

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form A)

Institution: Chattahoochee Valley Community College

Telephone Number: 334-291-4954

Name of Respondent: Johann Wells

E-Mail Address: johann.wells@cv.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2017-2018)

Institutional Priority	Funding Sources				Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description (If more than 1 Code used include % for each Code. Click here to view Codes)	Projected Gross Square Feet (Should be used only for Subsection 1 or 2 Projects)	Projected Net Assignable Square Feet (Should be used only for Subsection 1 or 2 Projects)	Space Category (If more than 1 Code used include % for each Code. Click here to view Codes)	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date (Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 - Sept. 30)	Projected Completion Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY
	Education Trust Fund	Education Trust Fund Advancement & Technology Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. Wallace Hall Renovations (A110 and A105)	1			\$50,000	\$50,000	Facility Renewals	A	1	4,200	4,200	E&G	No	12/1/2017	5/1/2018	B	
2.																
3.																
4.																
Subtotal				\$50,000	\$50,000											
3. Major Capital Equipment Projects																
1. Classroom furniture (A110 and A105)	2			\$50,000	\$50,000	Facility Renewals	A	1			E&G	No	12/1/2017	5/1/2018	B	
2.																
3.																
4.																
Subtotal				\$50,000	\$50,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. HVAC Unit Replacements	3			\$50,000	\$50,000	Facility Renewals	G	1-33% 4-33% 5-34%			E&G	No	10/1/2017	5/1/2018	G	
2. Roofing	4			\$70,000	\$70,000	Facility Renewals	G	1-20% 2T-80%			E&G	No	10/1/2017	5/1/2018	E	
3.																
4.																
Subtotal				\$120,000	\$120,000											
Total Immediate Year 1 Capital Requirements				\$220,000	\$220,000											

A brief description and justification must be attached for each project listed above. If the descriptions/justifications are listed below adjust the print range so they print out properly.
Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form B)

Institution: Chattahoochee Valley Community College

Telephone Number: 334-291-4954

Name of Respondent: Johann Wells

E-Mail Address: johann.wells@cv.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2018-2019)

Institutional Priority	Funding Sources				Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description (If more than 1 Code used include % for each Code. Click here to view Codes)	Projected Gross Square Feet (Should be used only for Subsection 1 or 2 Projects)	Projected Net Assignable Square Feet (Should be used only for Subsection 1 or 2 Projects)	Space Category (If more than 1 Code used include % for each Code. Click here to view Codes)	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date (Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 - Sept. 30)	Projected Completion Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY
	Education Trust Fund	Education Trust Fund Advancement & Technology Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. Wallace Hall Renovations (A110, 102B)	1		\$70,000		\$70,000	Facility Renewals	A	1	4,000	4,000	E&G	No	12/1/2018	5/1/2019	E	
2.																
3.																
4.																
Subtotal			\$70,000		\$70,000											
3. Major Capital Equipment Projects																
1. Classroom Furniture (104, 111)	2		\$50,000		\$50,000	Facility Renewals	A	1			E&G	No	12/1/2018	5/1/2019	B	
2.																
3.																
4.																
Subtotal			\$50,000		\$50,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. HVAC Unit Replacements	3		\$80,000		\$80,000	Facility Renewals	C	1			E&G	No	10/1/2018	5/1/2019	G	
2. Fire Alarm System Upgrade	4		\$60,000		\$60,000	Facility Renewals	B	8			E&G	No	10/1/2018	5/1/2019	G	
3. Roof Replacement	5		\$80,000		\$80,000	Facility Renewals	B	8			E&G	No	10/1/2018	5/1/2019	E	
4.																
Subtotal			\$220,000		\$220,000											
Total Intermediate Year 2 Capital Requirements			\$340,000		\$340,000											

A brief description and justification must be attached for each project listed above. If the descriptions/justifications are listed below adjust the print range so they print out properly

Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY
 (Form C)

Institution: Chattahoochee Valley Community College
 Name of Respondent: Johann Wells
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C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2019-2020 through FY 2021-2022)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. West side parking lot	<u>\$100,000</u>
2. ADA ramp at Wallace Hall (A)	<u>\$60,000</u>
3. Covered parking pad for Ambulance Simulator	<u>\$60,000</u>
4. Covered batting cage for Athletics Program	<u>\$70,000</u>
Subtotal	<u>\$290,000</u>
2. Renovation/Remodeling Projects	
1. Brassell Hall Classroom Renovations	<u>\$350,000</u>
2. Restroom Renovations (A,C, D)	<u>\$400,000</u>
3. Weight Room Renovations	<u>\$70,000</u>
4. Electrical Room Upgrades	<u>\$300,000</u>
Subtotal	<u>\$1,120,000</u>
3. Major Capital Equipment Projects	
1. Campus Transformer Replacement	<u>\$300,000</u>
2. Digital Signage	<u>\$150,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$450,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. HVAC Unit Upgrade Replacements (D, H)	<u>\$80,000</u>
2. Settling Structures (C, H)	<u>\$200,000</u>
3. Fire Alarm System Upgrades (A, C, D, H)	<u>\$340,000</u>
4. Roofing Replacements (A, C, G)	<u>\$300,000</u>
Subtotal	<u>\$920,000</u>
Total Long Term Capital Requirements	<u>\$2,780,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
ETF Advancement & Technology Fund	\$ <u> </u>
Other State Funding	\$ <u>\$2,780,000</u>
Other Funds	\$ <u> </u>
Total Long Term Funding	<u>\$ 2,780,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$3,340,000**
 (The total of Form A, B and C
 should be reported here)

Chattahoochee Valley Community College
Facilities Master Plan
Capital Projects Form A

- Wallace Hall renovation (A110, A105) – These classrooms are extremely dated; the main objective is to update the lighting, flooring, ceiling as well as enhance the appearance of the walls. The flooring is aging and the lighting fixtures have T-12 model bulbs which tend to bow the 2x4 ceiling tiles.
- Classroom furniture (A110, A105) – The current traditional desks make it difficult for some students to sit comfortably. The plan is to purchase tables and chairs with casters that fit beneath each table.
- HVAC Unit Replacements – The Fine Arts building has a number of existing R-22 units that are original to the building. The objective is to replace these HVAC systems with efficient and environmentally friendly R-410A units.
- Roofing – The roof on the Fine Arts building has deteriorated due to the weather. The shingles are worn and some of the decking is sagging. The preferred direction is to replace the existing roof with a standing seam metal roof to compliment the recently renovated Learning Resource Center and the Instructional and Performing Arts Center.

Chattahoochee Valley Community College
Facilities Master Plan
Capital Projects Form B

- Wallace Hall Renovations (A110, 102B) – These classrooms are extremely dated. The flooring is worn, light fixtures are not efficient and the ceiling tiles tend to bow. The objective is to update the classroom with new lighting and flooring to enhance the learning environment.
- Classroom Furniture (A104, 111) – The existing desks make it difficult for some students that have special needs to sit comfortably. The preference is to purchase tables and chairs with casters that fit beneath each table.
- HVAC Unit Replacements – The Brassell Hall building has four units with R-22 refrigerant that are inefficient. The objective is to replace those systems with efficient and environmentally friendly R-410A units.
- Fire Alarm Upgrades – The fire alarm system in Wilson Hall has been in service for quite some time. Although it meets minimum standards, the objective is to install a new system that meets or exceeds today's standard as well as ensure the safety of the campus facility.
- Roofing – The roof on Wilson Hall is deteriorating due to the weather. The shingles are worn and some of the decking is sagging. The preferred direction is to replace the existing roof with a standing seam metal roof to compliment the recently renovated Learning Resource Center and Instructional and Performing Arts Center.