

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		<i>Final Budget</i>	<i>Final Budget</i>	<i>Actuals</i>	<i>Approved</i>	<i>Revised</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
Lots & Roads	Sealcoat and restripe parking lots	65,819	50,000		25,000		25,000	25,000	25,000	25,000
	Sidewalk Replacements		120,500							
Roofs	Stallion Barn - Duralast Roof		75,000							
	Enrollment Services Roof			209,845						
	ESEC Roof			17,630						
	MTA Roof				380,000			380,000		
	Health Professions Nursing Roof								285,000	
	Health Professions Roof									375,000
Elevators	Health Professions	69,335								
ADA & Life	Science Building ADA Ramp						120,000			
Safety Changes	Restroom Renovations (Admin 1st Floor)	116,167								
Renovations	Highlander Ranch	45,737	26,100	19,290	25,000	25,000	25,000	25,000	25,000	25,000
Construction	Landscape Improvements									
	Walking Track Replacement			48,510						
	Cosmetology (Phase 1)	456,727								
	Cosmetology (Phase 2)						600,000			
	CSC Module E Flooring and Restroom				402,000	402,000				
	BT Building Technology		600,000							
	Building Name Change/Campus Signage									
	Ranch Arena Extension		75,000							
	LTC Learning Commons (Phase 2)	415,852		39,152	706,008	513,137				
	BT Building Renovation (Revenue Bond Payment)		592,037	593,900	593,400	593,400	592,600	592,800	592,400	591,400
Plant Infrastructure	Infrastructure Contingency	20,457	30,000				50,000	50,000	50,000	50,000
	Classroom Lock Upgrade	174,962								
	Highlands Bleacher Replacement	196,162								
	CSC Lighting Upgrade	2,146								
	Replace CSC Module F Boiler		170,000							
	Replace Cooling Tower Pumps			97,616	267,384	267,384				
	Replace Central Plant Boiler							400,000		
	BPAC Plaza Replacement				200,000	313,320				
	BPAC Stage Rigging Repairs				200,000	478,000				
	BPAC Stage Floor Repairs	0			100,000					
	MTA Electrical Upgrade		0	6,381	43,619	43,619				
	Physical Plant HVAC Upgrade								150,000	
	CSC HVAC Upgrade Module E & B (Phases)									
	Cooling Tower Piping								120,000	
	CSC Lighting Controls								50,000	
	Highlands Gym HVAC Units									400,000
	Replace Central Plant Chiller			433,334						
	CSC Module F Boiler			1,621						
Floor Coverings	Floor Covering Replacement		50,000	500	25,000		25,000	25,000	25,000	25,000
Capital Contingency	Professional Fees including LEED--Projects	36,629	75,000	72,246	50,000	50,000	50,000	50,000	50,000	50,000
	Contingency	251,482	70,207	10,962	52,149	38,078	112,400	52,200	227,600	58,600
	Flooding Repairs			17,635						
	TOTAL CIF 5 YEAR PLAN	\$1,851,473	\$1,933,844	\$1,568,621	\$3,069,560	\$2,723,938	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000

Additional Renovation Items:

Faculty Office Building Renovation and Elevator Installation	\$1,500,000
Faculty Office Building Elevator Installation	\$350,000
Remodel Old Field House	\$75,000
CSC Parking and Walkway Light Upgrade	\$150,000
Remodel MWF Old Gymnasium	\$2,000,000
Ranch Arena Extension	\$100,000

Emergency Services Education Center:

ESEC Building Addition (25,000 sq ft)	\$6,250,000
ESEC Driving Training Course and Extrication Pad	\$2,500,000
ESEC Parking Lot Expansion	\$500,000
ESEC Police, Fire, and EMS Tactical Building	\$3,000,000
ESEC Track Resurfacing	\$120,000

Additional Infrastructure Items:

Stallion Barn - Duralast Roof	\$75,000
Ranch Fiber Upgrade	\$100,000
Highlands Lighting Upgrade	\$80,000
Additional Campus Signage	\$200,000
Cameron House Demolition	\$100,000

Future New Construction:

Highlander Ranch Classroom Expansion	\$1,000,000
Highlander Ranch Classroom (15,000 sq/ft)	\$3,750,000
Highlander Ranch sewer lift station and associated sewer lines	\$5,000,000
Performance Hall/Classroom Building	\$45,000,000
Highlands Special Events Expansion	\$2,500,000
University Center Classroom Building (50,000 sq/ft)	\$15,000,000

Require Outside Funding to Assist:

Bosque River Development	\$6,000,000
Cameron House Renovation	\$4,000,000
Cover for Bosque River Stage	\$300,000
Baseball and Softball Field Upgrades	\$3,340,000

