

6.0 CAPITAL BUDGET INCREMENTAL IMPROVEMENT PROGRAM

The following matrix includes proposed site and building improvements across all five campuses. It also outlines estimated project cost, project priority (short-, mid-, and long-term), and funding mechanism.

PROJECT PRIORITIES MATRIX

Project No.	Project	Campus	Estimated Area (GSF)			
			Renovation	Renewal	New	Removed
CANBY						
C-C1	Technical Space Renovation	Canby	12,600	---	---	---
C-C2	Public Safety Initiative: Key Fobs & Cameras	Canby	---	---	---	---
C-H1	Restroom Accessibility Renovations	Canby	600	---	---	---
C-S1	Campus Signage	Canby	---	---	---	---
C-S2	Student Housing Gathering Space	Canby	---	---	---	---
C-C3	Commons Renovation	Canby	---	5,600	---	---
C-H2	Tech Building 1: Roof Replacement	Canby	---	---	---	---
C-H3	Tech Building 2: Roof Replacement	Canby	---	---	---	---
C-H4	Tech Building 1: Upgrade Geothermal/HVAC	Canby	---	---	---	---
C-H5	Tech Building 2: HVAC Replacement	Canby	---	---	---	---
*C-C4	Main Entry Renovation	Canby	8,400	---	---	---
*C-S3	Building Entry Plaza	Canby	---	---	---	---
C-C5	Classroom, Offices & Dental Waiting Area Renovation	Canby	7,400	---	---	---
**C-B1	Technical Programs Addition & Demo	Canby	---	---	34,500	38,100
**C-S4	Drive Extension, Parking & Pavement Removal	Canby	---	---	---	---
GRANITE FALLS						
G-S1	Pole Field Installation (COMPLETED)	Granite Falls	---	---	---	---
G-S2	Campus Signage (COMPLETED)	Granite Falls	---	---	---	---
G-C1	Public Safety Initiative: Key Fobs & Cameras	Granite Falls	---	---	---	---
G-H1	Restroom Renovations	Granite Falls	2,300	---	---	---
G-C2	Technical Program Relocations/Renovation	Granite Falls	---	11,700	---	---
G-C3	Commons & ITV Renovation	Granite Falls	4,200	---	---	---
G-H2	HVAC System Upgrade	Granite Falls	7,300	---	---	---
G-C4	Faculty Office Suite Renovation	Granite Falls	---	1,800	---	---
*G-C5	Child Development Reno. & Daycare Relocation	Granite Falls	6,400	---	---	---
*G-S3	Playground Relocation	Granite Falls	---	---	---	---
G-B1	Nursing/Allied Health Renovation	Granite Falls	7,300	---	---	---
G-C6	Classroom Renovation	Granite Falls	---	2,900	---	---
**G-B2	Entry and Student Support Renovation	Granite Falls	23,000	---	1,300	---
**G-S4	Building Entry Plaza/Parking Lot Connection	Granite Falls	---	---	---	---
JACKSON						
J-H1	Steam Boiler Replacement	Jackson	---	---	---	---
J-C1	Commons Kitch. & Tech Lab Exp. (COMPLETED)	Jackson	1,400	600	---	---
J-S1	Pole Field Relocation	Jackson	---	---	---	---
J-S2	Enhance Campus Borders	Jackson	---	---	---	---
J-C2	Public Safety Initiative: Key Fobs & Cameras	Jackson	---	---	---	---
J-H2	Restroom Renovations	Jackson	900	---	---	---
J-C3	Technical Program Renovation	Jackson	6,700	---	---	---
J-C4	Cosmetology Reception Reno. (COMPLETED)	Jackson	---	900	---	---
J-C5	Computer Tech. Classroom Renovation	Jackson	---	1,300	---	---
J-C6	Rec./Art Classroom Renovation	Jackson	2,200	---	---	---
J-S3	Campus Signage	Jackson	---	---	---	---
J-C7	ITV Renovation	Jackson	---	3,700	---	---
*J-B1	Entry, Cosmetology, Nursing Renov./Add.	Jackson	15,700	---	2,100	---
*J-S4	Building Entry Plaza	Jackson	---	---	---	---

- ✓ Short Term
- Mid Term
- ❖ Predesign
- ◆ Long Term

Cost In \$1,000s	Short		Mid Term				Long Term					Funding			
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029 and later	G.O. Bonds	HEAPR	College	Private/Grants
\$ 1,890	✓														
\$ 53	✓	✓													
\$ 150		✓													
\$ 60		✓													
\$ 15			●												
\$ 560			●	●											
\$ 200				●											
\$ 200				●											
\$ 250				●											
\$ 200				●											
\$ 2,100				●	●										
\$ 50					●										
\$ 1,480							◆	◆							
\$ 9,006						❖		◆	◆						
\$ 250								◆	◆						
\$ 60	✓														
\$ 53	✓	✓													
\$ 575		✓													
\$ 1,463		✓													
\$ 840			●												
\$ 1,000				●											
\$ 90				●											
\$ 1,120					●	●									
\$ 50					●										
\$ 1,825					❖			◆							
\$ 363							◆								
\$ 6,715								❖	◆	◆					
\$ 250								◆	◆						
\$ 890	✓														
\$ 160	✓														
\$ 100	✓														
\$ 50	✓	✓													
\$ 53	✓	✓													
\$ 225		✓													
\$ 1,005		✓													
\$ 68		✓													
\$ 98		✓													
\$ 330		✓													
\$ 60		✓													
\$ 370			●												
\$ 4,555						❖		◆	◆						
\$ 50								◆							

PROJECT PRIORITIES MATRIX

Project No.	Project	Campus	Estimated Area (GSF)			
			Renovation	Renewal	New	Removed
PIPESTONE						
P-H1	Restroom Renovation (<i>COMPLETED</i>)	Pipestone	600	---	---	---
P-C1	Public Safety Initiative: Key Fobs & Cameras	Pipestone	---	---	---	---
P-C2	Commons/Fitness/Student Senate Reloc./Reno. (<i>COMPLETED</i>)	Pipestone	2,400	---	---	---
P-S1	Campus Signage	Pipestone	---	---	---	---
P-S2	Landscape Buffer near Superintendent's House	Pipestone	---	---	---	---
P-C3	Maintenance Relocation	Pipestone	1,900	---	---	---
P-C4	Office Renovation	Pipestone	---	3,500	---	---
*P-C5	Entry/LARC/Student Services Renovation	Pipestone	4,200	---	---	---
*P-S3	Building Entry Plaza	Pipestone	---	---	---	---
P-S4	Storage Buildings & Pavement Removal	Pipestone	---	---	---	---
P-B1	Emerging Industries/Technical Renovation	Pipestone	---	22,600	---	---
WORTHINGTON						
W-H1	LARC Roof Replacement (<i>COMPLETED</i>)	Worthington	---	---	---	---
W-H2	CEE Boiler Replacement	Worthington	---	---	---	---
W-C1	Public Safety Initiative: Key Fobs & Cameras	Worthington	---	---	---	---
W-H3	LARC Fire Suppression System	Worthington	---	---	---	---
W-H4	Fine Arts Fire Supression System	Worthington	---	---	---	---
W-S1	Enhance Campus Borders	Worthington	---	---	---	---
W-S2	Sports Complex (Baseball & Football) Upgrades	Worthington	---	---	---	---
W-S3	Skills Course Relocation	Worthington	---	---	---	---
*W-C2	Commons/Campus Store Renovation	Worthington	8,300	---	---	---
*W-S4	Commons Landscape Enhancement	Worthington	---	---	---	---
W-C3	Art Studio Renovation	Worthington	---	---	2,200	---
W-B1	Nursing & Faculty Offices Renovation	Worthington	6,000	---	---	---
W-C4	Administration Relocation	Worthington	4,700	---	---	---
W-C5	Student Services Renovation	Worthington	6,300	---	---	---
W-B2	LARC Renovation	Worthington	10,000	9,000	---	---
W-S5	Campus Entry	Worthington	---	---	---	---
**W-B3	Arts & Cultural Center Renovation & Addition	Worthington	10,200	---	9,800	---
**W-S6	Theater/Link Expansion Landscape	Worthington	---	---	---	---
W-B4	Link/Law Enforcement Add. & Rec. Facility	Worthington	---	---	19,300	12,000

- ✓ Short Term
- Mid Term
- ❖ Predesign
- ◆ Long Term

Cost In \$1,000s	Short		Mid Term				Long Term					Funding			
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029 and later	G.O. Bonds	HEAPR	College	Private/Grants
\$ 150	✓														
\$ 53	✓	✓													
\$ 420		✓													
\$ 60		✓													
\$ 25		✓													
\$ 285			●												
\$ 175				●											
\$ 840							◆								
\$ 50							◆								
\$ 150								◆							
\$ 2,825								❖		◆	◆				
\$ 1,600	✓														
\$ 200	✓														
\$ 53	✓	✓													
\$ 250		✓													
\$ 200		✓													
\$ 150		✓													
\$ 1,000			●												
\$ 100			●												
\$ 85			●												
\$ 50			●												
\$ 110			●												
\$ 1,200						●									
\$ 705				●											
\$ 788					●										
\$ 2,900		❖		●	●										
\$ 300						●	◆								
\$ 5,980				❖		●	◆								
\$ 50							◆								
\$ 4,825						❖		◆	◆						

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