



June 24, 2020

TO: THE DISTRICT BOARD OF TRUSTEES
OF VALENCIA COLLEGE

FROM: SANFORD C. SHUGART
President

RE: CAPITAL IMPROVEMENT PLAN (CIP)
Fiscal Years 2020/2021 – 2025/2026

The Capital Improvement Plan (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 Plan for the Fiscal Years 2020/2021 – 2025/2026



President

**FLORIDA COLLEGE SYSTEM
CIP 1
CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2020-21**

COLLEGE: Valencia
DATE: June 1, 2020

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?***	ON APPROVED PPL?***	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
Lake Nona - Access Road	CIF	2018-19	N/A	0	0	300,000	300,000	YES	NO	Complete	8/1/2019
Downtown - WD School of Hospitality and Culinary Arts	Local, CIF	2016-17	55,000	0	0	14,000,000	14,000,000	YES	NO	Complete	8/15/2019
Downtown - CAT	Local, Grant	2018-20	5,000	0	0	1,500,000	1,500,000	YES	NO	Complete	12/31/2019
Osceola- Careers in Technology	Local, CIF	2016-17	52,000	0	0	18,000,000	18,000,000	YES	NO	Complete	12/15/2019
West - Multi-use-path	Local, CIF	2017-19	N/A	0	0	300,000	300,000	YES	NO	Complete	7/1/2019
West - Relocate Bus Stop	Local, CIF	2018-19	N/A	0	0	420,000	420,000	YES	NO	Complete	7/1/2019
West- Communications Lab	Local, CIF	2017-20	7,000	0	0	1,300,000	1,300,000	YES	NO	Complete	8/15/2019
West - SSB Generator	CIF	2019-20	N/A	0	0	350,000	350,000	YES	NO	Complete	3/1/2020
West - Building 5 Roof	CIF	2018-19	25,000	0	0	790,000	790,000	YES	NO	Complete	7/1/2019
SPS - Storm Water Drainage	CIF	2018-19	N/A	0	0	100,000	100,000	YES	NO	Complete	4/15/2020
College Wide - Miscellaneous R&R	Local, CIF	2018-19	N/A	0	0	1,000,000	1,000,000	YES	NO	Complete	5/1/2020
College Wide - Signage	CIF	2018-19	N/A	0	0	30,000	30,000	YES	NO	Complete	5/1/2020
Winter Park - Carpet and Paint	Local, CIF	2018-19	N/A	0	0	160,000	160,000	YES	NO	Complete	5/1/2020
East - Carpet and Paint	Local, CIF	2018-19	N/A	0	0	120,000	120,000	YES	NO	Complete	5/1/2020
West - Carpet and Paint	Local, CIF	2018-19	N/A	0	0	120,000	120,000	YES	NO	Complete	5/1/2020
Osceola - Bldg 1 Remodel	CIF	2018-19	10,100	0	0	1,500,000	1,500,000	YES	NO	Planning	5/1/2021
West - HSB Generator	CIF, CO&DS	2019-20	N/A	0	0	275,000	275,000	YES	PENDING	Planning	10/1/2020
Osceola - Road Extension	CIF	2019-20	N/A	0	0	700,000	700,000	YES	NO	Planning	9/1/2020
DO - Roof	CIF, CO&DS	2020-21	27,000	0	0	1,000,000	1,000,000	YES	PENDING	Planning	3/1/2021
West - SSB Roof	CIF, CO&DS	2020-21	48,000	0	0	1,200,000	1,200,000	YES	PENDING	Planning	11/1/2020
Osceola - Building 14 Remodel	CIF	2020-21	4,000	0	0	250,000	250,000	YES	NO	Planning	12/1/2020
SPS - Phase 1 Expansion	CIF	2019-20	N/A	0	0	50,000	50,000	YES	NO	Planning	8/1/2023
SPS - CEP Expansion	CIF, CO&DS	2020-21	1,700	0	0	3,200,000	3,200,000	YES	PENDING	Planning	8/1/2021
East - CAT	Grant	2020-21	14,000	0	0	5,500,000	5,500,000	PENDING	NO	Planning	10/1/2021
West - CAT	Grant	2020-21	14,000	0	0	5,500,000	5,500,000	YES	NO	Planning	1/1/2022
Lake Nona - Building 2	Local, PECO	2018-19	90,909	0	41,833,775	2,146,934	43,980,709	YES	NO	Planning	8/1/2025
Downtown - Event Space	CIF	2019-20	4,000	0	0	1,300,000	1,300,000	YES	NO	Planning	8/1/2021
East - Chiller 2 Replacement	CIF, CO&DS	2020-21	N/A	0	0	420,000	420,000	YES	PENDING	Planning	10/1/2020
College Wide - OIT Building Infrastructure Upgrades	Grant	2020-21	N/A	0	0	1,500,000	1,500,000	YES	YES	Planning	6/30/2021
College Wide - ADA Upgrades	CIF, CO&DS	2018-19	N/A	0	0	100,000	100,000	YES	PENDING	Planning	9/1/2020
College Wide - HVAC Controls & LED Lighting	CIF	2018-19	N/A	0	0	350,000	350,000	YES	NO	Planning	10/1/2020
West - Site Roundabout	Local, CIF	2019-20	22,000	0	0	800,000	800,000	YES	NO	Construction	8/15/2020
West - Energy Management Controls Technology Lab	Local, CIF, Grant	2017-19	1,812	0	0	900,000	900,000	YES	NO	Construction	6/1/2019

Add lines as necessary.

NOTES:

* Please include any outstanding Facility Enhancement Challenge Grant Projects that remain eligible for future funding and indicate how any state match funds will be used as a note. (Identify by adding FECGP in parentheses at the end of project name)

** 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
2021-2022 through 2025-26**

COLLEGE: Valencia

MAINTENANCE, REPAIR & RENOVATION PROJECTS

Priority #	Initial Request Yr	Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2021-22	2022-23	2023-24	2024-25	2025-26	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
		Renovation	College Wide - Misc. Minor Building Renovations			400,000	412,000	424,360	437,091	450,204	\$2,123,655	0	0	\$2,123,655	YES
		Maint/Repair	Downtown - Misc. Maintenance and Repairs	3		0	0	20,000	20,600	21,218	\$61,818	0	0	\$61,818	
		Maint/Repair	East - Misc. Maintenance and Repairs	2		650,000	669,500	689,585	710,273	731,581	\$3,450,939	0	0	\$3,450,939	
		Maint/Repair	Lake Nona - Misc. Maintenance and Repairs	7		25,000	25,750	26,523	27,319	28,139	\$132,731	0	0	\$132,731	
		Maint/Repair	McCoy - Misc. Maintenance and Repairs	4		0	0	0	0	0	\$0	0	0	\$0	
		Maint/Repair	Osceola - Misc. Maintenance and Repairs	6		300,000	309,000	318,270	327,818	337,653	\$1,592,741	0	0	\$1,592,741	
		Maint/Repair	Poinciana - Misc. Maintenance and Repairs	10		25,000	25,750	26,523	27,319	28,139	\$132,731	0	0	\$132,731	
		Maint/Repair	SPS - Misc. Maintenance and Repairs	11		50,000	51,500	53,045	54,636	56,275	\$265,456	0	0	\$265,456	
		Maint/Repair	West/DO - Misc. Maintenance and Repairs	1		750,000	772,500	795,675	819,545	844,131	\$3,981,851	0	0	\$3,981,851	
		Maint/Repair	Winter Park - Misc. Maintenance and Repairs	5		50,000	51,500	53,045	54,636	56,275	\$265,456	0	0	\$265,456	
		Maint/Repair	College Wide - MEP Maintenance and Repairs			250,000	257,500	265,225	273,181	281,376	\$1,327,282	0	0	\$1,327,282	
		Maint/Repair	College Wide - Life Safety Maintenance and Repairs			50,000	51,500	53,045	54,636	56,275	\$265,456	0	0	\$265,456	
											\$0			\$0	
											\$0			\$0	

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$2,550,000 \$2,626,500 \$2,725,296 \$2,807,054 \$2,891,266 \$13,600,116

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

Priority #	Initial Request Yr	Project Type	PROJECT TITLE (include Site)	SITE NO.	PAGE REF	2021-22	2022-23	2023-24	2024-25	2025-26	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2018	New Const	Lake Nona - Building 2	7		41,833,775	0	0	0	0	\$41,833,775	0	2,146,934	\$43,980,709	YES
2	2020	New Const	East - Building 5 Remodel	2		7,003,629	0	0	0	0	\$7,003,629	0	0	\$7,003,629	YES
											\$0			\$0	
											\$0			\$0	

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$48,837,404 \$0 \$0 \$0 \$0 \$48,837,404

GRAND TOTAL OF ALL PROJECTS \$51,387,404 \$2,626,500 \$2,725,296 \$2,807,054 \$2,891,266 \$62,437,520