

444 Appleyard Drive Tallahassee, Florida 32304-2895 850.201.6200 | www.tcc.fl.edu

June 10, 2008

## MEMORANDUM

- TO: District Board of Trustees
- FROM: William D. Law, Jr., President

## **RE:** Capital Improvement Program (CIP) 2009-10 through 2013-14

The College is required annually to submit its Capital Improvement Plan (CIP) to the Division of Community Colleges. This plan becomes part of the Florida Community College System Capital Improvement Plan submitted by the Commissioner for approval by the Governor, the House Appropriations Committee and the Senate Appropriations Committee. The funding source for the Capital Improvement Plan is the gross receipts tax. These funds are allocated annually to the school districts, community colleges and universities as part of the Public Education Capital Outlay (PECO) Appropriation.

This CIP plan represents the College's priorities for (1) renovation, (2) remodeling and (3) new construction projects. All projects must subsequently be recommended in the TCC Five Year Educational Plant Survey which is approved by the Department of Education.

The CIP for Tallahassee Community College is due to the Division of Community Colleges on August 1, 2008 to provide ample time for the Division staff to prepare the summary CIP for all community colleges for approval by the Chancellor and Commissioner. We are submitting the CIP-2 form (the summary spreadsheets) for Board of Trustees approval at this time. This form is the basis for the detailed CIP that will be prepared for submission by the August deadline. Because there is not a July BOT meeting, we are seeking approval of this form so the submission will be on time. The completed CIP document will be submitted to the Board at the August meeting.

Staff Resources: Teresa Smith

# **Recommended Action:**

The Board approve the 2009-10 through 2013-14 Capital Improvement Plan (CIP) - 2 form.

### CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST

#### COLLEGE: TALLAHASSEE COMMUNITY COLLEGE RENOVATION PROJECTS:

	GE: TALLAHASSEE COMMUNITY C	JOLLLOL										TOTAL			
RENOV	ATION PROJECTS:								TOTAL			TOTAL IN	TOTAL		
									TOTAL NEEDED	TOTAL OF	TOTAL	2008-13 CIP	TOTAL		
		OUTE								TOTAL OF ALL PRIOR	TOTAL	PROJECT	PROJECT		
PRI #			PROJPAGE						FOR				GROSS		
	PROJECT DESCRIPTION n. Classroom & Lab Fac 1,2,6,8,9,11,12,15, 18,		TYPE REF.	2009-10 \$250.000	2010-11 \$250.000	2011-12 \$250.000	2012-13 \$250.000	2013-2014 \$250.000	CIP 5YR TERM \$1,250,000	APPROP.	COST \$1.250.000	REQUEST		SURVEY RECOMMENDATION 04-05/1.11, 1.12, 1.13, 1.16	NC NC
		1	2	\$250,000	\$250,000		\$250,000	\$250,000	, , ,		• • • • • • • •			04-05/1.11, 1.12, 1.13, 1.16 04-05/1.11	-
	novate Bldgs 54, 56, 57, 58 n Health & Life Safey - College-wide	1,3	2	200,000	200.000	500,000 200.000	250,000	200.000	2,000,000 1.000.000		2,000,000		44,502	04-05/SR #1. SR #2	NC NEW
	n. Data & Communication system		2	200,000	200,000	200,000	200,000	200,000	1,000,000		1,000,000			04-05/SR #1, SR #2 04-05/1.08	REV
	n. HVAC & Piping-College-wide	1,3 1,3	2	200,000	350.000	100,000	200,000	200,000	1,000,000		1,000,000			04-05/1.08 04-05/1.15. SR #1	REV
	n Electrical & Dom Water Utility Infrastructure	1,3	2	750,000	500.000	500,000	300.000	300.000	2.350.000		2.350.000			04-05/1.15, SR #1 04-05/1.08, SR #1, SR #3	REV
	n. Worn Carpet/Interior Paint Campus wide	1,3	2	75,000	75,000	75.000	75.000	75.000	2,350,000 375.000		2,350,000			04-05/1.08, SR #1, SR #3 04-05/1.13	NC
	n. Theater (Turner Auditorium) Phase III	1	2	200.000	100.000	75,000	75,000	75,000	375,000		375,000			04-05/1.13	REV
	n Chilled Water Loop	1	2	200,000	250,000				750,000		750.000			04-05/1.11, 1.12	REV
	n. Parking lots (Campus wide)	1	2	250,000	250,000	150.000	150.000	150.000	950.000		950,000			04-05/1.08	
	n. Roofs - College-wide	1.3	2	250,000	250,000	150,000	150,000	150,000	2.000.000		2.000.000			04-05/1.04 04-05/1.14 & 3.11	NC REV
	n Stormwater Site Improv per Master Plan	1,3	2	400,000	500,000		500,000	500.000	2,000,000		2,000,000				
	n Stormwater Site Improv per Master Plan ater Tower and Fire Main		2	400,000	500,000	500,000 500.000	500,000	500,000	2,400,000		2,400,000		l	04-05/1.03 04-05/SR #5	NC NC
	n Adj. land (roads, drainage, stormwater ponds,	3	2	300,000	300,000	300,000	300.000		1,300,000		900.000			04-05/SR #5 04-05/1.02	NC
	n Adj. land (roads, drainage, stormwater ponds, n Landscaping, irrigation system and lines		2	150.000	150.000	150,000	100.000		550,000		550,000			04-05/1.02	NC
		1	2			/		200,000							NC
	n Exterior Lighting n Interior and Exterior Signage College-wide	1	2	200,000	200,000	200,000 100,000	200,000	200,000	1,000,000 400.000		1,000,000 400.000			04-05/1.06 04-05/1.07	
	n Student Success Area - Bldg #35	1,3	2	100,000	100,000	1.680.000	100,000				1.680.000		45.000		NEW
18 Re	n Student Success Area - Bidg #35	1	2			1,680,000			1,680,000		, ,		15,999	SR #2, SR #3	REV
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TOTAL RENOVATION PROJECTS

\$4,925,000 \$4,925,000 \$5,905,000 \$3,225,000 \$2,225,000 \$21,205,000

PRI #	DELING PROJECTS: PROJECT DESCRIPTION	NUMBER	PROJPAGE TYPE REF.		2010-11	2011-12	2012-13	2013-2014	TOTAL NEEDED FOR CIP 5YR TERM		TOTAL PROJECT COST	TOTAL IN 2008-13 CIP PROJECT REQUEST	SQ FT	SURVEY RECOMMENDATION	STATUS
	em/ren Science Math Clsrms/Labs - Bldgs 2 & 18	1	2	\$600,000	\$6,409,110	\$1,060,531			\$8,069,641					04-05/1.11, 1.12, 1.13	REV
2 R	em/ren Bldg #8, including kitchen area	3	2	350,000	1,713,493	250,000			2,313,493		2,313,493			04-05/3.05	NEW
	em/ren Health Ed Clsrms/labs Bldg #11	1	3		450,000	2,717,516	350,000		3,517,516		3,517,516			04-05/1.10	REV
	em/ren Dental Hygiene Clsrms/Labs Bldg #6	1	3			250,000	2,215,738	250,000	2,715,738		2,715,738			04-05/1.10	REV
5 R	em/ren Fine/Perf Arts Theater Bldg #12 w/Additio	1	2			1,500,000			1,500,000	0	1,500,000	1,500,000	9,943	04-05/1.11, 1.12,	REV
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TOTAL REMODELING PROJECTS

\$950,000 \$8,572,603 \$5,778,047 \$2,565,738 \$250,000 \$18,116,388

PRI	CONSTRUCTION PROJECTS:		PROJPAG						TOTAL NEEDED FOR	TOTAL OF ALL PRIOR	TOTAL PROJECT	PROJECT	TOTAL PROJECT GROSS		
#	PROJECT DESCRIPTION		TYPE REF		2010-11	2011-12	2012-13	2013-2014	CIP 5YR TERM		COST	REQUEST	SQ FT	SURVEY RECOMMENDATION	
	Allied Health Education Ctr	5	1	\$4,460,920	\$3,000,000					\$23,504,321		11,849,287		04-05/1.17	REV
	Central Utility Plant/Underground utility infrastructu	3	4	1,000,000	2,762,646	928,891			4,691,537		4,691,537	6,328,678		04-05/3.12	NC
	Classroom/Lab Bldg	3	4		1,000,000	10,127,965	1,592,486		12,720,451			9,424,294		04-05/3.13	NC
	Land Acquisition - College-wide	1,3	5	250,000	1,000,000	2,000,000	1,000,000	1,500,000	5,750,000		5,750,000	3,000,000		04-05/1.01, 3.01	NC
	Grounds/Central Receiving Facility	3	4		575,000	2,719,110	274,879		3,568,989		3,568,989	2,425,000		04-05/3.15	NC
	High speed police training track	3	4			350,000	3,495,000		3,845,000	0	3,845,000			04-05/3.02	NC
	Aquatic Training Facility	3	4				600,000	6,045,598	6,645,598		6,645,598			04-05/3.03	NC
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TOTAL NEW CONSTRUCTION PROJECTS

\$5,710,920 \$8,337,646 \$16,125,966 \$6,962,365 \$7,545,598 \$44,682,495

GRAND TOTAL OF ALL PROJECTS

<u>\$11,585,920</u> \$21,835,249 \$27,809,013 \$12,753,103 \$10,020,598 \$84,003,883