

Capital Improvement Plan

Salina USD 305

FY 2023-2027

- *Capital Improvement*
- *Technology Plan*
- *Equipment*
- *Vehicles*
- *Set-aside*



Prepared by

Salina USD 305
Operations Department
March 8, 2022 (First Reading)
April 12, 2022 (Board Approval)

Table of Contents

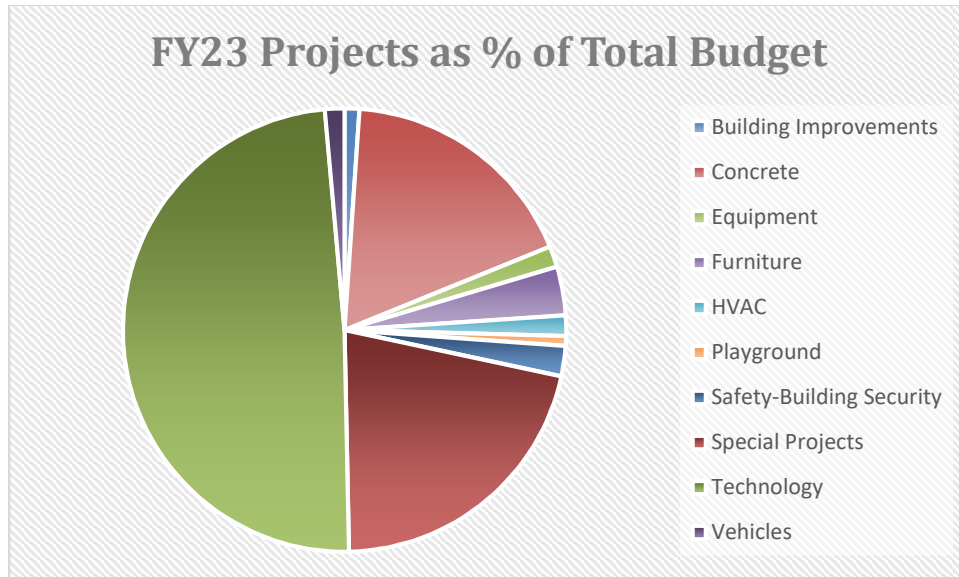
Executive Summary	2
Projects by Category	5
Technology Plan	8
Set-Aside Projects	9
Equipment	11
Vehicle Replacements	12
Completed Projects	13
Set-Aside Balances	15

Notice of Nondiscrimination

Unified School District #305 does not discriminate on the basis of race, color, national origin, sex, age, or disability in admission or access to, or treatment or employment in, its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. Any person having inquiries concerning Unified School District #305 compliance with the regulations implementing Title VI, ADA, Title IX, or Section 504 is directed to contact the Unified School District #305 Executive Director of Human Resources, P.O. Box 797, Salina, Kansas 67402, 785-309-4726.

EXECUTIVE SUMMARY

Current Plan. This FY2023 rolling multi-year capital improvement plan includes infrastructure and building improvements, set-aside projects, the equipment replacement plan, the technology 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.



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. New tennis facility at South High School
2. Replace teacher computers and supply student Chromebooks
3. New student parking lot at South High School
4. Begin replacing lunch room furniture
5. LED retrofits on Salina Stadium lighting

The proposed projects and purchases for fiscal year 2023 are budgeted at \$5.6 million. \$3.1 million of the total plan is budgeted for set-aside projects in technology, tennis courts and HVAC projects and will spend capital outlay dollars USD 305 has saved for said purposes. The remaining projects are proposed to provide safe environments, protect District assets and enable program delivery. 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.

Technology Plan. This year administration has integrated the technology plan into the capital improvement plan process. The technology expense categories are:

Network Hardware-Servers, switches and access points allowing for secure network connectivity

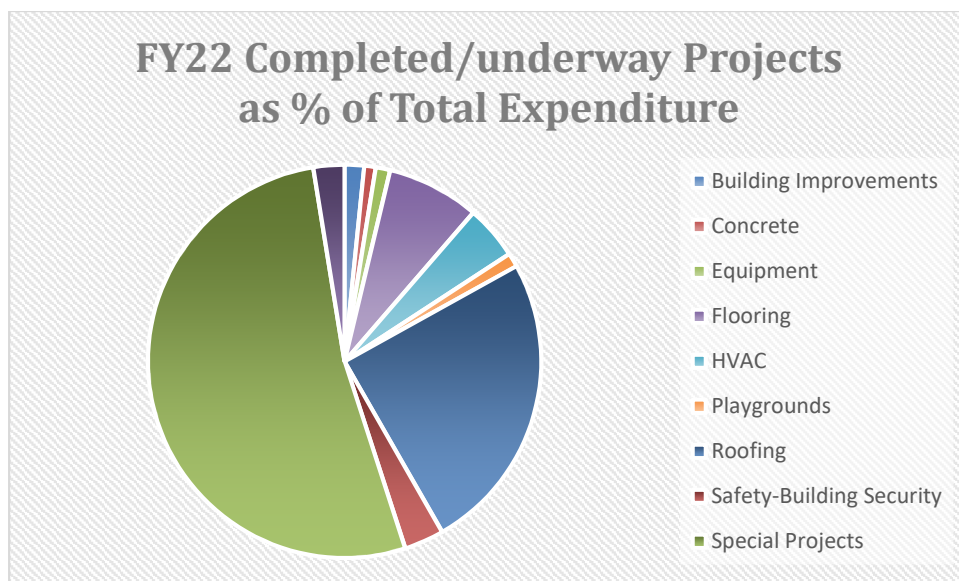
User Hardware-Computers and other user devices that access our network

Services-Service contracts providing software, web applications, data storage, licensing for hardware and security services

The FY2023 technology plan includes teacher/administrator computer replacement at a budgeted cost of \$1.5 million and the annual student Chromebook replacement at a budgeted cost of \$495,000 along with recurring annual service contracts budgeted at \$755,000.

Completed Projects. During fiscal year 2022, USD 305 began or completed 23 capital improvement projects valued at approximately \$3.1 million. At \$2.6 million, a strong portion of the capital improvement projects were set-aside projects or planned projects. Of note, the new warehouse was completed this year at a cost of approximately \$1.6 million. While the flooring replacements scheduled for FY22 are under contract, supply chain issues and scheduling will keep that project from fully completing until the summer of 2022. The major focus over the last fiscal year has been:

1. Completing a new warehouse which allowed the transfer of Salina Area Technical School campus.
2. Replacing aging roofs to protect District assets.
3. Miscellaneous flooring replacements.



Capital Outlay Set-Aside Funds. *Capital outlay set-aside funds remain healthy in the District. In FY 2023, USD 305 will continue to allocate specific dollar amounts from the annual capital outlay income to fund replacement accounts for: Roofing, HVAC equipment, Artificial Turf, Technology, Tennis Courts, and Special Projects. District administrators are contemplating adding an additional set-aside fund for the purpose of maintaining/replacing parking lots.*

Salina, KS Public Schools - USD 305

FY23 Capital Improvement Plan

'22/'23 thru '26/'27

PROJECTS BY CATEGORY

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Building Improvement							
Window Replacement	17-SEC-BI001	30,000					30,000
Renovate Restrooms (4)	21-HEU-BI001	30,000					30,000
Partial Window Replacement	24-OAK-BI001		25,000				25,000
Building Improvement Total		60,000	25,000				85,000
Concrete							
Replace Student Parking Lot	23-SHS-C001	1,000,000					1,000,000
Concrete Total		1,000,000					1,000,000
Equipment							
New Grounds Maintenance Vehicle	23-CHS-EQ02	12,000					12,000
Replace Walk-in Cooler	23-KIT2-EQ01	50,000					50,000
New Grounds Maintenance Vehicle	23-LMS-EQ01	12,000					12,000
New Grounds Maintenance Vehicle	23-SMS-EQ01	12,000					12,000
Equipment Total		86,000					86,000
Flooring - Carpet							
Replace Carpet (6 Rooms)	23-HEU-F001		30,000				30,000
Flooring - Carpet Total			30,000				30,000
Flooring - Tile							
Replace Tile (Multi-Purpose Room)	20-MLR-F002		40,000				40,000
Flooring - Tile Total			40,000				40,000
Furniture							
New Lunchroom Furniture	23-OPS-FUR01	200,000					200,000
New Lunchroom Furniture	24-OPS-FUR01		200,000				200,000
New Lunchroom Furniture	25-OPS-FUR01			200,000			200,000
Furniture Total		200,000	200,000	200,000			600,000
HVAC							
Replace Rooftop Units (25)	21-OAK-H001		400,000				400,000
Repace Rooftop Units (2)	23-BOE-H001	15,000					15,000
Replace Rooftop Unit	23-CHS-H001	12,500					12,500
Replace Furnace	23-HEA-H001	5,500					5,500
Furnace Replacement (8)	23-MLR-H001	44,000					44,000
Replace Rooftop Unit	23-SEC-H001	7,000					7,000
Replace Rooftop Units (10)	25-STE-H001			125,000			125,000

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
HVAC Total		84,000	400,000	125,000			609,000
Playground							
New Playground and Fencing	23-SW-G001	40,000					40,000
Playground Total		40,000					40,000
Roofing							
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 (1 Section)	22-LMS-R001			1,000,000			1,000,000
Roof Replacement	23-BOE-R001			180,000			180,000
Roofing Total				1,180,000	650,000		1,830,000
Safety-Building Security							
Electronic Entry Control (exterior doors)	23-HAG-S001	75,000					75,000
Replace Public Address System	23-LMS-S001	50,000					50,000
Safety-Building Security Total		125,000					125,000
Special Projects							
New Stadium Lighting (LED retrofit)	23-SS-SP01	200,000					200,000
New Tennis Courts	24-SHS-G001	1,000,000					1,000,000
Tennis Court Lighting	25-CHS-SP01			150,000			150,000
Tennis Court Lights	25-SHS-SP01			150,000			150,000
Special Projects Total		1,200,000		300,000			1,500,000
Technology (Network Hardware)							
Replace Wireless Infrastructure	25-MIS-TNH01			650,000			650,000
Replace Edge Switching Infrastructure	26-MIS-TNH01				1,200,000		1,200,000
Replace Core Switching Infrastructure	27-MIS-TNH01					750,000	750,000
Technology (Network Hardware) Total				650,000	1,200,000	750,000	2,600,000
Technology (Services)							
Annual Service Contracts	23-MIS-TS001	755,000					755,000
Annual Service Contracts	24-MIS-TS001		1,065,000				1,065,000
Annual Service Contracts	25-MIS-TS001			975,000			975,000
Annual Service Contracts	26-MIS-TSC01				1,420,000		1,420,000
Technology (Services) Total		755,000	1,065,000	975,000	1,420,000		4,215,000
Technology (User Hardware)							
Teacher Computer Replacement	23-MIS-TUH01	1,500,000					1,500,000
Chromebooks	23-MIS-TUH02	495,000					495,000
Chromebooks	24-MIS-TUH01		500,000				500,000
Chromebooks	25-MIS-TUH01			505,000			505,000
Chromebooks	26-MIS-TUH01				510,000		510,000
Technology (User Hardware) Total		1,995,000	500,000	505,000	510,000		3,510,000
Vehicles							
New Fleet Vehicle (2)	23-OPS-V001	80,000					80,000
New Fleet Vehicle (2)	24-OPS-V001		80,000				80,000

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
New Fleet Vehicle (2)	25-OPS-V001			80,000			80,000
	Vehicles Total	80,000	80,000	80,000			240,000
	GRAND TOTAL	5,625,000	2,340,000	4,015,000	3,780,000	750,000	16,510,000

Salina, KS Public Schools - USD 305

FY23 Technology Plan

'22/'23 thru '26/'27

PROJECTS BY CATEGORY

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Technology (Network Hardware)							
Replace Wireless Infrastructure	25-MIS-TNH01			650,000			650,000
Replace Edge Switching Infrastructure	26-MIS-TNH01				1,200,000		1,200,000
Replace Core Switching Infrastructure	27-MIS-TNH01					750,000	750,000
Technology (Network Hardware) Total				650,000	1,200,000	750,000	2,600,000
Technology (Services)							
Annual Service Contracts	23-MIS-TS001	755,000					755,000
Annual Service Contracts	24-MIS-TS001		1,065,000				1,065,000
Annual Service Contracts	25-MIS-TS001			975,000			975,000
Annual Service Contracts	26-MIS-TSC01				1,420,000		1,420,000
Technology (Services) Total		755,000	1,065,000	975,000	1,420,000		4,215,000
Technology (User Hardware)							
Teacher Computer Replacement	23-MIS-TUH01	1,500,000					1,500,000
Chromebooks	23-MIS-TUH02	495,000					495,000
Chromebooks	24-MIS-TUH01		500,000				500,000
Chromebooks	25-MIS-TUH01			505,000			505,000
Chromebooks	26-MIS-TUH01				510,000		510,000
Technology (User Hardware) Total		1,995,000	500,000	505,000	510,000		3,510,000
GRAND TOTAL		2,750,000	1,565,000	2,130,000	3,130,000	750,000	10,325,000

Salina, KS Public Schools - USD 305

FY23 Set-aside Projects

'22/'23 thru '26/'27

PROJECTS BY CATEGORY

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
HVAC							
Replace Rooftop Units (25)	21-OAK-H001		400,000				400,000
Repace Rooftop Units (2)	23-BOE-H001	15,000					15,000
Replace Rooftop Unit	23-CHS-H001	12,500					12,500
Replace Furnace	23-HEA-H001	5,500					5,500
Furnace Replacement (8)	23-MLR-H001	44,000					44,000
Replace Rooftop Unit	23-SEC-H001	7,000					7,000
Replace Rooftop Units (10)	25-STE-H001			125,000			125,000
HVAC Total		84,000	400,000	125,000			609,000
Roofing							
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 (1 Section)	22-LMS-R001			1,000,000			1,000,000
Roof Replacement	23-BOE-R001			180,000			180,000
Roofing Total				1,180,000	650,000		1,830,000
Special Projects							
New Stadium Lighting (LED retrofit)	23-SS-SP01	200,000					200,000
New Tennis Courts	24-SHS-G001	1,000,000					1,000,000
Tennis Court Lighting	25-CHS-SP01			150,000			150,000
Tennis Court Lights	25-SHS-SP01			150,000			150,000
Special Projects Total		1,200,000		300,000			1,500,000
Technology (Network Hardware)							
Replace Wireless Infrastructure	25-MIS-TNH01			650,000			650,000
Replace Edge Switching Infrastructure	26-MIS-TNH01				1,200,000		1,200,000
Replace Core Switching Infrastructure	27-MIS-TNH01					750,000	750,000
Technology (Network Hardware) Total				650,000	1,200,000	750,000	2,600,000
Technology (Services)							
Annual Service Contracts	23-MIS-TS001	755,000					755,000
Annual Service Contracts	24-MIS-TS001		1,065,000				1,065,000
Annual Service Contracts	25-MIS-TS001			975,000			975,000
Annual Service Contracts	26-MIS-TSC01				1,420,000		1,420,000
Technology (Services) Total		755,000	1,065,000	975,000	1,420,000		4,215,000
Technology (User Hardware)							
Teacher Computer Replacement	23-MIS-TUH01	1,500,000					1,500,000
Chromebooks	23-MIS-TUH02	495,000					495,000
Chromebooks	24-MIS-TUH01		500,000				500,000
Chromebooks	25-MIS-TUH01			505,000			505,000

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Chromebooks	26-MIS-TUH01				510,000		510,000
Technology (User Hardware) Total		1,995,000	500,000	505,000	510,000		3,510,000
GRAND TOTAL		4,034,000	1,965,000	3,735,000	3,780,000	750,000	14,264,000

Salina, KS Public Schools - USD 305

FY23 Equipment

'22/'23 thru '26/'27

PROJECTS BY CATEGORY

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equipment							
New Grounds Maintenance Vehicle	23-CHS-EQ02	12,000					12,000
Replace Walk-in Cooler	23-KIT2-EQ01	50,000					50,000
New Grounds Maintenance Vehicle	23-LMS-EQ01	12,000					12,000
New Grounds Maintenance Vehicle	23-SMS-EQ01	12,000					12,000
Equipment Total		86,000					86,000
GRAND TOTAL		86,000					86,000

Salina, KS Public Schools - USD 305

FY23 Vehicles

'22/'23 thru '26/'27

PROJECTS BY CATEGORY

Category	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Vehicles							
New Fleet Vehicle (2)	23-OPS-V001	80,000					80,000
New Fleet Vehicle (2)	24-OPS-V001		80,000				80,000
New Fleet Vehicle (2)	25-OPS-V001			80,000			80,000
Vehicles Total		80,000	80,000	80,000			240,000
GRAND TOTAL		80,000	80,000	80,000			240,000

Salina, KS Public Schools - USD 305

FY22 Completed/Underway Projects

'21/'22 thru '25/'26

PROJECTS BY CATEGORY

Category	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvement							
Building Grounds & Envelope Updates	22-SUN-BI001	50,000					50,000
Building Improvement Total		50,000					50,000
Concrete							
Sidewalk Replacement/Repair	18-COT-C001	20,000					20,000
Concrete Playing Surface	22-SW-C001	9,680					9,680
Concrete Total		29,680					29,680
Equipment							
Digital Displays in Gymnasiums	22-CHS-EQ01	8,907					8,907
New Tractor/mower	22-OPS-EQ01	19,695					19,695
Digital Displays in Gymnasiums	22-SHS-EQ01	8,907					8,907
Equipment Total		37,509					37,509
Flooring - Carpet							
Replace Carpet in Front Office	21-LMS-F001	19,394					19,394
Replace Carpet (8 Rooms)	21-OAK-F001	36,942					36,942
Flooring - Carpet Total		56,336					56,336
Flooring - Tile							
Replace Tile (1 Room)	20-SMS-F001	5,541					5,541
Replace Tile (Multi-Purpose Room)	21-COT-F001	36,942					36,942
Replace Tile (Vocal Room)	21-SHS-F001	15,700					15,700
Replace Tile (Hallway)	21-SHS-F002	4,618					4,618
Replace Tile (Hallway)	21-SUN-F001	60,000					60,000
Replace Tile (Hallway)	22-COR-F001	60,000					60,000
Flooring - Tile Total		182,801					182,801
HVAC							
Replace Furnace Units (31)	22-STE-H001	140,300					140,300
HVAC Total		140,300					140,300
Playground							
Pre-school Play Structure	22-COR-G001	8,873					8,873
Pre-school Play Structure	22-HEU-G001	8,873					8,873
Pre-school Play Structure	22-MLR-G001	8,873					8,873
Pre-school Play Structure	22-OAK-P001	8,873					8,873
Playground Total		35,492					35,492

Category	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Roofing							
Partial Roof Replacement (2 Sections)	22-HAG-R001	296,850					296,850
Partial Roof Replacement (5 Sections)	23-HEU-R001	481,400					481,400
Roofing Total		778,250					778,250
Safety-Building Security							
Electronic Entry Control (exterior doors)	22-HEA-S001	30,354					30,354
Electronic Entry Control (exterior doors)	22-OPN-S001	37,343					37,343
New Exacqvision Server (video server)	22-OPS-S001	35,255					35,255
Safety-Building Security Total		102,952					102,952
Special Projects							
New Warehouse Building and Misc Site Improvements	20-OPS-SP01	1,646,700					1,646,700
Special Projects Total		1,646,700					1,646,700
Vehicles							
New Suburban/Expeditions (2)	21-OPS-V001	80,000					80,000
Vehicles Total		80,000					80,000
GRAND TOTAL		3,140,020					3,140,020

Salina, KS Public Schools - USD 305
FY23 Set-aside Balances

Continuous Funds

Technology	2,070,082
Roofing	4,489,466
HVAC	717,981
Turf	420,000
Special Projects	3,064,606

Specific Project Funds

Tennis	1,000,000
--------	-----------