

BOARD MEETING DATE: 6/18/2024

ITEM NO: X-f

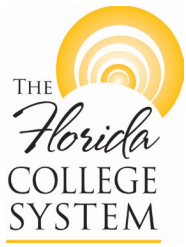
RECOMMEND THAT the District Board of Trustees approve the Capital
Improvement Plan and Legislative Budget Request for Facilities (2024 Legislative Session).

NFC Capital Improvement Plan and Legislative Budget Request

For the Fiscal Year Ending 6/30/25 Presented

June 18, 2024





**FLORIDA COLLEGE SYSTEM
CAPITAL IMPROVEMENT PLAN &
LEGISLATIVE BUDGET REQUEST
FY 2025-26**

TRANSMITTAL FORM

COLLEGE North Florida College

APPROVED BY BOARD OF TRUSTEES _____
(DATE)

SIGNATURE OF PRESIDENT OR DESIGNEE _____

PRINT NAME John Grosskopf

TITLE President

DATE 06/18/2024

CONTACT PERSON NAME Micah Rodgers

TELEPHONE 850-973-1604

E-MAIL rodgersm@nfc.edu

**FLORIDA COLLEGE SYSTEM
CIP 1
CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR
YEAR 2024-25**

CIP 1

COLLEGE: North Florida College
DATE: May 13, 2024

PROJECT TITLE (Include Site)	SITE No.	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
Main Capus site improvement, grounds, drainage, (Landscaping, irrigations, line) wetlands, paving, resurfing/seal coat, and improve internet connectivity	1	Deferred Maintenance PECO, PECO, Local Funds	23-24	N/A	\$1,060,000	\$300,000	\$155,000	\$1,515,000	PENDING	N/A	Planning	Various - all by 12-31-2025
Main Campus General Site Renovation, roofing repairs, roof replacement repair ore replace wheelchair ramps, correct critical like safety and electronic energy management system (solar)	1	Deferred Maintenance PECO, CO&DS	23-24	N/A	\$1,366,020		\$150,000	\$1,516,020	YES	YES	Planning	Various - all by 12-31-2025
Main Campus Infrastructure upgrades (HVAC/Parts electrical, lighting controls, and HVAC replacements)	1	Deferred Maintenance PECO, Capital Improvement Fees	22-23 ,23-24, 24-25	N/A	\$2,558,811		\$250,000	\$2,808,811	YES	N/A	Planning	Various - all by 12-31-2025
Main Campus General conditions, painting, plumbing, campus safety, etc, rental equipment and educational equipment	1	Capital Improvement Fee	N/A	N/A			\$180,000	\$180,000	YES	N/A	Planning	Ongoing
CWE Building 13 Welding Lab Renovation	1	PECO Fixed Capital Outlay, Local Funds	22-23	N/A	\$203,608		\$300,000	\$503,608	YES	N/A	Construction	9/30/2024
Building 14 Warehouse Remodel and Expansion in Industrial Workforce Education	1	PECO Fixed Capital Outlay, Local Funds	24-25	2,400	\$3,103,866		\$1,000,000	\$4,103,866	YES	N/A	Planning	6/30/2025
Community Center - New Building	1	Federal, Local Funds	N/A	4,800			\$4,225,124	\$4,225,124	PENDING	N/A	Planning	6/30/2025
Warehouse Replacement (Building 14)	1	Local Funds	N/A	4,800	\$150,000			\$150,000	PENDING	N/A	Planning	6/30/2025
Land Acquisition	TBD	PECO Fixed Capital Outlay	N/A	TBD	\$0	\$8,500,000	\$0	\$8,500,000	PENDING	N/A	Planning	6/30/2026

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
2025-26 through 2027-28**

CIP 2

COLLEGE: North Florida College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

INITIAL PRIORITY #	REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2025-26	2026-27	2027-28	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
2	2025	Maint/Repair	Resurfacing Parking Lot	1	\$300,000			\$300,000	\$0	\$100,000	\$400,000	YES
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$ 300,000 \$0 \$ - \$ 300,000

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

INITIAL PRIORITY #	REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2025-26	2026-27	2027-28	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2025	Acquisition	Land Acquisition for Charter School & Workforce Education Programs	TBD	\$8,500,000			\$8,500,000	\$0	\$0	\$8,500,000	PENDING
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$8,500,000 \$0 \$0 \$ 8,500,000

GRAND TOTAL OF ALL PROJECTS \$ 8,800,000 \$ - \$ - \$ 8,800,000

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2025-26 through 2027-28

CIP 3A

College Name				
Project Title	Land Acquisition for Charter School and Workforce Education			
Budget Entity Priority	1			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
				X

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
TBD	TBD	TBD	TBD

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

The College is requesting funding to purchase land for a new charter school and workforce education center. The College has contracted with a charter school consultant to provide a recommendation on a county and location of where a new charter school should be placed. The school will focus on workforce education programs, including medical. The charter school and new workforce education program center will be located within North Florida College's six-county district of Hamilton, Jefferson, Lafayette, Madison, Suwannee and Taylor.

RESERVE ESCROW 0.5% (per s. 1001.03(19)(c) , F.S.)

Building value:

Source of valuation for remodel or renovation:
1st year escrow deposit amount: \$0
Escrow funding source:

Comments:

Initial Year Requested: _____ **Has this project ever been vetoed? If so, list year(s):** _____

List All Proposed Sources of Funding:
PECO Fixed Capital Outlay

Projected Bid Date/Start of Construction (Month, Year): _____ mm-yy
Projected Occupancy Date (Month, Year): _____ mm-yy

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF Used	Student Stations Used
PENDING	TBD				
Total NSF Used				0	

CIP 3B COST WORKSHEET

Land Acquisition for Charter School and Workforce Education

CIP 3B

0

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION		NSF	GSF	\$/GSF	Local Factor	Const. Cost
CATEGORY						
Classroom			0	\$ 449.32	#N/A	#N/A
Teaching Lab			0	\$ 470.94	#N/A	#N/A
Library			0	\$ 396.25	#N/A	#N/A
Vocational Lab			0	\$ 470.94	#N/A	#N/A
Office			0	\$ 482.72	#N/A	#N/A
Auditorium - Exhibit			0	\$ 504.53	#N/A	#N/A
Instructional Media			0	\$ 328.58	#N/A	#N/A
Gymnasium			0	\$ 353.15	#N/A	#N/A
Student Service			0	\$ 480.92	#N/A	#N/A
Support Service			0	\$ 328.58	#N/A	#N/A
TOTAL		0	0	Wt. Avg. 446.72		
New Construction Cost						#N/A
REMODELING/RENOVATION*		NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
NOTE: <i>Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.</i>						
			0		#N/A	#N/A
			0		#N/A	#N/A
TOTAL		-	0			#N/A
Remodeling/Renovation Cost*						#N/A
<p>*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross sf numbers. Renovation projects use net square feet only.</p>						
Base Construction for New & Rem/Ren						#N/A
Site development/improvement** (2.6%)						
Total Base Construction Costs						#N/A

**Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs	Year 1	Year 2	Year 3	TOTAL
		Incurred to date	2025-26	2026-27	2027-28	
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)					\$0
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation					\$0
d.	Landscape/Irrigation					\$0
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication					\$0
i.	Electrical service					\$0
j.	Water distribution					\$0
k.	Sanitary sewer system					\$0
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: access control system					\$0
Subtotal: CONSTRUCTION COSTS		\$0	\$0	\$0	\$0	\$0
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$8,500,000				\$8,500,000
b.	Professional Fees					
	1) Planning/programming (1%)		#N/A			#N/A
	2) A/E fees (7.8%)		#N/A	#N/A	#N/A	#N/A
	3) Inspection Services*** (sugg. 0.5%)		#N/A	#N/A	#N/A	#N/A
	4) On-site representation (1.3%)		#N/A	#N/A	#N/A	#N/A
	5) Other prof. services*** (sugg. 0.5%)		#N/A	#N/A	#N/A	#N/A
c.	Testing/surveys (2.2%)		#N/A			#N/A
d.	Permit/Environmental Fees***		#N/A	#N/A		#N/A
e.	Miscellaneous cost*** (sugg. 1-3%)		#N/A			#N/A
f.	Movable equipment/furnishings (10.2%)			#N/A	#N/A	#N/A
*** As needed	Subtotal: OTHER PROJECT COSTS	\$8,500,000	#N/A	#N/A	#N/A	#N/A
TOTAL PROJECT COST		\$8,500,000	#N/A	#N/A	#N/A	#N/A

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						2025-26	\$ 8,500,000	(number below should equal Total Project Cost)
\$		-	\$		-	\$ 8,500,000		\$ 8,500,000

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2025-26 through 2027-28

CIP 4A

College Name	North Florida College		
Project Title	Resurfacing Parking Lot		
Budget Entity Priority	2		
Statutory Authority	Sec. 1013.64		
Type Project	Noncritical	Critical	
	X		

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County
N/A - Parking, various Buildings			325 NW Turner Davis Dr.	Madison	Madison

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

Project will allow for resurfacing of multiple parking lots on campus that are in need of repair.
 Note: The College is providing a \$100,000 match (25 percent).

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for
Pending	Pending	Main College Campus

CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET

North Florida College

Resurfacing Parking Lot

CIP 4B

PROJECT COMPONENT COST AND PROJECTIONS

BUILDING SYSTEM COMPONENTS			Costs Incurred to date	Year 1	Year 2	Year 3	TOTAL
				2025-26	2026-27	2027-28	
a.	electrical						\$0
b.	envelope						\$0
c.	interior						\$0
d.	mechanical						\$0
e.	plumbing						\$0
f.	roof						\$0
g.	site						\$0
h.	special (fire suppression)						\$0
i.	structural						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CENTRAL UTILITY SYSTEM COMPONENTS:							
a.	cogeneration						\$0
b.	cooling gen./distrib.						\$0
c.	electrical distrib.						\$0
d.	heating gen./distrib.						\$0
e.	landfill						\$0
f.	water treat./distrib.						\$0
g.	waste treatment						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
SPECIAL SYSTEM COMPONENTS:							
a.	energy conservation						\$0
b.	storage tanks						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CAMPUS SYSTEM COMPONENTS:							
a.	drainage/grounds						\$0
b.	road system paving		\$0				\$0
c.	other paving			\$400,000			\$400,000
SUBTOTAL			\$0	\$400,000	\$0	\$0	\$400,000
LIFE SAFETY AND LICENSURE COMPONENTS:							
a.	Licensure						\$0
b.	Life Safety						\$0
c.	ADA						\$0
d.	Environmental						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$400,000	\$0	\$0	\$400,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
Local	2025	\$ 100,000.00				2025	\$ 300,000	(number below should equal Total Project Cost)
		\$ 100,000.00			\$ -	\$ 300,000		\$ 400,000

**DIVISION OF FLORIDA COLLEGES
2025-26 Request for Legislative Action**

College: North Florida College

Requested Actions: North Florida College - Construct a replacement storage and work shed from local funds at the State Board of Education approved Madison Campus.