

Subject: Facilities: Project Priority List dated August 11, 2020, and Annual Capital Improvement Plan, Fiscal Year 2021-22 through Fiscal Year 2025-26
(Continued)

Approved PPL Changes			
Project	Priority Ranking	Location	Description
2 – Delete	A	DTC	Construct Institute of Food Safety
3 – Delete	A	NC	Construct Academic Health Center
5 – Delete	A	SC	Construct Fire Training Facility
6 – Delete	A	Collegewide	Standard Recommendations
7 – Delete	A	Collegewide	Wayfinding Improvements
8 – Delete	A	Collegewide	Science Lab Renovations
9 – Add	A	Collegewide	Correct Deficiencies – Life, Health, Sanitation
10 – Add	A	Collegewide	Accessibility – Existing Facilities
11 – Add	A	Collegewide	Replacement of Roofs – Existing Facilities
12 – Add	A	Collegewide	Replace/Purchase Equipment – Existing Facilities
13 – Add	A	Collegewide	Sanitation Facilities
14 – Add	A	Collegewide	Custodial Facilities
15 – Add	A	SC	Maintenance, Repairs and Renovation
16 – Add	A	NC	Maintenance, Repairs and Renovation
17 – Add	A	KC	Maintenance, Repairs and Renovation
18 – Add	A	DTC	Maintenance, Repairs and Renovation

CIP Funding Request		
	2021-22 Request	5-Year Request
Maintenance, Repair & Renovation	\$ 8,893,322 <u>\$9,248,322</u>	\$49,113,515 <u>\$49,468,515</u>
Remodeling, New Construction, Replacement & Acquisition	\$11,308,371	\$22,029,378
Total	<u>\$20,201,693</u> <u>\$20,556,693</u>	<u>\$71,142,893</u> <u>\$71,497,893</u>

RATIONALE: The CIP outlines the College's maintenance, repair and renovation projects and remodeling projects in order of priority based on forecasted growth in the Survey. The plan forms the basis for inclusion of these projects on the Commissioner of Education Legislative Funding Request.

FISCAL NOTES: These projects will be considered for inclusion on the Division's state-wide Legislative Budget Request and hopeful future funding through a PECO appropriation. In addition, the College Capital Outlay Plan for fiscal year 2020-21 identifies select projects to be completed in 2020-21 with partial funding from CO&DS, Capital Improvement Fee, or other local funds.

**FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2021-2022 through 2025-26**

COLLEGE: FLORIDA STATE COLLEGE AT JACKSONVILLE

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?
1	2020	Renovation	Fire Training renew Bds. 127,128,129,144,145 South		4 5,6,7	\$3,106,581	\$3,106,581				\$6,213,162		\$388,177	\$6,601,339	YES
3	2020	Maint/Repair	Roofing All sites	All	19,20	\$409,200	\$1,375,000	\$2,605,510			\$4,389,710		\$450,500	\$4,840,210	YES
4	2017	Renovation	URC/MSB/ North / and Main Street Exterior Glazing, Envelope, Doors	4,2,1,11	21,22	\$447,000	\$4,500,000				\$4,947,000		\$795,000	\$5,742,000	YES
5	2020	Maint/Repair	Elevator replacement All Sites	All	23,24	\$820,000	\$920,000	\$750,000			\$2,490,000		\$450,000	\$2,940,000	YES
6	2020	Maint/Repair	Security TV	All	25,26	\$875,000	\$450,776	\$525,000			\$1,850,776		\$275,610	\$2,126,386	YES
7	2020	Maint/Repair	HVAC	All	27,28	\$2,698,000	\$7,445,000	\$14,478,000			\$24,621,000		\$21,179,750	\$45,800,750	YES
8	2020	Maint/Repair	Plumbing	All	29,30	\$892,541	\$2,534,786	\$1,529,540			\$4,956,857		\$930,404	\$5,887,271	YES
											0			0	
											0			0	
TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS						\$9,248,322	\$20,332,143	\$19,888,050	\$0	\$0	\$49,468,515				

*Total Project Cost includes funding from all sources

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?
2	2017	Remodel	Remodeling Renovation Building 201, 213 North Campus	2	8,9,10,11	\$11,308,371	\$10,721,007				\$22,029,378		\$2,251,580	\$24,280,958	YES
											0			0	
TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS						\$11,308,371	\$10,721,007	\$0	\$0	\$0	\$22,029,378		\$2,251,580	\$24,280,958	

*Total Project Cost includes funding from all sources

GRAND TOTAL OF ALL PROJECTS
\$20,556,693 **\$31,053,150** **\$19,888,050** **\$0** **\$0** **\$71,497,893**