

Barton Community College

May 27, 2015

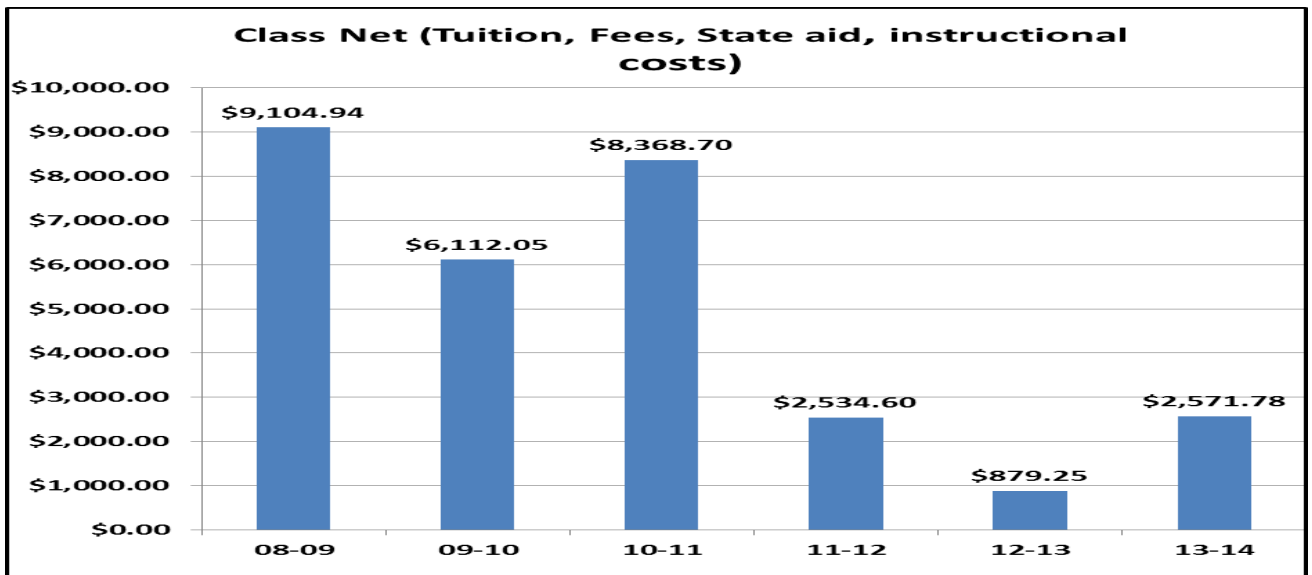
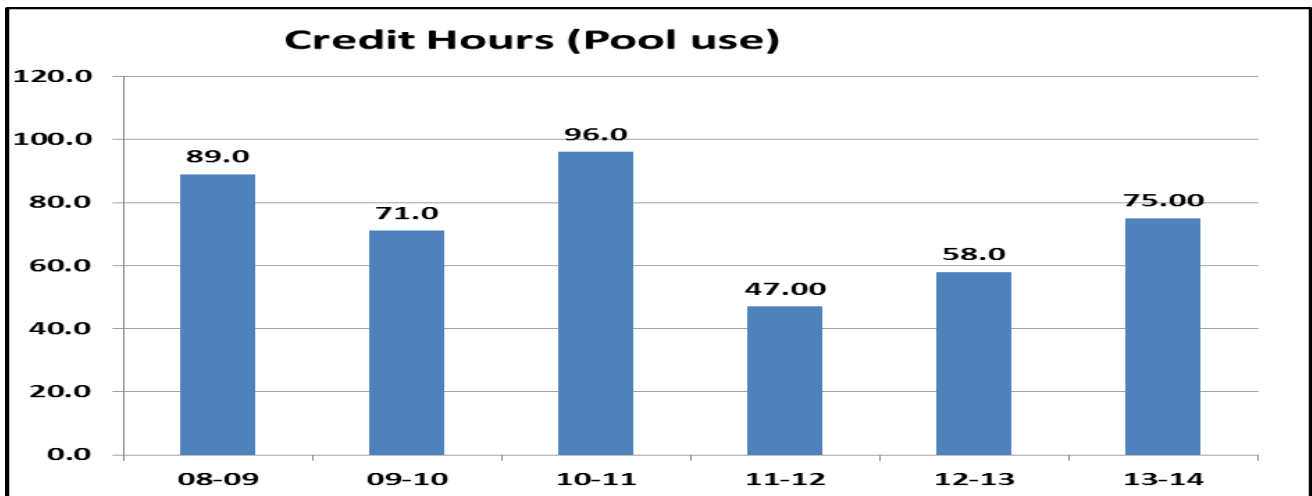
Board of Trustees Business Meeting

Swimming Pool

Swimming Pool

Revenue:

The college uses the pool for a limited number of for credit courses. These courses currently include scuba diving and aqua aerobics. In the past 6 years, the annual credit hour production has varied from a high of 96 credit hours in 08-09 to a low of 47 credit hours in 11-12. The class net for these courses has been as high as \$9,100 in 08-09 to a low of \$880 in 12-13. The college also receives approximately \$3,300 annually in pool rental charges. "Open Swim" times are scheduled on a weekly basis for students and community members. The open swim times average 3 students/community members per week.



Suggestion: Requiring Student Enrollment in Swimming Credit Courses

1. Barton has had no PE majors since 2010-2011 and that year we had one.
2. If we were to make swimming a PE requirement for graduation from Barton, we would need to hire a FT person with current Aquatic certifications. This would be an added cost to BCC. Creating this requirement would not result in additional credit hour production, as the aquatic requirement would replace one of the current two required PE hours. We cannot add additional hours due to KBOR limitations.
3. Barton cannot require swimming as a graduation requirement and continue to market our degrees as fully online as per HLC regulations.
4. From a curricular preparatory perspective, it is more important that our students take the two credit hour fitness wellness course, as it provides a broader perspective and contributes to lifetime fitness/wellness knowledge.

Expenses:

Annual costs of maintaining the swimming pool (based on FY14 expenditures):

Maintenance - \$23,000 (chemicals, chlorine, acid, pool repairs, etc.)

Natural Gas - \$14,400 (water and space heating costs – additional boiler, pool is maintained at 83 degrees year round).

Electricity - \$10,200 (pumping and air distribution/heating costs – pool pump/circulation is maintained 24/7 due to surge tank, filtering, and chemical treatment. Air distribution is provided 24/7 to limit humidity and maintain temperature-85 degrees in space).

Lifeguards - \$4,400 last year (cost of providing lifeguards for open swim and rentals).

Labor & Testing - \$5,000

Total Operating Expenses for FY14 - \$57,000

Recently Completed Capital Expenditures:

Replace pool filter – Recently the sand filter developed a hole and started leaking. The filter operates in a corrosive environment due to the high humidity, chlorine, and acid that are used in the pool. The filter was original to the pool and its filtering capabilities had diminished to the point that we were using excessive amounts of chlorine and acid to maintain the pool. In addition, the pool required our staff to manually clean it (brush and suction) in an attempt to keep it clean. It became impossible to keep the pool clean and the water clear.

December 14, our staff replaced the pool filter, the automated valve system which allows for backwashing and cleaning, and all piping associated with the filter. The replacement included 5,500 lbs of replacement filter media. Due to the valves that were original to the pool not sealing, the majority of the water in the pool had to be drained.

The cost to the college to replace the filter, piping & valves, media, and backwash system was \$19,000. This cost does not include our labor.

PH and acid controls – The equipment necessary to monitor the PH and acid levels were basically in the same shape as the filter. This equipment was not original, however the lifespan of this equipment is only around 15 years. Proper chlorine and acid feeds require precise monitoring of the chemicals. Replacement equipment has been purchased and will be installed by our staff as time permits. The cost of replacing this equipment is \$4,500.

Recently Complete Capital Expenditures = \$23,500

Immediate Capital Expenditures:

The swimming pool is 46 years old and is showing its age. Although the facility has been maintained adequately over the years, the facility requires ongoing maintenance and is in need of additional repairs and renovation. The following items will need to be addressed:

- **Replace ceiling grid and tile** – Due to the high humidity in the space and the age of the ceiling grid (1970), the ceiling grid and its supports have rusted and must be replaced. The ceiling grid supports the light fixtures, the ceiling tile, and the HVAC diffusers in the pool area. The pool must be drained, and the entire pool area will need to have scaffold set up in it to replace the grid. Since Barton does not offer classes in the pool over the summer, the best time to replace the grid would be during the summer. However, this will create conflicts with the summer swim club usage.

There are some areas of the ceiling where the ceiling tile has fallen into the pool. It cannot be predicted when the ceiling grid support will fail, just that without replacement it eventually will. When the grid fails, the light fixtures, ceiling grid, ceiling tile, and HVAC diffusers will end up in the pool or on the deck. New ceiling grid and supports will be either aluminum or fiberglass and will resist rusting. Estimated cost of replacement (based on 2012 quote) - \$52,000.

- **Pump/Strainer basket & housing** - The pump, impeller, and housing are also in need of replacement. This equipment operates in a corrosive environment due to the high humidity and the chlorine and acid that are used in the pool. As the impeller pumps water and fine solids the impeller and housing deteriorate. In turn, this reduces the gallons per minute pumped, decreases filtering, and increases chemical and maintenance costs. Impellers last approximately 5 years, with the entire pump and housing needing replaced every 10 years. The cost of replacing the pump/strainer & housing will be approximately \$4,000.
- **Pool deck material** – The rubberized material surrounding the pool is pulling apart at the seams. This material has been in the pool for over 20 years. Estimated cost to replace pool deck material - \$45,000.

- **Acidizing and painting of pool surfaces** – The pool requires annual acidizing of the grating material and tile surrounding the pool. This is done to prevent the calcium buildup of the grating and tile around the pool. The cost to the college to acidize the grating and tile on an annual basis is \$900 and is included in the annual maintenance costs. Approximately every 10 years, the entire pool needs to be drained, completely acidized, and repainted. This is done to maintain the appearance of the pool as well as the integrity of the concrete. The cost to do so is approximately \$9,300.

Total Immediate Capital Expenses = \$110,300

The following chart shows the expected potential revenues for 12 years and expenses for 12 years as they relate to the pool. This information is based on FY14 revenues and expenditures.

Pool Revenues and Expenses based FY14	
Course Revenue	\$30,861
Rental Revenue	\$39,600
Total 12-year Revenue	\$70,461
Maintenance & Operational Expenditures (Maintenance, Chemicals, Natural Gas, Electricity, Lifeguards)	\$684,000
Recently Complete and Immediate Capital Expenditures	\$133,800
Total 12-Year Expenditures	\$817,800

USD 428 Proposal (April 28, 2015)

USD 428 has proposed a capital investment from the USD in the amount of \$50,000 to be used toward the replacement of the ceiling in the swimming pool (USD also offered to allow the college to use their wrestling facilities when schedule allows). In return, the USD has requested a 12-year lease agreement to allow for USD swim teams full usage with no significant change in the frequency or volume of use. This capital investment equates to an annual contribution of \$4,166 per year.

Barton College Community Shared Pool Funding Proposal

- 12-year lease agreement to allow for pool usage
- USD428 will provide \$10,000 payment for each year
 - Rationale: Based on USD428 Athletic Director's citing of survey responses of peer institutions, \$10,000 per year for access to swimming pool was the mid-range amount recognized.
- Great Bend Swim Club will provide \$4,000 payment for each year
 - Rationale: Based on calculations of usage and fee structure, amount is in proportion to what is being requested from USD428
- Identify a mill levy increase for the first year to capture both recently completed as well as immediate capital cost needs and 1st year operation needs. Total cost projected at \$190,800 and .81 mills would be \$190,350
- Identify a mill levy increase for the following 11 years to capture yearly operational needs. Barton's total anticipated portion would be \$473,000 or \$43,000 per year
- Establish separate Foundation fund accounts that would receive private contributions for pool expenses and income to offset Barton mill levy as well as potential future upgrades and modernization needs
- Support community feasibility study as referenced in Swimming Pool Work Group discussions
- Should there be catastrophic failure to swimming pool system and/or facility, usage of the pool may need to be altered based on those circumstances
- No fee for facility reciprocity (i.e. USD428 PAC, Barton Kirkman Center, Barton Theater) as needs arise and as facilities are scheduled to be available*

***Barton renovations to support wrestling programming are nearly complete.**

The above proposal conditions are based on the following:

1. Immediate capital expense is \$110,300 and recently completed capital expenditure is \$23,500.
2. \$684,000 is the anticipated total maintenance and operational expense for 12 years ($\$57,000 \times 12 = \$684,000$)
3. Total projected expenses for the 12 year period would be \$817,800 (Recently Completed / Immediate / Maintenance & Operation)
4. Total 12 year payment received from USD 428 and Swim Club would equal \$168,000 (USD = \$120,000 / SC = \$48,000)
5. Barton's share of maintenance & operational costs for the 12 year period of time would be approximately \$516,000 and Barton's total cost for 12 years would be \$649,800.
6. Based on anticipated FY16 county mill valuation, 1 mill would equal of \$235,000
7. A .81 mill value would equate to approximately \$190,350; and a .19 mill value would equate to approximately \$44,650.
8. USD428 agreement
9. Great Bend Swim Club agreement
10. Support from Golden Belt Foundation, Barton Foundation, USD428 Foundation
11. Community feasibility study

- Board Discussion
- Other Options
- Motions