

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

	2020-21	2021-22	2022-23	2023-24	2024-25	Five-Year Total Activity
<b>Beginning Available Funds</b>	<b>36,480,008</b>	<b>15,631,536</b>	<b>15,737,682</b>	<b>11,743,404</b>	<b>11,241,315</b>	<b>36,480,008</b>
<b><u>Collections/Revenue</u></b>						
Property Tax (Two Cent Levy)	14,953,928	15,402,546	15,864,622	16,340,561	16,830,778	79,392,435
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
<b>Total Collections/Revenue</b>	<b>25,458,928</b>	<b>19,683,046</b>	<b>26,664,622</b>	<b>29,640,561</b>	<b>29,030,778</b>	<b>130,477,935</b>
<b>Total Available Funds</b>	<b>61,938,936</b>	<b>35,314,582</b>	<b>42,402,304</b>	<b>41,383,965</b>	<b>40,272,093</b>	<b>166,957,943</b>
<b><u>Expenditures</u></b>						
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
<b>Total Expenditures</b>	<b>46,307,400</b>	<b>19,576,900</b>	<b>30,658,900</b>	<b>30,142,650</b>	<b>29,085,000</b>	<b>155,770,850</b>
<b>Ending Available Funds</b>	<b>15,631,536</b>	<b>15,737,682</b>	<b>11,743,404</b>	<b>11,241,315</b>	<b>11,187,093</b>	<b>11,187,093</b>

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

Description	Projected Capital Projects *****					Five-Year Total Activity
	Requested 2020-2021	***** 2021-2022	2022-23	2023-24	2024-25	
<b>Applied Technology Center</b>						
Parking Lot Replacement	1,200,000					1,200,000
Repurpose Old Auto Collision Space	500,000	3,500,000				4,000,000
<b>Total Applied Technology Center</b>	<b>1,700,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,200,000</b>
<b>Elkhorn Valley Campus</b>						
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			750,000	1,250,000		1,250,000
Replace Fire Alarm System			750,000			750,000
Add Generator for Life Safety	200,000		750,000			750,000
Create Sound Control in 416					200,000	200,000
<b>Total Elkhorn Valley Campus</b>	<b>400,000</b>	<b>-</b>	<b>4,500,000</b>	<b>1,450,000</b>	<b>400,000</b>	<b>6,750,000</b>
<b>Fort Omaha Campus</b>						
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
<b>Total Fort Omaha Campus</b>	<b>6,897,400</b>	<b>6,341,900</b>	<b>5,723,900</b>	<b>4,657,650</b>	<b>4,650,000</b>	<b>28,270,850</b>

Metropolitan Community College  
Detail of the Five-Year Facilities Plan

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Description	Projected Capital Projects					Five-Year Total Activity
	Requested 2020-21	2021-22	2022-23	2023-24	2024-25	
<b><u>Fremont Area Center</u></b>						
Exterior Window Upgrade	100,000		300,000			300,000
EMS Software/Hardware Upgrade	100,000	-	300,000			100,000
<b>Total Fremont Area Center</b>	<b>200,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b><u>Sarpy Center</u></b>						
Update Fire Alarm System	400,000		300,000			300,000
Replace Sections of Parking Lot (MCC Share)	150,000					400,000
Replace Flat Roofs (MCC Share)	200,000					150,000
Replace Carpet (MCC Share)	750,000	-	300,000			200,000
<b>Total Sarpy Center</b>	<b>1,350,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>
<b><u>South Omaha Campus</u></b>						
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	835,000	200,000	300,000			500,000
Lease/Purchase Payments		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
<b>Total South Omaha Campus</b>	<b>30,060,000</b>	<b>4,535,000</b>	<b>1,635,000</b>	<b>835,000</b>	<b>835,000</b>	<b>37,900,000</b>
<b><u>Area Wide &amp; Other Initiatives</u></b>						
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	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
<b>Total Area Wide</b>	<b>6,400,000</b>	<b>5,200,000</b>	<b>18,200,000</b>	<b>23,200,000</b>	<b>23,200,000</b>	<b>76,200,000</b>
<b>Total Expenditures</b>	<b>46,307,400</b>	<b>19,576,900</b>	<b>30,658,900</b>	<b>30,142,650</b>	<b>28,250,000</b>	<b>155,770,850</b>