

**Metropolitan Community College
Five-Year Facilities Plan Summary
September 2020 Update**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Five-Year Total Activity</u>
Beginning Available Funds	36,480,008	15,693,846	15,864,171	11,935,998	11,501,997	36,480,008
<u>Collections/Revenue</u>						
Property Tax (Two Cent Levy)	15,016,238	15,466,725	15,930,727	16,408,649	16,900,908	79,723,247
Facilities Fee (\$5 per Credit Hour)	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Other Income (Lease & Interest)	600,000	400,000	400,000	400,000	400,000	2,200,000
Donations	8,105,000	2,080,500	8,600,000	11,100,000	10,000,000	39,885,500
Total Collections/Revenue	25,521,238	19,747,225	26,730,727	29,708,649	29,100,908	130,808,747
Total Available Funds	62,001,246	35,441,071	42,594,898	41,644,647	40,602,905	167,288,755
<u>Expenditures</u>						
Applied Technology Center	1,700,000	3,500,000	-	-	-	5,200,000
Elkhorn Valley Campus	400,000	-	4,500,000	1,450,000	400,000	6,750,000
Fort Omaha Campus	6,897,400	6,341,900	5,723,900	4,657,650	4,650,000	28,270,850
Fremont Area Center	100,000	-	300,000	-	-	400,000
Sarpy Center	750,000	-	300,000	-	-	1,050,000
South Omaha Campus	30,060,000	4,535,000	1,635,000	835,000	835,000	37,900,000
Area Wide & Other Initiatives	6,400,000	5,200,000	18,200,000	23,200,000	23,200,000	76,200,000
Total Expenditures	46,307,400	19,576,900	30,658,900	30,142,650	29,085,000	155,770,850
Ending Available Funds	15,693,846	15,864,171	11,935,998	11,501,997	11,517,905	11,517,905

**Metropolitan Community College
Detail of the Five-Year Facilities Plan
September 2020 Update**

<u>Description</u>	<u>Requested</u>	<u>*****</u>	<u>Project Capital Projects</u>			<u>*****</u>	<u>Five-Year</u>
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total Activity</u>	
<u>Applied Technology Center</u>							
Parking Lot Replacement	1,200,000						1,200,000
Repurpose Old Auto Collision Space	500,000	3,500,000					4,000,000
Total Applied Technology Center	<u>1,700,000</u>	<u>3,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>5,200,000</u>
<u>Elkhorn Valley Campus</u>							
Upgrade Photo Lab	100,000						100,000
Parking Lots & Driveway Replacement			3,000,000				3,000,000
Help Desk/I.T. Techs Upgrade of Space	100,000						100,000
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
Add Generator for Life Safety			750,000				750,000
Create Sound Control in 416	200,000						200,000
Total Elkhorn Valley Campus	<u>400,000</u>	<u>-</u>	<u>4,500,000</u>	<u>1,450,000</u>	<u>400,000</u>		<u>6,750,000</u>
<u>Fort Omaha Campus</u>							
Upgrade asphalt streets and parking lots and sewers.	500,000	500,000	500,000				1,500,000
Building 6 Upgrade First Floor	400,000	100,000					500,000
Buildings 8 and 10 Elevator Upgrade		200,000					200,000
Building 10 Fire Alarm System Upgrade			500,000				500,000
Building 22 Roof Installation over Mechanical Units				400,000	400,000		800,000
Building 22 Replace Insulation of Ductwork on Roof	125,000						125,000
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
Building 34 Archives	500,000						500,000
Building 34 Renovation	500,000						500,000
Several Buildings Upgrade Windows & Gutters	400,000	400,000					800,000
Tuck Point Several Buildings	100,000						100,000
Lifecycle Roof Replacements				800,000	800,000		1,600,000
Backfill Space	500,000	1,000,000	2,000,000				3,500,000
Several Buildings Replace Carpets, Paint, Electrical	100,000	200,000					300,000
Exterior Building Repairs	100,000	100,000					200,000
Conversion of System Software/Hardware for EMS	300,000	300,000					600,000
Certificate of Participation Payment	2,772,400	2,741,900	2,723,900	2,707,650	2,700,000		13,645,850
Total Fort Omaha Campus	<u>6,897,400</u>	<u>6,341,900</u>	<u>5,723,900</u>	<u>4,657,650</u>	<u>4,650,000</u>		<u>28,270,850</u>

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<u>Description</u>	<u>Requested</u>	<u>*****</u>	<u>Project Capital Projects</u>		<u>*****</u>	<u>Five-Year</u>
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total Activity</u>
<u>Fremont Area Center</u>						
Exterior Window Upgrade			300,000			300,000
EMS Software/Hardware Upgrade	100,000					100,000
Total Fremont Area Center	100,000	-	300,000	-	-	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)	150,000					150,000
Replace Carpet (MCC Share)	200,000					200,000
Total Sarpy Center	750,000	-	300,000	-	-	1,050,000
<u>South Omaha Campus</u>						
Center for Advanced Manufacturing	800,000					800,000
Automotive Training Center	26,000,000	1,000,000				27,000,000
Upgrade Old Automotive Space		500,000	500,000			1,000,000
Upgrade Bus Route Concrete		800,000				800,000
Mechanical Upgrades		300,000				300,000
South Library Entrance Drive & Retaining Wall	125,000					125,000
Conversion of System Software/Hardware for EMS		200,000	300,000			500,000
Lease/Purchase Payments	835,000	835,000	835,000	835,000	835,000	4,175,000
Parking Lot Additions	1,000,000					1,000,000
New Land Purchase	400,000					400,000
Retaining Wall Construction/Landscaping Under Bridge	900,000	900,000				1,800,000
Total South Omaha Campus	30,060,000	4,535,000	1,635,000	835,000	835,000	37,900,000
<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
Virtual Campus Initiatives	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
College Master Facility Planning Initiatives	500,000		15,000,000	20,000,000	20,000,000	55,500,000
Master Plan for Sarpy County Strategies	500,000					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	6,400,000	5,200,000	18,200,000	23,200,000	23,200,000	76,200,000
Total Expenditures	46,307,400	19,576,900	30,658,900	30,142,650	28,250,000	155,770,850