

June 27, 2018

**TO:** THE DISTRICT BOARD OF TRUSTEES

of Valencia College

FROM: SANFORD C. SHUGART

President

**RE:** CAPITAL IMPROVEMENT PROGRAM (CIP)

Fiscal Years 2019/2020 - 2023/2024

The Capital Improvement Program (CIP) is created to identify, document and justify legislative requests for dollars for the major categories of capital projects, remodeling, renovation, and new construction.

## RECOMMENDED ACTION:

The President recommends the Board of Trustees approve the Capital Improvement Program for the Fiscal Years 2019/2020 - 2023/2024

Presiden

#### **FLORIDA COLLEGE SYSTEM** CIP 1 **CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2018-19**

COLLEGE: Valencia College DATE: June 27,2018

PROJECT TITLE (Include Site)	Funding Source(s)	YEAR(S) FUNDED	GROSS SQUARE FEET (GSF)	PRIOR APPROPRIATED STATE FUNDS*	ADDITIONAL APPROPRIATED STATE FUNDS REQUIRED*	AMOUNT OF OTHER FUNDS	TOTAL PROJECT COSTS	ON APPROVED SURVEY?**	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
Downtown - WD School of Hospitality and Culinary Arts	CIF & Local	2016-17	55,000	0	0	14,000,000	14,000,000	YES	Construction	Aug-19
Downtown - CAT	Local, Grant	2018-20	5,000	0	0	1,500,000	1,500,000		Constituction	Jun-19
East - Remodel of Bldg 1B BackFill Project	Local, CIF, sum of Digits	2016-20	15,000	0	0	2,300,000	2,300,000		Construction	Aug-18
East- HR renovation	Local, CIF, sum of Digits	2010-17	2,500	0	0	105,000	105,000		Construction	Aug-18
East - Renovation Music Practice rooms	Local, CIF, sum of Digits	2017-19	5,000	0	0	500,000	500,000		Construction	Aug-18
East - Building 5 Student Services	PECO. Local	2017-19	24.000	0	3,500,000	3.500.000	7.000.000		Planning	Aug-18 Aug-21
Lake Nona - 2	PECO, Local	2018-19	90,909	0	40,563,508	2,000,000	42,563,508		Planning	Aug-21 Aug-20
	,	2016-19		0	40,505,508				Construction	•
Osceola - Center for Accelerated Training & Jobs Osceola- Careers in Technology	Local, CIF, sum of Digits Local, CIF, sum of Digits	2016-17	14,700 52,000	0	0	4,500,000	4,500,000 11,600,000		Planning	Jan-19 Jan-20
Osceola - Bldg 1 Remodle 2nd flr - enhance utilization	Local, CIF, sum of Digits	2018-17	6,000	0	0	11,600,000 1,700,000			Planning	
· · · · · · · · · · · · · · · · · · ·	, ,			0	0		1,700,000		ğ.	Aug-19
West - Multi-use-path	Local,CIF,sum of Digits	2017-19	NA 1 010	0	0	300,000	300,000		Bid	Jan-19
West - Energy Management Controls Technology Lab	Local,CIF,sum of Digits	2017-19	1,812	-	-	400,000	400,000		Bid	Jan-19
West - Relocate Bus Stop	Local,CIF,sum of Digits	2018-19	NA 1 000	0	0	350,000	350,000		Planning	Jan-19
West - AHS Biotech Lab	Local,CIF,sum of Digits	2017-19	1,000	0	0	100,000	100,000		Construction	Aug-18
West- Communications Lab	Local,CIF,sum of Digits	2017-20	7,000	0	0	1,115,000	1,115,000		Planning	TBD
SPS - K9 pad	Local,CIF,sum of Digits	2018-19	NA	0	0	1,000,000	1,000,000		Planning	TBD
West Building 5 Roof	sum of digits, CIF	2018-19	NA	0	0	790,000	790,000		Planning	TBD
R&R various Campus	sum of digits, CIF	2018-19	NA		0	500,000	500,000		Planning	TBD
IDF and MDF upgrades Various Campus	sum of digits, CIF	2018-19	NA		0	250,000	250,000		Planning	TBD
Winter Park Carpet and Paint	sum of digits, CIF	2018-19	NA		0	78,000	78,000		Planning	TBD
East Campus Carpet and Paint	sum of digits, CIF	2018-19	NA		0	564,000	564,000		Planning	TBD
West Campus Carpet and Paint	sum of digits, CIF	2018-19	NA	0	0	236,000	236,000		Planning	TBD
SPS Storm Water Drainiage	sum of digits, CIF	2018-19	NA		0	100,000	100,000		Planning	TBD
Paving	sum of digits, CIF	2018-19	NA	0	0	145,000	145,000		Planning	TBD
CW ADA upgrades	sum of digits, CIF	2018-19	NA		0	100,000	100,000		Planning	TBD
CW Signange	sum of digits, CIF	2018-19	NA		0	150,000	150,000		Planning	TBD
CW Energy Conservation controls & HVAC enhancements	sum of digits, CIF	2018-19	NA		0	500,000	500,000		Planning	TBD
Miscellaneous R&R	CIF & Local	2018-19	NA	0	0	1,000,000	1,000,000	NO	Planning	TBD
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Please include any outstanding Facility Enhancement Challenge Grant Projects that remain eligible for future funding.
 Projects using state funds and/or Capital Improvement Fees must be survey recommended (except for maintenance & repair projects).
 Projects using CO&DS funds must also be included on the constitutionally-required Project Priority List (PPL).

#### FLORIDA COLLEGE SYSTEM **CIP 2 SUMMARY** CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2019-2020 through 2023-24

**COLLEGE: Valenica** 

# MAINTENANCE, REPAIR & RENOVATION PROJECTS PECO Sum-of-the-digits Projects

	Initial Request			SITE	PAGE						FIVE YEAR	TOTAL PRIOR	LOCAL	TOTAL PROJECT
Priority #	•	Project Type	PROJECT TITLE (include Site)	NO.	REF	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL	APPROP	FUNDS	COST*
Thomas w	2017		West - Building 1, 2, 5, HSB & 7 roof	1 1	1 1	\$870,000	\$365,000	202122	\$823,000	2020 24	\$2,058,000	ALLINO	101100	\$2,058,00
	2017		Osceola - Building 1 Roof	6		\$0.0,000	φοσο,σσσ	717,816	<b>\$020,000</b>		717,816			717,81
	2017		East - Building 2 Roof	2	t	-		7.17,0.10		1.017.960	1.017.960			1,017,96
	2017		SPS - Chiller replacement	11	1				200,000	400,000	600,000			600,00
	2018	Maint/Repair	Osceolla Electrical Distribution repair	6	1		400,000			,	400,000			400,00
	2018		West Campus SSB AHU replacement	1	1		,		250,000		250,000			250,00
	2018		West Campus Elevator 1,2,3,4,5,6, 7 &9	1	1		120,000	12,000	80,000		212,000			212,00
	2018	Maint/Repair	East Campus Elevator 2 and 1A	2			35,000	30,000	00,000		65,000			65,00
	2018	Maint/Repair	East Bldg 6 and 4 AHU replacement	2		250,000	00,000	00,000		450,000	700,000			700,00
	2018			1	1	45,000	45,000	45,000	45,000	,	180,000			180,00
	2018	Maint/Repair	East Refurbish AHU and toilet exhaust	2		10,000	50,000	25,000	10,000		75,000			75,00
	2018	Maint/Repair	East Building 5 Kitchen floor replace	2			00,000	50,000			50.000			50.00
	2018	Maint/Repair	East Buildign 5 Terraxo floor repair	2			80,000	00,000			80,000			80,00
	2018	Maint/Repair	Osceola Building 3 floor replacement	1	1		,	77,000			77,000			77,00
	2018			2			120,000	11,000	250,000		370,000			370,00
	2018	Maint/Repair	East Building 1 A Caulk joints	2			120,000	100.000	200,000		100,000			100,00
	2010	таптет торап	Zaot Bananig 171 Gaant jamte	_				100,000			0			,
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RENOVATIO	2018	Renovation	West Bldg 1, ,5,6,7,9 Paint & Replace flooring	1		406,500					406,500			406,50
	2018	Renovation	West Bldg 2,4,8,11 Paint & Replace flooring	1			402,000	Î		Î	402,000			402,00
	2018	Renovation	West Bldg 7, 10, HSB, AHS Paint & Replace flooring	1				440,000			440,000			440,00
	2018	Renovation	East Bldg 5,6,8 Rest Room renovations	2		50,000		135,000			185,000			185,00
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			SUBTOTA	Renovati	on Projects	456,500	402.000	575,000	0	0	1,433,500			

TOTAL MAINTENANCE/REPAIR, & RENOVATION \$1,621,500 \$1,617,000 \$1,631,816 \$1,648,000 \$1,867,960

\$8,386,276

<sup>\*</sup> Total Project Cost includes funding from all sources

<sup>\*\*</sup> Maintenance & Repair Projects funded with PECO sum-of-the-digits do not need survey recommendations or scores.

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

PROJECT TITLE (include Site)

Priority #	Initial Request Yr	Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*
1	2013	New Const	Lake Nona - Building 2	7		40,563,508					\$0 40,563,508		2,000,000	42,563,5
											0			
											0			
2	2018	Remodel	East Campus- Student Services	2		5,271,473					5,271,473 0		1,757,157	7,028,6
											0			
3	2008	Remodel	WC - Perimeter Road Improvements	1		7,000,000					7,000,000		0	7,000,0
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<sup>\*</sup> Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

\$52,834,981

\$0
\$0
\$0
\$0
\$52,834,981

GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits)
\$52,834,981
\$0
\$0
\$0
\$0
\$0
\$0
\$52,834,981