## Linn-Mar School Facilities - 10 Year Capital Plan

---|---|---|---|---|---|---|---|---|---|---|---
**New Construction/Buildings:**
 Elementory Building (Site TBD) | 10,644,221 | 39,856,207 | 49,931,304 | 20,749,238 | 12,044,900 | 12,816,086 | 11,992,570 | 11,964,099 | 12,400,111 | 19,905,312 | 19,113,945 | 221,417,992
 Secondary Facilities Master Planning | | | | | | | | | | 500,000 | 10,000,000 | 20,000,000
 Success Center Location | | | | | | | | | 500,000 | 100,000,000 | 150,000,000
 Elementory Building (35th Ave) | | | | | | | | | | | |

### Annual Expenditures:

#### Current Funds:

- **Business Week:
  - Parking Lot Seal/Stripe | 750,000 | 750,000
  - Lighting, Doors, Paint | 3,000,000 | 3,000,000
  - Carport Replacement | 100,000 | 100,000
  - HVAC Replacement | 1,100,000 | 1,100,000
  - Carport Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC Replacement | 500,000 | 500,000
  - Parking Lot/Traffic Flow | 1,200,000 | 1,200,000
  - Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000
  - Restrooms, IT Upgrade, Access Controls, Doors, Ceiling, Drinking Fountains, Lockers | 500,000 | 500,000

- **High School:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Wheat:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Lin Ridge:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **LRC:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Armstrong Field:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Bowman Woods:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Oak Ridge:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Excelsior:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

- **Fields Redesign/Bridge:
  - New Construction/Buildings | 20,000,000 | 20,000,000
  - Access Controls/Camera Enhancements, Lockers, Flooring, Exterior, Doors, HVAC | 1,200,000 | 1,200,000
  - Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000

### Financials:

#### Save Cash:

- **Business Week:
  - Parking Lot Seal/Stripe | 750,000 | 750,000
  - Lighting, Doors, Paint | 3,000,000 | 3,000,000
  - Carport Replacement | 100,000 | 100,000
  - HVAC Replacement | 1,100,000 | 1,100,000
  - Carport Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC Replacement | 500,000 | 500,000
  - Parking Lot/Traffic Flow | 1,200,000 | 1,200,000
  - Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000
  - Restrooms, IT Upgrade, Access Controls, Doors, Ceiling, Drinking Fountains, Lockers | 500,000 | 500,000

#### GO Bond Proceeds:

- **Business Week:
  - Parking Lot Seal/Stripe | 750,000 | 750,000
  - Lighting, Doors, Paint | 3,000,000 | 3,000,000
  - Carport Replacement | 100,000 | 100,000
  - HVAC Replacement | 1,100,000 | 1,100,000
  - Carport Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC Replacement | 500,000 | 500,000
  - Parking Lot/Traffic Flow | 1,200,000 | 1,200,000
  - Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000
  - Restrooms, IT Upgrade, Access Controls, Doors, Ceiling, Drinking Fountains, Lockers | 500,000 | 500,000

#### PPEL Cash:

- **Business Week:
  - Parking Lot Seal/Stripe | 750,000 | 750,000
  - Lighting, Doors, Paint | 3,000,000 | 3,000,000
  - Carport Replacement | 100,000 | 100,000
  - HVAC Replacement | 1,100,000 | 1,100,000
  - Carport Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC Replacement | 500,000 | 500,000
  - Parking Lot/Traffic Flow | 1,200,000 | 1,200,000
  - Roof, Ceiling, Plumbing, Exterior, Doors, Lighting, HVAC | 500,000 | 500,000
  - Restrooms, IT Upgrade, Access Controls, Doors, Ceiling, Drinking Fountains, Lockers | 500,000 | 500,000

### Major Assumptions:

- Sales Tax Receipts growth is stable
- Annual Taxable Valuation Growth is a minimum of 3%
- Economic conditions, and other variables may affect this timing.
- SAVE is extended to 2049
- Voted PPEL is extended 10 years beyond 2025
- The district foresees the need for a second high school when enrollment reaches 4,000. With a current enrollment near the high school of 2,200, a facility upgrade has been included in the 10 year plan in 2022-23 to begin planning for this future need. Enrollment growth, economic conditions, and other variables may affect this timing.