

**Capital Fund (50) Budget
FY27 Budget Cycle**

	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget
State Funding - STEM	\$ 295,700	\$ 350,400	\$ 350,400	\$ 350,400
Fund Balance Transfer - Operations	4,000,000	4,000,000	4,000,000	4,000,000
Fund Balance Transfer - Construction	7,500,000	9,150,000	-	-
Fund Balance Transfer - Strategic Plan Opportunities	-	8,100,000	-	-
Fund Balance Transfer- ERP	2,926,729	-	-	-
Total Resources	<u>\$ 14,722,429</u>	<u>\$ 21,600,400</u>	<u>\$ 4,350,400</u>	<u>\$ 4,350,400</u>

Key Projects

Construction / Renovations

WMC Goldwater	1,500,000	-	-	-
LCC Cosmo/Allied Health	6,000,000	9,150,000	-	-
Other Construction	-	-	-	-
Total	<u>7,500,000</u>	<u>9,150,000</u>	<u>-</u>	<u>-</u>

Technology/Software

Information Technology-ERP	2,926,729	150,000	-	-
Total	<u>2,926,729</u>	<u>150,000</u>	<u>-</u>	<u>-</u>

General Institution - Strategic Plan Opportunities

Potential Student Housing & Library renovations	-	8,100,000	-	-
Total	<u>-</u>	<u>8,100,000</u>	<u>-</u>	<u>-</u>

Total Projects Supported by Fund Balance

	<u>10,426,729</u>	<u>17,400,000</u>	<u>-</u>	<u>-</u>
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Other Capital Projects

Student Services - Library	50,000	50,000	50,000	50,000
Instruction:				
Arts & Science	-	138,666	-	-
CTE	463,000	348,000	547,000	300,000
Nursing	-	-	-	-
Human Resources	-	50,000	-	-
Information Technology	1,955,000	1,380,000	2,025,000	930,000
Facilities/Transportation	1,985,000	2,335,734	2,148,700	2,148,700
Total - Annual Requests	<u>4,453,000</u>	<u>4,302,400</u>	<u>4,770,700</u>	<u>3,428,700</u>

Total Expenses before Perkins Offset & Contingency

	<u>14,879,729</u>	<u>21,702,400</u>	<u>4,770,700</u>	<u>3,428,700</u>
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Perkins Projects	(157,300)	(102,000)	(67,000)	-
Contingency	-	-	-	-
Total Expenses	<u>\$ 14,722,429</u>	<u>\$ 21,600,400</u>	<u>\$ 4,703,700</u>	<u>\$ 3,428,700</u>

Surplus/(Deficit)

	<u>-</u>	<u>-</u>	<u>(353,300)</u>	<u>921,700</u>
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**Northland Pioneer College
Capital Budget
FY27-FY29**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY27 Budget Request \$	FY28 Budget Request \$	FY29 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/subscriptions for Libraries.	N	
			Total - Student Services	\$ 50,000	\$ 50,000	\$ 50,000				
Ulibari	HR	5200	5610	\$ 50,000	\$ -	\$ -	Designated HR Office at PDC Campus	Request is being made to improve communication and efficiency, enhance employe access, to address privacy concerns, and optimize work space.	N	
			Total - Human Resources	\$ 50,000	\$ -	\$ -				
Raisor	ATO	1110	5645	\$ 32,000	\$ 32,000.00	\$ -	Used EV Vehicle	Introduces students to new technology used in industry, improves efficiency	Y	
Raisor	ATO	1110	5645	\$ 35,000	\$ 35,000.00	\$ -	100v Training bench for EV	Fully assembled EV powertrain system to expand training into EV	Y	
Raisor	WLD	1170	5645	\$ 85,000	\$ 90,000.00	\$ 95,000.00	Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	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	5645	\$ 10,000	\$ 10,000	\$ 10,000	Hydraulic chairs for all three campus	Life cycle replacement	N	
Raisor	EMT	1335	5645	\$ -	\$ -	\$ 150,000.00	Immersion room for scenario simulation	Technology used to create fully-immersive simulations	N	
Raisor	EMT	1335	5645	\$ 50,000	\$ -	\$ -	Ventilator, second skin, and mask (artificial lung)	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	\$ 15,000.00	Turnout gear lifecycle	Replace worn out gear to meet standards	N	
Raisor	FRS	1336	5645	\$ 30,000	\$ 30,000.00	\$ 30,000.00	SCBA Equipment lifecycle	Replace worn out gear to meet standards	N	
Raisor	MDA	1365	5645	\$ 10,000	\$ -	\$ -	Simulator clinical patient mannequin	Life Cycle Replacement	Y	
Raisor	HES	1377	5645	\$ -	\$ 15,000.00	\$ -	Microbiology equipment		N	
Raisor	SGT	1369	5645	\$ 25,000	\$ -	\$ -	Arm Locking Extreimity Limb Positioner Set	To enhance student Learning	Y	
Raisor	SGT	1369	5645	\$ -	\$ 200,000.00	\$ -	Surgical simulation mannequin	Life cycle replacement	N	
Raisor	SGT	1369	5645	\$ -	\$ 100,000.00	\$ -	Programming for laproscopy simulator	Additional simulations better prepare students for workforce	N	
Raisor	PHT	1378	5645	\$ 26,000	\$ -	\$ -	Energy Platform	To enhance student Learning	N	
			Total - CTE	\$ 348,000	\$ 547,000	\$ 300,000				
Jacob	TAS	5070	5600	\$ 100,000	\$ 150,000	\$ 100,000	Cisco collaboration devices and Logitech conference systems	Replacing older Campus/Center video conference equipment	N	
Jacob	TAS	5070	5600	\$ 50,000	\$ 75,000	\$ 75,000	Touch displays, other classroom displays	Replacing older Campus/Center displays	N	
Jacob	TAS	5070	5600	\$ 75,000	\$ 100,000	\$ 100,000	Cisco collaboration devices, other classroom displays	Replacing older High School equipment	N	
Jacob	TAS	5070	5104	\$ 50,000	\$ 55,000	\$ 60,000	Third-party ERP Consultants	Setting aside a small amount to support new integrations.	N	
Jacob	TAS	5070	5615	\$ 150,000	\$ 150,000	\$ 150,000	Hyetech, Cisco, HP	Network capital contractual services	N	
Jacob	TAS	5070	5620	\$ -	\$ 1,000,000	\$ -	Server Replacements @ 5 years	We will be replacing the BK7 Servers due to End of Support. (Blades only, the chasis is still within support)	N	
Jacob	TAS	5070	5620	\$ 350,000	\$ 50,000	\$ 50,000	Replace old routers, switches and AP's @ 6 years	We need to update the Core Switches at LCC. We also need to replace 95 Access Points around that college that will be End-Of-Support in 2026.	N	
Jacob	TAS	5070	5620	\$ 150,000	\$ 100,000	\$ 100,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	We need to start replacing UPS' proactively instead of reactively.	N	
Jacob	TAS	5070	5620	\$ 10,000	\$ 10,000	\$ 10,000	Security Camera inventory refresh	Security Camera inventory refresh	N	
Jacob	TAS	5070	5630	\$ 300,000	\$ 300,000	\$ 250,000	Computers	Replace older computers and any new requests	N	

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Jacob	TAS	5070	5630	\$ 30,000	\$ 20,000	\$ 20,000	Printers	Larger printers are aging out but also more supervisors are requesting smaller printers for their employees.	N	
Jacob	TAS	5070	5630	\$ 15,000	\$ 15,000	\$ 15,000	Monitors	Replacing and adding monitors per standard and for new employees	N	
Jacob	TAS	5070	5635	\$ 50,000	\$ -	\$ -	DSPM (Data Security Posture Management) - 50K figure is an estimate at this point based on high level pricing received from prospective vendors	Cloud-based software to classify data and aid in data governance	N	
Jacob	TAS	5070	5635	\$ 50,000	\$ -	\$ -	Camera AI for campus security and safety	Camera AI for campus security and safety	N	
Total - Information Technology				\$ 1,380,000	\$ 2,025,000	\$ 930,000				
Jacob	ERP	5071	6515	\$ 150,000	\$ -	\$ -	ERP implementation	Resever for overlapping bills from Anthology related to the ERP implementation.	N	
Total - Information Technology - ERP				\$ 150,000	\$ -	\$ -				
Niesen	Biology	1310	5645	\$ 12,443	\$ -	\$ -	B4000-28-120 BioClave Research Autoclave 28L, 120V	This is connected to the strategic direction of Institutional Excellence. This request is to replace a damaged, unrepairable, outdated autoclave for the NPC PDC Science lab. We need to replace it with a higher capacity machine to accommodate capacity for sterilization to ensure compliance with safety standards. This equipment allows us to provide quality science education, which allows students to progress towards their academic goals. If the item is not funded this year, there is a high probability that the cost will rise in subsequent years.	N	
Niesen	Performing Arts Center	8420	5645	\$ 126,223	\$ -	\$ -	PAC lighting Please see the attached quote for additional information. Production Controls Systems / Controls Rack Production Controls Systems / Distribution Devices Production Controls Systems / Lighting Console Installation Materials Shipping and Freight Rented Equipment Installation Services	Please see the attached quote for additiona information. This is connected to the strategic direction of Institutional Excellence. The urgency of this request to replace the lighting system comes from the current system's declining state. The lights themselves are as old as the building, and most require substantial repair time to function as is (especially being with Ms. Nudson being a one-person tech team most of the year). The Technical Board that controls all of the stage lights in the space have officially been outmoded for two years or more, and the Electric Theatre Company (ETC), stage light and cable distributor, will provide no more repairs or updates; they will only replace it. This would require additional equipment replacement including updating the breaker tower that controls the power on the channels that control the stage lights. Furthermore, the building has been struck by lightning several times, has gone through multiple power outages from storms, and this damage has caused an irreparable glitch to both the lighting board and the architectural lighting in the building itself, which is something that requires additional collaboration with Facilities to address. If the lightboard goes out-- then we lose access to power and lighting through the whole stage, which in turn means, the PAC can no longer hold events, performances, or other community/school-oriented scheduling. The space would be unusable, and an immense risk to tempt to use, as the way the electricity and the breaker boxes work in this building are intertwined, and we do not know the extent of the current damage.	N	
Total - Arts & Sciences				\$ 138,666	\$ -	\$ -				
Ellision	Transporation	5750	5206-05	\$ 40,000	\$ 40,000	\$ 40,000	Engines and paint for vehicles, accessories, snowplow and utility boxes	Extend life of fleet	N	

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Ellision	Transporation	5750	5680-05	\$ 190,000	\$ -	\$ -	District Wide Vehicle Replacement	29 (truck - Maint), 5 (corolla - LCC), 18 (corolla - Hopi), 35 (corolla, SCC) Replace with 3 rav 4's, 1 service truck	N	
Ellision	Transporation	5750	5645-05	\$ 40,000	\$ 40,000	\$ 40,000	New forklift, tire balancer, welder, spray pump	Forklift replacement (non repairable), Tire balancer (non-calibratable), welder(woreout) and Spray pump,	N	
Ellision	Facilities	6100	5101-05	\$ 12,000	\$ 12,000	\$ 12,000	Plumbing upgrades, valves	Due to hard water we have to upgrade corroded fixtures and valves	N	
Ellision	Facilities	6100	5101-1032	\$ 12,750	\$ -	\$ -	Tipoini BLDG Storage room for remodel		N	
Ellision	Facilities	6100	5101-1036	\$ 72,000	\$ 72,000	\$ 72,000	Tipoini BLDG	Insulate walls, dim sound n hallways	N	
Ellision	Facilities	6100	5101-1069	\$ 36,000	\$ 26,000	\$ 26,000	PDC Parking Lot Lighting light poles	LED light heads upgrade and paint. Full parking lot referbishment	N	
Ellision	Facilities	6100	5101-1069	\$ 164,000	\$ 45,000	\$ 45,000	PDC parking lot crack fix	Mandatory parking lot repair and replace, upgrade with civil for drainage	N	
Ellision	Facilities	6100	5101-2030	\$ 25,000	\$ 23,000	\$ 23,000	WMC Learning Center Lighting LED upgrade	Wall pacs and drop in lights	N	
Ellision	Facilities	6100	5101-2034	\$ 25,000	\$ 25,000	\$ 25,000	WMC Ponderosa LED Upgrade	LED Upgrade. Cost savings effot.	N	
Ellision	Facilities	6100	5101-2069	\$ 75,000	\$ 75,000	\$ 75,000	WMC Seal parking lot	Reseal new skills center area - preventative maintenance	N	
Ellision	Facilities	6100	5101-30	\$ 20,000	\$ 20,000	\$ 20,000	SCC Fencing at containers	Fencing around work area next to and around containers	N	
Ellision	Facilities	6100	5101-3035	\$ 275,000	\$ 275,000	\$ 275,000	Performaning Arts Center Electrical grid	EOL, grid does not support newer lights - upgrade to digital	N	
Ellision	Facilities	6100	5101-36	\$ 35,000	\$ 35,000	\$ 35,000	NATC Driveway Crack repair	Major driveway cracks	N	
Ellision	Facilities	6100	5101-53	\$ 25,000	\$ 25,000	\$ 25,000	LED Lighting Upgrade	lighting is old and LED is more energy efficent	N	
Ellision	Facilities	6100	5101-5369	\$ 34,000	\$ 34,000	\$ 34,000	Drainage repair/Parking lot	Driveway and parking lot redo	N	
Ellision	Facilities	6100	5108-05	\$ 16,000	\$ 16,000	\$ 16,000	Environmental Testing	Science Labs Hoods	N	
Ellision	Facilities	6100	5108-05	\$ 25,000	\$ 35,000	\$ 35,000	Environmental Testing	Welding/science student /faculty health	N	
Ellision	Facilities	6100	5108-05	\$ 35,000	\$ 35,000	\$ 35,000	Consulting Services	Architects/Engineers/Fire/ADA	N	
Ellision	Facilities	6100	5605-05	\$ 164,000	\$ 164,000	\$ 164,000	Student chair and table upgrade, employee office furniture, admin and outdoor furniture	Dilapidated chairs, desk/table and other furniture replacement	N	
Ellision	Facilities	6100	5605-53	\$ 13,200	\$ 13,200	\$ 13,200	WRV Furniture - Lounges Updating furniture	Updating Aging Furniture	N	
Ellision	Facilities	6100	5610-05	\$ 26,500	\$ 26,500	\$ 26,500	Monument Paint	Paint tuned-up on all monuments and signs	N	
Ellision	Facilities	6100	5610-05	\$ -	\$ 130,000	\$ 130,000	District Wide Painting	Paint for assets that are faided or chiped	N	
Ellision	Facilities	6100	5610-1036	\$ 12,000	\$ 12,000	\$ 12,000	PDC Tawa Generater replace/ new roof	Generator leaking oil and water 22 years old	N	
Ellision	Facilities	6100	5610-1036	\$ 24,000	\$ 24,000	\$ 24,000	PDC TAWA Sidewalk Replace	Damaged	N	
Ellision	Facilities	6100	5610-1069	\$ 240,000	\$ 240,000	\$ 240,000	PDC Parking Lot	Parking lot refurbishment to seal cracks and update parking space paint	N	
Ellision	Facilities	6100	5610-1233	\$ 35,000	\$ 35,000	\$ 35,000	PDC Maint. Office Modifications	Replacing unsafe ceiling	N	
Ellision	Facilities	6100	5610-20	\$ 25,000	\$ 25,000	\$ 25,000	WMC Sidewalk Replace	Uneven cracks larger that 1/2 inch	N	
Ellision	Facilities	6100	5610-20	\$ 45,000	\$ 45,000	\$ 45,000	Paint Modulars	Paint is peeling on all modulars	N	
Ellision	Facilities	6100	5610-20	\$ 48,000	\$ -	\$ -	Cosmo Floor Strip	Remove VCT tiles, seal concrete	N	
Ellision	Facilities	6100	5610-2030	\$ -	\$ 240,000	\$ 240,000	WMC LRC HVAC	HVAC Replacemet End of life	N	
Ellision	Facilities	6100	5610-2032	\$ 20,000	\$ 20,000	\$ 20,000	Aspen center restroom update		N	
Ellision	Facilities	6100	5610-3035	\$ 105,284	\$ -	\$ -	Lighting stage replacement	Lighting is not working and non communicating	N	
Ellision	Facilities	6100	5610-3035	\$ 320,000	\$ 320,000	\$ 320,000	HVAC Projects	End of life - Parts unavailable for repair	N	
Ellision	Facilities	6100	5610-4060	\$ 6,000	\$ 6,000	\$ 6,000	LCC Fencing for yard	Gates and rolling gate is past fixing	N	
Ellision	Facilities	6100	5645-05	\$ 20,000	\$ 20,000	\$ 20,000	Tar Machine Rental		N	

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Ellision	Facilities	6100	5645-05	\$ 75,000	\$ 75,000	\$ 75,000	General estimate for capital equipment	Potential capital equipment needs.	N	
Total - Facilities & Transportation				\$ 2,335,734	\$ 2,148,700	\$ 2,148,700				
Ellision	Construction	6150	5610-4031	\$ 2,800,000			LCC Cosmetology move to Multipurpose Building	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-4032	\$ 5,500,000			LCC Blunk	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-4069	\$ 850,000	\$ -	\$ -	LCC- New Parking lot East side of property	Accommodate amount of students	N	
Total - Construction				\$ 9,150,000	\$ -	\$ -				
Ellision	General Institution	5350	5610-05	\$ 8,100,000	\$ -	\$ -	Potential student housing & renovations of campus libraries	Grow enrollment and provide additional library services	N	
Total - General Institution - Strategic Plan Opportunities				\$ 8,100,000	\$ -	\$ -		Potential Student Housing & Library renovations	N	
Grand Total				\$ 21,702,400	\$ 4,770,700	\$ 3,428,700				

Total Perkins Grant \$ 102,000 \$ 67,000 \$ -