

**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

Adopted Budget C4

Description	July 2021 Update					*****			Five-Year Total Activity
	Requested	2021-22	2022-23	2023-24	2024-25	2025-26			
<u>Applied Technology Center</u>									
Repurpose Old Auto Collision Space	1,500,000								1,500,000
Total Applied Technology Center	1,500,000	-	-	-	-	-			1,500,000
<u>Elkhorn Valley Campus</u>									
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	4,500,000	1,450,000	400,000	-			7,250,000
<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	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				800,000	800,000				1,600,000
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
Roof Enclosure of Trade Vehicle/Equipment	800,000								800,000
Certificate of Participation Payment	2,741,900		2,723,900	2,707,650	2,710,850	2,711,050			13,595,350
Total Fort Omaha Campus	15,841,900	4,423,900	4,423,900	6,157,650	5,960,850	2,711,050			35,095,350

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	
<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)	<u>200,000</u>	<u>900,000</u>	-	-	-	<u>200,000</u>
Total Sarpy Center						1,100,000
<u>South Omaha Campus</u>						
Automotive Training Center		1,000,000				1,000,000
Upgrade Old Automotive Space	500,000	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	1,200,000				600,000
Retaining Wall Construction/Landscaping Under Bridge						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>