



FY 19 – 25

Capital Improvement & Expenditure Plan



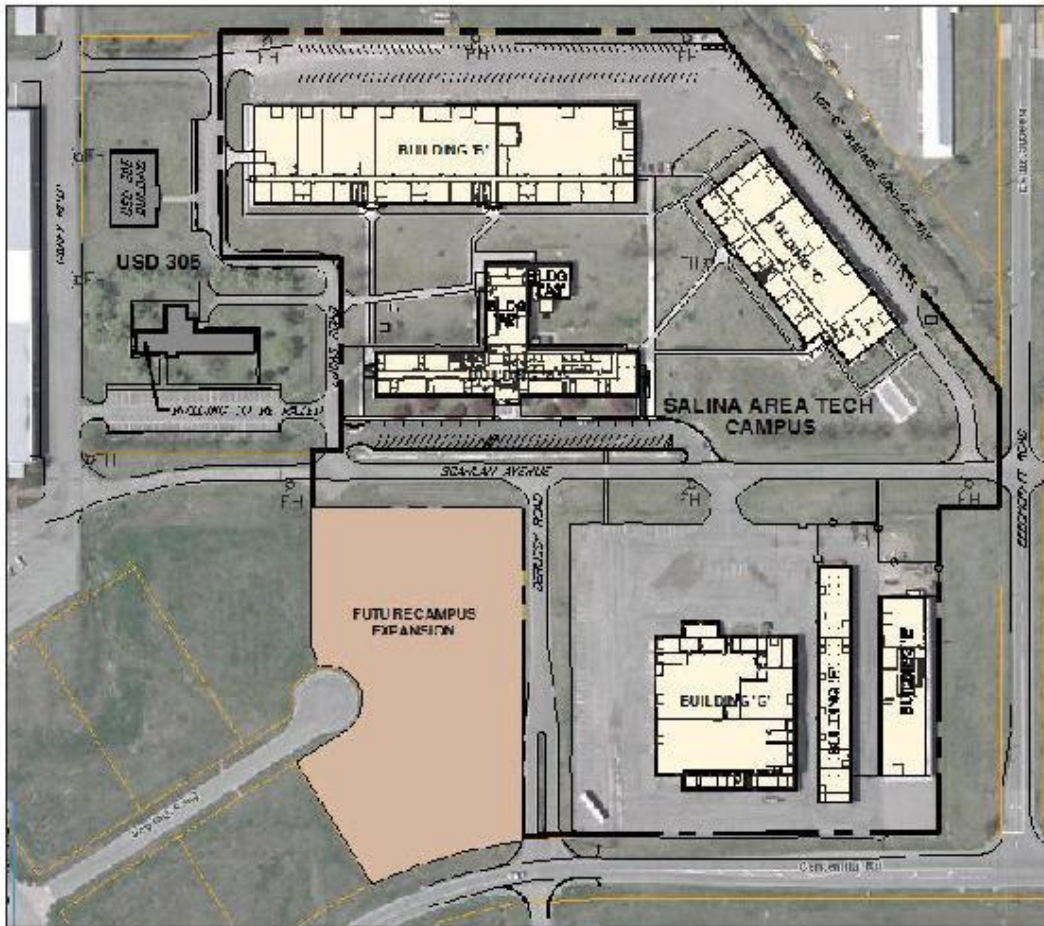
Greg Nichols

FY 19 – 25

Introduction

The SATC hired Jones Gilliam Renz Architects, Inc. to conduct a Facilities Analysis and Master Plan which was completed June 12, 2013. This plan serves as the basis for the Capital Improvement and Expenditure plan moving forward from that date. The SATC Campus includes Buildings A, B, C, E, F, and G from the sitemap below. During the FY14-18 timeframe, some changes were made within the facilities which are briefly listed below:

- A. Demolition of the Copy Center and the old Boiler Room
- B. Renovation of the Learning Resources Center and a new nursing lab in A
- C. Exterior replacement of siding panels on F building and changing most of the overhead doors from the south to north side of the building and building a mezzanine in F building in the maintenance shop



SITE PLAN

Salina Area Technical College
2562 Centennial Road, Salina, KS 67401

Building A – Administration/Classroom Building



Building Area	45,600 s.f. (22,800 s.f. per floor)
Original Construction	1953
Renovations	2011-18
Wall Construction	2X wood construction with exterior steel siding and interior painted gypsum board
Roof Construction	2X Ceiling Joist with silver-coat bitumen and roof drains. Warranty until 2021 with USD 305.
ADA	Fully accessible elevator installed 2011
HVAC	Cooling tower with water source heat pumps at 90% of building. LRC remodel in 2017 used existing package units and did not tie into the water source system, though this is possible.
Safety	Fire sprinkler and fire alarm system installed in 2011-12 and tested annually.
Electrical	New service installed throughout in 2011.

Projects	Description	Cost	Timeline
New Roof	Warranty will not transfer with ownership transfer. The estimate includes removal of old and replacement with new type of roof system.	\$200,000	2021
<i>New Roof</i>	Alternative roof structure option. It is possible to overlay a metal roof structure on the building to emulate the roofs on buildings B and C to provide some campus continuity.	\$225,000	2021
HVAC	LRC renovation did not extend the current water cooling/heating system. Units are sourced from the package units on north east	\$40,000	2020

	side of the building. The cost to change the system to the water source.		
West façade and entryway	The removal of the Copy Center and old Boiler building, and closure of the entryway caused a loss of entrance from the west. The LRC remodel closed the north entrance from the west. A new entrance to come from Building B would improve access for students, faculty and staff.	\$50,000 - \$150,000 depending on the facade	2021
West façade and entryway	Plan modifications New 1800-3000 s.f. addition to the west façade to create space for bookstore, multipurpose space, and fresh food market.	\$350,000 - \$400,000	2021
Lighting	Lighting may need replaced with LED	\$15,000	2025
Parking Lot A	Repave 42 by 542, 22764 s.f.	\$34,146	2025

Building B – ACR/Automotive/Diesel



Building Area	77,000 s.f.
Original Construction	2003
Renovations	NA
Wall Construction	Metal Frame construction with exterior steel siding with concrete wainscot and interior painted gypsum board in classrooms and linear steel panels in shops
Roof Construction	Metal panel.
ADA	Fully compliant
HVAC	Rooftop package units and radiant heaters in shop area
Safety	Fire sprinkler and fire alarm system installed and tested annually.
Electrical	Original service installed throughout in 2003.

Projects	Description	Cost	Timeline
Sprinkler System	Some rusting of the sprinkler heads and piping that should be addressed.	\$20,000	2021
Window Canopies	Steel window canopies need repainted	\$2,000	2020
HVAC	The cooling equipment uses R-22 which is phased out.	\$25,000	2023
Lighting	T8 original lighting may need replaced with T5HO fixtures or LED	\$15,000	2025
Wireless Technology	Upgrade to accommodate wireless internet	\$10,000	2019
Parking Lot B	Repave 89 by 550, 1/2 of 190 by 140 = 62250 s.f.	\$93,375	2025

Building C – HVAC/Machining/Electrical/Construction



Building Area	38,400 s.f.
Original Construction	2003
Renovations	NA
Wall Construction	Metal Frame construction with exterior steel siding with concrete wainscot and interior painted gypsum board in classrooms and linear steel panels in shops
Roof Construction	Metal panel.
ADA	Fully compliant
HVAC	Rooftop package units and radiant heaters in shop area
Safety	Fire sprinkler and fire alarm system installed and tested annually.
Electrical	Original service installed throughout in 2003.

Projects	Description	Cost	Timeline
Sprinkler System	Some rusting of the sprinkler heads and piping that should be addressed.	\$10,000	2021
Window Canopies	Steel window canopies need repainted	\$2,000	2020
HVAC	The cooling equipment uses R-22 which is phased out.	\$25,000	2023
Lighting	T8 original lighting may need replaced with T5HO fixtures or LED	\$15,000	2025
Wireless Technology	Upgrade to accommodate wireless internet	\$10,000	2019
Parking Lot C	Repave 58 by 330, 1/2 of 190 by 140, 27 by 232 driveway = 38704 s.f.	\$58,056	2025

Building E – Welding/Storage



Building Area	17,019 s.f.
Original Construction	1979
Renovations	NA
Wall Construction	Pre-cast hollow-core, exposed aggregate, ribbed concrete panel with smooth interior concrete wainscot with Masonite above
Roof Construction	Modified bitumen with Silver-coat finish and scuppers and downspouts, warranty until 2021.
ADA	Non-compliant issues
HVAC	Split system in classrooms and radiant heaters in shop area
Safety	Fire sprinkler and fire alarm system installed and tested annually.
Electrical	New service installed throughout in 2013.

Projects	Description	Cost	Timeline
ADA compliance issues	Door knobs need replaced by levers Exterior door thresholds exceed ½ inch Drinking fountain mounted too low Fire extinguishers mounted too high Defibrillator pack mounted too high Majority of light switches mounted too high Toilet stalls do not have proper clearance Urinals are too tall and do not have proper clearance Toilets too tall and no grab bars Accessories in restrooms mounted at heights and locations out of compliance Men’s sink non-compliant Women’s lockers non-compliant Door closure in women’s locker to fast	\$20,000	2021
Roof	Remove existing roof system and install new elastomeric sheet roof membrane with new	\$150,000	2022

	polyisocyanurate insulation, gutters and downspouts		
HVAC	The cooling equipment uses R-22 which is phased out.	\$25,000	2023
Lighting	T8 original lighting may need replaced with T5HO fixtures or LED	\$15,000	2025
Wireless Technology	Upgrade to accommodate wireless internet	\$10,000	2019
Entry Door	Replaced broken entry door on south side	\$4,429	2019
Parking Lot E	Repave e 80 by 120, s 43 by 297, maint 87 by 75, 9600, 12771, 6525 = 28896 s.f.	\$43,344	2025

Building F – Maintenance/Storage



Building Area	15,190 s.f.
Original Construction	1953
Renovations	Maintenance shop constructed in 2016 on west end of building and most overhead doors moved to north façade
Wall Construction	Metal wall panels over wood siding over 2X wood framing
Roof Construction	Built-up tar and gravel system with gutters and downspouts
ADA	Non-compliant issues
HVAC	Window H/AC in office and radiant heat in shop area
Safety	NO Fire sprinkler and fire alarm system.
Electrical	New service installed throughout in 2016.

Projects	Description	Cost	Timeline
Overhead Doors	Move remaining overhead doors to north side of building	\$30,000	2021
Wood support columns	Repair and/or replace damaged columns	\$10,000	2021
Roof	Remove and replace roof system	\$125,000	2021
Exterior Walls	Repair or replace metal siding	\$60,000	2021
Fascia	Remove and repair fascia	\$25,000	2021
Lighting	T8 original lighting may need replaced with T5HO fixtures or LED	\$5,000	2025
Parking Lot F	Repave e 77 by 45, s 34 by 225, 3465+7650 = 11115 s.f.	\$16,673	2025

Building G - Storage



Building Area	43,850 s.f.
Original Construction	1953
Renovations	None
Wall Construction	Wood siding over 2X wood framing
Roof Construction	Built-up tar and gravel system with gutters and downspouts
ADA	Non-compliant issues
HVAC	None
Safety	Broken Truss system in west half of building – needs attention
Electrical	Original

Projects	Description	Cost	Timeline
Demolition	Multiple issues including termite damage and roof damage. Broken roof truss in west half of building.	\$200,000	2025
Parking Lot G	Repave ? s.f.	\$	2025

Other Campus Areas

Projects	Description	Cost	Timeline
Derussy Road	Repave 24 by 533, 12792 s.f.	\$19,188	2025
Lucas Road	Repave 24 by 700, 16800 s.f.	\$25,200	2025
Scanlan Road	Repave 24 by 868, 20832 s.f.	\$31,248	2025
Building G Construction	Construct new G Building	\$4,000,000	2025
Fleet Vehicle	Replace one per year	\$20,000	2021
Fleet Vehicle	Replace one per year	\$20,000	2022
Fleet Vehicle	Replace one per year	\$20,000	2023
Fleet Vehicle	Replace one per year	\$20,000	2024
Computer labs	Replace computers in Building A downstairs lab (Rotate CAD computers here and LRC)	\$0	2020
Computer labs	Replace computers in Building A BAT lab 2 (donated boxes – minimal upgrade cost)	\$1,500	2019
Computer labs	Replace computers in Building A BAT lab	\$15,000	2023
Computer labs	Replace computers for classrooms with carts	\$9,394	2019
Projectors	@4 per year	\$2,500	2020
Projectors	@4 per year	\$2,500	2021
Projectors	@4 per year	\$2,500	2022
Projectors	@4 per year	\$2,500	2023
Projectors	@4 per year	\$2,500	2024
Projectors	@4 per year	\$2,500	2025
Computer laptops	10 per year	\$10,000	2021
Computer laptops	10 per year	\$10,000	2022
Computer laptops	10 per year	\$10,000	2023
Computer laptops	10 per year	\$10,000	2024
Computer laptops	10 per year	\$10,000	2025
Servers	Replace farm	\$92,000	2020
Fencing Building E & F		\$15,000	2025
Outside lighting	Parking lights in dim areas	\$25,000	2025

Notes

Upcoming Projects

Projects	Description	Cost	Timeline



SALINA TECH

2020 Capital Outlay

Projects	Description	Cost Estimate	Timelin	Go	Outcome	Final Cost
Perkins Program Equipment	Various programs based on grant	\$ 37,531	2020	BOT approve 9-23		30,491
Campus Servers	Multiple servers for college-wide usage	\$ 115,000	2020	BOT approve 9-23	from 2019 that BOT authorized. The final payment will be in FY20.	92,000
Building A Wireless	Upgrade to accommodate wireless internet	\$ 10,000	2020	BOT approve 9-23	Completed January 2020	39,972
Building B Wireless	Upgrade to accommodate wireless internet	\$ 10,000	2020	BOT approve 9-23	Completed January 2020	inc
Building C Wireless	Upgrade to accommodate wireless internet	\$ 10,000	2020	BOT approve 9-23	Completed January 2020	inc
Building E Wireless	Upgrade to accommodate wireless internet	\$ 10,000	2020	BOT approve 9-23	Completed January 2020	inc
Computers	Rotation of college computers one-fifth of stock each year ranging from \$500 to \$3000 per unit. Approximately 150 units Change out CAD and rotate stock	\$ 22,500	2020	BOT approve 9-23	computers will go to LRC lab and LRC lab will go to downstairs lab in A102 other options will be added sent Ryan an email on computers	
Projectors	Rotation of college projectors one-fifth of stock each year ranging from \$500 to \$800 per unit plus wiring. Approximately 35 units	\$ 7,000	2020	BOT approve 9-23	Replaced as needed, approximately 4 per year replaced 4 so far this year	2,160
Lucas Road	Repave 24 by 700	\$ 25,200	2020		seal potholes as they occur	
Parking Lot E	Repave e 80 by 120, s 43 by 297, maint 87 by 75	\$ 43,342	2020		seal potholes as they occur	
Campus	Outdoor Lighting	\$ 40,000	2020		Repaired all outdoor lights except one of the fixtures that light the entrance sign.	
Campus	Entry sign	\$ 50,000	2020	BOT did not approve w/o proposal and bids	NA	
Planned expenditures		\$ 380,573		\$ 222,031		\$ 164,623
State Capital Outlay Carryover		\$ 58,372				
State Capital Outlay		\$ 120,669				
Perkins Grant		\$ 37,531				
Local Capital Outlay min		\$ 22,804				
Total Capital Outlay		\$ 239,376	Available	\$ 239,376		
Carryover for FY21 - 23		\$ (141,198)				



SALINA TECH

2021 Capital Outlay

Projects	Description	Cost Estimate	Timeline	Go	Outcome	Final Cost
Perkins Program Equipment	Various programs based on grant	\$ 23,503	2021	x		
Building A	Science Classroom remodel for A112	\$ 25,000	2021	x		
New SIS	The current system is not functioning efficiently	\$ 250,000	2021			
Computers	Rotation of college computers one-fifth of stock each year ranging from \$500 to \$3000 per unit.	\$ 22,500	2021	x		
Projectors	Rotation of college computers one-fifth of stock each year ranging from \$500 to \$800 per unit plus	\$ 7,000	2021	x		
Building F Overhead doors	Move remaining overhead doors to north side of building	\$ 30,000	2021	x		
Building F Wood Support Columns	Repair and/or replace damaged columns	\$ 50,000	2021	x		
Building F Roof	Remove and replace roof system	\$ 125,000	2021			
Building F Exterior Walls	Repair or replace metal siding	\$ 60,000	2021			
Building F Fascia	Remove and repair fascia	\$ 25,000	2021			
Building C Sprinkler System	Some rusting of the sprinkler heads and piping that should be addressed.	\$ 10,000	2021			
Building A Roof	Warranty will not transfer with ownership transfer. The estimate includes removal of old	\$ 250,000	2021	x		
Building A West façade and entry doorway	The removal of the Copy Center and old Boiler building and closure of the entryway caused a loss of features from the west. The LRC remodel	\$ 500,000	2021	x		
Building B Sprinkler System	Some rusting of the sprinkler heads and piping that should be addressed.	\$ 20,000	2021			
Building E ADA compliance issues	Door knobs need replaced by levers Exterior door thresholds exceed ½ inch Drinking fountain	\$ 20,000	2021	x		
Parking Lot F	Repave e 77 by 45, s 34 by 225	\$ 16,675	2021			
Fleet Vehicle	Replace passenger car	\$ 20,000	2021	x		
Campus	Outdoor Lighting	\$ 40,000	2021			
Prior year projects for consideration						
Lucas Road	Repave 24 by 700	25200	2020	x	seal	
Parking Lot E	Repave e 80 by 120, s 43 by 297, maint 87 by 75	43342	2020	x	seal	
Campus	Outdoor Lighting	40000	2020		Repaired all	
Campus	Entry sign	50000	2020	x	NA	
Planned expenditures		\$ 1,653,220				\$ -
State Capital Outlay Carryover		\$ -				
State Capital Outlay		\$ 121,558				
Perkins Grant		\$ 23,503				
Local Capital Outlay min		\$ 37,276				
Total Capital Outlay		\$ 182,337				
Carryover for FY22 - 24		\$ (1,470,883)				