



Wayne State College

Athletic and Recreation Program Statement

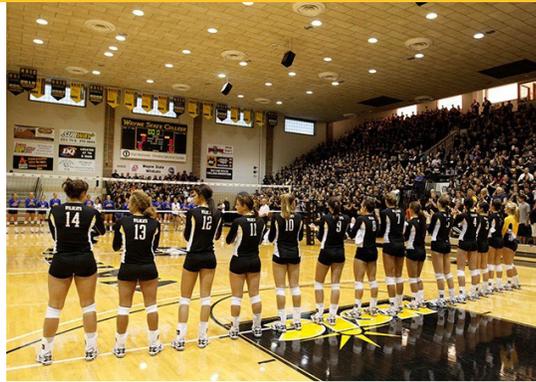
Addendum

Wayne, Nebraska

submitted by:
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IX.C Fiscal impact based on first full year of operation

Estimated additional operational and maintenance costs per year

The estimated fiscal impact of the proposed program would primarily be an operations and maintenance value for the additional square footage balanced with the savings for existing renovated space. Current utility usage is monitored/metered locally for chilled water, condensate and electricity. Water is distributed campus wide and not currently sub-metered. The existing renovated square footage will see a reduced cost of approximately \$50,935 per year.

The reduced operations and maintenance costs to the existing renovated square footage will be captured using the following strategies:

Architectural Systems: Approximately 7,400 GSF x \$0.20 / GSF = \$1,480 annually.

Exterior walls:

The Wildcat Alley will enclose a portion of Rice Auditorium and the Recreation Center exterior walls upgrading them to have a higher R-Value approximately R-17 continuously or under a new roof assembly with an R-Value of R-30.

Glazing Systems:

Existing exterior glazing is non-thermally broken aluminum framing system. The Wildcat Alley will upgrade glazing to be 1 inch thermally broken insulated glass unit with Low-E coating.

Daylighting benefits:

The project will provide full spectrum natural sunlight used in conjunction with new fixtures with smart ballasts that sense lighting levels and only provide supplemental lighting when needed saving energy costs.

Mechanical Systems: Approximately 70,650 GSF x \$0.50 / GSF = \$35,325 annually.

The existing mechanical system will be replaced and upgraded for an energy savings. The proposed packaged VAV system or distributed VAV system with terminal reheat, allows for supply air reset based on the ambient temperatures. For the distributed system when terminal unit zones are not calling for cooling, such as is the case with low ambient temperatures, the supply air temperature of central air handling units can be reset to a higher temperature. Water usage will be reduced by using high efficiency fixture and is proposed to see a 20% usage savings.

Electrical Systems: 70,650 GSF x \$0.20 / GSF = \$14,130 annually.

Lighting and Control Systems: Upgrades to the lighting and control systems will achieve an 10% Energy Savings above the current Energy Code. Proposed cost saving features include the use of LED fixtures, electronic ballasts and occupancy / vacancy sensors or relay control panels to reduce lighting when not required.

As an estimate of the additional costs, RDG worked with the dome vendors to understand the average expenditures for a facility in the NE region. They have calculated the increased operations for the Dome to be \$8,000-10,000 / month or approximately \$96,000 annually (\$0.98/GSF). The operations cost is the supplied air to maintain the inflation of the bubble. The remainder of the additions would calculate to be \$97,728 annually (24,432 GSF x \$4.00 / GSF per year). The total additional costs would be \$193,728.

Additional O&M staffing costs for custodial staff (1) and maintenance staff (1) will be approximately \$75,630 per year.

Custodial Staff: Approximately \$44,732 (FY23)

* - Minimum starting salary \$2,122 per month or as determined by the NAPE Agreement.

Maintenance Staff: Approximately \$30,898 (FY23), \$14.85/hr.

Overall, the additional operational and maintenance costs, minus the savings, will be approximately \$218,423.

Estimated additional programmatic costs per year

The Athletic and Recreation Complex currently supports (44) full time, (4) adjunct, (17) part time faculty and staff. See section 5 for additional information. The additional scope is not anticipated to increase dedicated FTE staff. It is anticipated that additional part time student workers will be needed (1-3) for the academic calendar year. Overall, the additional program costs will be approximately \$31,360 per year.

- Part Time Student: 98 hrs/week x 32 week academic calendar year x \$10.00/hr = \$31,360 per student worker
- * Hours represent the maximum operations and assumed to decrease as the shoulder periods of the day will decrease need.

Total estimated costs per year

The total overall additional operations, maintenance, and programmatic annual costs will be approximately \$249,783.

Wayne State College intends to request state funds totaling \$231,065.80, for operating, maintenance, and programmatic costs for new state building openings associated with this project. Such request would be made to the State in September of 2022 for the 2023 – 2025 biennium.

The additional annual costs contributing to the state and revenue bond portions of the facilities are noted in the chart below*:

Additional Costs	Revenue Bond	State
O&M - Utilities	\$ 18,717.20	\$ 124,075.80
O&M - Staffing	\$ -	\$ 75,630.00
O&M Total	\$ 18,717.20	\$ 199,705.80
Programmatic Total	\$ -	\$ 31,360.00
Total Additional Costs	\$ 18,717.20	\$ 231,065.80

* Total assumes the Board approves reallocation of the Gardner Indoor Athletic Complex from revenue bond to state.