

**FACILITY NEEDS
(MASTER PLAN)
&
CAPITAL OUTLAY**

APRIL 5, 2012

Capital Outlay

Capital Outlay funds are funds that are allocated from the General Fund to pay for improvements & repairs to the facilities, or major equipment/software purchases.

In addition, capital financing is also paid with capital outlay funds. Currently, the college has approximately \$760,000 of annual capital financing (Building construction, Dorm, Track, Bus, etc.).

Facility Needs

A list of capital facility needs is maintained by the Dean of Administration. This list is updated on a continual basis.

The list of capital items is developed with input from the President, the Coordinator of Facility Management, and individual department managers.

In addition, a facility master plan has been developed by DMA architects. Various projects and costs have been added to the capital list based on the master plan.

Facility Needs

Items are placed on the capital list based on the needs and the overall capital budget available.

The items on the capital list may be moved from one year to another based on the following:

- Capital Outlay funds available
- Board of Trustees priorities
- President's priorities
- Physical needs

Facility Needs

A number of the items on the capital list are items that have been scheduled for replacement based on their predicted lifespan. Based on how well the item holds up, it may be moved further out on the list for replacement. An example of this would be the roof replacements on the list. If the roof has not deteriorated as expected, the replacement will be pushed off.

Facility Needs

As the campus ages and grows, the need for additional capital funds increases. Our facilities are now 44 years old, and their age, plus changes in technology, today's student, ADA access, energy costs, etc. create issues with facilities that were constructed in the late 1960's.

We have been fortunate that we have been able to maintain the campus facilities at the current level. The unstable atmosphere associated with state and local funding make budgeting for capital improvements a challenge.

Master Plan Summary

EXECUTIVE SUMMARY OF FACILITY MASTER IMPROVEMENT PLAN

This Facility Master Improvement Plan was undertaken to comprehensively review the condition of the existing Barton Community College Great Bend Campus and facilities located in the City of Great Bend.

The review included present functional as well as appearance issues including, but not limited to paving condition of sidewalks, parking lots and perimeter roads; painted surface appearance; floor wall and ceiling finishes of all buildings inside and out.

The review looked at present needs in each facility and addressed cost for specific improvements that are required to upgrade the facilities to address today and tomorrow users needs.

The Master Improvement Plan cost summary was assembled as a working document which can be used to track the improvements and up-date their cost as the plan is implemented over time.

The building plans have all been created in a CADD program which allows each room to respond to the finish schedule data so that when changes are made the schedules and cost will update.

Master Plan Summary

SUMMARY OF FACILITY MASTER IMPROVEMENT PLAN

PAVING IMPROVEMENTS	ESTIMATED COST
TOTAL PERIMETER ROAD PAVING REPLACEMENT:	\$730,000
TOTAL PARKING LOT REPLACEMENT:	\$3,053,000
TOTAL SIDEWALK & CURB-GUTTER REPLACEMENT:	\$162,000
TOTAL:	\$3,945,000
BUILDING IMPROVEMENT BY BUILDING:	ESTIMATED COST
One Stop:	\$278,000
Administration Building:	\$200,000
Science and Math Building:	\$550,000
Case IH / Auto Tech Building:	\$85,000
Technology Building:	\$231,000
Fine Arts / Shafer Gallery:	\$1,440,000
Student Union:	\$343,000
Classroom Building:	\$215,000
PE / Kirkman Building:	\$1,801,000
Phase 1 Housing:	\$70,000
Phase 3 Housing:	\$144,000
Phase 4 Housing:	\$2,590,000
Phase 5 Housing:	\$6,600,000
Day Care:	\$1,500,000
TOTAL:	\$16,047,000
SPORT FACILITIES	ESTIMATED COST
Track and Field:	\$1,526,000
Tennis Courts:	\$75,000
Base Ball:	\$375,000
TOTAL:	\$1,976,000
INFRASTRUCTURE / LANDSCAPING IMPROVEMENTS:	ESTIMATED COST
Mechanical Distribution Piping Replacement:	\$150,000
Landscaping:	\$195,000
TOTAL:	\$345,000
TOTAL MASTER PLAN COST:	ESTIMATED COST
Paving Improvements:	\$3,945,000
Building Improvements:	\$16,047,000
Sports Facilities:	\$1,976,000
Infrastructure / Landscaping:	\$345,000
TOTAL:	\$22,313,000

Master Plan Summary

BREAKDOWN OF BUILDING COST BY COMPONENTS

ROOFING REPLACEMENT BY BUILDING:	ESTIMATED COST
One Stop:	\$63,700
Administration Building:	\$59,500
Science and Math:	\$217,000
Fine Arts / Shafer Gallery:	\$291,900
PE / Kirkman:	<u>\$498,575</u>
TOTAL:	\$1,130,675

FIRE ALARM SYSTEM UPGRADE:	ESTIMATED COST
One Stop:	\$0
Administration Building:	\$17,000
Science and Math Building:	\$52,290
Case IH / Auto Tech Building:	\$85,000
Technology Building:	\$78,285
Fine Arts / Shafer Gallery:	\$98,308
Student Union:	\$18,752
Classroom Building:	\$27,966
PE / Kirkman Building:	<u>\$188,824</u>
TOTAL:	\$566,426

FLOOR COVERNG REPLACEMENT:	ESTIMATED COST
One Stop:	\$86,656
Administration Building:	\$25,486
Science and Math Building:	\$68,647
Technology Building:	\$76,363
Fine Arts / Shafer Gallery:	\$64,371
Student Union:	\$35,848
Classroom Building:	\$53,154
PE / Kirkman Building:	<u>\$119,661</u>
TOTAL:	\$443,531

Master Plan Summary

BREAKDOWN OF BUILDING COST BY COMPONENTS

PAINTING IMPROVEMENTS:	ESTIMATED COST
One Stop:	\$63,920
Administration Building:	\$11,751
Science and Math Building:	\$55,694
Technology Building:	\$5,050
Fine Arts / Shafer Gallery:	\$141,738
Student Union:	\$14,722
Classroom Building:	\$36,571
PE / Kirkman Building:	<u>\$104,136</u>
TOTAL:	\$369,663

STORE FRONT REPLACEMENT & VESTIBULE ADDITIONS:	ESTIMATED COST
One Stop:	\$12,000
Administration Building:	\$40,000
Science and Math Building:	\$60,000
Technology Building:	\$20,000
Fine Arts / Shafer Gallery:	\$120,000
Student Union:	\$30,000
Classroom Building:	\$40,000
PE / Kirkman Building:	<u>\$25,000</u>
TOTAL:	\$335,000

HOUSING AND DAY CARE:	ESTIMATED COST
Phase 1: Demolition of Units for New Day Care	\$70,000
Phase2: Existing no work required	\$0
Phase 3: Renovation of existing Units:	\$144,000
Phase 4: Renovation of existing 3 Story Dorm + Addition:	\$2,590,000
Phase 5: Addition of a new 3 Story Dorm:	\$6,600,000
New Day Care Facility:	<u>\$1,500,000</u>
TOTAL:	\$10,834,000

Capital Projects

CAPITAL OUTLAY FUNDS (Not including financing)						
REPLACE/REPAIR PROJECT	12/13	13/14	14/15	15/16	16/17	17/18
NEW ICE MACHINE	\$5,000	\$5,000				\$7,000
HOUSING FURNITURE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1025 MAIN CARPET (CLASSROOM)	\$6,000					
REPLACE CUSHMAN	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
CUSTODIAL EQUIPMENT	\$6,000	\$6,000	\$6,000			
SIDEWALK REPAIRS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
REPLACE HOUSING ROOFS 1-20	\$12,000	\$12,000	\$14,000	\$14,000	\$14,000	\$14,000
BUILDING GLASS STOREFRONTS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
HOUSING RENOVATION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
BUILDING CAMERA SYSTEMS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
ADDITIONAL VANS	\$25,000	\$50,000	\$50,000	\$25,000	\$50,000	\$25,000
FINE ARTS AUDITORIUM CARPET	\$40,000					
TENNIS COURT RESURFACE	\$50,000					
CAMPUS FIRE SYSTEMS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
REPLACE FLEET CARS	\$70,000	\$70,000	\$70,000	\$80,000	\$80,000	\$80,000
AUDITORIUM SEATING RENOVATION	\$250,000					
PARKING LOT/ROAD REPAIRS	\$450,000	\$450,000	\$450,000	\$450,000	\$300,000	\$300,000
S.U. WATER HEATER		\$3,000				
INSTALL FIRE HYDRANT HOUSING		\$8,000	\$8,000			
REPLACE MAIN HEAT EXCHANGERS		\$10,000				
EOP NOTIFICATION SYSTEMS		\$10,000	\$10,000			\$10,000
REPLACE POOL FILTER		\$13,000				
RETUBE BOILERS		\$15,000	\$15,000			
SCOREBOARD NEW P.E.		\$18,000				
REPLACE CAMP TRACTOR		\$30,000				
ADMINISTRATION CARPET		\$40,000				
REPLACE CASE TRACTOR		\$40,000				
REPLACE F/A CARPET		\$45,000	\$45,000			
KIRKMAN CARPET		\$45,000				
REPLACE SWIMMING POOL CEILING		\$65,000				
SCIENCE & MATH ROOF		\$250,000				
FINE ARTS ROOF			\$80,000	\$80,000	\$80,000	
TECHNICAL BUILDING ROOF			\$90,000	\$90,000	\$90,000	
REPLACE 25 PASS BUS			\$100,000			
REPLACE P.E. ROOF			\$150,000	\$150,000		
GYM FLOOR				\$290,000		
REPLACE C-BLDG CARPET				\$70,000		
REPLACE 46 PASS BUS				\$175,000	\$175,000	
REPLACE MOWER					\$15,000	
FITNESS CENTER RUBBER FLOOR					\$25,000	
REPLACE PHYS PLANT TRUCK					\$25,000	
REPLACE CHILLER					\$12,000	
PAINT WATER TOWER					\$45,000	
STUDENT UNION ROOF						\$70,000
CLASSROOM ROOF						\$70,000
1025 MAIN ROOF						\$90,000
MULLEN WATER WELL						\$165,000
REPLACE/RESURFACE TRACK						\$250,000
SEWER PROJECT						\$500,000
ADDITIONAL HOUSING						\$3,200,000
TOTAL	\$1,050,000	\$1,321,000	\$1,224,000	\$1,560,000	\$1,047,000	\$4,911,000