

August 07, 2008

MEMORANDUM

TO: District Board of Trustees

FROM: William D. Law, Jr., President

RE: Update on CIP Request by Category for FY2008

At the June Board meeting it was requested that the College provide last year's CIP request by category. The detail request is attached for your review.

Staff Resources: Teresa Smith

Recommended Action:

Provided as information to the Board.

CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST

COLLEGE: TALLAHASSEE COMMUNITY COLLEGE RENOVATION PROJECTS:

PRI # PROJECT DESCRIPTION	SITE NUMBER			2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL NEEDED FOR CIP 5-YR TERM	TOTAL OF ALL PRIOR APPROP.	TOTAL PROJECT COST	TOTAL IN 07-08 CIP PROJECT REQUEST	TOTAL PROJECT GROSS SQFT SURVEY RECOMMENDATION	STATUS
1 Site Imp. Stormwater solutions	1	4	81	1,925,000					1,925,000	575,000	2,500,000	2,250,000		REV
2 Ren. Classroom & Lab Fac 1,2,6,8,9,11,12,18,27,15	1	2	83	250,000	250,000	250,000	250,000		1,000,000	650,000	1,650,000	1,144,700	N/A 04-05/1.11	NC
3 Renovate Facilities acquired from LCSB	1	2	85	678,613					678,613		2,000,000	2,000,000	48,304 Not Addressed	REV
4 Campuswide renov. For lifesafety	1	2	87	100,000	200,000	200,000			500,000	200,000	700,000	700,000	N/A 04-05/SR#1	NC
5 Ren. Infras., Telephone Sys., & Underground Utilities	1	2	89	500,000	500,000	500,000	500,000	500,000	2,500,000		3,517,533	2,587,447	N/A 04-05/1.08	REV
6 Ren. Air Handlers & Piping-Site 1	1	2	91	625,000					625,000	325,000	950,000	925,000	N/A 04-05/1.12	NC
7 Ren. exterior, interior, ext. HVAC system (FAC 18)	1	2	93	113,566					113,566	1,386,434	1,500,000	600,671	N/A 04-05/1.11/1.13/1.16	REV
8 Ren. worn carpet/paint Campus wide	1	2	95	175,000	175,000	175,000	175,000	175,000	875,000	275,000	1,150,000	875,000	N/A 04-05/1.13	NC
9 Ren. Theater (Turner Auditorium)	1	2	97	150,000					150,000	500,000	650,000	0		NC
10 Complete/extend Chilled Water Loop	1	4	99	1,125,000					1,125,000	125,000	1,250,000	0	N/A Not Addressed	NEW
11 Ren, Parking lot surfaces (Campus wide)	1	2	101	100,000	100,000	100,000	100,000	100,000	500,000	0		100,000	N/A 04-05/1.04	REV
12 Security and Site Improvements	3	4	103	500,000	500,000				1,000,000	0		0		NEW
13 Ren. Air handlers, piping & controls (Fac. 1, 2,8, 9, 11)	3	2	105	750,000					750,000	0		750,000	N/A 04-05/3.10	NC
14 Ren. roofs (Fac. 15, 21,42,43)	1	2	107	800,000					800,000	0		800,000	N/A 04-05/1.14	NC
15 Ren. chilled water system campus-wide	1	2	109	400,000					400,000	0		400,000	N/A 04-05/SR #3	NC
16 Electrical Infrastructure Improvements	1	2	111	1,300,000	1,241,360				2,541,360	0		0		NEW
17 Ren, Domestic water loop	1	2	113	225,000					225,000	0		225,000		NC
18 Lifetime Sports Complex roof replacement	1	2	115	1,540,200					1,540,200	0		0		NEW
19 Site imp. Stormwater solution for Master Plan	1	4	117		475,000	4,275,000			4,750,000	0		4,750,000	N/A 04-05/1.02 &1.03	NC
20 Water Tower and Fire Main	3	4	119		1,254,624				1,254,624	0		0		NEW
21 Imp. adj. land (roads, drainage, stormwater ponds,etc.)	1	4	121			500,000	4,500,000		5,000,000	0		5,000,000	N/A 04-05/1.02	NC
22 Imp. Landscaping, irrigation sys., and lines	1	2	123			1,000,000			1,000,000	0		1,000,000	N/A 04-05/1.05	NC
23 Imp. Exterior lighting campus wide	1	4	125			200,000			200,000	0	200,000	200,000	N/A 04-05/1.06	NC
24 Ren. roofs(Fac. 9, 11)	3	2	127				2,500,000		2,500,000	0	2,500,000	2,500,000	N/A 04-05/3.11	NC
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TOTAL RENOVATION PROJECTS

\$11,257,379 \$4,695,984 \$7,200,000 \$8,025,000 \$775,000 \$31,953,363

CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST

TOTAL

TOTAL IN TOTAL

REMODELING PROJECTS:

PROJECT DESCRIPTION	2010-11 2011-12 2012-13	2,777,624 422,376 3,2 5,100,000 0 5, 1,680,000 120,000 1,8	OST REQUEST SQ FT 200,000 3,200,000 26,435 100,000 7,521,320 35,000 300,000 0 15,999	Not Addressed RE	STATUS
# PROJECT DESCRIPTION NUM NUMBER TYPE REF. 2008-09 2009-10 1 Remodel Adjunct Space/Throughout Campus 1 3 25 1,388,812 1,388,812 2 2 Remodel Health Program Space 1 3 28 510,000 4,590,000 3 Remodel Student (Success) Service Space 1 3 31 1,680,000 4,590,000 1 4 Remodel Theater/Black Box Performance 1 3 34 1,500,000 1	2010-11 2011-12 2012-13	2,777,624 422,376 3,3 5,100,000 0 5, 1,680,000 120,000 1,8	200,000 3,200,000 26,435 100,000 7,521,320 35,000 800,000 0 15,999	Not Addressed RE	PILITATE
1 Remodel Adjunct Space/Throughout Campus 2 Remodel Health Program Space 3 Remodel Student (Success) Service Space 4 Remodel Theater/Black Box Performance 1 3 3 4 1,500,000 4 Remodel Theater/Black Box Performance 1 3 3 4 1,500,000		5,100,000 0 5, 1,680,000 120,000 1,8	100,000 7,521,320 35,000 800,000 0 15,999	Not Addressed RE	
Remodel Health Program Space		1,680,000 120,000 1,8	800,000 0 15,999		REV
3 Remodel Student (Success) Service Space 1 3 31 1,680,000 4 Remodel Theater/Black Box Performance 1 3 34 1,500,000 1 1,500,00			800,000 0 15,999	04-05/1.10 RE	REV
4 Remodel Theater/Black Box Performance 1 3 34 1,500,000		1,500,000 1,500,000 3,0		Not Addressed Ne	Vew
			000,000 1,500,000 9,943	Not Addressed RE	REV
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TOTAL REMODELING PROJECTS

\$5,078,812 \$5,978,812 \$0 \$0 \$0 \$11,057,624

CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST

NEW CONSTRUCTION PROJECTS:

PRI # PROJECT DESCRIPTION		P SITE			2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL NEEDED FOR CIP 5-YR TERM	TOTAL OF ALL PRIOR APPROP.	TOTAL PROJECT COST	TOTAL IN 07-08 CIP PROJECT REQUEST		SURVEY RECOMMENDATION	STATUS
1 Health Education Center		1	1	37	7,249,287	4,600,000				11,849,287	22,050,713	33,900,000	31,000,000	84,642	04-05/1.17	REV
2 Central Utility Plant		3	1	40	6,328,678					6,328,678	74,092	6,402,770			04-05/3.12	REV
3 Classroom and Lab Bldg.		3	1	43	9,424,294					9,424,294	75,706	9,500,000	8,275,706		04-05/3.13	REV
4 Land Acquisition (Site 1 and 3)		1 and 3	1	46	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000	4,250,000	15,250,000	15,250,000	N/A	04-05/1.01 & 3.01	REV
5 Grounds and Facility Maintenance		3	4	48	2,425,000					2,425,000	0	2,425,000	2,900,000	14,204	04-05/3.15	REV
6 Conference Center		3	4	51		1,900,000	17,200,000			19,100,000	0	19,100,000	0	25,851	Not addressed	NEW
7 Fitness Center		3	4	54		465,000	3,960,000			4,425,000	0		0		Not addressed	NEW .
8 Natatorium		3	4	57		162,162	2,337,838			2,500,000	0		0		Not addressed	NEW
9 Executive Training Institute		2	4	60		500,000	5,075,000			5,575,000	0			22,513	Not addressed	REV
10 High Speed Track		3	4	63			350,000	3,495,000		3,845,000	0		3,050,000	3,501	04-05/3.02	REV
11 Aquatic Training Facility		3	1	66			600,000	6,045,598		6,645,598	250,202	6,895,800	4,750,202		04-05/3.03	REV
12 Mock Village		3	4	69					300,000	300,000	0		3,750,000		04-05/3.14	REV
13 Parking Garage		1	4	72	1,500,000	13,500,000				15,000,000		15,000,000			Not addressed	REV
14 New Economic Workforce Development Faci	lity	1	4	75					1,737,500	1,737,500	0	17,375,000	27,061,325	56,390	Not addressed	REV
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TOTAL NEW CONSTRUCTION PROJECTS

\$29,927,259 \$23,127,162 \$31,522,838 \$11,540,598 \$4,037,500 \$100,155,357

GRAND TOTAL OF ALL PROJECTS

\$46,263,450 \$33,801,958 \$38,722,838 \$19,565,598 \$4,812,500 \$143,166,344

