

June 15, 2015

#### MEMORANDUM

TO:

District Board of Trustees

FROM:

Jim Murdaugh, President

SUBJECT:

Capital Improvement Program (CIP) 2016-17 through 2020-21

### 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 1, 2015.

The CIP represents TCC's priorities in the order of renovation projects first, remodeling projects second and new construction third. All projects must be recommended in the current Educational Plant Survey for TCC which was approved by the Board on August 18, 2010.

We are including as a summary of the TCC priorities the CIP-2 form for approval by the Board at this time. The form summarizes the projects and the data presented in the remainder of the document for individual projects. After the CIP-2 is approved, a copy of the full document will be provided to members of the District Board of Trustees as additional information.

#### Past Actions by the Board

The District Board of Trustees approved the 2015-16 through 2019-20 CIP on June 16, 2014.

### 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

**Bobby Jones** 

## **Recommended Action**

Approve the 2016-17 through 2020-21 Capital Improvement Program, as summarized on the CIP-2 forms.

# FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2016-17 though 2020-21

**COLLEGE: Tallahassee Community College** 

# **RENOVATION PROJECTS:**

	Initial												TOTAL	GROSS	
Priority	Request		SITE	PAGE						<b>FIVE YEAR</b>	<b>TOTAL PRIOR</b>	LOCAL	<b>PROJECT</b>	<b>SQUARE</b>	
#	Yr	PROJECT TITLE (include Site)	NO.	REF	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	APPROP	FUNDS	COST*	FT.	SURVEY RECOMMENDATION(S)
1			All		\$3,020,917	\$3,021,930	\$3,012,930						\$15,108,665		09-10 1.021-1.032,SR01, SR02
2		Renovate Central Utility Plant/Infra. (Main)	1		10,913,099					10,913,099			10,913,099		09-10, 1.016-1.032
3		Ren/Rem Roof HVAC & Life Safety LSC (Main)	1		873,884	6,111,078	607,534			7,592,496			7,592,496		09-10, SR 03
4	2009	Ren. Building Envelope, HVAC Capitol Center	4			327,473	2,232,000			2,559,473			2,559,473		09-10 SR.003,SR.004
11	2009	Ren. Stormwater Site Improvements (Main)	1				117,000	500,000	500,000	1,117,000			1,117,000		09-10 SR.1.002
14	2012	Safety/Security/ADA Upgrades College-wide	1					735,000	250,000	985,000			985,000		09-10 SR.01
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\* Total Project Cost includes funding from all sources

TOTAL RENOVATION PROJECTS \$14,807,900 \$9,460,481 \$5,969,464 \$4,256,930 \$3,780,958 \$38,275,733

# FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2016-17 though 2020-21

**COLLEGE: Tallahassee Community College** 

# **REMODELING PROJECTS:**

Priority	Initial Request		SITE	PAGE						FIVE YEAR TOTAL PRIOR	LOCAL	TOTAL PROJECT	GROSS SQUARE	
#	Yr	PROJECT TITLE (include Site) Renovate Turner Auditorium Phase III (Main)	NO.	REF	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL APPROP	FUNDS	COST*	FT.	SURVEY RECOMMENDATION(S)
5	2009	Renovate Turner Auditorium Phase III (Main)	<u> </u>		\$607,034	\$4,244,987	\$422,016			\$5,274,037		\$5,274,037	72,374	
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\* Total Project Cost includes funding from all sources

TOTAL REMODELING PROJECTS \$607,034 \$4,244,987 \$422,016 \$0 \$0 \$5,274,037

# FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2016-17 though 2020-21

**COLLEGE: Tallahassee Community College** 

# **NEW CONSTRUCTION PROJECTS:**

	Initial												TOTAL	GROSS	
Priority	Request		SITE	PAGE						<b>FIVE YEAR</b>	<b>TOTAL PRIOR</b>	LOCAL	PROJECT	<b>SQUARE</b>	
#	Yr	PROJECT TITLE (include Site)	NO.	REF	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	APPROP	<b>FUNDS</b>	COST*	FT.	SURVEY RECOMMENDATION(S)
6		Construct New Special Purpose Center -Quincy	2		\$289,533	\$2,024,701	\$201,286			\$2,515,520			\$2,515,520		Spot Survey in Progress
7		Building 2 Wakulla Environmental Institute	6	s	402,915	2,817,581	280,110			3,500,606			3,500,606		Spot Survey in Progress
8	2006	Central Utility Plant and Underground Util (FPSI)	3	3		222,925	3,718,908	154,979		4,096,812			4,096,812		09-10 SR.3.007
9		Land Acquisition (Main, Gadsden)	1,3			,	2,500,000	2,500,000	2,500,000				7,500,000		09-10 SR 1.001 SR 3.001
10	2006	Construct Elec./Domestic Water Infra. (FPSI)	1,3				136,500	750,000	500,000	1,386,500			1,386,500		09-10 SR 3.007
12		High Speed Police Track (FPSI)	3	3			,	495,000	3,000,000				3,495,000		09-10 SR3.002
13		Classroom/Lab Building (FPSI)	3	3				2,263,728					13,801,961		09-10 SR3.009 SR 3.013
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\* Total Project Cost includes funding from all sources

TOTAL NEW CONSTRUCTION PROJECTS \$692,448 \$5,065,207 \$6,836,804 \$6,163,707 \$17,538,233 \$36,296,399

GRAND TOTAL OF ALL PROJECTS \$16,107,382 \$18,770,675 \$13,228,284 \$10,420,637 \$21,319,191 \$79,846,169