

LTFM 10 Year Plan

Total		\$ 59,961,541	\$ 65,711,591	\$ 68,340,055	\$ 71,073,657	\$ 73,916,604	\$ 76,873,268	\$ 79,948,198	\$ 83,146,126	\$ 86,471,971	\$ 89,930,849	\$ 755,373,860
	Locations	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Yr Total
1	800 W. Broadway				\$ 669,770		\$ 383,487					\$ 1,053,257
2	ANDE - Anderson	\$ 692,960	\$ 12,504,656				\$ 4,125,874			\$ 3,456,821		\$ 20,780,311
3	ANTH - Anthony	\$ 3,865,788			\$ 10,291,927			\$ 703,662		\$ 6,325,984		\$ 21,187,361
4	ANWA - Anwatin	\$ 593,662	\$ 2,240,137		\$ 3,825,222		\$ 2,254,783			\$ 8,764,895		\$ 17,678,699
5	ARMA - Armatage	\$ 138,526				\$ 9,302,054					\$ 4,750,000	\$ 14,190,580
6	ABE/T+ - 2007 E. Lake st.			\$ 769,322			\$ 2,998,665					\$ 3,767,987
7	BANC - Bancroft			\$ 2,238,895	\$ 335,441		\$ 5,946,588				\$ 1,925,354	\$ 10,446,278
8	BART - Barton	\$ 1,247,412			\$ 2,411,236			\$ 3,649,555			\$ 5,789,621	\$ 13,097,824
9	BETH - Bethune	\$ 7,543	\$ 2,289,653		\$ 3,266,951			\$ 4,432,623			\$ 2,698,720	\$ 12,695,490
10	BRYN - Bryn Mawr	\$ 371,946		\$ 5,825,051			\$ 2,336,251			\$ 5,745,896		\$ 14,279,144
11	BURR - Burroughs	\$ 110,637		\$ 4,264,631			\$ 1,005,478			\$ 10,210,765		\$ 15,591,511
12	CITY - Cityview	\$ 313,325			\$ 1,153,687			\$ 1,181,804	\$ 6,602,593		\$ 2,635,415	\$ 11,886,824
13	COOP - Cooper				\$ 455,398							\$ 455,398
14	DAVI - W. Harry Davis	\$ 2,315,204		\$ 3,936,916	\$ 1,303,711					\$ 7,639,452		\$ 15,195,283
15	DCEN - Davis Center		\$ 1,366,548									\$ 1,366,548
16	DOWL - Dowling	\$ 1,568,465			\$ 3,899,654		\$ 3,663,534			\$ 6,694,367		\$ 15,826,020
17	EDIS - Edison	\$ 707,937				\$ 2,233,957				\$ 5,597,631		\$ 8,539,525
18	EMER - Emerson	\$ 1,352,645	\$ 3,566,744			\$ 2,791,239			\$ 1,755,126		\$ 1,156,850	\$ 10,622,604
19	ERIC - Ericsson	\$ -			\$ 1,863,354		\$ 1,879,826				\$ 4,002,158	\$ 7,745,338
20	FAIR - 10 S. 10th st.		\$ 478,893		\$ 1,748,563		\$ 2,663,255					\$ 4,890,711
21	FIEL - Field	\$ 961,177			\$ 4,398,704				\$ 3,692,481		\$ 2,035,412	\$ 11,087,774
22	FOLW - Folwell	\$ 1,485,787			\$ 1,777,899			\$ 1,634,972			\$ 4,965,472	\$ 9,864,130
23	FRAN - Franklin			\$ 3,665,963				\$ 500,000		\$ 6,796,345		\$ 10,962,308
24	GORD - Gordon Center				\$ 298,652							\$ 298,652
25	GREE - Green Central	\$ 1,316,889		\$ 7,366,738							\$ 2,337,073	\$ 11,020,700
26	HALE - Hale	\$ 1,275,462			\$ 2,785,579				\$ 1,236,957		\$ 2,635,987	\$ 7,933,985
27	HALL - Hall	\$ 416,984		\$ 2,688,597		\$ 1,887,672	\$ 3,635,468				\$ 1,845,301	\$ 10,474,022
28	HAMI - Hamilton	\$ 25,001		\$ 268,547				\$ 250,000			\$ 756,215	\$ 1,299,763
29	HARR - Harrison	\$ 1,778,523			\$ 749,990	\$ 3,045,690			\$ 3,245,987		\$ 2,147,520	\$ 10,967,710
30	HENR - Henry	\$ 586,028		\$ 884,326			\$ 6,349,581				\$ 5,365,987	\$ 13,185,922
31	HIAW - Hiawatha	\$ 1,283,906			\$ 2,985,632			\$ 1,818,455			\$ 3,425,715	\$ 9,513,708
32	HOWE - Howe	\$ 125,000	\$ 9,963,258								\$ 2,654,210	\$ 12,742,468
33	JEFF - Jefferson							\$ 9,306,433			\$ 7,720,153	\$ 17,026,586
34	JOHN - Johnson	\$ 875,585	\$ 2,235,456						\$ 3,957,412			\$ 7,068,453
35	JORD - Jordan Park	\$ 742,028		\$ 669,354			\$ 2,723,354				\$ 1,237,552	\$ 5,372,288
36	KEEW - Keewaydin	\$ 790,748	\$ 9,539,400		\$ 993,254			\$ 500,000	\$ 2,462,489			\$ 14,285,891
37	KENN - Kenny	\$ 384,902		\$ 1,174,569	\$ 774,589				\$ 4,324,851			\$ 6,658,911
38	KENW - Kenwood	\$ 1,106,013									\$ 1,965,320	\$ 3,071,333
39	LANE - Laney	\$ 2,190,781				\$ 1,214,785			\$ 1,785,423			\$ 5,190,989
40	LINC - Lincoln					\$ 645,552					\$ 465,214	\$ 1,110,766
41	LIND - Jenny Lind	\$ 2,198,522					\$ 1,453,936		\$ 1,935,478			\$ 5,587,936
42	LOW - Lake Harriet Lower	\$ 689,158	\$ 1,947,820			\$ 2,327,668			\$ 1,031,545			\$ 5,996,191
43	LLUP - Lake Harriet Upper	\$ 1,866,390						\$ 2,449,623			\$ 1,741,265	\$ 6,057,278
44	LONG - Longfellow	\$ 434,730						\$ 1,271,166	\$ 1,102,456			\$ 2,808,352

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Total		\$ 59,961,541	\$ 65,711,591	\$ 68,340,055	\$ 71,073,657	\$ 73,916,604	\$ 76,873,268	\$ 79,948,198	\$ 83,146,126	\$ 86,471,971	\$ 89,930,849	\$ 755,373,860
	Locations	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Yr Total
45	LORI - Loring				\$ 1,704,758			\$ 5,165,790			\$ 2,256,489	\$ 9,127,037
46	LTFM - Program Mgmt. (.75%)	\$ 463,276	\$ 489,168	\$ 508,735	\$ 529,084	\$ 550,248	\$ 572,258	\$ 595,148	\$ 618,954	\$ 643,712	\$ 669,460	\$ 5,640,043
47	LYND - Lyndale					\$ 3,522,187	\$ 1,179,293		\$ 1,032,485		\$ 1,966,325	\$ 7,700,290
48 admin	M&O Building - 1225 12th st.	\$ 49,002	\$ 865,334				\$ 1,698,322	\$ 885,267				\$ 3,497,925
49	MARC - Marcy			\$ 1,472,851				\$ 5,100,219		\$ 4,937,583		\$ 11,510,653
50 trades	MULT - Multiple Sites	\$ -	\$ 4,632,499	\$ 4,817,799	\$ 4,555,342	\$ 4,337,312	\$ 4,217,547	\$ 4,944,867	\$ 2,393,887	\$ 4,590,830	\$ 4,608,996	\$ 39,099,079
51	MULT - Rubber Mulch (yr. 2 of 3)	\$ 1,937,500	\$ 2,000,000									
52	MULT - FCA (yrs. 2 & 3)	\$ 920,000										
53	MULT - BAS/JACE	\$ 500,000		\$ 582,309								
54	NEAS - Northeast	\$ 1,399,648				\$ 3,940,355			\$ 2,478,510		\$ 680,059	\$ 8,498,572
55	NORT - North	\$ 3,530,271				\$ 3,192,041		\$ 5,259,008			\$ 2,896,511	\$ 14,877,831
56 admin	NSTA - North Star	\$ 352,697	\$ 1,158,742			\$ 1,039,998		\$ 2,363,245		\$ 1,452,981		\$ 6,367,663
57 admin	NUTR - Nutrition Center		\$ 3,368,456			\$ 2,287,412		\$ 1,306,234		\$ 8,736,495		\$ 15,698,597
58	OLSO - Olson	\$ 1,878,845						\$ 3,514,661			\$ 3,321,478	\$ 8,714,984
59	PILL - Pillsbury	\$ 532,926	\$ 669,541			\$ 4,400,256			\$ 2,140,596		\$ 498,665	\$ 8,241,984
60	PRAT - Pratt	\$ 1,611,740						\$ 2,928,746				\$ 4,540,486
61	RAMS - Ramsey - (PAGE)	\$ 2,922,132		\$ 344,128		\$ 4,423,675			\$ 2,250,147			\$ 9,940,082
62	ROOS - Roosevelt	\$ 728,038						\$ 14,107,459			\$ 784,125	\$ 15,619,622
63	SANF - Sanford	\$ 1,270,905				\$ 1,196,033			\$ 3,334,479			\$ 5,801,417
64	SEWA - Seward					\$ 1,575,307			\$ 3,521,023			\$ 5,096,330
65	SHER - Sheridan	\$ 2,241,603		\$ 3,143,913					\$ 3,985,320		\$ 645,783	\$ 10,016,619
66	SOUT - South	\$ 872,902			\$ 1,311,635		\$ 4,642,686		\$ 1,045,369			\$ 7,872,592
67	SULL - Sullivan	\$ 511,499		\$ 9,066,554		\$ 1,700,854			\$ 5,014,526			\$ 16,293,433
68	SWES - Southwest	\$ 390,003		\$ 5,639,415					\$ 4,758,962			\$ 10,788,380
69 admin	TRANS - Transportation		\$ 3,477,367		\$ 669,853			\$ 935,224		\$ 1,945,368		\$ 7,027,812
70	TUTT - Tuttle - (HERI)			\$ 1,002,530				\$ 3,200,177		\$ 2,932,846		\$ 7,135,553
71 vacant	VICT - VMIA				\$ 251,325							\$ 251,325
72	WAIT - Waite Park	\$ 1,098,125				\$ 5,631,144			\$ 2,156,874			\$ 8,886,143
73	WASH - Washburn	\$ 1,389,773					\$ 14,675,324		\$ 3,632,504		\$ 1,632,540	\$ 21,330,141
74	WEBS - Webster	\$ 3,501	\$ 684,332		\$ 2,445,871			\$ 1,943,860	\$ 1,561,739			\$ 6,639,303
75	WENO - Wenonah	\$ 204,265		\$ 2,023,576			\$ 5,121,760				\$ 2,111,536	\$ 9,461,137
76	WHIT - Whittier	\$ 12,999	\$ 2,233,587			\$ 663,254	\$ 3,345,998				\$ 1,745,869	\$ 8,001,707
77	WILD - Wilder	\$ 381,806		\$ 5,985,336	\$ 5,195,685	\$ 7,586,322			\$ 4,985,412			\$ 24,134,561
78 vacant	WILL - Willard	\$ 5,501			\$ 378,554						\$ 578,044	\$ 962,099
79	WIND - Windom	\$ 1,384,084			\$ 8,042,337	\$ 4,421,589			\$ 5,102,541		\$ 1,278,455	\$ 20,229,006
80	YWCA - YWCA Fieldhouse											\$ -