

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		Final	Final	Approved	Spent/Enc	Revised	Proposed	Proposed	Proposed	Proposed
Lots & Roads	Sealcoat and Restripe Parking Lots Highlander Ranch Road Work Sidewalk Repairs/Replacements			65,000 25,000		65,000 25,000	25,000 25,000 50,000	25,000 25,000 50,000	25,000 25,000 50,000	25,000 25,000 50,000
Roofs	MTA Roof Health Professions Nursing Roof Health Professions Roof CSC Module F Roof Insurance Claim Campus Wide Roof Work		749,642	900,000	701,092	749,652	900,000	800,000	1,000,000	
Rental Property	General Repairs			25,000		25,000	25,000	25,000	25,000	25,000
Elevators										
Grounds	Highlander Ranch Landscape Improvements			5,000		5,000	2,500	1,000	1,000	1,000
ADA & Life	Science Building ADA Ramp							200,000		
Safety Changes	Additional Campus Signage			8,666	8,666	8,666		200,000		
Renovations Construction	Highlander Ranch Maintenance and Fence Repairs Cosmetology (Phase 2) Highlander Ranch - Rental House Demolition Highlander Ranch - 10 Stalls in Stallion Barn MAC - Educational Partnerships Minor Remodel Counseling Center Move/Renovation Sound Proofing the MWF Gymnasium Training Room CSC Module E Flooring and Restroom CSC Module F Flooring MAC - University Center LTC Learning Commons (Phase 2) Cameron Hall Cameron Hall Courtyard BT Building Renovation (Revenue Bond Payment)	25,000	13,799	25,000 600,000 8,500 30,000		25,000 600,000 20,000 30,000 34,660 600,000	25,000	25,000	25,000	25,000
		402,000		170,000	7,574	100,000			300,000	
		513,137	305,640							
			320,659							
		593,400	592,600	592,800	592,800	592,800	592,400	591,400	594,800	592,400
Plant Infrastructure	Infrastructure Contingency Building Lock Upgrade Replace Cooling Tower Pumps Replace Central Plant Boiler & Enclosure Replace Actuators and Valves on Cooling Tower BPAC Plaza Replacement BPAC Stage Rigging Repairs BPAC Stage Floor Repairs BPAC Stage - Sound Clouds Northwood House - A/C Replacement ESEC HVAC Upgrade ESEC Propane Pad Air-HVAC Siemens Building Automation Upgrade Lighting Upgrades in Campus Buildings BPAC Stage Fire Curtain and Roof Exhaust Science Building Fume Hood Repairs MTA Electrical Upgrade Cooling Tower Piping			50,000		50,000 163,179	50,000 600,000	50,000 100,000	50,000 100,000	50,000 50,000
		267,384								
		313,320		55,000	80,510	80,510				
		478,000	42,574							
			110,050							
								50,000		
			59,404			7,491	7,491			
						12,205	12,205			
						63,555	63,555			
				50,000	73,985	100,000	50,000	50,000	50,000	50,000
		43,619		100,000	250,053	340,687		150,000		
								120,000		
Floor Coverings	Floor Covering Replacement			25,000		25,000	25,000	25,000	25,000	25,000
Furniture	Cameron Hall Furniture Campus Furniture Replacement			100,000	9,733	100,000	100,000	100,000	100,000	100,000
Capital Contingency	Professional Fees including LEED--Projects Contingency	50,000 38,078	2,315	50,000 319,775	29,878	50,000 460,018	50,000 180,100	50,000 162,600	50,000 329,200	50,000 1,731,600
	TOTAL CIF 5 YEAR PLAN	\$2,723,938	\$2,196,683	\$3,204,741	\$2,264,114	\$4,798,180	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

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

Additional Infrastructure Items:

Bosque River Ballpark - Parking Lot Expansion	\$500,000
Tennis Court Resurfacing	\$30,000

Highlander Ranch:

Ranch Areen Extension	\$100,000
Stallion Barn - Upstairs Renovation	\$250,000
Stallion Barn - ADA Compliance	\$100,000
Arena Covering	\$200,000
Ranch House Repairs	\$20,000
Gate and Controls Replacement	\$75,000
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

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
ESEC - HVAC Replacement	\$2,300,000

Future Construction:

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