

**Metropolitan Community College  
Five-Year Facilities Plan Summary  
July 2023 Update**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>Five-Year Total Activity</u>
<b>Beginning Available Funds</b>	<b>49,173,062</b>	<b>18,380,241</b>	<b>(9,214,038)</b>	<b>10,601,635</b>	<b>36,173,653</b>	<b>49,173,062</b>
<b><u>Collections/Revenue</u></b>						
Property Tax (Two Cent Levy)	19,843,079	20,438,371	21,051,523	21,683,068	22,333,560	105,349,601
Facilities Fee (\$5 per Credit Hour)	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Other Income (Lease & Interest)	400,000	400,000	400,000	400,000	400,000	2,000,000
Donations	13,600,000	25,000,000	25,000,000	25,000,000	25,000,000	113,600,000
<b>Total Collections/Revenue</b>	<b>35,493,079</b>	<b>47,488,371</b>	<b>48,101,523</b>	<b>48,733,068</b>	<b>49,383,560</b>	<b>229,199,601</b>
<b>Total Available Funds</b>	<b>84,666,141</b>	<b>65,868,612</b>	<b>38,887,485</b>	<b>59,334,703</b>	<b>85,557,213</b>	<b>278,372,663</b>
<b><u>Expenditures</u></b>						
Applied Technology Center	3,150,000	1,600,000	400,000	400,000	-	5,550,000
Elkhorn Valley Campus	9,850,000	5,350,000	3,000,000	-	-	18,200,000
Fort Omaha Campus	7,510,900	9,157,650	4,835,850	4,711,050	4,711,050	30,926,500
Fremont Area Center	300,000	175,000	-	-	-	475,000
Sarpy Campus	17,000,000	35,500,000	-	-	-	52,500,000
Sarpy Center	450,000	750,000	500,000	-	-	1,700,000
South Omaha Campus	7,425,000	1,450,000	300,000	300,000	300,000	9,775,000
Area Wide & Other Initiatives	20,600,000	21,100,000	19,250,000	17,750,000	17,750,000	96,450,000
<b>Total Expenditures</b>	<b>66,285,900</b>	<b>75,082,650</b>	<b>28,285,850</b>	<b>23,161,050</b>	<b>22,761,050</b>	<b>215,576,500</b>
Paid By Other Funds*						

<b>Net Capital Fund Expenditures</b>	<u>66,285,900</u>	<u>75,082,650</u>	<u>28,285,850</u>	<u>23,161,050</u>	<u>22,761,050</u>	<u>215,576,500</u>
<b>Ending Available Funds</b>	<u>18,380,241</u>	<u>(9,214,038)</u>	<u>10,601,635</u>	<u>36,173,653</u>	<u>62,796,163</u>	<u>62,796,163</u>

<b>Metropolitan Community College</b>						
<b>Detail Five-Year Capital Facilities Plan</b>						
	<b>Projected Capital Projects</b>					<b>Five-Year</b>
	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Total Activity</b>
<b><u>Applied Technology Center</u></b>						
Internal Renovations	3,100,000	1,600,000				
Repurpose Auto Collision Space	50,000		400,000	400,000		850,000
<b>Total Applied Technology Center</b>	<b>3,150,000</b>	<b>1,600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>5,550,000</b>
<b><u>Elkhorn Valley Campus</u></b>						
Replace Boilers and Pumps	200,000					200,000
Parking Lots and Driveway Replacement	3,500,000	500,000	2,500,000			6,500,000
Replace Exterior Windows		250,000				250,000
Replace HVAC Loop System	500,000					500,000
Replace Fire Alarm System	400,000					400,000
Back up Generator, LED updrade emergency lighting	850,000					850,000
Prairieland Development	50,000	150,000				200,000
Repurpose DIMA area			500,000			500,000
Replace Air Handling Condenser Unit	50,000					50,000
External Site Renovation	1,500,000	1,500,000				3,000,000
Internal Site Renovations	2,500,000	2,500,000				5,000,000
Replace Monument Signage	300,000	450,000				750,000
<b>Total Elkhorn Valley Campus</b>	<b>9,850,000</b>	<b>5,350,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>18,200,000</b>
<b><u>Fort Omaha Campus</u></b>						
Parking Lots and Sewers	500,000	500,000	500,000	500,000	500,000	2,500,000
Bulding 2 - Renovation	500,000					500,000
Building 7 Structural Study	100,000					100,000
Buildings 8 and 10 Elevator Upgrades	400,000					400,000
Building 10 Exterior Lighting		500,000				500,000
FOC Bldg. 10, AHU Energy Valves, Boilers and Expansion Tank & Air Vents	272,000					
Building 17 Hot Water System Upgrade	75,000					75,000
FOC Bldg. 17 Boiler and Pumps	130,000					
Building 22 MUD Culinary Theater Upgrade	275,000					275,000
Building 22 Roof Replacement	100,000	150,000				250,000
Bldg. 22 Exterior Duct Insulation	160,000					
Building 23 Repurpose		300,000				300,000
Building 26 Upgrade			125,000			125,000
Building 30 Exterior Replacements	600,000					
Car Wash Demolition	75,000					75,000
Lifecycle Windows and Gutters Replacements	400,000	400,000	400,000	400,000	400,000	2,000,000
Tuck Point Buildings	100,000	100,000	100,000	100,000	100,000	500,000
Replace East Parameter Fencing	100,000					100,000
Lifecycle Roof Replacements		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Land Acquisition	1,000,000	3,500,000				4,500,000
Certificate of Participation Payment	2,723,900	2,707,650	2,710,850	2,711,050	2,711,050	13,564,500
<b>Total Fort Omaha Campus</b>	<b>7,510,900</b>	<b>9,157,650</b>	<b>4,835,850</b>	<b>4,711,050</b>	<b>4,711,050</b>	<b>30,926,500</b>
	<b>Projected Capital Projects</b>					<b>Five-Year</b>
	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Total Activity</b>
<b><u>Fremont Area Center</u></b>						
Exterior Window Upgrade	300,000					300,000
Restroom Upgrades		175,000				175,000
<b>Total Fremont Area Center</b>	<b>300,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b><u>Sarpy Campus</u></b>						
Roads/Grading	8,000,000	1,000,000				
Entrance	2,500,000	500,000				
Signage		500,000				
Training Facility	3,000,000	17,000,000				
Architecture and Engineering	1,500,000	1,500,000				
Truck Center	2,000,000	15,000,000				
<b>Total Sarpy Campus</b>	<b>17,000,000</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>
<b><u>Sarpy Center</u></b>						
Update Fire Alarm System	300,000					300,000
Replace Sections of Parking Lot (MCC Share)		500,000	500,000			1,000,000
Update classrooms and workspaces	150,000	250,000				400,000
<b>Total Sarpy Center</b>	<b>450,000</b>	<b>750,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b><u>South Omaha Campus</u></b>						
Renovate Rooms 312, 316, 320, 324, 328	300,000					300,000
Modify and Replace Roofing and Drainage Systems	2,500,000	500,000				3,000,000
Upgrade Bus Route Concrete	900,000					900,000
Retaining Wall Construction/Landscaping Under Bridge	1,400,000					1,400,000
Replace Fire Alarm System	1,000,000					1,000,000
Digital Express Pilot		350,000				350,000
Conversion of System Software/Hardware for EMS	300,000	300,000				600,000
Wayfinding and Signage	500,000					500,000
Parking Lot Replacements	300,000	300,000	300,000	300,000	300,000	1,500,000
Replace Air Handling Condenser Unit	50,000					50,000
Replace Chillers	175,000					175,000
<b>Total South Omaha Campus</b>	<b>7,425,000</b>	<b>1,450,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>9,775,000</b>
<b><u>Area Wide</u></b>						
Utility Monitoring System	450,000	450,000				900,000
Conversion of System Software/Hardware for EMS	300,000					300,000
Other Renovations Required to Support Operations	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
Other Building/Grounds Capital Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Parking Lot Additions	700,000	1,000,000				1,700,000

SAFE Initiative	800,000	400,000					1,200,000
Concrete Repairs	300,000						
Property Alignment		1,500,000	1,500,000				3,000,000
30th Street Property	600,000						
Sustainability Energy Planning	450,000	450,000	450,000	450,000	450,000		2,250,000
College Master Facility Planning Initiatives	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000		75,000,000
<b>Total Area Wide</b>	<b>20,600,000</b>	<b>21,100,000</b>	<b>19,250,000</b>	<b>17,750,000</b>	<b>17,750,000</b>		<b>96,450,000</b>
<b>Total Expenditures</b>	<b>66,285,900</b>	<b>75,082,650</b>	<b>28,285,850</b>	<b>23,161,050</b>	<b>22,761,050</b>		<b>215,576,500</b>