



June 18, 2018

MEMORANDUM

TO: District Board of Trustees

FROM: Jim Murdaugh, President 

SUBJECT: Capital Improvement Program (CIP) 2019-20 through 2023-2024

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 2, 2018.

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 originally approved by DOE on April 26, 2017 with an additional Spot Survey (2.2) currently pending June board approval.

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 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 2019-20 through 2023-24 CIP, as summarized on the CIP-2 form.

**FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2019-20 through 2023-24**

COLLEGE: Tallahassee Community College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PECO Sum-of-the-digits Projects

Priority #	Request Yr	Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2019-20	2020-21	2021-22	2022-23	2023-24	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY? **	SCORE**
		Maint/Repair	EIFS	1, 3 & 4		\$45,000	\$45,000	\$0	\$0	\$52,295	\$142,295			\$142,295		
		Maint/Repair	Flooring	ALL		80,000	125,000	125,000	135,000	135,000	600,000			600,000		
		Maint/Repair	Painting-Asphalt	ALL		7,500	7,500	7,500	7,500	7,500	37,500			37,500		
		Maint/Repair	Painting-Buildings	ALL		45,000	115,000	115,000	115,000	115,000	505,000			505,000		
		Maint/Repair	Roofing (Coatings)	ALL		45,000	45,000	45,000	45,000	45,000	225,000			225,000		
		Maint/Repair	Locks - Safety & Security - ADA	ALL		750,000	750,000	255,000	255,000	255,000	2,265,000			2,265,000		
		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		40,000	30,450	30,907	31,370	31,841	164,568			164,568		
		Maint/Repair	Steel Buildings/Gutters/Exterior Doors (SBG)	ALL		35,000	35,000	25,000	25,000	25,000	145,000			145,000		
		Maint/Repair	HVAC / Controls	ALL		80,000	80,000	80,000	80,000	80,000	400,000			400,000		
		Maint/Repair	Water Treatment - Svc. And Inspection	ALL		65,000	50,000	50,000	50,000	50,000	265,000			265,000		
		Maint/Repair	Elevator License and Insprection	ALL		50,000	50,000	50,000	50,000	50,000	250,000			250,000		
		Maint/Repair	Furnishings	ALL		50,000	300,000	300,000	300,000	300,000	1,250,000			1,250,000		
		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		100,000	100,000	100,000	100,000	100,000	500,000			500,000		
											0			0		
											0			0		
SUBTOTAL Maintenance/Repair/Ren (PECO Sum-of-the-digits) Projects						1,563,500	1,884,100	1,334,709	1,345,327	1,398,250	7,525,886					

RENOVATION PROJECTS

2	2010	Maint/Repair	Renovate Central Utility Plant & Assoc. Infra.	1	10	9,913,099					9,913,099	1,000,000		10,913,099	YES	27.00
5	2005	Renovation	Electric & Domestic Water Infrastructure	1	29		1,386,500				1,386,500			1,386,500	YES	24.13
6	2015	Renovation	C-Cure Locks, Doors and Physical Security	ALL	32	0	2,265,000				2,265,000			2,265,000	YES	20.00
8	2010	Renovation	General Ren/Rem Infrastructure & Site Imp.	ALL	38	2,000,000	2,000,000	2,000,000	2,000,000	5,108,665	13,108,665			13,108,665	YES	23.50
9	2016	Renovation	Renovate CFI Building Envelope	4	41		2,334,747				2,334,747			2,334,747	YES	11.27
											0			0		
SUBTOTAL Renovation Projects						11,913,099	7,986,247	2,000,000	2,000,000	5,108,665	29,008,011					

TOTAL MAINTENANCE/REPAIR, & RENOVATION \$13,476,599 \$9,870,347 \$3,334,709 \$3,345,327 \$6,506,915 \$36,533,897

* 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	Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2019-20	2020-21	2021-22	2022-23	2023-24	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY? **	SCORE
1	2006	Remodel	Remodel BIT Classrooms into STEM Labs	1	3	9,061,654					9,061,654			9,061,654	YES	33.50
3	2016	Remodel	Remodel SM Building classrooms into STEM lab	1	16	1,632,494					1,632,494			1,632,494	YES	26.00
4	2016	Remodel	Remodel Building 17 into STEM Lab	1	22	936,540					936,540			936,540	YES	25.85
7	2009	Remodel	Remodel Turner Auditorium, Phase III	1	35		6,275,041				6,275,041			6,275,041	YES	20.50
											0			0		

* Total Project Cost includes funding from all sources

DTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$37,020,386 \$26,466,382 \$5,334,709 \$5,345,327 \$11,615,580 \$85,782,384

GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits) \$48,933,485 \$34,452,629 \$7,334,709 \$7,345,327 \$16,724,245 \$114,790,395