

Summary: Capital Projects FY27 Costs

Project	Cost	Cumulative Total:
Replacement of Softball and Soccer Scoreboards	\$43,200.00	\$43,200.00
Mobile Culinary Training Food Truck	\$80,000.00	\$123,200.00
Red Lot ATS Sidewalk Connection	\$55,000.00	\$178,200.00
Audio/Recording Setup: Rehearsal Hall and Band Room	\$32,000.00	\$210,200.00
Music Dept. Purchase Clavinova and Timpani	\$30,800.00	\$241,000.00
Across-Campus Digital Signage Initiative	\$46,690.00	\$287,690.00
Viking Woods Resident Outside Event Space	\$43,000.00	\$330,690.00
Broadcast System Installation in Field House	\$43,770.00	\$374,460.00
Instructional Equipment for Digital Communication	\$71,250.00	\$445,710.00
Fine Arts Theater Wireless Microphone Upgrade	\$47,000.00	\$492,710.00
ArcGIS Strategic Innovation	\$37,400.00	\$530,110.00

Project Name:

Replacement of Existing Scoreboards at Soccer and Softball

Division:

Athletics

Requesting Party:

Marie Self

Location – Building and Room Number(s):

Soccer and Softball fields

Description/Justification of Equipment or Work Requested:

The project will remove and install new scoreboards at each facility. Additionally new electrical lines will need to be run to relocated scoreboard at the softball field.

TOTAL Cost Estimate:

\$43,206.91

Cost Breakdown:

Soccer Scoreboard and Installation - \$11,785.35 Softball Scoreboard and Installation - 15,462.00 Softball Scoreboard Electrical Site Work - Total One Time Expenditure -

Annual Savings (if applicable):

\$3,500

Payback (in years) = Total Cost of Project/Annual Savings

10

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project Name:

Red Lot ATS Connection: A Strategic Sidewalk & Safety Initiative

Division:

Area Technical School

Requesting Party:

Suzanne Richardson

Location – Building and Room Number(s):

The land between the Red Lot and the ATS

Description/Justification of Equipment or Work Requested:

The proposed Red Lot ATS Connection: A Strategic Sidewalk & Safety Initiative project at the Area Technical School represents a vital infrastructure enhancement that aligns with the institution's mission to deliver quality learning opportunities while prioritizing the safety on our college campus. The construction of a new sidewalk connecting the ATS building to the Red parking lot is an improvement that will streamline daily school bus operations, create additional instructional space, and improve the safety of traffic evacuation in case of an emergency.

TOTAL Cost Estimate:

~~Projected to cost less than \$55,000~~

THIS IS REDUCED TO \$35,000 FOR ARCHITECTURE AND ENGINEERING SERVICES ONLY

Cost Breakdown:

Concrete work: \$45,000 Gates, signage and other items to create a safe roadway: \$10,000

Annual Savings (if applicable):

Payback (in years) = Total Cost of Project/Annual Savings

Funding Source(s):

Capital/Plant Budget

Other Grant (Not Enhancement)--New or Existing

Other: Concrete budget or other applicable grants

Additional Notes:

Project Name:

Audio/Recording Setup for Rehearsal Hall and Band Room

Division:

Music

Requesting Party:

Joel Vanderheyden

Location – Building and Room Number(s):

FA 114 and the new Music Rehearsal Hall (currently under construction)

Description/Justification of Equipment or Work Requested:

We are requesting audio playback equipment for the new rehearsal hall, as well as equipment to turn the current band room FA 114 into a recording studio. It would still be able to be utilized as a rehearsal space as well, but would have the capability to act as a functioning studio for students to gain invaluable experience in the recording process, allowing them to prepare for a wider range of career opportunities.

TOTAL Cost Estimate:

\$32,000

Cost Breakdown:

Capital Equipment - \$6,000 (Mac computer) Non-Capital Equipment - \$26,000 (Interfaces, mixers, amplifiers, microphones, cabling, mounts, speakers, brackets, headphones, DI boxes, racks, desk, etc.)

Annual Savings (if applicable):

Payback (in years) = Total Cost of Project/Annual Savings

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project Name:

Purchase new Clavinova and new set of Timpani

Division:

Music

Requesting Party:

Elke Overton

Location – Building and Room Number(s):

Fine Arts building - piano studio and new rehearsal room

Description/Justification of Equipment or Work Requested:

The Music Department is requesting \$24,000 for replacement timpani for our ensemble use. Jefferson College is unable to tune our older model timpani as age and time have warped several of the support structures and tuning mechanisms. We have had these timpani for greater than 15 years. We currently have 2 students majoring in percussion. The timpani are used no fewer than 4 days per week for ensemble practices, events, and student practice sessions. The timpani are a critical component of the symphonic ensembles and are also used for commencement ceremonies at the College. Jefferson College also hosts the Missouri State High School Activity Association Large Ensemble Festival each summer hosting over 3,000 high school students. The timpani will be used by nearly 20 local high schools throughout this festival. The Music Department is also requesting \$6800 to purchase a new Clavinova keyboard. Our piano instructor needs a second keyboard to teach in her studio, both for teaching lessons and for piano class. We also would like to have a "performance" level keyboard (with appropriate speakers built in) that could be used for more historic performances that require a harpsichord.

TOTAL Cost Estimate:

\$30,800.00

Cost Breakdown:

Capital equipment - set of 5 new timpani - \$24,000 Capital equipment - new Yamaha Clavinova keyboard w/ delivery and moving dolly - \$6800

Annual Savings (if applicable):

recruiting percussion students 2 per year x \$15,000

Payback (in years) = Total Cost of Project/Annual Savings

1

Funding Source(s):

Capital/Plant Budget

Project Name:

Across-Campus Digital Signage Initiative

Division:

Student Development

Requesting Party:

Brandi Gallaway

Location – Building and Room Number(s):

Various across campus

Description/Justification of Equipment or Work Requested:

This digital signage project will bring Jefferson College's campus up to date and create a campus environment that demonstrates our dedication to maintain the most modern communication technology possible. Campus bulletin boards are static, often unused or ignored, and difficult to manually maintain. Further, only certain types of messages (new classes, upcoming events, information about campus services, etc.) can be posted to them, and too often those messages become outdated or obsolete within days. We wish to replace the use of bulletin boards with strategically placed digital signage (TV screens) that will be controlled and maintained by the Student Development Department. Additionally, we propose that the campus emergency management system (Alertus) become part of the digital signage system. Through state-of-the-art software, we can not only make effective announcements, but those announcements can be changed as needed and in a timely manner. Departments can promote new programs and classes, campus groups can easily and timely promote upcoming events and conduct membership drives. Digital signage will also allow the College to be more transparent as it updates the community on initiatives, such as construction projects, policy changes, and scheduling. Perhaps one of the most important advantages of digital signage across campus is that we can integrate the Alertus (emergency management system) into its use, providing up to the minute information to the campus community in the case of an emergency or crisis.

TOTAL Cost Estimate:

\$46,690. New annual expense for software licenses, \$6,600.

Cost Breakdown:**Annual Savings (if applicable):**

Payback (in years) = Total Cost of Project/Annual Savings

Funding Source(s):

Capital/Plant Budget

Other: Student Development

Project Name:

Viking Woods Resident Outside Event Space

Division:

Residential Life

Requesting Party:

Keri Schmidt

Location – Building and Room Number(s):

Viking Woods

Description/Justification of Equipment or Work Requested:

Work that will be needed is to level out the land space and pour concrete. This is a concrete pad addition onto the Viking Woods clubhouse area in the common area between the buildings.

TOTAL Cost Estimate:

\$43,000

Cost Breakdown:

Excavate dirt to allow for 5" inches of concrete and 4 inches of rock Install 4 inches of type 5 rock base and compact Form to allow for proper drainage Pour 5 inches of 4000 psi concrete Broom finish
CONCRETE WALL Excavate subgrade to allow for 8"x24" footing Footing to include two #4 rebar on chairs 3500 psi concrete with vertical #4 rebar on 4' centers Wall dimension approx. 100 LF 10" thick by 24" tall Wall to include 2 rows of #4 rebar

Annual Savings (if applicable):

Payback (in years) = Total Cost of Project/Annual Savings

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project Name:

Broadcast System Installation in Field House

Division:

JCTV

Requesting Party:

Christian Baugher

Location – Building and Room Number(s):

Field House Gymnasium

Description/Justification of Equipment or Work Requested:

Currently, the livestreams that take place within the gymnasium alternate between two broadcasting equipment setups. The first setup, used primarily by the Athletics department, is the simpler of the two, consisting of a handheld camcorder that is connected to a laptop running open-source streaming software. This setup can be fully set up and operated by one person quickly and with minimal difficulty, but is limited in the quality of its streaming output. The second setup, used by JCTV, consists of professional-grade camcorders and broadcasting hardware. While this setup is by far superior in terms of higher production value for streaming, it comes at the cost of requiring additional personnel, logistical coordination, and technical troubleshooting to consistently execute. Alternating between these two setups has resulted in a lack of consistency in quality with our productions. The ability to invest in a dedicated broadcasting solution would not only mitigate the previously mentioned problems, but would also open the College up to hosting more streamed events in the gymnasium with reduced logistical considerations needed.

TOTAL Cost Estimate:

\$43,770

Cost Breakdown:

- Capital Equipment: Professionally-Contracted Installation (including all commissions and equipment rentals): \$12,950 Dedicated Network Switch: \$5,000 - Non-Capital Equipment: 5 PTZ Cameras: \$18,105 (\$3,621 per unit) 1 PTZ Controller: \$3,365 5 PTZ Wall Mount Brackets: \$1,125 (\$225 per unit) 5 Wire Cages: \$625 (\$125 per unit) Contractor cable, hardware, & connector costs: \$2,400 Equipment shipping costs: \$200

Funding Source(s):

Capital/Plant Budget

Project Name:

Instructional Equipment Upgrade for Digital Communication Program

Division:

Communication – Digital Communication Program

Requesting Party:

Matt Keeney

Location – Building and Room Number(s):

Arts & Sciences II, rooms 301 (classroom) and 307 (JCTV)

Description/Justification of Equipment or Work Requested:

Currently, the Digital Communication Program does not have an adequate classroom space for the instruction of media editing. Between AS II 414 and the JCTV Studio Whisper Room Booths, there are currently six student computers equipped with Adobe Creative Cloud software. This is not enough for current enrollment numbers, and this also hinders program growth in the future. The College would not need to build a new classroom, but rather, we can transform an existing classroom to serve this purpose.

TOTAL Cost Estimate:

\$71,250

Cost Breakdown:

Classroom: One-time expenditure for iMac computers and headphones, \$32,000 One-time expenditure for network infrastructure, \$6,000 New annual expense of \$3,250 for 13 new Adobe CC Licenses. These funds will come from the Communication budget. (Note: we will need 16 total licenses, but three computers in AS II 414 currently have them, so those three can be transferred.) Podcast Studio: One-time expenditure for microphones, headphones, furniture, studio lighting and recording interface, \$30,000

Annual Savings (if applicable):

Payback (in years) = Total Cost of Project/Annual Savings

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project Name:

Fine Arts Theater Lavalier Wireless Microphone Upgrade

Division:

Theatre

Requesting Party:

Rebecca Ellison, John Gilbert, and Joanne Fish

Location – Building and Room Number(s):

Fine Arts Theater

Description/Justification of Equipment or Work Requested:

We will purchase 20 wireless personal stage body mics and receivers, which include: microphones, bodypacks (transmitters), receivers, antennas, antenna splitter kit, battery charger w/PSU, rechargeable battery packs, and installation.

TOTAL Cost Estimate:

\$47,000

Cost Breakdown:

\$36,000 Equipment, \$11,000 installation.

Annual Savings (if applicable):

It is estimated that for theater productions alone, we spend +\$800 per year on batteries. This cost will only increase, but it can be eliminated by switching to rechargeable microphone packs.

Payback (in years) = Total Cost of Project/Annual Savings

58

Funding Source(s):

Capital/Plant Budget

Additional Notes: