

June 19, 2017

MEMORANDUM

TO: District Board of Trustees

FROM: Jim Murdaugh, President

SUBJECT: Capital Improvement Program (CIP) 2018-19 through 2022-2023

Item Description

This item describes the annual Capital Improvement Program submittal process and the project priorities for the College.

Overview and Background

The College is required to annually submit its Capital Improvement Program (CIP) to the Florida Colleges Division office. The submittal becomes part of the Legislative Budget Request for the next year that is submitted by the Commissioner of Education to the House and Senate Appropriations Committees and to the Governor's Office for approval. The CIP submittal deadline to the Division office is July 3, 2017.

The CIP represents TCC's priorities.

The Capital Improvement Program (CIP) represents a request for Florida Legislative funding support to build, remodel, and renovate the College's Educational Program Space. Support will help the College provide appropriate space to support academic programs and student needs.

Priorities for construction were established in accordance with standards produced within the College, and by the State. These standards are based upon the projection of facility needs to accommodate future student enrollments and program needs. The College considered the following factors in selecting the priorities for construction: student enrollment, safety-to-life concerns, maintenance and operational needs, cost avoidance possibilities, and program support required to meet College goals.

The Construction Request List includes projects that are most critical in meeting needs of the College's Educational Program.

The Remodeling Request List includes projects that are most critical in meeting the current needs of the College's Educational Program. Each of these projects contains elements that serve to repair or upgrade vital parts of the infrastructure, which are beginning to fail or have failed.

To properly address the highlights of a Capital Improvement Program, renovation of the College's facilities must be a high priority. The need for renovation funds has increased because of aging facilities; technology infrastructure and building system complexity; laws, building codes, and environmental regulations have become more stringent; and maintenance funds have been depleted to the point that they represent a mere fraction of what is needed. Therefore, the College is requesting funding to cover the costs associated with such items as correcting ADA deficiencies, repairing or replacing roofs, upgrading HVAC systems, improving parking and drainage systems, and updating all classrooms and instructional spaces to meet the demands of new technologies.

All projects must be recommended in the Educational Plant Survey for TCC, which was approved by DOE on April 26, 2017.

We are including the CIP-2 summary of TCC's projects for approval by the Board at this time. This form summarizes the CIP information being submitted to the Florida Department of Education.

Past Actions by the Board

The District Board of Trustees approved the 2017-18 through 2021-22 CIP on August 15, 2016.

Funding/Financial Implications

Funding for projects listed on the CIP is provided as part of the annual PECO appropriation made by the Florida Legislature. The available funds are expected to remain very limited for the next several years.

Staff Resource

Barbara Wills

Recommended Action

Approve the 2018-19 through 2022-23 Capital Improvement Program, as summarized on the CIP-2 forms.

FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2018-19 through 2022-23

COLLEGE:

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PECO Sum-of-the-digits Projects TOTAL ON Initial **Priority Request Project** FIVE YEAR TOTAL PRIOR **APPROVED** SITE PAGE LOCAL **PROJECT** NO. REF 2020-21 **TOTAL APPROP** COST* Yr Type PROJECT TITLE (include Site) 2018-19 2019-20 2021-22 2022-23 **FUNDS** SURVEY?** SCORE** Maint/Repair EIFS 1 & 3 \$45,000 \$45,000 \$52,295 \$142,295 \$142,295 Maint/Repair Flooring ALL 125,000 125,000 125,000 135,000 135,000 645,000 645,000 Maint/Repair | Floor Screening- Gymnasium 9,200 9,338 9,478 9,620 9,765 47,401 47,401 7,500 Maint/Repair Painting-Asphalt ALL 7,500 7,500 7,500 7,500 37,500 37,500 Maint/Repair Painting-Buildings ALL 115,000 115,000 115,000 115,000 115,000 575,000 575,000 Maint/Repair Roofing (Coatings) ALL 105,839 107,427 109,038 110,674 112,334 545,311 545,311 Maint/Repair Tree Trimming ALL 7,500 7,613 7,727 7,843 7,960 38,642 38,642 Maint/Repair Locks - Safety & Security - ADA ALL 197,000 197,000 197,000 985,000 985,000 197,000 197,000 10 Maint/Repair Signage ALL 10,150 10,302 10,457 71,523 71,523 30,000 10,614 Maint/Repair Asphalt ALL 86,000 86,000 86,000 86,000 86,000 430,000 430,000 Maint/Repair Concrete/Brick/Sidewalks (CBS) ALL 30,000 30,450 30,907 31,370 31,841 154,568 154,568 Steel Buildings/Gutters/Downspouts/Exterior Maint/Repair Doors (SBG) 35,000 25,000 25,000 25,000 ALL 35,000 145,000 145,000 Maint/Repair HVAC / Controls All 110,000 110,000 110,000 110,000 110,000 550,000 550,000 50,000 Maint/Repair Water Treatment - Svc. And Inspection ALL 50,000 50,000 50,000 50,000 250,000 250,000 Maint/Repair Elevator License and Insprection ALL 50,000 50,000 50,000 50,000 50,000 250,000 250,000 Maint/Repair Software License and Fees ALL 30,000 30,000 30,000 30,000 30,000 150,000 150,000 300,000 Maint/Repair Furnishings ALL 300,000 300,000 300,000 300,000 1,500,000 1,500,000 55,000 55,000 Maint/Repair Fire Safety ALL 55,000 55,000 55,000 275,000 275,000 Maint/Repair HVAC Building Automation - Controls 140,000 ALL 140,000 140,000 140,000 140,000 700,000 700,000 SUBTOTAL Maintenance/Repair/Ren (PECO Sum-of-the-digits) Projects 1,528,039 1,510,477 1,457,952 1,470,464 1,525,308 7,492,240 **RENOVATION PROJECTS** Renovation General Ren/Rem Infrastructure & Site Imp. 2,000,000 2,000,000 2,000,000 2,000,000 5,108,665 13,108,665 13,108,665 YES 20.0 Maint/Repair Renovate Central Utility Plant & Assoc. Infra. 2,600,000 2,600,000 1,500,000 1,000,000 YES 23.3 1,500,000 1,225,000 9,425,000 3,400,000 13,825,000 20.0 2005 Renovation | Electric & Domestic Water Infrastructure 277,300 277,300 277,300 277,300 277,300 1,386,500 1,386,500 YES 0 3,777,300 4,877,300 4,877,300 3,777,300 6,610,965 23,920,165 **SUBTOTAL Renovation Projects**

CIP 2 with data_bkw-17

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TOTAL MAINTENANCE/REPAIR, & RENOVATION \$5,305,339 \$6,387,777 \$6,335,252 \$5,247,764 \$8,136,273 \$31,412,405

^{*} Total Project Cost includes funding from all sources

^{**} Maintenance & Repair Projects funded with PECO sum-of-the-digits do not need survey recommendations or scores.

FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2018-19 through 2022-23

COLLEGE:

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:

Priority	Initial Request	Project		SITE	PAGE						FIVE YEAR	TOTAL PRIOR	LOCAL	TOTAL PROJECT	ON APPROVED	
#	Yr	Type	PROJECT TITLE (include Site)	NO.	REF	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL	APPROP	FUNDS	COST*	SURVEY?	SCORE
1	2016	Remodel	Remodel Center for Innovation 2nd Floor Cap.	4	4	249,843					249,843		62,000			33.75
2	2016	Remodel	Remodel MLH Lecture hall into STEM lab	1	7		265,607	200,000	895,000		1,360,607			1,360,607		32.5
3	2016	Remodel	Remodel Turner Auditorium, Phase III	1	10			1,224,361	2,525,340	2,525,340	6,275,041			6,275,041		23
4	2016	Remodel	Remodel Building 17 into STEM Lab	1	13	,	480,266	250,000			907,294		18,000	925,294		26.75
5	2006	Remodel	Remodel SM Building classrooms into STEM lab	1	16		1,080,000	1,650,000			2,730,000		11,000	2,741,000		24.525
6	2006	Remodel	Remodel BIT Classrooms into STEM Labs	1	19	335,743	692,493	692,493			1,720,729		10,000	1,730,729	YES	24.1
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* Total Project Cost includes funding from all sources

TAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$335,743 \$692,493 \$692,493 \$0 \$1,720,729

GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits) \$4,113,043 \$5,569,793 \$5,569,793 \$3,777,300 \$6,610,965 \$25,640,894

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