

# Capital Improvement Plan

## Salina USD 305

FY 2019-2023

- *Capital Improvement*
- *Equipment*
- *Vehicles*



Prepared by

Salina USD 305  
Operations Department  
April 10, 2018 (First Reading)  
May 24, 2018 (Board Approval)

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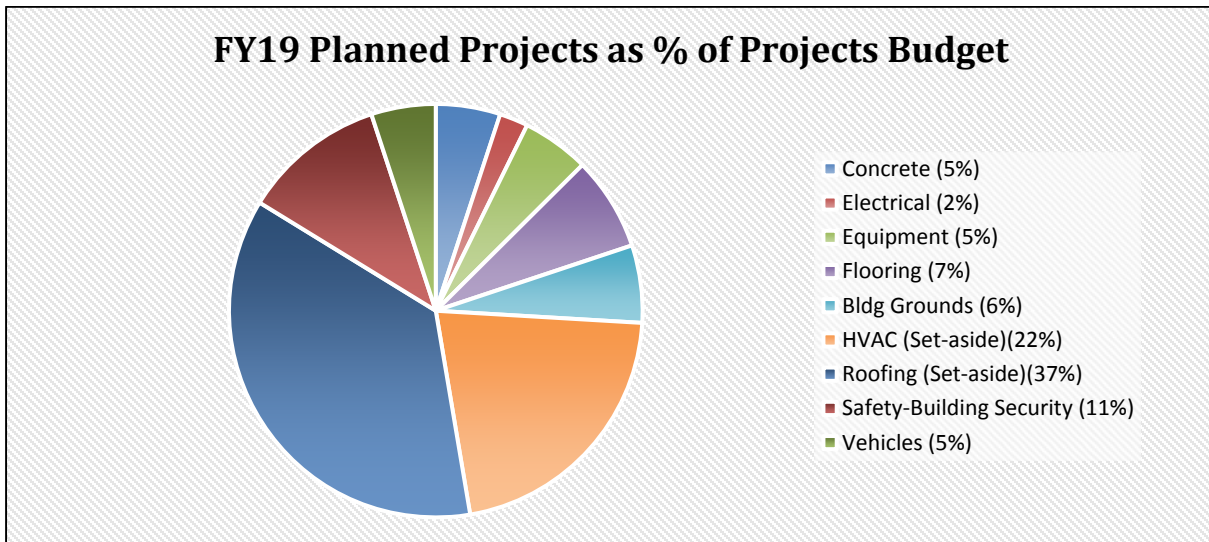
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# EXECUTIVE SUMMARY

**Current Plan.** This FY2019 rolling multi-year capital improvement plan includes infrastructure and building improvements, set-aside projects, the equipment replacement plan, and the fleet vehicle replacement plan. As it is a rolling plan and the situation in the school district is continuously evolving, it is noted that there is progressively less detail and finality in the out years. This plan was prepared in accordance with Board Policy.



This plan takes into consideration the completed bond building improvements. The general priority for projects in the coming fiscal year are as follows:

1. Maintenance to provide safe conditions
2. Maintenance to protect our assets
3. Maintenance to facilitate educational program delivery

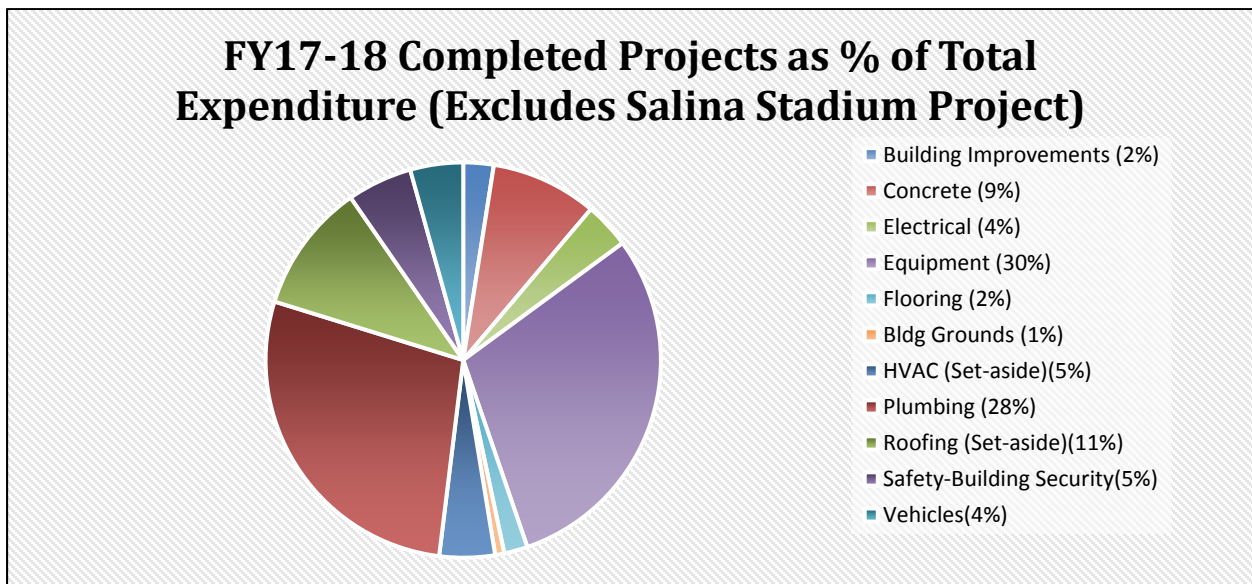
Project specific focus includes:

1. Completion of South High School's bond project
2. Installation of closed circuit cameras at both middle schools
3. Beginning phased flooring replacement
4. Miscellaneous concrete and pavement work

The proposed projects and purchases for fiscal year 2019 are budgeted at \$1.8 million. Approximately \$1 million of this \$1.8 million is budgeted for set-aside projects in roofing and HVAC. The execution of projects is done working closely with the business office to ensure alignment with budget guidelines. This approved plan, will be integrated into the USD 305 budget preparation process.

**Completed Projects.** During fiscal years 2017 and 2018, USD 305 completed 74 capital improvement projects valued at approximately \$4,964,994. \$3.3 million of this figure are attributed to phases 3 through 5 of the Salina Stadium Renovation project. The major focus over the last two fiscal years has been:

1. Completing bond projects at our attendance centers—filling-in some scope gaps in those projects to finish them out properly.
2. Completing urgent roof repairs at 13 of our attendance centers
3. Replacing major HVAC/plumbing appurtenances
4. Providing new or replacing aged equipment



# Salina, KS Public Schools - USD 305

## Capital Improvement Plan

'18/'19 thru '22/'23

### PROJECTS BY CATEGORY

Category	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
<b>Building Improvement</b>							
Replace Windows	17-OPN-BI001		25,000				25,000
<b>Building Improvement Total</b>			25,000				25,000
<b>Concrete</b>							
Sidewalk Replacement/Repair	18-COT-C001	20,000					20,000
Expand South Parking Lot	19-HEA-C001	60,000					60,000
Sidewalk Replacement/Repair	19-SUN-C001	10,000					10,000
<b>Concrete Total</b>		90,000					90,000
<b>Electrical</b>							
Bldg/Parking Lot Lights at West Parking Lots	19-HEA-E001	10,000					10,000
Bury Above Ground Electrical Lines	19-SMS-E001	30,000					30,000
<b>Electrical Total</b>		40,000					40,000
<b>Equipment</b>							
Mid Mount Riding Lawn Mower	18-HAG-EQ001		10,000				10,000
Small Tractor Mower w/ Cab & Broom	19-CHS-EQ01	22,000					22,000
Small Tractor Mower w/ Cab & Broom	19-HEA-EQ01	22,000					22,000
Mid Mount Riding Lawn Mower	19-HEU-EQ002		10,000				10,000
Mid Mount Riding Lawn Mower	19-OAK-EQ01		10,000				10,000
Mid Mount Riding Lawn Mower	19-OPS-EQ01	10,000					10,000
Mid Mount Riding Lawn Mower	19-SCH-EQ01		10,000				10,000
New Bleachers at Football Field	19-SMS-EQ01	40,000					40,000
Small Tractor Mower w/ Cab & Broom	20-LMS-EQ01		22,000				22,000
New Lift Trailer	21-OPS-EQ01			15,000			15,000
<b>Equipment Total</b>		94,000	62,000	15,000			171,000
<b>Flooring - Carpet</b>							
New Carpet (3 SPED Classrooms)	17-COR-F003	20,000					20,000
Replace Carpet (3 Rooms)	17-HAG-F001	15,000					15,000
Replace Carpet (2 Rooms)	19-HEU-F002	8,000					8,000
Install Walk-off Carpet Tile in Entryways	19-SMS-F001	8,000					8,000
Replace Carpet (11 Rooms)	19-SUN-F001	60,000					60,000
Replace Carpet (5 Rooms)	20-HEU-F001		27,000				27,000
Replace Carpet (1 Room)	20-MEA-F001		8,000				8,000
Replace Carpet (Main Office)	20-SCH-F001		12,000				12,000
Replace Carpet (Band Room)	20-SHS-F001		25,000				25,000
<b>Flooring - Carpet Total</b>		111,000	72,000				183,000

Category	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
<b>Flooring - Other</b>							
Replace Auditorium and Lobby Flooring	20-CHS-F001		40,000				40,000
<b>Flooring - Other Total</b>			40,000				40,000
<b>Flooring - Tile</b>							
Replace Tile (Multi-Purpose Room)	18-COR-F001	30,000					30,000
Replace Tile (Hallways & Stairways)	19-OAK-F001		20,000				20,000
Replace Tile (Multi-Purpose Room)	20-MEA-F002		32,000				32,000
Replace Tile (4 Rooms)	21-HEA-F001			10,000			10,000
Replace Tile (Vocal Room)	21-SHS-F001			17,000			17,000
Replace Tile (Hallway)	21-SHS-F002			5,000			5,000
<b>Flooring - Tile Total</b>		30,000	52,000	32,000			114,000
<b>Grounds</b>							
New Batting Cages	18-SHS-G002	15,000					15,000
Structural Spray and Paint Salina Stadium Track	18-SS-G001			75,000			75,000
Replace Storage Shed	19-LAK-G001	28,000					28,000
Resurface/Repair Track	20-LAK-C001		50,000				50,000
Resurface/Repair Track	20-SMS-G001		50,000				50,000
<b>Grounds Total</b>		43,000	100,000	75,000			218,000
<b>HVAC</b>							
Replace Ground Source Heating and Cooling	18-OPS-H001		100,000				100,000
Replace 24 Rooftop Units	19-COR-HVAC1	375,000					375,000
Replace Furnace and Condensing Unit	19-HEA-HVAC1	7,000					7,000
<b>HVAC Total</b>		382,000	100,000				482,000
<b>Playground</b>							
Replace Turf Around Play Structure	19-COR-PG001	65,000					65,000
<b>Playground Total</b>		65,000					65,000
<b>Plumbing</b>							
Replace Domestic Water Heaters	21-SMS-P001			100,000			100,000
Replace Domestic Water Heater	22-CHS-P001				60,000		60,000
<b>Plumbing Total</b>				100,000	60,000		160,000
<b>Roofing</b>							
Partial Roof Replacement (1 Section)	19-COT-R001		550,000				550,000
Partial Roof Replacement (1 Section)	19-SCH-R001	200,000					200,000
Partial Roof Replacement (3 Sections)	19-SHS-R001	450,000					450,000
Partial Roof Replacement (2 Sections)	20-SUN-R001		500,000				500,000
Partial Roof Replacement (3 Sections)	21-OAK-R001			400,000			400,000
Partial Roof Replacement (3 Sections)	21-SCH-R001			250,000			250,000
Partial Roof Replacement (2 Sections)	22-HAG-R001				300,000		300,000
Partial Roof Replacement (5 Sections)	23-HEU-R001					700,000	700,000
<b>Roofing Total</b>		650,000	1,050,000	650,000	300,000	700,000	3,350,000
<b>Safety-Building Security</b>							
Install Security Cameras	19-LMS-S001	100,000					100,000
Install Security Cameras	19-SMS-S001	100,000					100,000

<b>Category</b>	<b>Project #</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>Total</b>
Electronic Entry Control (exterior doors)	20-MEA-S001		35,000				35,000
Electronic Entry Control (exterior doors)	20-OAK-S001		41,000				41,000
Electronic Entry Control (exterior doors)	20-SCH-S001		57,000				57,000
Electronic Entry Control (exterior doors)	20-SUN-S001		55,000				55,000
Electronic Entry Control (exterior doors)	21-HEU-S001		35,000				35,000
Electronic Entry Control (exterior doors)	21-STE-S001			50,000			50,000
<b>Safety-Building Security Total</b>		<b>200,000</b>	<b>223,000</b>	<b>50,000</b>			<b>473,000</b>
<b>Special Projects</b>							
New Warehouse Building and Misc Site Improvements	20-OPS-SP01		1,700,000				1,700,000
<b>Special Projects Total</b>			<b>1,700,000</b>				<b>1,700,000</b>
<b>Vehicles</b>							
New Extended Cab 4x4 pick-up	18-OPS-V001	30,000					30,000
New Van	19-OPN-V001	30,000					30,000
New Food Service Box Truck	19-SHS-V001	30,000					30,000
New Suburban/Expedition	21-OPS-V001			35,000			35,000
New Suburban/Expedition	22-OPS-V001				35,000		35,000
<b>Vehicles Total</b>		<b>90,000</b>		<b>35,000</b>	<b>35,000</b>		<b>160,000</b>
<b>GRAND TOTAL</b>		<b>1,795,000</b>	<b>3,424,000</b>	<b>957,000</b>	<b>395,000</b>	<b>700,000</b>	<b>7,271,000</b>

Salina, KS Public Schools - USD 305  
*Capital Improvement Plan / Set-aside Projects*  
 '18/'19 thru '22/'23

**PROJECTS BY CATEGORY**

Category	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
<b>HVAC</b>							
Replace Ground Source Heating and Cooling	18-OPS-H001		100,000				100,000
Replace 24 Rooftop Units	19-COR-HVAC1	375,000					375,000
Replace Furnace and Condensing Unit	19-HEA-HVAC1	7,000					7,000
<b>HVAC Total</b>		<b>382,000</b>	<b>100,000</b>				<b>482,000</b>
<b>Roofing</b>							
Partial Roof Replacement (1 Section)	19-COT-R001		550,000				550,000
Partial Roof Replacement (1 Section)	19-SCH-R001	200,000					200,000
Partial Roof Replacement (3 Sections)	19-SHS-R001	450,000					450,000
Partial Roof Replacement (2 Sections)	20-SUN-R001		500,000				500,000
Partial Roof Replacement (3 Sections)	21-OAK-R001			400,000			400,000
Partial Roof Replacement (3 Sections)	21-SCH-R001			250,000			250,000
Partial Roof Replacement (2 Sections)	22-HAG-R001				300,000		300,000
Partial Roof Replacement (5 Sections)	23-HEU-R001					700,000	700,000
<b>Roofing Total</b>		<b>650,000</b>	<b>1,050,000</b>	<b>650,000</b>	<b>300,000</b>	<b>700,000</b>	<b>3,350,000</b>
<b>Special Projects</b>							
New Warehouse Building and Misc Site Improvements	20-OPS-SP01		1,700,000				1,700,000
<b>Special Projects Total</b>			<b>1,700,000</b>				<b>1,700,000</b>
<b>GRAND TOTAL</b>		<b>1,032,000</b>	<b>2,850,000</b>	<b>650,000</b>	<b>300,000</b>	<b>700,000</b>	<b>5,532,000</b>



Salina, KS Public Schools - USD 305  
*Capital Improvement Plan / Equipment*  
 '18/'19 thru '22/'23

**PROJECTS BY CATEGORY**

Category	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
<b>Equipment</b>							
Mid Mount Riding Lawn Mower	18-HAG-EQ001		10,000				10,000
Small Tractor Mower w/ Cab & Broom	19-CHS-EQ01	22,000					22,000
Small Tractor Mower w/ Cab & Broom	19-HEA-EQ01	22,000					22,000
Mid Mount Riding Lawn Mower	19-HEU-EQ002		10,000				10,000
Mid Mount Riding Lawn Mower	19-OAK-EQ01		10,000				10,000
Mid Mount Riding Lawn Mower	19-OPS-EQ01	10,000					10,000
Mid Mount Riding Lawn Mower	19-SCH-EQ01		10,000				10,000
New Bleachers at Football Field	19-SMS-EQ01	40,000					40,000
Small Tractor Mower w/ Cab & Broom	20-LMS-EQ01		22,000				22,000
New Lift Trailer	21-OPS-EQ01			15,000			15,000
	<b>Equipment Total</b>	<b>94,000</b>	<b>62,000</b>	<b>15,000</b>			<b>171,000</b>
	<b>GRAND TOTAL</b>	<b>94,000</b>	<b>62,000</b>	<b>15,000</b>			<b>171,000</b>

Salina, KS Public Schools - USD 305

*Capital Improvement Plan / Vehicles*

'18/'19 thru '22/'23

**PROJECTS BY CATEGORY**

<b>Category</b>	<b>Project #</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>Total</b>
<b>Vehicles</b>							
New Extended Cab 4x4 pick-up	18-OPS-V001	30,000					<i>30,000</i>
New Van	19-OPN-V001	30,000					<i>30,000</i>
New Food Service Box Truck	19-SHS-V001	30,000					<i>30,000</i>
New Suburban/Expedition	21-OPS-V001			35,000			<i>35,000</i>
New Suburban/Expedition	22-OPS-V001				35,000		<i>35,000</i>
<b>Vehicles Total</b>		<b>90,000</b>		<b>35,000</b>	<b>35,000</b>		<b><i>160,000</i></b>
<b>GRAND TOTAL</b>		<b>90,000</b>		<b>35,000</b>	<b>35,000</b>		<b><i>160,000</i></b>

# Salina, KS Public Schools - USD 305

## Completed Projects

'16/'17 thru '20/'21

### PROJECTS BY CATEGORY

Category	Project #	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<b>Building Improvement</b>							
Office Relocations	17-OPS-B001	16,575					16,575
Replace Ceiling Tile	18-COT-BI001	784					784
Replace windows	18-HEA-BI001	0					0
Construct and Install Cabinets	18-MEA-BI001		15,225				15,225
Replace Countertops	18-MEA-BI002		2,660				2,660
Repair building overhangs	18-MEA-BI003	5,000					5,000
<b>Building Improvement Total</b>		<b>22,359</b>	<b>17,885</b>				<b>40,244</b>
<b>Concrete</b>							
Mill and Crack Seal South Parking Lot	17-CHS-C001	34,056					34,056
Walking Trail	17-COT-C001	34,439					34,439
Pave South Parking Area	17-OPN-C001	72,000					72,000
<b>Concrete Total</b>		<b>140,495</b>					<b>140,495</b>
<b>Electrical</b>							
Replace Fire Alarm System	17-BOE-E001	6,553					6,553
Special Ed lighting	17-COR-E001	4,600					4,600
Replace MPR bulbs with LED	17-COR-E002	8,137					8,137
Replace MPR with LED lighting	17-HEU-E001	4,650					4,650
Replace MPR Light with LED	17-STE-E001	4,650					4,650
LED Lights for Gym	18-COT-E001	2,925					2,925
Replace Gym Lights with LED	18-LAK-E001		26,000				26,000
Replace Gym Lights	18-OAK-E001		3,166				3,166
<b>Electrical Total</b>		<b>31,515</b>	<b>29,166</b>				<b>60,681</b>
<b>Equipment</b>							
Marquee Sign	17-CHS-EQ01	61,479					61,479
Floor Scrubber	17-COR-EQ01	13,004					13,004
Office Chairs	17-COR-EQ02	0					0
Mid Mount Riding Mower	17-COR-EQ03	7,112					7,112
Mid Mount Riding Lawn Mower	17-COT-EQ01	9,112					9,112
Mid Mount Riding Law Mower	17-MEA-EQ001	7,312					7,312
Skid Steer	17-OPS-EQ01	27,562					27,562
Marquee Sign	17-SHS-EQ01	60,804					60,804
Floor Scrubbers	17-SMS-EQ001	3,477					3,477
Floor Scrubber	17-STE-EQ02	13,003					13,003
Mid Mount Riding Lawn Mower	17-STE-EQ03	7,112					7,112
Mid Mount Riding Lawn Mower	17-SUN-EQ01	7,312					7,312
Electric Servery Equipment	18-CHS-EQ001		220,000				220,000
Floor Scrubber	18-CHS-EQ01		13,900				13,900
Teacher Desks and Benches	18-MEA-EQ002	1,667					1,667
Mesh Chairs (100)	18-OAK-EQ002	4,988					4,988
Scissor Lift	18-OPS-EQ02		23,989				23,989

Category	Project #	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Water Bottle Fill Stations	18-SMS-EQ002		413				413
<b>Equipment Total</b>		<b>223,944</b>	<b>258,302</b>				<b>482,246</b>
<b>Flooring - Carpet</b>							
Replace w/ Carpet Tile	17-SUN-F001	26,192					26,192
<b>Flooring - Carpet Total</b>		<b>26,192</b>					<b>26,192</b>
<b>Flooring - Other</b>							
Epoxy Flooring in Safe Rooms	17-COR-F004	4,880					4,880
<b>Flooring - Other Total</b>		<b>4,880</b>					<b>4,880</b>
<b>Grounds</b>							
Replace Storage Shed	16-SMS-G001	8,000					8,000
Replace Storage Shed	17-COT-G001	4,000					4,000
<b>Grounds Total</b>		<b>12,000</b>					<b>12,000</b>
<b>HVAC</b>							
Replace Rooftop HVAC Units (2)	17-BOE-HVAC1	4,830					4,830
Replace HVAC in Head End Rm.	17-COT-HVAC1	5,995					5,995
Replace HVAC in Head End Rm.	17-HAG-HVAC1	5,995					5,995
Replace Rooftop HVAC Unit	17-HEA-HVAC1	8,983					8,983
Replace Rooftop HVAC Units (2)	18-BOE-HVAC1		13,925				13,925
Replace HVAC in Head End Rm.	18-HEU-HVAC1		5,995				5,995
Replace HVAC in Head End Rm.	18-MEA-HVAC1		6,564				6,564
Replace HVAC in Head End Rm.	19-OAK-HVAC1			7,960			7,960
Replace HVAC in Head End Rm.	19-SCH-HVAC1				6,564		6,564
Replace HVAC in Head End Rm.	20-STE-HVAC1				0		0
Replace HVAC in Head End Rm.	20-SUN-HVAC1				6,564		6,564
<b>HVAC Total</b>		<b>25,803</b>	<b>26,484</b>	<b>7,960</b>	<b>13,128</b>		<b>73,375</b>
<b>Plumbing</b>							
Replace Water Main	17-CHS-P001	95,134					95,134
Replace Water Main	17-SHS-P001	102,428					102,428
Demo Steam Boiler	18-CHS-P001		10,000				10,000
High Efficiency Domestic Hot Water System	18-CHS-P002		128,243				128,243
Replace Domestic Water Line on E. Side of Building	18-CHS-P003		114,464				114,464
<b>Plumbing Total</b>		<b>197,562</b>	<b>252,707</b>				<b>450,269</b>
<b>Roofing</b>							
Miscellaneous Roof Repairs	17-CHS-R001	60,000					60,000
Miscellaneous Roof Repairs	17-COT-R001	6,000					6,000
Miscellaneous Roof Repairs	17-HAG-R001	5,000					5,000
Miscellaneous Roof Repairs	17-HEA-R001	9,000					9,000
Miscellaneous Roof Repairs	17-HEU-R001	18,000					18,000
Miscellaneous Roof Repairs	17-LAK-R001	10,000					10,000
Miscellaneous Roof Repairs	17-MEA-R001	11,000					11,000
Miscellaneous Roof Repairs	17-OAK-R001	6,000					6,000
Miscellaneous Roof Repairs	17-OPN-R001	6,000					6,000
Miscellaneous Roof Repairs	17-SCH-R002	16,000					16,000
Miscellaneous Roof Repairs	17-SHS-R001	10,000					10,000
Miscellaneous Roof Repairs	17-STE-R001	4,000					4,000
Miscellaneous Roof Repairs	17-SUN-R001	10,000					10,000

Category	Project #	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<b>Roofing Total</b>		171,000					171,000
<b>Safety-Building Security</b>							
Install Security Cameras	17-SW-BI001	9,215					9,215
Electronic Entry Control (exterior doors)	18-COR-S001		41,409				41,409
Electronic Entry Control (exterior doors)	18-COT-S001		35,300				35,300
<b>Safety-Building Security Total</b>		9,215	76,709				85,924
<b>Special Projects</b>							
Salina Stadium Renovation - Phases 3-5	18-SS-B001		3,341,000				3,341,000
<b>Special Projects Total</b>			3,341,000				3,341,000
<b>Vehicles</b>							
Purchase 2 New Suburbans or Expeditions	18-SHS-V001		69,988				69,988
<b>Vehicles Total</b>			69,988				69,988
<b>Wall Finishes</b>							
Acoustic Tile in MPR	19-MEA-WF01			6,700			6,700
<b>Wall Finishes Total</b>				6,700			6,700
<b>GRAND TOTAL</b>		864,965	4,072,241	14,660	13,128		4,964,994