



November 20, 2017

## MEMORANDUM

**TO:** District Board of Trustees

**FROM:** Jim Murdaugh, President 

**SUBJECT:** Revised Capital Improvement Plan (CIP) 2018-19 through 2022-2023

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### 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 initial CIP submittal deadline to the Division office was July 3, 2017, which TCC satisfied. Due to the damage Hurricane Irma imposed, DOE has allowed Colleges to revise and resubmit their CIP if needed. The revised CIP represents TCC's priorities in order. 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: safety-to-life concerns, student enrollment, College goals and program needs, maintenance and operational needs, and cost avoidance possibilities.

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 submitted to the Florida Department of Education.

### **Past Actions by the Board**

The District Board of Trustees approved the initial 2018-19 through 2022-23 CIP on June 19, 2017.

### **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 revised 2018-19 through 2022-23 Capital Improvement Program, as summarized on the CIP-2 form.

**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

Priority #	Request Yr	Initial Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2018-19	2019-20	2020-21	2021-22	2022-23	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY? **	SCORE**
		Maint/Repair	EIFS	1 & 3		\$45,000	\$45,000	\$0	\$0	\$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		1	9,200	9,338	9,478	9,620	9,765	47,401			47,401		
		Maint/Repair	Painting-Asphalt	ALL		7,500	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		
9		Maint/Repair	Locks - Safety & Security - ADA	ALL	81	255,000	255,000	255,000	255,000	255,000	1,275,000			1,275,000		20
		Maint/Repair	Signage	ALL		30,000	10,150	10,302	10,457	10,614	71,523			71,523		
		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		
		Maint/Repair	Steel Buildings/Gutters/Downspouts/Exterior Doors (SBG)	ALL		35,000	35,000	25,000	25,000	25,000	145,000			145,000		
		Maint/Repair	HVAC / Controls	ALL		110,000	110,000	110,000	110,000	110,000	550,000			550,000		
		Maint/Repair	Water Treatment - Svc. And Inspection	ALL		50,000	50,000	50,000	50,000	50,000	250,000			250,000		
		Maint/Repair	Elevator License and Inspection	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		
		Maint/Repair	Furnishings	ALL		300,000	300,000	300,000	300,000	300,000	1,500,000			1,500,000		
		Maint/Repair	Fire Safety	ALL		55,000	55,000	55,000	55,000	55,000	275,000			275,000		
		Maint/Repair	HVAC Building Automation - Controls	ALL		140,000	140,000	140,000	140,000	140,000	700,000			700,000		
											0			0		
											0			0		
<b>SUBTOTAL Maintenance/Repair/ren (PECO Sum-of-the-digits) Projects</b>						<b>1,586,039</b>	<b>1,568,477</b>	<b>1,515,952</b>	<b>1,528,464</b>	<b>1,583,308</b>	<b>7,782,240</b>					

**RENOVATION PROJECTS**

2	2010	Maint/Repair	Renovate Central Utility Plant & Assoc. Infra.	1	43	9,913,099					9,913,099	1,000,000	3,400,000	14,313,099	YES	27.0
7	2010	Renovation	General Ren/Rem Infrastructure & Site Imp.	All	75	2,000,000	2,000,000	2,000,000	2,000,000	5,108,665	13,108,665			13,108,665	YES	23.5
8	2005	Renovation	Electric & Domestic Water Infrastructure	1	78			1,386,500			1,386,500			1,386,500	YES	23.5
											0			0		
											0			0		
<b>SUBTOTAL Renovation Projects</b>						<b>11,913,099</b>	<b>2,000,000</b>	<b>3,386,500</b>	<b>2,000,000</b>	<b>5,108,665</b>	<b>24,408,264</b>					

**TOTAL MAINTENANCE/REPAIR, & RENOVATION \$13,499,138 \$3,568,477 \$4,902,452 \$3,528,464 \$6,691,973 \$32,190,504**

\* 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.

**REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:**

Priority #	Request Yr	Initial Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2018-19	2019-20	2020-21	2021-22	2022-23	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?	SCORE
1	2016	Remodel	Remodel Center for Innovation 2nd Floor Incubator and Exterior Envelope	4	3	2,334,747					2,334,747			2,334,747	YES	25.7
3	2016	Remodel	Remodel Building 17 into STEM Lab	1	49	921,508					921,508			921,508	YES	27.1
4	2016	Remodel	Remodel Turner Auditorium, Phase III	1	66		6,275,041				6,275,041			6,275,041	YES	21.75
5	2006	Remodel	Remodel SM Building classrooms into STEM lab	1	69		1,632,494				1,632,494			1,632,494	YES	24.125
6	2006	Remodel	Remodel BIT Classrooms into STEM Labs	1	72			930,182			930,182			930,182	YES	23.5
											0			0		

\* Total Project Cost includes funding from all sources

**TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$3,256,255 \$7,907,535 \$930,182 \$0 \$0 \$12,093,972**

**GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits) \$15,169,354 \$9,907,535 \$4,316,682 \$2,000,000 \$5,108,665 \$36,502,236**