

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		<i>Final Budget</i>	<i>Final Budget</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 Sidewalk Replacements			25,000	25,000	25,000	25,000	25,000	25,000
Roofs	Stallion Barn - Duralast Roof Enrollment Services Roof ESEC Roof MTA Roof Health Professions Nursing Roof Health Professions Roof CSC Module F Roof	209,845 17,620				330,000	285,000	375,000	350,000
Elevators									
ADA & Life Safety Changes	Science Building ADA Ramp Additional Campus Signage						150,000	200,000	200,000
Renovations	Highlander Ranch Landscape Improvements Walking Track Replacement Cosmetology (Phase 2) CSC Module E Flooring and Restroom CSC Module F Flooring BT Building Technology MAC - University Center Building Name Change/Campus Signage Ranch Arena Extension LTC Learning Commons (Phase 2) BT Building Renovation (Revenue Bond Payment)	19,290 48,510 39,152 593,900	25,000 402,000 513,137 593,400	25,000 600,000 592,600	25,000 600,000 592,600	25,000 600,000 592,800	25,000 592,400	25,000 591,400	25,000 594,800
Plant Infrastructure	Infrastructure Contingency Building Lock Updgrade Replace CSC Module F Boiler Replace Cooling Tower Pumps Replace Central Plant Boiler BPAC Plaza Replacement BPAC Stage Rigging Repairs BPAC Stage Floor Repairs BPAC Stage Fire Curtain and Roof Exhaust MTA Electrical Upgrade Physical Plant HVAC Upgrade Cooling Tower Piping Replace Central Plant Chiller CSC Module F Boiler	97,616 433,334 1,621	267,384 313,320 478,000 43,619	50,000 150,000 175,000	50,000 150,000 42,574 175,000	50,000 450,000	50,000	50,000	50,000
Floor Coverings	Floor Covering Replacement	500		25,000	25,000	25,000	25,000	25,000	25,000
Capital Contingency	Professional Fees including LEED--Projects Contingency Flooding Repairs	72,246 10,962 17,635	50,000 38,078	50,000 57,400	50,000 566,250	50,000 52,200	50,000 97,600	50,000 138,600	50,000 130,200
TOTAL CIF 5 YEAR PLAN		\$1,568,612	\$2,723,938	\$1,750,000	\$2,301,424	\$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
Stallion Barn - Upstairs Renovation	\$300,000

Additional Infrastructure Items:

Stallion Barn - Duralast Roof	\$75,000
Stallion Barn - ADA Compliance	\$200,000
Ranch Gate and Controls Replacement	\$100,000
Ranch House Repairs	\$100,000

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

