
 Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06									
Instructions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes, section 123B.595, subdivision 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells											
District Info.		Enter Information		District Info.		Enter Information					
District Name:	Goodhue County Education District	Date:	4/7/2020								
District Number:	6051	Email:	kjohnson@rwps.org								
District Contact Name:	Kevin Johnson & Alan Gaylor	Email:	avgaylor@rwps.org								
Contact Phone #	651.385.4507		651.385.4516								
Fiscal Year (FY) Ending June 30											
Expenditure Categories				2020 (base year)	2021	2022	2023	2024	2025	2026	2027
Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.											
Finance Code	Category (1)										
347	Physical Hazards			\$5,998	\$6,364	\$6,555	\$6,752	\$6,954	\$7,163	\$7,163	\$7,163
349	Other Hazardous Materials			\$1,607	\$1,705	\$1,756	\$1,808	\$1,863	\$1,919	\$1,919	\$1,919
352	Environmental Health and Safety Management			\$4,127	\$4,318	\$4,448	\$4,581	\$4,719	\$4,860	\$4,860	\$4,860
358	Asbestos Removal and Encapsulation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety			\$7,092	\$27,978	\$7,749	\$7,982	\$8,221	\$8,468	\$8,468	\$8,468
366	Indoor Air Quality			\$1,071	\$1,136	\$1,171	\$1,206	\$1,242	\$1,279	\$1,279	\$1,279
Total Health and Safety Capital Projects				\$19,895	\$41,501	\$21,679	\$22,329	\$22,999	\$23,689	\$23,689	\$23,689
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year											
Finance Code	Category (2)										
358	Asbestos Removal and Encapsulation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366	Indoor Air Quality			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Health and Safety Capital Projects \$100,000 or More				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151											
Finance Code	Category (3)										
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Remodeling for Approved Voluntary Pre-K Projects				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accessibility											
Finance Code	Category (4)										
367	Accessibility			\$0	\$1,000	\$1,000	\$1,200	\$1,400	\$1,456	\$1,514	\$1,575
Total Accessibility Projects				\$0	\$1,000	\$1,000	\$1,200	\$1,400	\$1,456	\$1,514	\$1,575
Deferred Capital Expenditures and Maintenance Projects											
Finance Code	Category (5)										
368	Building Envelope			\$0	\$500	\$500	\$500	\$183,000	\$0	\$0	\$0
369	Building Hardware and Equipment			\$5,000	\$7,803	\$7,959	\$8,118	\$8,281	\$8,446	\$8,615	\$8,787
370	Electrical			\$3,214	\$4,000	\$4,000	\$4,080	\$4,162	\$4,245	\$4,330	\$4,416
379	Interior Surfaces			\$23,703	\$15,450	\$15,914	\$16,391	\$17,210	\$18,071	\$18,975	\$19,923
380	Mechanical Systems			\$8,570	\$9,091	\$9,364	\$9,645	\$9,935	\$10,233	\$10,437	\$10,646
381	Plumbing			\$3,214	\$5,150	\$5,305	\$5,464	\$5,628	\$5,792	\$5,956	\$6,120
382	Professional Services and Salary			\$2,142	\$2,273	\$2,341	\$2,411	\$2,484	\$2,558	\$2,558	\$2,558
383	Roof Systems			\$0	\$0	\$0	\$0	\$0	\$500	\$750	\$1,000
384	Site Projects			\$22,000	\$22,000	\$30,000	\$22,000	\$22,000	\$22,440	\$22,889	\$23,347
Total Deferred Capital Expense and Maintenance				\$67,843	\$66,267	\$75,382	\$68,609	\$252,700	\$81,493	\$74,518	\$76,822
Total Annual 10-Year Plan Expenditures				\$87,738	\$108,768	\$98,061	\$92,138	\$277,099	\$106,638	\$99,721	\$102,086

		Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Projects Only		ED - 02478-06	
Instructions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota provided.							
District Info.		Enter Information					
District Name:		Goodhue County Education District					
District Number:		6051					
District Contact Name:		Kevin Johnson & Alan Gaylor					
Contact Phone #:		651.385.4507					
Expenditure Categories							
		2028		2029		2030	
Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.							
Finance Code		Category (1)					
347		Physical Hazards					
		\$7,450		\$7,306		\$7,599	
349		Other Hazardous Materials					
		\$1,995		\$1,957		\$2,035	
352		Environmental Health and Safety Management					
		\$5,055		\$4,957		\$5,156	
358		Asbestos Removal and Encapsulation					
		\$0		\$0		\$0	
363		Fire Safety					
		\$8,806		\$8,637		\$8,982	
366		Indoor Air Quality					
		\$1,330		\$1,305		\$1,357	
		Total Health and Safety Capital Projects					
		\$24,636		\$24,163		\$25,129	
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year							
Finance Code		Category (2)					
358		Asbestos Removal and Encapsulation					
		\$0		\$0		\$0	
363		Fire Safety					
		\$0		\$0		\$0	
366		Indoor Air Quality					
		\$0		\$0		\$0	
		Total Health and Safety Capital Projects \$100,000 or More					
		\$0		\$0		\$0	
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151							
Finance Code		Category (3)					
355		Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.					
		\$0		\$0		\$0	
		Total Remodeling for Approved Voluntary Pre-K Projects					
		\$0		\$0		\$0	
Accessibility							
Finance Code		Category (4)					
367		Accessibility					
		\$1,638		\$1,638		\$1,703	
		Total Accessibility Projects					
		\$1,638		\$1,638		\$1,703	
Deferred Capital Expenditures and Maintenance Projects							
Finance Code		Category (5)					
368		Building Envelope					
		\$600		\$600		\$600	
369		Building Hardware and Equipment					
		\$8,787		\$8,963		\$8,963	
370		Electrical					
		\$4,505		\$4,595		\$4,687	
379		Interior Surfaces					
		\$20,919		\$20,919		\$21,965	
380		Mechanical Systems					
		\$10,646		\$10,859		\$10,859	
381		Plumbing					
		\$6,328		\$6,328		\$6,518	
382		Professional Services and Salary					
		\$2,558		\$2,609		\$2,609	
383		Roof Systems					
		\$1,000		\$1,020		\$1,020	
384		Site Projects					
		\$23,347		\$23,814		\$23,814	
		Total Deferred Capital Expense and Maintenance					
		\$78,691		\$79,707		\$81,035	
		Total Annual 10-Year Plan Expenditures					
		\$104,965		\$105,508		\$107,867	