McLENNAN COMMUNITY COLLEGE

CAPITAL IMPOVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		*Final Budget*	*Final Budget*	*Revised*	*Proposed*	*Proposed*	*Proposed*	*Proposed*	*Proposed*
Lots & Roads	Sealcoat and restripe parking lots	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		17,620						
	MTA Roof					330,000			
	Health Professions Nursing Roof						285,000		
	Health Professions Roof							375,000	
	CSC Module F Roof								350,000
Elevators									
ADA & Life Safety Changes	Science Building ADA Ramp						150,000		
	Additional Campus Signage							200,000	200,000
Renovations Construction	Highlander Ranch	26,100	19,290	25,000	25,000	25,000	25,000	25,000	25,000
	Landscape Improvements								
	Walking Track Replacement		48,510						
	Cosmetology (Phase 2)					600,000			
	CSC Module E Flooring and Restroom			402,000					
	CSC Module F Flooring								300,000
	BT Building Technology	600,000							
	MAC - University Center				600,000				
	Building Name Change/Campus Signage								
	Ranch Arena Extension	75,000							
	LTC Learning Commons (Phase 2)		39,152	513,137					
	BT Building Renovation (Revenue Bond Payment)	592,037	593,900	593,400	592,600	592,800	592,400	591,400	594,800
Plant Infrastructure	Infrastructure Contingency	30,000			50,000	50,000	50,000	50,000	50,000
	Building Lock Updgrade				150,000				
	Replace CSC Module F Boiler	170,000							
	Replace Cooling Tower Pumps		97,616	267,384					
	Replace Central Plant Boiler						450,000		
	BPAC Plaza Replacement			313,320					
	BPAC Stage Rigging Repairs			478,000					
	BPAC Stage Floor Repairs				175,000				
	BPAC Stage Fire Curtain and Roof Exhaust							150,000	
	MTA Electrical Upgrade		6,381	43,619					
	Physical Plant HVAC Upgrade								
	Cooling Tower Piping							120,000	
	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	75,000	72,246	50,000	50,000	50,000	50,000	50,000	50,000
	Contingency	70,207	10,962	38,078	57,400	52,200	97,600	138,600	130,200
	Flooding Repairs		17,635						
	TOTAL CIF 5 YEAR PLAN	**$1,933,844**	**$1,568,612**	**$2,723,938**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**

Additional Renovation Items:

Faculty Office Building Options:	
Renovation and Elevator Installation	$2,500,000
Refresh (flooring, paint, restrooms)	$500,000
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

Additional Infastructure Items:

Stallion Barn - Duralast Roof	$75,000

Require Outside Funding to Assist:

Bosque River Development	$6,000,000
Cover for Bosque River Stage	$300,000

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

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