




1 FRONT ELEVATION
8' = 1" = 0'



2 SIDE ELEVATION
8' = 1" = 0'



3 BACK ELEVATION
8' = 1" = 0'

FY 2020

No projects requested for Fiscal Year 2020