

Northland Pioneer College
Capital Fund (50) Budget
FY26 Budget Cycle

| | FY25 Budget | FY26 Budget | FY27 Budget | FY28 Budget |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------|
| State Funding - STEM | \$ 273,600 | \$ 295,700 | \$ 295,700 | \$ 295,700 |
| Fund Balance Transfer - Operations | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Fund Balance Transfer - Construction | 10,000,000 | 7,500,000 | 6,000,000 | 4,150,000 |
| Fund Balance Transfer- ERP | 3,626,729 | 2,926,729 | 90,000 | 90,000 |
| Total Resources | <u>\$ 17,900,329</u> | <u>\$ 14,722,429</u> | <u>\$ 10,385,700</u> | <u>\$ 8,535,700</u> |

Key Projects

Construction

| | | | | |
|-------------------------|-------------------|------------------|------------------|------------------|
| WMC Goldwater | 5,000,000 | 1,500,000 | - | - |
| LCC Cosmo/Allied Health | 3,000,000 | 6,000,000 | 6,000,000 | 4,150,000 |
| PDC Automotive | 1,000,000 | - | - | - |
| Other Construction | 1,000,000 | - | - | - |
| Total | <u>10,000,000</u> | <u>7,500,000</u> | <u>6,000,000</u> | <u>4,150,000</u> |

Technology/Software

| | | | | |
|--|-------------------|-------------------|------------------|------------------|
| Tower Upgrade | 1,200,000 | - | - | - |
| TAS-ERP | 2,426,729 | 2,926,729 | 90,000 | 90,000 |
| | <u>3,626,729</u> | <u>2,926,729</u> | <u>90,000</u> | <u>90,000</u> |
| Total Projects Supported by Fund Balance | <u>13,626,729</u> | <u>10,426,729</u> | <u>6,090,000</u> | <u>4,240,000</u> |

Other Capital Projects

| | | | | |
|---------------------------|------------------|------------------|------------------|----------------|
| Student Services | 50,000 | 50,000 | 50,000 | 50,000 |
| Instruction: | | | | |
| Arts & Science | 11,600 | - | - | - |
| CTE | 414,000 | 463,000 | 100,000 | 150,000 |
| Nursing | - | - | - | - |
| Human Resources | 89,766 | - | - | - |
| TAS | 1,921,000 | 1,955,000 | 435,264 | - |
| Facilities/Transportation | 1,934,000 | 1,985,000 | 850,000 | - |
| Total - Annual Requests | <u>4,420,366</u> | <u>4,453,000</u> | <u>1,435,264</u> | <u>200,000</u> |

| | | | | |
|--|------------|------------|-----------|-----------|
| Total Expenses before Perkins Offset & Contingency | 18,047,095 | 14,879,729 | 7,525,264 | 4,440,000 |
|--|------------|------------|-----------|-----------|

| | | | | |
|------------------|----------------------|----------------------|---------------------|---------------------|
| Perkins Projects | (146,766) | (157,300) | - | - |
| Contingency | - | - | - | - |
| Total Expenses | <u>\$ 17,900,329</u> | <u>\$ 14,722,429</u> | <u>\$ 7,525,264</u> | <u>\$ 4,440,000</u> |

| | | | | |
|-------------------|---|---|-----------|-----------|
| Surplus/(Deficit) | - | - | 2,860,436 | 4,095,700 |
|-------------------|---|---|-----------|-----------|

**Northland Pioneer College
Capital Budget
FY26-FY28**

Sorted by Division

| Div | Dept | Dept # | Object Code/Location | FY26 Budget Request \$ | FY27 Budget Request \$ | FY28 Budget Request \$ | Description of Capital Item(s) Requested | Justification for Request | Paid for by Perkins Grant? Y/N | Postpone Y/N |
|--------|-----------------|---------------------------------|----------------------|------------------------|------------------------|------------------------|--|--|--------------------------------|--------------|
| Ma | Library Service | 3500 | 5650 | \$ 50,000 | \$ 50,000 | \$ 50,000 | Capital Books | New and replacement books for Libraries. | N | |
| | | Total - Student Services | | \$ 50,000 | \$ 50,000 | \$ 50,000 | | | | |
| Raisor | ATO | 1110 | 5645 | \$ 21,700 | \$ - | \$ - | GM Cutaway | Introduces students to new technology used in industry, improves efficiency | N | |
| Raisor | ATO | 1110 | 5645 | \$ 26,300 | \$ - | \$ - | GM Cutaway | Introduces students to new technology used in industry, improves efficiency | Y | |
| Raisor | ATO | 1110 | 5645 | \$ 52,000 | \$ - | \$ - | Hybrid Cutaway | Introduces students to new technology used in industry, improves efficiency | N | |
| Raisor | ATO | 1110 | 5645 | \$ - | \$ 32,000 | \$ - | Used EV Vehicle | Introduces students to new technology used in industry, improves efficiency | N | |
| Raisor | CON | 1135 | 5645 | \$ 90,000 | \$ - | \$ - | Work Truck | To support Home-site bults home | N | |
| Raisor | CON | 1135 | 5645 | \$ 22,000 | \$ - | \$ - | Enclosed Trailer | To support Home-site bults home | N | |
| Raisor | CON | 1135 | 5645 | \$ 10,000 | \$ - | \$ - | Flooring Tools | To support Training for flooring installation courses | N | |
| Raisor | WLD | 1170 | 5645 | \$ 80,000 | \$ 85,000 | \$ 90,000.00 | Welding Machines 4-WMC 6-PDC 2-STJ | Replace worn machines as part of facility maintenance | N | |
| Raisor | WLD | 1170 | 5645 | \$ 18,000 | \$ - | \$ - | Computer Plasma System | To enhance student learning | Y | |
| Raisor | WLD | 1170 | 5645 | \$ - | \$ - | \$ 32,000.00 | Enclosed Trailer | To enhance student learning in Fabrication | N | |
| Raisor | WLD | 1170 | 5645 | \$ - | \$ 30,000 | \$ - | Replace Booth Snorkles at PDC | Replace worn equipment as part of facility maintenance and safety | N | |
| Raisor | COS | 1325 | 5646 | \$ 46,000 | \$ - | \$ - | Guest Vision School software | Quality control - office management, time clock, appointment book, inventory | Y | |
| Raisor | COS | 1325 | 5645 | \$ 20,000 | \$ 10,000 | \$ 10,000 | Hydrolic chairs for all three campus | Life cycle replacement | N | |
| Raisor | EMT | 1335 | 5645 | \$ - | \$ 150,000 | \$ - | Immersion Room | Life Cycle Replacement | N | |
| Raisor | EMT | 1335 | 5645 | \$ - | \$ - | \$ 50,000 | Ventilator, second skin, and mask | Life Cycle Replacement | N | |
| Raisor | FRS | 1336 | 5645 | \$ - | \$ - | \$ 20,000.00 | Padgenite Burn Tower Panels | Replacement of worn panel on burn tower for propor student training. | N | |
| Raisor | FRS | 1336 | 5645 | \$ - | \$ 15,000 | \$ 15,000.00 | Turnout gear lifecycle | Replace worn out gear to meet standards | N | |
| Raisor | FRS | 1336 | 5645 | \$ - | \$ 20,000 | \$ 20,000.00 | SCBA Equipment lifecycle | Replace worn out gear to meet standards | N | |
| Raisor | MDA | 1365 | 5645 | \$ - | \$ 10,000 | \$ - | Simulator clinical patient mannequin | Life Cycle Replacement | N | |
| Raisor | SGT | 1369 | 5645 | \$ - | \$ 25,000 | \$ - | Arm Locking Extremity Limb Positioner Set | To enhance student Learning | N | |
| Raisor | SGT | 1369 | 5645 | \$ 25,000 | \$ - | \$ - | Synthes Titanium Trochanteric Fixation Nail System | Provides students with training tools needed for skills development | Y | |
| Raisor | SGT | 1369 | 5645 | \$ 27,000 | \$ - | \$ - | TraumaChild System | Life Cycle Replacement | Y | |
| Raisor | PHLE | 1376 | 5645 | \$ 10,000 | \$ - | \$ - | Arthroscopy Console | Provides students with training tools needed for skills development | N | |
| Raisor | HES | 1377 | 5645 | \$ 15,000 | \$ - | \$ - | Health Lab Equipment - VR simulators | Reduces overall program costs by using VR tool as an alternative | Y | |

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| Raisor | PHT | 1378 | 5645 | \$ - | \$ 26,000 | \$ - | Energy Platform | To enhance student Learning | N | |
| | | | Total - CTE | \$ 463,000 | \$ 403,000 | \$ 237,000 | | | | |
| Jacob | TAS | 5070 | 5600 | \$ 50,000 | \$ 100,000 | \$ 150,000 | Replacing older Campus/Center video conference equipment | Cisco collaboration devices and Logitech conference systems | N | |
| Jacob | TAS | 5070 | 5600 | \$ 50,000 | \$ 50,000 | \$ 75,000 | Replacing older Campus/Center displays | Touch displays, other classroom displays | N | |
| Jacob | TAS | 5070 | 5600 | \$ - | \$ 20,000 | \$ 50,000 | Replacing older connected classroom PCs | HP or Dell mini computers | N | |
| Jacob | TAS | 5070 | 5600 | \$ 75,000 | \$ 75,000 | \$ 100,000 | Replacing older High School equipment | Cisco collaboration devices, other classroom displays | N | |
| Jacob | TAS | 5070 | 5104 | \$ 50,000 | \$ - | \$ - | Consultant training/update of Jenzabar | Jenzabar Consultants | N | |
| Jacob | TAS | 5070 | 5104 | \$ - | \$ 50,000 | \$ 55,000 | Consultant training/update of Anthology | Anthology Consultants | N | |
| Jacob | TAS | 5070 | 5104 | \$ 60,000 | \$ 60,000 | \$ 60,000 | Support and maintenance of towers | JTS | N | |
| Jacob | TAS | 5070 | 5104 | \$ 110,000 | \$ 120,000 | \$ 125,000 | Annual Smartnet renewals | Cisco Smartnet Renewal | N | |
| Jacob | TAS | 5070 | 5615 | \$ 150,000 | \$ 150,000 | \$ 150,000 | Hyetech, Cisco, HP | Anticipate needing professional services help on a few projects. | N | |
| Jacob | TAS | 5070 | 5104 | \$ - | \$ 220,000 | \$ - | Meraki Series Enterprise 3 year renewal | | N | |
| Jacob | TAS | 5070 | 5104 | \$ 390,000 | \$ - | \$ - | | Jenzabar Annual Renewal | N | |
| Jacob | TAS | 5070 | 5104 | \$ - | \$ 400,000 | \$ 410,000 | | Anthology Annual Renewal | N | |
| Jacob | TAS | 5070 | 5104 | \$ 400,000 | \$ - | \$ - | Security ELA Renewal once every 3 yrs pay again FY26 | Security ELA Renewal once every 3 yrs pay again FY2425 | N | |
| Jacob | TAS | 5070 | 5620 | \$ - | \$ 500,000 | \$ 100,000 | We will be replacing the BK7 Servers due to End of Support. (Blades only, the chasis is still within support) | Server Replacements @ 5 years | N | |
| Jacob | TAS | 5070 | 5620 | \$ 125,000 | \$ 175,000 | \$ 50,000 | Update Aging Routers, Switches, and Aps (9 x 2200s) | Replace old routers, switches and AP's @ 6 years | N | |
| Jacob | TAS | 5070 | 5620 | \$ 75,000 | \$ 150,000 | \$ 100,000 | Replacing aging UPS' | UPS (batteries for servers) lifecycle Replacements @ 5 years | N | |
| Jacob | TAS | 5070 | 5630 | \$ 225,000 | \$ 350,000 | \$ 300,000 | Replace aging desktops and laptops and purchase new computers for new employees | Computers | N | |
| Jacob | TAS | 5070 | 5630 | \$ 5,000 | \$ 20,000 | \$ 10,000 | Replace aging department and desk printers | Printers | N | |
| Jacob | TAS | 5070 | 5630 | \$ 5,000 | \$ 10,000 | \$ 20,000 | Replacing aging monitors and upgrading to 27" monitors | Monitors | N | |

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| Jacob | TAS | 5070 | 5201 | \$ 100,000 | \$ 110,000 | \$ 120,000 | Microsoft A3 Licensing for all Staff, Faculty, Students | Microsoft Azure Software and Professional Services | N | |
| Jacob | TAS | 5070 | 5201 | \$ 85,000 | \$ - | \$ - | We will continue to pay in FY26 but will no longer be paying after that as Anthology REACH will replace TargetX | TargetX | N | |
| Jacob | TAS | 5070 | 5201 | \$ - | \$ 40,000 | \$ 45,000 | Annual DualEnroll renewal | DualEnroll | N | |
| Jacob | TAS | 5070 | 5635 | \$ - | \$ 50,000 | \$ 55,000 | Lumens implementation | Replacing Zenegrade | N | |
| | | | Total - TAS | \$ 1,955,000 | \$ 2,650,000 | \$ 1,975,000 | | | | |
| Jacob | ERP | 5071 | 5615 | \$ 2,500,000 | \$ - | \$ - | Jenzabar Replacement (Project Services Costs) | Total \$5.4M services, estimated split over 3y (inc. FY24), costs to be shared with Cochise. Increasing services in the final year of the project to include additional scope of migrating 6 additional years of HR historic data and the added cost of additional integration work needed to Payroll's new tool, ADP, with Anthology HR and Finance and Faculty Workload Management modules. Also covers ANTH travel costs. | N | |
| Jacob | ERP | 5071 | 5615 | \$ 426,729 | \$ 435,264 | \$ - | Anthology Maintenance & Support - new ERP | Contracted amount + 9.43% tax | N | |
| | | | Total - TAS - ERP | \$ 2,926,729 | \$ 435,264 | \$ - | | | | |
| Ellision | Transporation | 5750 | 5206-05 | \$ 30,000 | \$ 30,000 | \$ 30,000 | District Wide Engines and paint for vehicles | Extend life of fleet | N | |
| Ellision | Transporation | 5750 | 5680-05 | \$ 160,000 | \$ 100,000 | \$ 100,000 | District Wide Vehicle Replacement | Replace 2 vans and 2 cars, Replace 8 cars 20+ years OLD WITH 4 Rav 4 | N | |
| Ellision | Transporation | 5750 | 5680-05 | \$ - | \$ 90,000 | \$ 90,000 | 1 Maintenance truck w/ utility bed | expected to be needed to accommodate work demand. | N | |
| Ellision | Transporation | 5750 | 5645-05 | \$ 18,000 | \$ 18,000 | \$ 18,000 | District Wide Replace worn out lawn mower | Machines are 10 years old After two engines it is time to retire and buy new | N | |
| Ellision | Transporation | 5750 | 5645-05 | \$ - | \$ 6,000 | \$ 6,000 | District Wide Add New Trailer to fleet | expected to be needed to accommodate work demand. | N | |
| Ellision | Transporation | 5750 | 5645-05 | \$ 13,000 | \$ - | \$ - | District Wide Oil/coolant seperator | oils and coolant from fleet vehicles - currently this is out sourced. Purchase would save money. | N | |
| Ellision | Transporation | 5750 | 5645-05 | \$ 8,000 | \$ 8,000 | \$ 8,000 | Mechanic tool replacement | Annual tool replacement as needed | N | |
| Ellision | Facilities | 6100 | 5101-05 | \$ 12,000 | \$ - | \$ - | Plumbing upgrades, valves | All valves district wide | N | |
| Ellision | Facilities | 6100 | 5101-05 | \$ 42,000 | \$ 45,000 | \$ 45,000 | Crack fill All parking lots | Annual Improvement | N | |
| Ellision | Facilities | 6100 | 5101-1032 | \$ - | \$ 15,000 | \$ - | Tiponi Bldg Russell office remodel | To make office for Scott or someone else. | N | |

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| Ellision | Facilities | 6100 | 5101-1036 | \$ 35,000 | \$ - | \$ - | PDC Tawa Door replace Windows | Update doors eliminating full size windows | N | |
| Ellision | Facilities | 6100 | 5101-1040 | \$ 45,000 | \$ - | \$ - | PDC Skills Center Painting exterior | Yellow/orange peeling badly | N | |
| Ellision | Facilities | 6100 | 5101-1040 | \$ 18,000 | \$ - | \$ - | PDC Skills Center Bird Control | Repair/install netting and bird strips | N | |
| Ellision | Facilities | 6100 | 5101-1069 | \$ 28,000 | \$ 120,000 | \$ - | PDC Parking Lot Lighting light poles | LED light heads upgrade and paint. Full parking lot referbishment | N | |
| Ellision | Facilities | 6100 | 5101-2030 | \$ 23,000 | \$ - | \$ - | WMC Learning Center Lighting LED upgrade | Wall pacs and drop in lights | N | |
| Ellision | Facilities | 6100 | 5101-2034 | \$ - | \$ 25,000 | \$ - | WMC Ponderosa LED Upgrade | LED Upgrade. Cost savings effot. | N | |
| Ellision | Facilities | 6100 | 5101-2069 | \$ - | \$ 75,000 | \$ - | WMC Seal and stripe parking lot | Seal and stripe parking lot | N | |
| Ellision | Facilities | 6100 | 5101-30 | \$ 12,000 | \$ - | \$ - | SCC Fencing at containers | Fencing around work area next to and around containers | N | |
| Ellision | Facilities | 6100 | 5101-3035 | \$ 12,000 | \$ - | \$ - | SCC PAC Lounge area Sink Microwave | Front area sink counter and doors | N | |
| Ellision | Facilities | 6100 | 5101-3035 | \$ 14,000 | \$ - | \$ - | SCC PAC Front doors | Front doors are end of life and need replaced | N | |
| Ellision | Facilities | 6100 | 5101-36 | \$ 18,000 | \$ - | \$ - | NATC Driveway Crack repair | Major driveway cracks | N | |
| Ellision | Facilities | 6100 | 5101-40 | \$ 23,000 | \$ - | \$ - | LCC Headstart Window replace | Windows needing replaced and improved | N | |
| Ellision | Facilities | 6100 | 5101-40 | \$ 23,000 | \$ - | \$ - | LCC LED Exterior Upgrade | Wall packs and drop-in lights LED | N | |
| Ellision | Facilities | 6100 | 5101-53 | \$ 64,000 | \$ - | \$ - | WRV Painting interior | Interior LC Nursing and GED lab | N | |
| Ellision | Facilities | 6100 | 5101-5369 | \$ 34,000 | \$ - | \$ - | WVR Drainage repair/Parking lot | WRV Driveway and parking lot redo | N | |
| Ellision | Facilities | 6100 | 5108-05 | \$ 16,000 | \$ 16,000 | \$ 16,000 | Science Labs Hoods | All Science Lab Hoods needs ADA Retrofit | N | |
| Ellision | Facilities | 6100 | 5108-10 | \$ 35,000 | \$ 35,000 | \$ 35,000 | PDC Environmental Testing Welding/science student /faculty health | Annual testing for saftey purposes. Testing for hazardous purposes. | N | |
| Ellision | Facilities | 6100 | 5108-05 | \$ 25,000 | \$ 25,000 | \$ 25,000 | District Wide Architects/Engineers/Fire/ADA | Reserve for last minute projects that require professional services. | N | |
| Ellision | Facilities | 6100 | 5605-05 | \$ 35,000 | \$ 38,500 | \$ 42,350 | District Wide Dilapitated chairs and desk/table replacement | Furniture - Classrooms Dilapidated chairs and desk/table replacement | N | |
| Ellision | Facilities | 6100 | 5605-05 | \$ 40,000 | \$ 44,000 | \$ 48,400 | District Wide Furniture - Offices | Normal end of life cycle replacement | N | |
| Ellision | Facilities | 6100 | 5605-4030 | \$ 18,000 | \$ 19,800 | \$ 21,780 | LCC Furniture - Outdoor Updating furniture | Updating Aging Furniture | N | |
| Ellision | Facilities | 6100 | 5605-53 | \$ 12,000 | \$ 13,200 | \$ 14,520 | WRV Furniture - Lounges Updating furniture | Updating Aging Furniture | N | |

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| Ellision | Facilities | 6100 | 5610-05 | \$ - | \$ 200,000 | \$ - | Tawa HVAC Projects | full replacement end of life | N | |
| Ellision | Facilities | 6100 | 5610-05 | \$ 65,000 | \$ 130,000 | \$ 130,000 | District Wide Painting | Paint for assets that are faided or chiped | N | |
| Ellision | Facilities | 6100 | 5610-10 | \$ 64,000 | \$ - | \$ - | PDC Parking lot sealer | 5 year schedule | N | |
| Ellision | Facilities | 6100 | 5610 | \$ - | \$ 24,000 | \$ - | Out door furniture | Updating Aging Furniture | N | |
| Ellision | Facilities | 6100 | 5610-1032 | \$ 48,000 | \$ 28,000 | \$ - | PDC- Tiponi Fire Panel | (2 years for main building & TAS portion) End of life non communicating. Flooring | N | |
| Ellision | Facilities | 6100 | 5610-1036 | \$ 72,000 | \$ - | \$ - | PDC Tawa Generater replace/ new roof | Generator leaking oil and water 22 years old | N | |
| Ellision | Facilities | 6100 | 5610-1036 | \$ 24,000 | \$ - | \$ - | PDC TAWA Sidewalk Replace | Damaged | N | |
| Ellision | Facilities | 6100 | 5610-1037 | \$ 26,000 | \$ - | \$ - | PDC Commissary Fire panel | End of life non communicating | N | |
| Ellision | Facilities | 6100 | 5610-1069 | \$ - | \$ 240,000 | \$ - | PDC Parking Lot | Parking lot refurbishment to seal cracks and update parking space paint | N | |
| Ellision | Facilities | 6100 | 5610-1232 | \$ 26,000 | \$ - | \$ - | Holbrook- New Const Bldg (old PAD)Fire panel | End of life non communicating | N | |
| Ellision | Facilities | 6100 | 5610-1233 | \$ 31,000 | \$ - | \$ - | PDC Maint. Office Modifications | Replacing unsafe ceiling | N | |
| Ellision | Facilities | 6100 | 5610-20 | \$ 23,000 | \$ 25,000 | \$ 25,000 | WMC Sidewalk Replace | Uneven cracks larger that 1/2 inch | N | |
| Ellision | Facilities | 6100 | 5610-2030 | \$ - | | \$ 240,000 | WMC LRC HVAC | HVAC Replacemet End of life | N | |
| Ellision | Facilities | 6100 | 5610-2031 | \$ 40,000 | \$ - | \$ - | WMC LRC Built in lab replacement | Student lab spaces needing replaced and updated | N | |
| Ellision | Facilities | 6100 | 5610-2032 | \$ 20,000 | \$ 20,000 | \$ - | WMC Aspen Restroom | Restroom Update for aging fixtures, etc. | N | |
| Ellision | Facilities | 6100 | 5610-2034 | \$ 42,000 | \$ - | \$ - | WMC Ponderosa Fire panel | End of life non communicating | N | |
| Ellision | Facilities | 6100 | 5610-2041 | \$ 28,000 | \$ - | \$ - | WMC M1 Insulation/HVAC/FLOORING | Floor insulation, HVAC and flooring replacement | N | |
| Ellision | Facilities | 6100 | 5610-2042 | \$ 24,000 | \$ - | \$ - | WMC M-2 Insulation/HVAC | Floor insulation, HVAC and flooring replacement | N | |
| Ellision | Facilities | 6100 | 5610-2043 | \$ 18,500 | \$ - | \$ - | WMC M3 Flooring/ Insulation | Floor insulation, HVAC and flooring replacement | N | |
| Ellision | Facilities | 6100 | 5610-2044 | \$ 18,000 | \$ - | \$ - | WMC M-4 Flooring/ Insulation | Floor insulation, HVAC and flooring replacement | N | |
| Ellision | Facilities | 6100 | 5610-2048 | \$ 21,000 | \$ - | \$ - | WMC M-8 Roof | Missing shingles. Full roof replacement needed | N | |
| Ellision | Facilities | 6100 | 5610-2069 | \$ 64,000 | \$ - | \$ - | WMC Drive way at m5 m6 | Major water damage | N | |
| Ellision | Facilities | 6100 | 5610-30 | \$ - | \$ 185,000 | \$ - | SCC Water shed Issue/ Trench | Project to divert water flow that collects in SCC parting lot | N | |
| Ellision | Facilities | 6100 | 5610-3035 | \$ 18,000 | \$ - | \$ - | SCC PAC Sidewalk replace | Weather damage and cracks with unevenness | N | |
| Ellision | Facilities | 6100 | 5610-3069 | \$ 52,000 | \$ - | \$ - | SCC Parking lot sealer | 5 year schedule all parking lots | N | |
| Ellision | Facilities | 6100 | 5610-40 | \$ 65,000 | \$ 25,000 | \$ - | LCC Sidewalk replace | Long stretches of out of compliance top deterioration | N | |
| Ellision | Facilities | 6100 | 5610-4031 | \$ 12,000 | \$ - | \$ - | LCC Maintenance Wall for HVAC pad | Wall for HVAC area for safety purposes | N | |
| Ellision | Facilities | 6100 | 5610-4033 | \$ 59,500 | \$ - | \$ - | LCC Ruby Hill Insulation/painting/flooring | Update flooring/ insulate ceiling and paint | N | |

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| Ellision | Facilities | 6100 | 5610-4060 | \$ 6,000 | \$ - | \$ - | LCC Fencing for yard | Gates and rolling gate is past fixing | N | |
| Ellision | Facilities | 6100 | 5610-4069 | \$ 125,000 | \$ 45,000 | \$ - | LCC Fencing around 11 acre property | Secure property and create a fire exit onto aspinwall | N | |
| Ellision | Facilities | 6100 | 5610-4069 | \$ 70,000 | \$ - | \$ - | LCC Parking lot sealer | 5 year schedule seal all lots | N | |
| Ellision | Facilities | 6100 | 5610-52 | \$ 34,000 | \$ - | \$ - | Hopi Fire panel | End of life non communicating | N | |
| Ellision | Facilities | 6100 | 5610-5269 | \$ 12,000 | \$ - | \$ - | Hopi Shed for Maintenance | Hopi Create a shed for maintenance to store items that use gasoline and smell | N | |
| Ellision | Facilities | 6100 | 5645-20 | \$ 14,000 | \$ - | \$ - | WMC New skills Facilities shop Lift | Ability to work on vehicles at WMC. Purchase of 1 lift | N | |
| Ellision | Facilities | 6100 | 5645-1040 | \$ 16,000 | \$ - | \$ - | PDC Particulate Filter | Welding Shop Clean air | N | |
| Ellision | Facilities | 6100 | 5645-20 | \$ 23,000 | \$ - | \$ - | WMC Facilities shop | Saw dust and shop air system | N | |
| Ellision | Facilities | 6100 | 5645-05 | \$ 11,000 | \$ - | \$ - | District Wide-Replacing 25yr old equipment | 2 machines that are no longer repairable for custodian use | N | |
| Ellision | Facilities | 6100 | 5645-05 | \$ - | \$ 75,000 | \$ 75,000 | General estimate for capital equipment | Potential capital equipment needs. | N | |
| | Total - Facilities & Transportation | | | \$ 1,985,000 | \$ 1,720,500 | \$ 970,050 | | | | |
| Ellision | Construction | 6150 | 5610-4031 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | LCC Cosmetology move to Multipurpose Building \$2,000,000 | Expand Comsmo program in Winslow | N | |
| Ellision | Construction | 6150 | 5610-4032 | \$ 2,150,000 | \$ 2,150,000 | \$ 2,150,000 | LCC Blunk \$3,000,000 | Expand Comsmo program in Winslow | N | |
| Ellision | Construction | 6150 | 5610-2024 | \$ 1,500,000 | \$ - | \$ - | Remaining Goldwater budget to be paid. | Potential amounts that will need to be paid to Low Mountain for Goldwater addition | | |
| Ellision | Construction | 6150 | 5610-4069 | \$ 850,000 | \$ 850,000 | \$ - | LCC- New Parking lot East side of property | Accommodate amount of students | N | |
| Ellision | Construction | 6150 | 5610-4033 | \$ 1,000,000 | \$ 1,000,000 | \$ - | LCC Ruby Hill Remodel 1,000,000 | Movement of Cosmo program will displace Allied Health | N | |
| | | | Total - Construction | \$ 7,500,000 | \$ 6,000,000 | \$ 4,150,000 | | | | |
| | | | Grand Total | \$ 14,879,729 | \$ 11,258,764 | \$ 7,382,050 | | | | |