

June 28, 2017

- **TO:** THE DISTRICT BOARD OF TRUSTEES OF VALENCIA COLLEGE
- FROM: SANFORD C. SHUGART President
- **RE:** CAPITAL IMPROVEMENT PROGRAM (CIP) Fiscal Years 2018/2019 – 2022/2023

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.

In order to list a project on the CIP report, the project must be supported by recommendations included in the College's Educational Plant Survey. The survey is being presented on June 28, 2018.

RECOMMENDED ACTION:

The President recommends the Board of Trustees approve the Capital Improvement Program for the Fiscal Years 2018/2019 – 2022/2023

uped Anyor

FLORIDA COLLEGE SYSTEM CIP 1 CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2017-18

COLLEGE: Valencia College DATE: 6-30-2017

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 APPROVEI SURVEY?*	D ON APPROVED PPL?**	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
Site											
Poinciana - New Site Bldg 1 and Plant Ops	PECO	2014-17	50,367	25,036,975	0	2,000,000	27,036,975		NO	Construction	8/15/2017
East Bldg 9 - Film Sound & Music Technology Phase I	CIF & Local	2015-17	43,041	0	0	14,000,000	14,000,000		NO	Construction	8/15/2017
Poinciena - Center for Accelerated Training Bldg	Local	2016-17	11,700	0	0	3,520,000	3,520,000		NO	Construction	8/15/2017
Downtown - WD School of Hospitality and Culinary Arts	CIF & Local	2016-17	55,000	0	0	11,000,000	11,000,000		NO	Planning	8/15/2019
Osceola - Center for Accelerated Training & Jobs	Local	2016-17	14,700	0	0	4,500,000	4,500,000	PENDING	NO	Planning	1/1/2019
Osceola- Bldg 11 Center for Engineering and Technology	Local, PECO	2016-17	35,000	0	2,500,000	11,600,000	14,100,000	PENDING	NO	Planning	8/15/2019
East - Renovation of Bldg 1B	Local	2016-17	15,000	0	0	2,300,000	2,300,000	YES	NO	Planning	8/15/2018
Campus - Wide minor remodels, repairs, replacements	CIF	2017-18	NA	0	0	2,160,000	2,160,000	YES	NO	Planning	6/31/2018
West Campus SSB AHU replacement	sum of digits	2017-18	NA	0	0	250,000	250,000	YES	NO	Planning	6/31/2018
West Building 6 Roof	sum of digits	2017-18	NA	0	0	550,000	550,000	YES	NO	Planning	6/31/2018
East Repairs to sidewalks expansion joints	sum of digits	2017-18	NA	0	0	100,000	100,000	YES	NO	Planning	6/31/2018
Osceola - Bldg 1 Carpet Replacement and paint	sum of digits	2017-18	NA	0	0	60,000	60,000	YES	NO	Planning	6/31/2018
CW resurfacing parking lots	sum of digits	2017-18	NA	0	0	250,000	250,000		NO	Planning	6/31/2018
East Building 3, 7 Carpet replacement and paint	sum of digits	2017-18	NA	0	0	225,000	225,000		NO	Planning	6/31/2018
Winter Park, carpet replacement and Paint	sum of digits	2017-18	NA	0	0	110,000	110,000		NO	Planning	6/31/2018
East Building 1B roof	sum of digits	2017-18	NA	-	0	250,000	250,000		NO	Planning	6/31/2018
CW - Sustainability Single Stream Trash	CIF	2017-18	NA	0	0	50,000	50,000		NO	Planning	6/31/2018
Osceola - Turning lane on to Denn John	CIF	2017-18	NA	0	0	50,000	50,000		NO	Construction	9/1/2017
CW - Bicycle path Enhancements	CIF	2017-18	NA	0	0	100.000	100.000		NO	Planning	6/31/2018
East - AHU 1,2 & 3 in Bldg 6	CIF	2017-18	NA	0	0	260,000	260,000		NO	Planning	6/31/2018
	CIF			0	0					8	
West Lot E, F, & G Energy conservation LED		2017-18	NA	-	-	120,000	120,000		NO	Planning	6/31/2018
Osceola Lot C,D, E & J Energy conservation LED	CIF	2017-18	NA	0	0	110,000	110,000		NO	Planning	6/31/2018
East Lot A, B, C, D, E, & F	CIF	2017-18	NA	0	0	200,000	200,000		NO	Planning	6/31/2018
East PAC Smoke Evac sytem	CIF	2017-18	NA	0	0	50,000	50,000		NO	Planning	6/31/2018
West Bldg 1 Screen outdoor air unit	CIF	2017-18	NA	0	0	25,000	25,000		NO	Planning	6/31/2018
West Bldg 1 Elevator modernization	CIF	2017-18	NA	0	0	50,000	50,000		NO	Planning	6/31/2018
West bldg 1,2,3,4,5,6,7 & 9 Window seals and envelope	CIF	2017-18	NA	0	0	200,000	200,000		NO	Planning	6/31/2018
West - Grey make up water	CIF	2017-18	NA	0	0	225,000	225,000		NO	Planning	6/31/2018
East - Repairs to Retaing Walls	CIF	2017-18	NA	0	0	150,000	150,000	YES	NO	Planning	6/31/2018
CW ADA upgrades	CIF	2017-18	NA	0	0	100,000	100,000	YES	NO	Planning	6/31/2018
CW Signange	CIF	2017-18	NA	0	0	150,000	150,000	YES	NO	Planning	6/31/2018
CW Energy Conservation controls & HVAC enhancements	CIF	2017-18	NA	0	0	500,000	500,000	YES	NO	Planning	6/31/2018
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* Projects using state funds and/or Capital Improvement Fees must be survey recommended (except for maintenance & repair projects). ** Projects using CO&DS funds must <u>also</u> be included on the constitutionally-required Project Priority List (PPL).

FLORIDA COLLEGE SYSTEM **CIP 2 SUMMARY** CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2018-19 through 2022-23

COLLEGE: Valencia College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PECO Sum-of-the-digits Projects Initial

riority	Request	Project		SITE	PAGE						FIVE YEAR	TOTAL PRIOR	LOCAL	PROJECT	ON APPROVED	
#	Ýr	Type	PROJECT TITLE (include Site)	NO.	REF	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL	APPROP	FUNDS	COST*	SURVEY?**	SCORE*
	2016	Maint/Repair	West - Building 1, 2, 5, HSB & 7 roof	1		\$410,000	\$365,000	\$950,000	\$790,000	\$823,000	\$3,338,000			\$3,338,000		
	2016	Maint/Repair	Osceola - Building 1 Roof	6					720,000		720,000			720,000)	
	2016	Maint/Repair	East - Building 2 Roof	2						1,020,000	1,020,000			1,020,000)	
	2016		East- Bldg 5 Kitchen Freezer	2		10,000	55,000				65,000			65,000		
	2016	Maint/Repair	West - Bldg 2 Kitchen Drains repair	1			30,000				30,000			30,000)	
	2016	Renovation	West - Bldg 2,3,5,9,AHS,HSB,14&15 Mass Notific	1		450,000					450,000			450,000		
	2016	Renovation	East - Bldg 1A&B,2,3,5,7&8 Mass notification	2			420,000				420,000			420,000		
	2016	Renovation	Osceola - Bldg 1,2,3,& C Mass notification	6				225,000			225,000			225,000		
	2016	Renovation	SPS, Winter Park, DO Mass Notification	1,5,6 &11					200,000		200,000			200,000		
	2016	Maint/Repair	SPS - Chiller replacement	11		50,000	500,000				550,000			550,000		
	2016		East - Bldg 4 & & AHU replacement	2		430,000		60,000			490,000			490,000		
	2016	Maint/Repair	East - Bldg 6 VAV replacement	2				250,000			250,000			250,000		
	2016		West - Bldg 1,2, 4 & 5 replace ATC	1		45,000	45,000	45,000	45,000		180,000			180,000		
	2016		East - Bldg 4 Replace ATC	2		20,000	250,000				270,000			270,000		
	2016		McCoy Replace Split system	4				65,000			65,000			65,000		
	2016		West - Bldg 1,2,4,6,7,9 Carpet replacement	1			72,000	55,000	22,500		149,500			149,500		
	2016		Osceola - Bldg 2 Carpet Replacement	6			70,000				70,000			70,000		
	2016		East - Bldg 4, 5 & 6 Carpet Replacement	2		250,000		120,000			370,000			370,000		
	2016		West - Bldg 1,2,3,4,5,6,7,&9 Repair Skylights	1			15,000	15,000	15,000		45,000			45,000		
	2016	Maint/Repair	West- Lot A,B & D LED replacement	1		120,000					120,000			120,000		
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RENOVATION PROJECTS

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	SUBTOTAL Renovation	on Projects 0	0	o c) 0	0		

TOTAL MAINTENANCE/REPAIR, & RENOVATION \$1,785,000 \$1,822,000 \$1,785,000 \$1,792,500 \$1,843,000 \$9,027,500

* 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.

FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2018-19 through 2022-23

COLLEGE: Valencia College

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:

Priority #	Initial Request Yr	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 ON APPROVED COST* SURVEY?	SCORE
											\$0			\$0	
1	2013	New Const	Lake Nona - Building 2	7	4	34,400,000					34,400,000		0	34,400,000 PENDING	
2	2017	New Const	Osceola Campus - Building 11	6	7	2,500,000					2,500,000		11,600,000	14,100,000 PENDING	
2	2017	New Const	Osceola Campus - Bullung 11			2,300,000					2,300,000		11,000,000	14,100,000 F ENDING	
3	2008	Remodel	WC - Perimeter Road Improvements	1	10		5,715,000				5,715,000			5,715,000	
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GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits) \$36,900,000 \$5,715,000 \$0 \$0 \$42,615,000