

**Metropolitan Community College
Five-Year Facilities Plan Summary
August 2021 Update**

	2021-22	2022-23	2023-24	2024-25	2025-26	Five-Year Total Activity
Beginning Available Funds	29,032,268	29,932,267	19,789,473	15,251,362	12,463,137	29,032,268
<u>Collections/Revenue</u>						
Property Tax (Two Cent Levy)	15,806,899	16,281,106	16,769,539	17,272,625	17,790,804	83,920,974
Facilities Fee (\$5 per Credit Hour)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Other Income (Lease & Interest)	400,000	400,000	400,000	400,000	400,000	2,000,000
Donations	11,900,000	7,500,000	12,500,000	12,500,000	12,500,000	56,900,000
Total Collections/Revenue	29,706,899	25,781,106	31,269,539	31,772,625	32,290,804	150,820,974
Total Available Funds	58,739,167	55,713,373	51,059,012	47,023,987	44,753,942	179,853,242
<u>Expenditures</u>						
Applied Technology Center	1,500,000	-	-	-	-	1,500,000
Elkhorn Valley Campus	900,000	4,500,000	1,450,000	400,000	-	7,250,000
Fort Omaha Campus	15,841,900	4,423,900	6,157,650	5,960,850	2,711,050	35,095,350
Fremont Area Center	100,000	300,000	-	-	-	400,000
Sarpy Center	200,000	900,000	-	-	-	1,100,000
South Omaha Campus	5,965,000	4,200,000	-	-	-	10,165,000
Area Wide & Other Initiatives	7,400,000	21,600,000	28,200,000	28,200,000	28,200,000	113,600,000
Total Expenditures	31,906,900	35,923,900	35,807,650	34,560,850	30,911,050	169,110,350
Paid By Other Funds*	3,100,000	-	-	-	-	3,100,000
Net Capital Fund Expenditures	28,806,900	35,923,900	35,807,650	34,560,850	30,911,050	166,010,350
Ending Available Funds	29,932,267	19,789,473	15,251,362	12,463,137	13,842,892	13,842,892

Metropolitan Community College
Detail of the Five-Year Facilities Plan

July 2021 Update

Description	Projected Capital Projects					Five-Year Total Activity
	Requested 2021-22	***** 2022-23	***** 2023-24	***** 2024-25	***** 2025-26	
Applied Technology Center						
Repurpose Old Auto Collision Space	1,500,000	-	-	-	-	1,500,000
Total Applied Technology Center	1,500,000					1,500,000
Elkhorn Valley Campus						
Replace Boilers & Pumps	200,000					200,000
Parking Lots & Driveway Replacement		3,000,000				3,000,000
Replace Exterior Doors & Windows			200,000	400,000		600,000
Replace HVAC Loop System			1,250,000			1,250,000
Replace Fire Alarm System		750,000				750,000
Tree Removal Along Roadbeds	500,000					500,000
Add Generator for Life Safety		750,000				750,000
Create Sound Control in Room 416	200,000					200,000
Total Elkhorn Valley Campus	900,000	4,500,000	1,450,000	400,000		7,250,000
Fort Omaha Campus						
Upgrade asphalt streets and parking lots and sewers.		500,000	500,000	500,000		1,500,000
Building 6 Upgrade First Floor	500,000					500,000
Buildings 8 and 10 Elevator Upgrade	200,000					200,000
Building 10 HVAC, Power and Fire Alarms*	2,500,000					2,500,000
Building 10 Exterior Area Improvements	1,500,000	500,000				2,000,000
Building 10 Digital Express	4,650,000					4,650,000
Building 10 Finishing	1,850,000					1,850,000
Building 21 Boiler Replacement	100,000					100,000
Building 22 Roof Installation over Mechanical Units			400,000	400,000		800,000
Building 22 MUD Culinary Theater Upgrade*	200,000					200,000
Building 22 Central Control Room, Video Broadcasting, and Recording*	200,000					200,000
Building 26 Upgrade and Construction of New Facility			600,000	800,000		1,400,000
Building 30 Exterior Upgrade			750,000	750,000		1,500,000
Several Buildings Upgrade Windows & Gutters		400,000	400,000			800,000
Tuck Point Several Buildings	100,000					100,000
Lifecycle Roof Replacements	100,000		800,000	800,000		1,600,000
Several Buildings Replace Carpets, Paint, Electrical	100,000	200,000				300,000
Exterior Building Repairs	300,000	100,000				200,000
Conversion of System Software/Hardware for EMS	800,000					300,000
Roof Enclosure of Trade Vehicle/Equipment	2,741,900	2,723,900	2,707,650	2,710,850	2,711,050	13,595,350
Certificate of Participation Payment						
Total Fort Omaha Campus	15,841,900	4,423,900	6,157,650	5,960,850	2,711,050	35,095,350

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Description	Projected Capital Projects					Five-Year Total Activity
	Requested 2021-22	***** 2022-23	2023-24	2024-25	***** 2025-26	
<u>Fremont Area Center</u>						
Exterior Window Upgrade	100,000	300,000				300,000
EMS Software/Hardware Upgrade	<u>100,000</u>	<u>300,000</u>	-	-	-	<u>100,000</u>
Total Fremont Area Center						400,000
<u>Sarpy Center</u>						
Update Fire Alarm System		300,000				300,000
Replace Sections of Parking Lot (MCC Share)		400,000				400,000
Replace Flat Roofs (MCC Share)	200,000					200,000
Replace Carpet (MCC Share)		200,000				200,000
Total Sarpy Center	<u>200,000</u>	<u>900,000</u>	-	-	-	<u>1,100,000</u>
<u>South Omaha Campus</u>						
Automotive Training Center		1,000,000				1,000,000
Upgrade Old Automotive Space	500,000					1,000,000
Upgrade Bus Route Concrete		900,000				900,000
Mechanical Upgrades		300,000				300,000
Digital Express Pilot	350,000					350,000
CAM Building Central Control Room, Video Broadcasting, and Recording*	200,000					200,000
Conversion of System Software/Hardware for EMS	300,000	300,000				600,000
Old Ed Babe Gomez Concrete Rework	150,000					150,000
Wayfinding and Signage	600,000					600,000
Retaining Wall Construction/Landscaping Under Bridge		1,200,000				1,200,000
Lease/Purchase Payments	3,865,000					3,865,000
Total South Omaha Campus	<u>5,965,000</u>	<u>4,200,000</u>	-	-	-	<u>10,165,000</u>
<u>Area Wide & Other Initiatives</u>						
Other Renovations Required to Support Operations	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Other Building/Grounds Capital Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Sustainability Energy Planning	200,000	100,000				300,000
Virtual Campus Initiatives	2,500,000	2,500,000	1,200,000	1,200,000	1,200,000	8,600,000
College Master Facility Planning Initiatives	500,000	15,000,000	25,000,000	25,000,000	25,000,000	90,500,000
Land Initiatives	1,500,000	1,000,000				2,500,000
Parking Lot Additions	700,000	1,000,000				1,700,000
Total Area Wide	<u>7,400,000</u>	<u>21,600,000</u>	<u>28,200,000</u>	<u>28,200,000</u>	<u>28,200,000</u>	<u>113,600,000</u>
Total Expenditures	<u>31,906,900</u>	<u>35,923,900</u>	<u>35,807,650</u>	<u>34,560,850</u>	<u>30,911,050</u>	<u>169,110,350</u>