LCCC Capital Improvement Plan

		FY24 Planning		FY25		FY26		FY27		FY28	
		Budget	Fund Source(s)	Anticipated	Fund Source(s)						
Capital Construction (=> \$1.5M)											
RAC Renovation	CapCon	\$24,105,646	S, B, SF, F, I								
RAC Façade Renewal/Landscaping	CapCon	\$4,500,000	S, I								
CCI Bldg Façade Renewal & Neighborhoods	Master Plan	\$3,000,000	S, OM								
TC Bldg Façade Renewal & Neighborhoods	Master Plan			\$2,300,000	S, I						
AM Bldg Façade Renewal & Neighborhoods	Master Plan					\$2,000,000	S, MM, I				
FA Bldg Façade Renewal & Neighborhoods	Master Plan							\$2,300,000	S, MM, I		
AT Bldg Façade Renewal & Neighborhoods	Master Plan									\$5,000,000	S, MM, I
Sci Bldg Façade Renewal & Neighborhoods	Master Plan										
CCC Bldg Façade Renewal & Neighborhoods	Master Plan										
CT Bldg Façade Renewal & Neighborhoods	Master Plan										
Arp Bldg Façade Renewal & Neighborhoods	Master Plan										
EEC Bldg Façade Renewal & Neighborhoods	Master Plan										
CR Bldg Façade Renewal & Neighborhoods	Master Plan										
Fnd Hall Bldg Façade Renewal & Neighborhoods	Master Plan										
Ag Bldg/Arena Façade Renewal & Neighborhoods	Master Plan										
Physical Plant/Campus Storage Bldg	Master Plan										
Indoor Turf Facility	Master Plan										
HR Consolidation	Master Plan										
Crisis Control Center	Master Plan										
Children's Discovery Center	Master Plan										
Culinary Lab	Master Plan										
Healthcare Lab Expansion	Master Plan										
IT Training Center	Master Plan										
Ag & Equine Facility, Phase One	Master Plan										
Ag & Equine Facility, Phase Two	Master Plan										
Ag & Equine Facility, Phase Three	Master Plan										
Electronic Door Access	Cap Renewal										

	FY24 Planning		FY25		FY26		FY27		FY28	
	Budget	Fund Source(s)	Anticipated	Fund Source(s)						
Renovations (<\$1.5M)										
Board Room	\$790,000	I								
Respiratory Therapy Lab	\$200,000	F, G								
ACC - Market	\$150,000	SF								
Arp 124 Tiered Classroom			\$250,000	TBD						
Arp 128 Tiered Classroom					\$275,000	TBD				
Arp 133 Tiered Classroom							\$300,000	TBD		
SC 106 Tiered Classroom									\$150,000	TBD
PF 307 Secure Storage Addition										

	FY24 Planning Budget	Fund Source(s)	FY25 Anticipated	Fund Source(s)	FY26 Anticipated	Fund Source(s)	FY27 Anticipa		FY28 Anticipated	Fund Source(s)
Hardware										
HCI (Servers and Storage)	\$490,000	TIF, CF			\$75,000	TIF				
Classroom Upgrades (TV, Cameras, Podiums)	\$80,000	TIF	\$80,000	TIF	\$80,000	TIF	\$80,0	00 TIF	\$80,000	TIF
College Wide Microsoft Surface Upgrades	\$80,000	D	\$80,000	D	\$80,000	D	\$80,0	00 D	\$80,000	D
Network Switches	\$80,000	TIF	\$80,000	TIF	\$80,000	TIF	\$80,0	00 TIF	\$80,000	TIF
Smart Net	\$76,000	TIF	\$76,000	TIF	\$76,000	TIF	\$76,0	00 TIF	\$76,000	TIF

	FY24 Planning Budget	Fund Source(s)	FY25 Anticipated	Fund Source(s)	FY26 Anticipated	Fund Source(s)		27 pated	Fund Source(s)	FY28 Anticipated	Fund Source(s)
Software											
Microsoft	\$110,000	STF	\$110,000	STF	\$110,000	STF	\$11),000	STF	\$110,000	STF
Navigate	\$150,000	STF	\$157,500	STF	\$165,375	STF	\$17	3,644	STF	\$182,326	STF
Anthology	\$71,000	STF									
Instructure (Canvas, Studio, and PortFolium)	\$121,656	STF	\$121,656	STF	\$121,656	STF	\$12	2,024	STF	\$124,201	STF
SmartSheet	\$80,000	D	\$84,000	D	\$88,200	D	\$92	,610	D	\$97,241	D

	FY24 Planning Budget	Fund Source(s)	FY25 Anticipated	Fund Source(s)	FY26 Anticipated	Fund Source(s)	FY27 Anticipated	Fund Source(s)	FY28 Anticipated	Fund Source(s)
Major Equipment										
Dining Center Flash Freezer			\$60,000	TBD						
Dining Center Ovens					\$60,000	TBD				
Dining Center Fryers							\$60,000	TBD		
Welders, 5 every third fiscal year			\$80,000	TBD					\$80,000	TBD
Tractor, Ag Facilities					\$80,000	TBD				

	FY24 Planning		FY25		FY26		FY27		FY28	
	Budget	Fund Source(s)	Anticipate	d Fund Source(s)	Anticipated	Fund Source(s)	Anticipated	Fund Source(s)	Anticipated	Fund Source(s)
Interior Wayfinding										
RAC Bldg										
Library										
CCC Bldg										
CR Bldg										
ARP Bldg										
EEC Bldg										
BT Bldg										
CCI Bldg										
TC Bldg										
CT Bldg										
AT Bldg										
AG Bldg										
HS Bldg										

	FY24 Planning Budget	Fund Source(s)	FY25 Anticipated	Fund Source(s)	FY26 Anticipated	Fund Source(s)	FY27 Anticipated	Fund Source(s)	FY28 Anticipated	Fund Source(s)
Fleet & Facilities Vehicles										
2 Fleet Vehicles	\$60,000	CF								
2 Fleet Vehicles			\$60,000	CF						
2 Fleet Vehicles					\$60,000	CF				
2 Fleet Vehicles							\$60,000	CF		
2 Fleet Vehicles									\$60,000	CF
Fleet Coach					\$80,000	CF				
Fleet Coach							\$85,000	CF		
1 Plant Truck									\$60,000	CF

	FY24 Planning		FY25		FY26		FY27		FY28	
	Budget	Fund Source(s)	Anticipated	Fund Source(s)						
Major Maintenance										
CCI/CCC/HS-LED Lighting Replacement	\$353,825	MM								
FA Central & TC & Link-Roof Replacement	\$890,000	MM								
Arena-Fire Suppression upgrade from phased out		MM								
glycol system (NFPA Requirement)	\$350,000	IVIIVI								
FA-Library MDP Replacement	\$250,000	MM								
SC-Fume Hood Replacement	\$550,000	MM								
ACC-Heat Pump Phase 2	\$500,000	MM								
LIB-Storm Drain Improvements	\$200,000	MM								
TC/Stalls-LED Light Replacement			\$275,000	MM						
EEC & Link-Roof Replacement			\$700,000	MM						
FA-West Roof Replacement			\$800,000	MM						
CCI-Façade Renewal & Neighborhoods			\$1,100,000	MM						
Site-Misc. LED lighting to finish project			\$225,000	MM						
The man 122 having to mine project			ψ==0,000							
AG-HVAC/Fire Suppression					\$2,200,000	MM				
Arena-Roof Replacement					\$1,300,000	MM				
ACC-Roof Replacement							\$900,000	MM		
CCI-Carpet Replacement							\$300,000	MM		
CCI-Replace VAV Boxes (HVAC)							\$275,000	MM		
SC-Replace Carpet							\$412,000	MM		
CT-2nd Floor Renovation							\$650,000	MM		
CT-ADA Accessibility (elevator install)							\$650,000	MM		
CT-ADA Accessibility (elevator ilistall)							\$030,000	IVIIVI		
RAC-Roof Replacement									\$1,400,000	MM
CR & ARP-Roof Replacement									\$1,500,000	MM

	FY24 Planning		FY25		FY26		FY27		FY28	
	Budget	Fund Source(s)	Anticipated	Fund Source(s)						
Minor Maintenance										
Re-install boot/install water feature @ Arena	\$90,000	OM								

Mill and re-lay asphalt parking lot H			\$800,000	OM						
Mill/re-lay asphalt north loop road (East Half)					\$700,000	ОМ				
Mill/re-lay asphalt north loop road (West)							\$700,000	OM		
Mill and re-lay south loop road (Center Section)									\$500,000	OM

	FY24 Planning		FY25		FY26		FY27		FY28	
	Budget	Fund Source(s)	Anticipated	Fund Source(s)						
Miscellaneous Institutional Support										
Charter Services for Athletics	\$150,000	CF	\$159,000	CF	\$168,540	CF	\$178,652	CF	\$189,372	CF
Audit	\$68,900	CF	\$73,034	CF	\$77,416	CF	\$82,061	CF	\$86,985	CF
Legal Services	\$68,400	CF	\$68,400	CF	\$68,400	CF		CF		CF
Maintenance Agreements for Production Copiers	\$120,000	CF	\$127,200	CF	\$134,832	CF	\$142,922	CF	\$151,497	CF
Livestock Feed	\$105,000	CF	\$111,300	CF	\$117,978	CF	\$125,057	CF	\$132,560	CF
Producers Livestock	\$80,000	I	\$84,800	I	\$89,888	1	\$95,281	l	\$100,998	1
Utilities	\$1,841,000	CF	\$1,951,460	CF	\$2,068,548	CF	\$2,192,660	CF	\$2,324,220	CF
Fuel	\$75,000	CF	\$79,500	CF	\$84,270	CF	\$89,326	CF	\$94,686	CF
Assessment Technologies Institute	\$70,000	CF	\$74,200	CF	\$78,652	CF	\$83,371	CF	\$88,373	CF
Full Circle Marketing	\$150,000	CF/OM	\$150,000	CF/OM	\$150,000	CF/OM				