



BADGER INDEPENDENT SCHOOL DISTRICT ISD 676

Long-Term Facilities Maintenance (LTFM) 7-10-23

Agenda:

- 1. LTFM Process Overview
- 2. Current LTFM Plan
- 3. Listening Session Review
- 4. Timeline
- 5. ICS Agreement



Jason Splett
Project
Development
Manager



LTFM Funding Formula

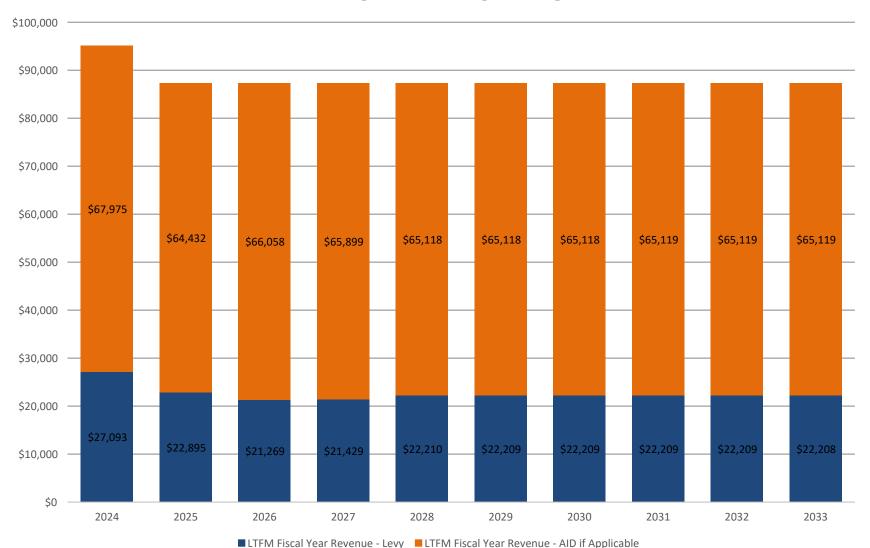
- FY17 = APU X (Building Age/35) X \$193
- FY18 = APU X (Building Age/35) X \$292
- FY19+ = APU X (Building Age/35) X \$380

Building Age / 35 Capped at 1.0 APU – Adjusted Pupil Unit



LTFM Funding Projection

BADGER LTFM FUNDING



PRIOR TO LTFM THE
DISTRICT RECEIVED
APPROXIMATELY \$13,500
ANNUALLY FOR DEFERRED
MAINTENANCE



What is LTFM?

HEALTH AND SAFETY

- Physical Hazards
- Other Hazardous Materials
- Environmental H&S Management
- Asbestos Removal & Encapsulation
- Fire Safety
- Indoor Air Quality

ACCESSIBILITY

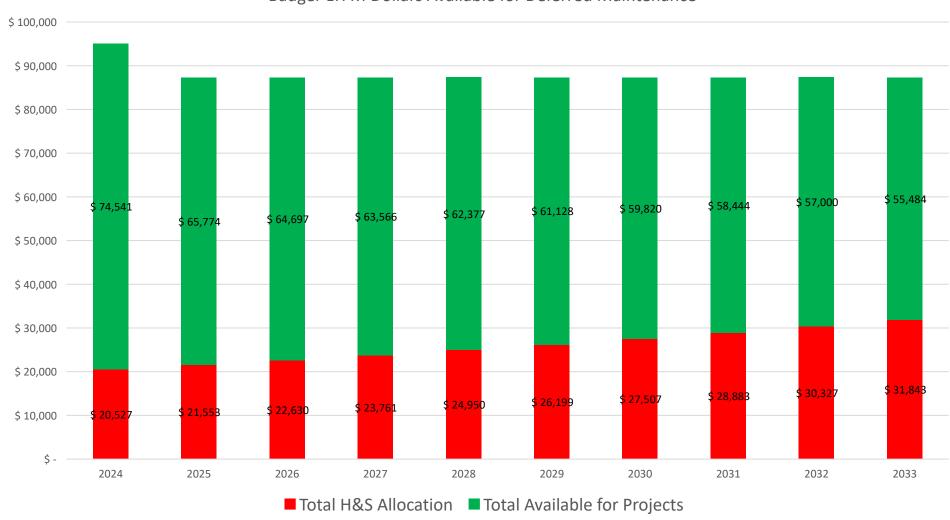
DEFERRED MAINTENANCE

- Building Envelope
- Building Hardware & Equipment
- Electrical
- Interior Surfaces
- Mechanical Systems
- Plumbing
- Professional Services & Salary
- Roof Systems
- Site Projects



LTFM Dollars Available







Health and Safety

	PR	ELIMINARY	HEALTH AND	SAFETY COS	TS																		· .
	2022	2022	2024	2025	202.6	2027	2020	2020	2020	20.21	2022												
347 Physical Hazards	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032												
S47 Physical nazards	\$ 6,105	c conn	C 5100	I c c cnc	1 c c oon	C 7 171	c 7 520	c 7 907	[c o ana [C 0.717	C 0.152												
Playground	\$ 0,103	\$	\$.	\$ 0,505	\$ 0,000	\$.	\$ 7,550	\$ 7,507	5 0,302	\$ 0,727	\$.												
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Repair or Removal of Equipment (but not replace)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	352 Environmental Health & Safety Management		1									
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Swimming Pool Hazards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Health, Safety and Envirnomental M	*()		-	\$ -	\$ -	\$ -	5 -	\$ -	S -	\$ -	\$ -
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Outlets equipped with covers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Health and Safet			-	\$ -	\$ -	\$ -	\$ -	5 -	\$ -	\$ -	\$ -
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Bleacher Repair or Rebuilding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	۶ -	\$ -	\$ -	\$ -	\$ -	- // · / • ·	. ~ ~	<u>)</u>	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repair/Rebuilding per Code Official Re-Inspection Every 5-years	ς .	\$.	\$ -	\$ -	\$ -	ς .	٠ .	\$ -	\$ -	\$ -	\$	~W// *	401		-	\$ -	\$ -	\$ -	\$ -	s -	5 -	S -	\$ -
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Mechanical and Power Equipment Safety Modification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$				1, 40 b				S -	S -	\$ -	S -	\$ -	s -	S -	s -
OSHA safety standard or machine guarding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		トス	$L_1 \sim$	anto			†	\$ -	\$ -	\$ -	Š -	\$ -	s -	S -	\$ -
OSHA Physical or Electrical Hazard Violations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12		~ 10	LU	-	352 Environmental Health & Safety Management LUMP SUM Health, Safety and Environmental Molistrict Staff (documenter) Health and Safer Safety ON				s -	s -	S -	S -	s -	s -	S -	S -
As identified by OSHA or mock-OSHA Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	e		~	61 1	_		12 I Eur				Ť -	\$ -	\$ -	s -	\$ -	\$ -	Š -	\$ -
Food Safety	\$ -	\$ -	\$ -	\$ -	\$		-~ Y	ヒコ			-:+	n L				-	\$ -	\$ -	s -	\$ -	\$ -	Š -	\$ -
Corrections per MN State Agency	\$ -	\$ -	\$ -	5		-40	<i>Y 11</i>			•	4 I V V	A A A A A A A A A A A A A A A A A A A	•	. 10	ı		*	\$ 7,694	*	\$ 8,483	\$ 8,907	\$ 9,352	\$ 9.820
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Elevator, Lift and Hoist Inspections	5 -	5 -	5 -	S		L	1	•	,	\	2	10 1 100°				-	¢ -	\$ -	¢ -	¢ -	¢ -	\$ -	¢ -
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Elevator Hydraulic Cylinder Removal and Fluid Abatement	\$ -	\$ -	\$ -	\$ -		nu				1		-	\$ 6,633	\$ 10,430	\$ 10,973	\$ 11,521	\$ 12,097	\$ 12,702	\$ 13,337 ¢	\$ 14,004	5 14,704	\$ 13,439	\$ 10,211
Removal of pre-1973(approx.) single bottom cylinders	\$ -	\$ -	\$ -	\$ -	- 	11-			\sim C	a	•	1	\$ -	÷ -	¢ -	\$ - c	¢ -	2 -	ç -	¢ -	\$ -	· ·	¢ -
Abatement of leaked fluid Personal Protective Equipment	\$ ·	\$ -	\$ -	\$ -	+, 🕶			- C	20				ė -	¢ -	ċ .	٥ -	¢ -	÷ -	ċ -	¢ -	÷ -	, , , , , , , , , , , , , , , , , , ,	ė -
Total	\$ 6,105	\$ 5,900	\$ 6,195	\$ 6505			\sim	C					\$ -	ş -	ç -	ş -	ç -	ş -	s -	ş -	5 -	3 -	÷ -
349 Other Hazardous Materials	9 0,203	3,300	, 5 0,255	\$ 0,505		- 1 Y	16	, , –				Contractor Mardini	\$ -	\$ - e	\$ -	2 -	\$ -	\$ -	\$ - c	\$ - c	\$ -	\$ -	2
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Wood Boiler Hazards	\$ -	\$ -	\$ -	\$ -	\$	_			12.			Fire Marry Equipment	\$ -	\$ -	\$ -	\$ - c	\$ -	\$ -	\$ -	\$ -	5 -	5 -	\$ -
Fuel Tank Removal/Replacement and Cleanup	\$ -	\$ -	\$ -	\$ -	\$.		_ ^′	スし	tS •		\$ -	henewies in Service Johnson Controls	\$ -	ş -	ş -	٠ - د	ۍ - د	\$ -	ο - c	ş -	ş -	ş -	ş -
Cost to remove and clean-up (not new)	\$ -	\$ -	\$ -	\$ -	\$ -	• 📈	1U	U J		\$ -	\$ -	Worldoning Service - Johnson Controls	\$ -	ş -	\$ -	\$ -	\$ -	\$ -	\$ - ¢	\$ -	\$ -	\$ -	\$ -
Hazardous Infectious Waste Management and Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	- 111	17	_	- 6	\$ -	\$ -	Fire Extinguisher Inspection and Maintenance	\$ -	\$ -	\$ -	÷ -	\$ -	\$ -	ş -	\$ -	¢ -	\$ -	\$ -
Lead, mecury, electronic waste, sharps, flammable, reactive,	\$ -	\$ -	\$ -	\$ -	\$ -	- 1, , .	•		\$ -	\$ -	\$ -	SUMMIT FIRE AN NUAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	¢ -	\$ -	\$ -	\$ -	¢ -	\$ -	\$ -
Lead in Water, Testing and Mitigation	\$ -	5 -	\$ -	\$ -	5 -	+	·	\$ -	5 -	\$ -	\$ -	Fire Marshal Orders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5-Year Inspection	\$ -	\$ ·	\$ -	\$ -	\$ -	+ -	÷ -	\$ -	\$ -	\$ -	\$ -	Lighting - Emergency or Egress (Over \$20k submit to SFM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lead in water Cooper in Water	÷ .	\$ -	è .	÷ -	è -	, ·	÷ -	÷ -	\$ -	¢ -	è -	Facility Modification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sampling	5 .	5 .	5 .	5 .	5 .	5 .	5 .	5 -	5 .	5 .	5 .	Combustible and Hazardous Materials Storage (SFM orders)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Exhaust Ventilation Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	Guardian Pest Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, materials and installation of local exhaust systems												Total	\$ 6,653	\$ 10,450	\$ 10,973	\$ 11,521	\$ 12,097	\$ 12,702	\$ 13,337	\$ 14,004	\$ 14,704	\$ 15,439	\$ 16,211
and make-up air for the purpose of controlling regulated							1					366 Indoor Air Quality		_	_	<u> </u>	ć		, [, 1	-	C.	ć
hazardous substances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requirement for IAQ Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radon - Detection and Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	IAQ (Engineering, design, and project management evaluation		> -	\$ -	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radon Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	S -	\$ -	\$ -	Mechanical Ventilation (See "Guide for allowable expenditur	re \$ -	\$ -	\$ -	> -	\$ -	\$ -	\$ 11			\$ -	\$ -
Wells and Well Capping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Mold Cleanup and Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1			\$ -	\$ -
Boiler main supply back flow preventer {test/install/replace} TESTING	s -	è -	\$ -	\$ -	s -	c -	\$ -	s -	c -	\$ -	\$ -	Testing & Balanding and Retro-Commissioning (no less than 5		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		\$	\$ -	\$ -
REPAIR	\$.	\$.	\$ -	\$ -	\$ -	\$ -	\$.	\$.	\$ -	ý - Ś .	\$.	Tota	tai \$ -	\$ -	\$ -	\$ -	۶ -	\$ -	5 H			S -	\$ -
Total	ŝ .	\$ 831	\$ 873	\$ 916	5 5 962	\$ 1,010	\$ 1.061	\$ 1.114	\$ 1,169	\$ 1.228	\$ 1,289												
1041				, 520	, JOE	, - 2,020	, 2,002	, -,-1-	. 2,203	,	, 2,203	Grand Total	tal \$ 22,431	\$ 23,511	\$ 24,688	\$ 25,921	\$ 27,217	\$ 28,577	\$ 30,007	\$ 31,508	\$ 33,082	\$ 34,736	\$ 36,473

LTFM DEFERRED MAINTENACE PLANNING

2023

- Quonset Hut East Door Replacement DONE
- Gym Scoreboard 1 of the 2 DONE
- Drinking Fountain Replacement DONE
- Band/Choir Windows Replaced
- Annual Painting Allowance (School/Bus Garage/Arena)
- Concrete Replacement
 - Striker has been making repairs to the existing concrete.
- Mechanical Allowance Steam Line Leaks
 - Peterson Sheetmetal was in several times making repairs
- Replace 1 of 2 Wash Bay Overhead Garage Door Opener
 - Oldest of them all, Striker did a repair to the chain. Not a priority at this time.
- Arena Bathroom Stalls
 - Looking at alternative plans. Possibly redoing the stalls within the school and moving the existing over to the arena.

LTFM DEFERRED MAINTENACE PLANNING

2024

- Replace the cage on the scoreboard
- Gutters at Main Entrance
- Replace/Remove Bus Garage Windows
- Annual Painting Allowance (School/Bus Garage/Arena)
- Carpet Replacement
- Concrete Replacement
- Replace Concrete Stairs with Steel
- Mechanical Allowance Steam Line Leaks
- Electrical Repair Allowance
- Boiler Mushroom Shut-off Button
- Welding Exhaust

2025

- Indoor Air Quality Funding Source
 - Replace Ventilation Systems
 - Replace Temp. Controls
 - Upgrade Electrical Service to accommodate mechanical changes
- LTFM Funding Source
 - Replace Exterior Doors
 - Replace Electrical Panels
 - Replace 1951 Casework
 - Annual Painting Allowance
 - Boiler Replacement
 - Shower Piping Replacement

LTFM DEFERRED MAINTENANCE PLANNING

Facility	System	Component	Year set of improvemen √1	Costs per unit	Unit	Quantity	Regional Cost -	Base Amoun*	Component Subtotal *	Soft Cost 🕶	Budget Amount Budgetary Notes	Description of components
adger A rena	Interior Surfaces	Other	2024 \$	\$ 500.00	Lump Sum	1	100%	\$ 500	\$ 525		\$ 525	Arena - Annual Interior Surface Allowance
adger Community Scho	Building Envelope	Other	2024 \$	\$ 125.00	Lf	150	100%	\$ 18,750	\$ 19,688		\$ 19,688 - \$80/LF For Gutt	e Gutter Replacement/Installation from main entry east to the corner. Includes industrial heat tape in the gutter to keep from fr
adger Community Scho	Building Hardware and	E Scoreboard - Main	2024	\$ 2,500.00	Each	2	100%	\$ 5,000	\$ 5,250		\$ 5,250	Cage for new score board, current cages do not fit.
adger Community Scho		Other	2024	\$ 3,000.00	Lump Sum	1	100%	\$ 3,000	\$ 3,150		\$ 3,150	Misc Electrical Allowance
adger Community Scho	Electrical	Wiring - Branch CCR	2024	\$ 2,000.00	Lump Sum	1	100%	\$ 2,000	\$ 2,100		\$ 2,100	Mushroom Button Installed for the boilers.
adger Community Scho	Interior Surfaces	Flooring - Carpet	2024	\$ 6.50	Sqft	1425	100%	\$ 9,263	\$ 9,726		\$ 9,726	Most of the carpet is in good condition. See map for select areas of fair (yellow) to poor (red) carpet locations.
adger Community Scho	Interior Surfaces	Other	2024	\$ 3,750.00	Allowance	1	100%	\$ 3,750	\$ 3,938		\$ 3,938	Annual Interior Surface Allowance
	Me chanical Systems	Mechanical Piping	2024	\$ 7,500.00	Allowance	1	100%	\$ 7,500	\$ 7,875		\$ 7,875	Annual Allowance - To repair steak leaks and other misc, mechanical repairs
adger Community Scho	Me chanical Systems	Ventilation	2024 \$	15,000.00	Lump Sum	1	100%	\$ 15,000	\$ 15,750		\$ 15,750	Shop area welding exhaust - Per mock osha: need "snorkel" exhaust at the areas of work
adger Community Scho		Concrete - Walks & Drive	2024	\$ 2,000.00	Allowance	1	100%	\$ 2,000	\$ 2,100		\$ 2,100	Annual Concrete Replacement Allowance
adger Community Scho		Other	2024 5	\$ 15,000.00	Lump Sum	1	100%	\$ 15,000	\$ 15,750		\$ 15.750	Replace the weight room concrete stairs with steel
us Garage	Building Envelope	Windows - Punched	2024			41		\$ 3,690			\$ 3.875	Bus garage windows are in poor condition and should be replaced
	d Environmental Health a		2024		Lump Sum	1	100%	\$ 4,818	\$ 5,059		\$ 5,059	g
istrict-Wide Health and		Other	2024		Lump Sum	1	100%	\$ 8,000	\$ 8,400		\$ 8.400	
	d Hazardous Materials	General Costs	2024 5		Lump Sum	-	100%	\$ 831	\$ 873		\$ 873	+
strict-Wide Health and		General Costs	2024 3		Lump Sum		100%	\$ 5,900			\$ 6,195	+
adger Arena	Electrical	Distribution / Panels	2025			1	100%	\$ 20,000	\$ 22,050		\$ 22.050	The handless and six the torst configuration and their configuration for the growth and be in a growth in a growth in the same and the
			2025 5			4	100%	\$ 20,000				The breaker panels in the 1951 sections are past their useful life. The gym stage breaker panel is in poor condition, with man
dger A rena	Interior Surfaces	Other			Lump Sum	1 1			\$ 551	270/	\$ 551	Arena - Annual Interior Surface Allowance
adger A ren a	Site Projects	Paving - Mill & Overlay	2025 3		Sqft	10000	100%	\$ 50,000	\$ 55,125	27%	\$ 70,009	The SW parking lot is starting to crack heavily and should be replaced
adger Community Scho		Doors - Aluminum	2025	\$ 5,500.00		26	100%	\$ 143,000	\$ 157,658		\$ 157,658	The existing hollow metal doors are showing signs of rust and deterioration. The replacement will be with Aluminum.
dger Community Scho		Exterior Door Hardware	2025	\$ 2,700.00	+	26	100%	\$ 70,200	\$ 77,396		\$ 77,396	The existing hollow metal doors are showing signs of rust and deterioration. The replacement will be with Aluminum.
	Building Hardware and		2025 \$		Lump Sum	1	100%	\$ 12,700	\$ 14,002	27%	\$ 17,783	Replace the Gym Audio System
dger Community Scho		Other	2025		Lump Sum	1	100%	\$ 3,000	\$ 3,308		\$ 3,308	Misc Electrical Allowance
dger Community Scho		Power access (Outlets)	2025 \$	\$ 475.00		50	100%	\$ 23,750	\$ 26,184		\$ 26,184	2 additional outlets per classroom +1 additional in offices
dger Community Scho		Ventilation / Air Handlin	2025			20000	100%	\$ 1,800,000	\$ 1,984,500	27%	\$ 2,520,315	Replace the 1951 Steam Areas with Hot Water
dger Community Scho	o Indoor Air Quality	Ventilation / Air Handlin	2025		Each	26600	100%	\$ 1,596,000	\$ 1,759,590	27%	\$ 2,234,679	Replace Ventilation in the 1988 portion of the facility
idger Community Scho	o Interior Surfaces	Casework - Classroom (U	2025 \$	\$ 600.00	Lf	60	100%	\$ 36,000	\$ 39,690		\$ 39,690	The cabinetry in the 1951 classrooms is beyond its useful life and should be planned for replacement. Assume upper and low
dger Community Scho	Interior Surfaces	Other	2025	\$ 3,750.00	Allowance	1	100%	\$ 3,750	\$ 4,134		\$ 4,134	Annual Interior Surface Allowance
dger Community Scho	Me chanical Systems	Boilers	2025	\$ 200,000.00	Each	2	100%	\$ 400,000	\$ 441,000	27%	\$ 560,070	The boilers are past their useful life and should replaced with new high efficiency boilers
dger Community Scho	Me chanical Systems	Fire Alarm Control Panel	2025	\$ 2.25	Sqft	41345	100%	\$ 93,026	\$ 102,561		\$ 102,561	Replace the fire alarm system with new
adger Community Scho	Me chanical Systems	Mechanical Piping	2025	\$ 7,500.00	Allowance	1	100%	\$ 7,500	\$ 8,269		\$ 8,269	Annual Allowance - Steam Leaks/Misc Repair
adger Community Scho	Plumbing	Do mestic Plumbing	2025	\$ 50.00	Lf	300	100%	\$ 15,000	\$ 16,538	27%	\$ 21,003	1951 Locker Room Galvanized Piping Replacement
adger Community Scho	Site Projects	Concrete - Walks & Drive	2025	\$ 5,000.00	Allowance	1	100%	\$ 5,000	\$ 5,513		\$ 5,513	Annual Concrete Replacement Allowance
adger Community Scho	Site Projects	Drainage	2025	\$ 100,000.00	Lump Sum	1	100%	\$ 100,000	\$ 110,250	27%	\$ 140,018	Carpenter Avenue Drainage Corrections
us Garage	Electrical	Distribution / Panels	2025	\$ 5,000.00	Sqft	2	100%	\$ 10,000	\$ 11,025		\$ 11,025	The distribution/breaker panels are in rough shape but still working.
strict-Wide Health and	d Environmental Health a	In EHSM fee	2025	\$ 4,818.00	Lump Sum	1	100%	\$ 4,818	\$ 5,312		\$ 5,312	
strict-Wide Health and		Other	2025		Lump Sum	1	100%	\$ 8,000			\$ 8,820	
istrict-Wide Health and	d Hazardous Materials	Ge ne rail Costs	2025 \$	831.00	Lump Sum	1	100%	\$ 831	\$ 916		\$ 916	
strict-Wide Health and		General Costs	2025		Lump Sum	1	100%	\$ 5,900	\$ 6,505		\$ 6,505	
adger A ren a	Interior Surfaces	Other	2026 9		Lump Sum	1	100%	\$ 500	\$ 579		\$ 579	Arena - Annual Interior Surface Allowance
dger Community Scho		Tuckpointing	2026	\$ 37.15		3000	100%	\$ 111,450	\$ 129,017	27%	\$ 163,852	The existing 1951 portions of the exterior south and east elevations are in need of tuck-pointing
dger Community Scho		Windows - Punched	2026			840	100%	\$ 58,800	\$ 68,068	2.770	\$ 68,068	The exterior windows are all primarily original to the 1988 construction and are aluminum clad wood windows. These system
dger Community Scho		Other	2026		Lump Sum	340	100%	\$ 3,000	\$ 3,473		\$ 3,473	Misc Electrical Allowance
		Flooring - VCT	2026		Sqft	1045	100%	\$ 4,703	\$ 5,444		\$ 5,444	The VCT in the "RED" areas are in poor condition. See map for locations
edger Community Scho		Other	2026		Allowance	1045	100%	\$ 3,750	\$ 4,341		\$ 4,341	Annual Interior Surface Allowance
dger Community Scho			2026		Allowance	1	100%	\$ 7,500	\$ 8,682		\$ 8,682	Annual Allowance - Steam Leaks/Misc Repairs
	Me chanical Systems	Me chanical Piping				1						
dger Community Scho		Concrete - Walks & Drive	2026		Allowance	1	100%	\$ 5,000	\$ 5,788		\$ 5,788 \$ 2.778	Annual Concrete Replacement Allowance
is Garage	Building Envelope	Exterior Door Hardware	2026 \$		+	6	20011	\$ 2,400			* =41.10	Add Deadbolts to the existing doors to increase security
	d Environmental Health		2026		Lump Sum	1	100%	\$ 4,818	\$ 5,577		\$ 5,577	
strict-Wide Health and		Other	2026		Lump Sum	1	100%	\$ 8,000	\$ 9,261		\$ 9,261	
	d Hazardous Materials	Ge ne ral Costs	2026 \$			1	100%	\$ 831			\$ 962	
trict-Wide Health and		General Costs	2026		Lump Sum	1	100%	\$ 5,900			\$ 6,830	
dger A rena	Interior Surfaces	Other	2027 \$		Lump Sum	1	100%	\$ 500			\$ 608	Are na - Annual Interior Surface Allowance
dger Community Scho		Other	2027	\$ 3,000.00		1	100%	\$ 3,000	\$ 3,647		\$ 3,647	Mis c Ele ctrical Allowance
dger Community Scho	O Interior Surfaces	Other	2027	\$ 3,750.00	Allowance	1	100%	\$ 3,750	\$ 4,558		\$ 4,558	Annual Interior Surface Allowance
dger Community Scho	Site Projects	Concrete - Walks & Drive	2027	\$ 5,000.00	Allowance	1	100%	\$ 5,000	\$ 6,078		\$ 6,078	Annual Concrete Replacement Allowance
s Garage	Building Envelope	Metal Panels - Corrugate	2027	\$ 5,000.00	Lump Sum	1	100%	\$ 5,000	\$ 6,078		\$ 6,078	Repair damaged metal wall panel sections
strict-Wide Health and	d Environmental Health a	r EHSM fee	2027	\$ 4,818.00	Lump Sum	1	100%	\$ 4,818	\$ 5,856		\$ 5,856	
strict-Wide Health and		Other	2027	\$ 8,000.00		1	100%	\$ 8,000			\$ 9,724	
	d Hazardous Materials	Ge ne rail Costs	2027 \$		Lump Sum	1	100%	\$ 831			\$ 1,010	
strict-Wide Health and		General Costs	2027		Lump Sum	1	100%	\$ 5,900	\$ 7,171		\$ 7,171	
			2027	- 5,500.00			20070	+ 5,500	- 1/1/1		T 1/2/2	

LTFM DEFERRED MAINTENANCE PLANNING

Facility System	Component	Year set of improvemen →	Costs per uni	Unit	Quantity	Regional Cost	Base Amount	Component Subtotal	Soft Cost Budge	get Amourt Bu	idge tary Notes	Description of components
Badger Community Schol Electrical	Other	2028 \$		LumpSum	1	100%	\$ 3,000	3,829	\$	3,829		Misc Electrical Allowance
Badger Community Scho Interior Surfaces	Other	2028 9		Allowance	1	100%	\$ 3,750	5 4,786	\$	4,786		Annual Interior Surface Allowance
Badger Community Schol Plumbing	Domestic Water Heating				2	100%	\$ 10,000 5	12,763	\$	12,763		Replace the domestic water heaters for the bathrooms and the wash bay
Badger Community Schol Plumbing	Plumbing fixture valves	2028 \$	600.00		18	100%	\$ 10,800	13,784	\$	13,784		Replace manual flush valves with autovalves
Badger Community School Site Projects	Concrete - Walks & Drive			Allowance	1	100%	\$ 5,000	6,381	\$	6,381		Annual Concrete Replacement Allowance
District-Wide Health and Environmental Health		2028 \$,	Lump Sum	1	100%	\$ 4,818	6,149	\$	6,149		
District-Wide Health and Fire Safety	Other	2028 \$		Lump Sum	1	100%	\$ 8,000	10,210	\$	10,210		<u> </u>
District-Wide Health and Hazardous Materials	General Costs	2028 \$		LumpSum	1	100%	\$ 831		\$	1,061		
District-Wide Health and Physical Hazards	General Costs	2028 \$	-,	Lump Sum	1	100%	\$ 5,900	5 7,530	\$	7,530		
Badger Arena Interior Surfaces	Other	2029 \$		LumpSum	1	100%	\$ 500	670	\$	670		Arena - Annual Interior Surface Allowance
Badger Community Schol Electrical	Other	2029 9	,	Lump Sum	1	100%	\$ 3,000	5 4,020	\$	4,020		Misc Electrical Allowance
Badger Community Scho Interior Surfaces	Other	2029	\$ 3,750.00	Allowance	1	100%	\$ 3,750	\$ 5,025	\$	5,025		Annual Interior Surface Allowance
Badger Community Schol Roof Systems	Roofing - EPDM	2029 5	\$ 15.00	Sqft	14301	100%	\$ 214,515	\$ 287,471	\$	287,471		Replace 1951 Section of Roofing
Badger Community Schol Site Projects	Concrete - Walks & Drive	e 2029 \$	5,000.00	Allowance	1	100%	\$ 5,000	6,700	\$	6,700		Annual Concrete Replacement Allowance
Bus Garage Mechanical Systems	Furnace	2029 \$	25,000.00	Lump Sum	1	100%	\$ 25,000	33,502	\$	33,502		Three furnaces in the bus garage and 1 reznor unit
District-Wide Health and Environmental Health	ar EHSMfee	2029 \$	4,818.00	Lump Sum	1	100%	\$ 4,818	6,457	\$	6,457		
District-Wide Health and Fire Safety	Other	2029 \$	\$ 8,000.00	Lump Sum	1	100%	\$ 8,000	10,721	\$	10,721		
District-Wide Health and Hazardous Materials	General Costs	2029 \$	831.00	LumpSum	1	100%	\$ 831	\$ 1,114	\$	1,114		
District-Wide Health and Physical Hazards	General Costs	2029	5,900.00	LumpSum	1	100%	\$ 5,900	5 7,907	\$	7,907		
Badger Arena Building Envelope	Metal Panels - Corrugate	2030 9	3,000.00	Lump Sum	1	100%	\$ 3,000	5 4,221	\$	4,221		Repair small damaged section
Badger Arena Interior Surfaces	Other	2030 \$	500.00	LumpSum	1	100%	\$ 500	704	\$	704		Arena - Annual Interior Surface Allowance
Badger Community Scho-Electrical	Other	2030 \$	\$ 3,000.00	Lump Sum	1	100%	\$ 3,000	\$ 4,221	\$	4,221		Misc Electrical Allowance
Badger Community Scho Interior Surfaces	Other	2030 \$	3,750.00	Allowance	1	100%	\$ 3,750	5 5,277	\$	5,277		Annual Interior Surface Allowance
Badger Community Scho Site Projects	Concrete - Walks & Drive	e 2030 S	5 5,000.00	Allowance	1	100%	\$ 5,000	7,036	\$	7,036		Annual Concrete Replacement Allowance
Bus Garage Building Hardware and	E Other	2030 \$	5 2,500.00	Each	4	100%	\$ 10,000	14,071	\$	14,071		Replace destratification fans in the bus garage fans
District-Wide Health and Environmental Health	ar EHSMfee	2030 \$	4,818.00	Lump Sum	1	100%	\$ 4,818	5 6,779	\$	6,779		
District-Wide Health and Fire Safety	Other	2030 5	\$ 8,000.00	Lump Sum	1	100%	\$ 8,000	11,257	\$	11,257		
District-Wide Health and Hazardous Materials	General Costs	2030 \$	831.00	Lump Sum	1	100%	\$ 831	5 1,169	\$	1,169		
District-Wide Health and Physical Hazards	General Costs	2030 9	5 5,900.00	Lump Sum	1	100%	\$ 5,900	5 8,302	\$	8,302		
Badger Arena Interior Surfaces	Other	2031 \$	500.00	Lump Sum	1	100%	\$ 500 5	739	\$	739		Arena - Annual Interior Surface Allowance
Badger Community Scho Building Envelope	Sealants	2031 5	5,000.00	Lump Sum	1	100%	\$ 5,000	5 7,387	\$	7,387 All	owance for re-	Joint Sealant Allowance
Badger Community Scho-Electrical	Other	2031 5	\$ 3,000.00	Lump Sum	1	100%	\$ 3,000	\$ 4,432	\$	4,432		Misc Electrical Allowance
Badger Community Schoolnterior Surfaces	Other	2031 9	3,750.00	Allowance	1	100%	\$ 3,750	5 5,540	\$	5,540		Annual Interior Surface Allowance
Badger Community Scho Site Projects	Concrete - Walks & Drive	2031 9	5 5,000.00	Allowance	1	100%	\$ 5,000	5 7,387	\$	7,387		Annual Concrete Replacement Allowance
District-Wide Health and Environmental Health	ar EHSMfee	2031 5	5 4,818.00	Lump Sum	1	100%	\$ 4,818	5 7,118	\$	7,118		
District-Wide Health and Fire Safety	Other	2031 5	\$ 8,000.00	Lump Sum	1	100%	\$ 8,000	11,820	\$	11,820		
District-Wide Health and Hazardous Materials	General Costs	2031 5		LumpSum	1	100%	\$ 831	5 1.228	Ś	1.228		
District-Wide Health and Physical Hazards	General Costs	2031		LumpSum	1	100%	\$ 5,900	5 8.717	Ś	8.717		
Badger Arena Interior Surfaces	Other	2032 5		LumpSum	1	100%	\$ 500	776	S	776		Arena - Annual Interior Surface Allowance
Badger Community Scho Building Envelope	Sealants	2032 9		LumpSum	1	100%	\$ 5,000	5 7,757	Š		owance for re-	Joint Sealant Allowance
Badger Community Schol Electrical	Other	2032 5		LumpSum	1	100%	\$ 3,000	\$ 4,654	Š	4.654		Misc Electrical Allowance
Badger Community ScholInterior Surfaces	Flooring - VCT	2032			11480		\$ 51,660	80,142	Ś	80,142		The VCT in the "vellow" areas are in fair condition and should be planned for replacement in the future. See map for locations
Badger Community Scholinterior Surfaces	Other	2032 9		Allowance	1	100%	\$ 3,750	5 5,817	5	5,817		Annual Interior Surface Allowance
Badger Community Scho Site Projects	Concrete - Walks & Drive			Allowance	1	100%	\$ 5,000	5 7,757		7,757		Annual Concrete Replacement Allowance
District-Wide Health and Environmental Health		2032 5		LumpSum	1	100%	\$ 4.818	\$ 7,474	ć	7,474		THE PROPERTY OF THE PROPERTY O
District-Wide Health and Fire Safety	Other	2032 5		LumpSum	1	100%	\$ 8.000	12,411	2	12.411		
District-Wide Health and Hazardous Materials	General Costs	2032 5	-,	LumpSum	1	100%	\$ 831	5 1.289	è	1.289		
District-Wide Health and Physical Hazards	General Costs	2032 \$		LumpSum	1	100%	\$ 5.900	5 9,153	2	9,153		
	Other	2032 5	-,	Lump Sum Lump Sum	<u> </u>	100%	\$ 5,900	9,153	>	9,153		Arena - Annual Interior Surface Allowance
		2033 5			1	100%		\$ 4.887	\$	4.887		
Badger Community Scho-Electrical	Other		-)	Lump Sum	1		-,	5 4,887 5 6.108	\$.,		Misc Electrical Allowance
Badger Community Scho Interior Surfaces	Other	2033 \$	-/	Allowance	1	100%	+ -/	-/	\$	6,108		Annual Interior Surface Allowance
Badger Community Scho Site Projects	Concrete - Walks & Drive		-,	Allowance	1	100%	\$ 5,000	5 8,144	\$	8,144		Annual Concrete Replacement Allowance
District-Wide Health and Environmental Health		2033 \$		LumpSum	1	100%	\$ 4,818	5 7,848	\$	7,848		
District-Wide Health and Fire Safety	Other	2033 \$		Lump Sum	1	100%	\$ 8,000	13,031	\$	13,031		
District-Wide Health and Hazardous Materials	General Costs	2033 \$		Lump Sum	1	100%	\$ 831	\$ 1,354	\$	1,354		
District-Wide Health and Physical Hazards	General Costs	2033 \$	5,900.00	Lump Sum	1	100%	\$ 5,900	9,610	\$	9,610		

LTFM DEFERRED MAINTENACE PLANNING



Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413

Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only

ED - 02478-09

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structions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes 2021, section 1238,595, subd. 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided Enter Information trict Name: Badger Date: 7/10/2023 676 Email kricke@badger.k12.mn.us trict Number Kevin Ricke, Superintendent ntact Phone# 218-528-3201 Fiscal Year (FY) Ending June 30 **Expenditure Categories** 2023 (base year) 2024 2025 2026 2028 2029 2030 2031 2032 2033 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 347 \$6,195 \$6,505 \$6,830 \$7,171 \$7,530 \$7,907 \$8,302 \$8,717 \$9,153 \$9,610 349 \$873 \$916 \$962 \$1.010 \$1.061 \$1.114 \$1,169 \$1,228 \$1,289 \$1,354 Other Hazardous Materials 352 Environmental Health and Safety Management \$4,818 \$5,059 \$5,312 \$5,577 \$5,856 \$6,149 \$6,457 \$6,779 \$7,118 \$7,474 \$7,848 358 Asbestos Removal and Encapsulation \$0 \$0 \$0 \$0 363 \$7,832 \$8,400 \$8,820 \$9,261 \$9,724 \$10,210 \$10,721 \$11,257 \$11,820 \$12,411 \$13,031 366 Indoor Air Quality Total Health and Safety Capital Projects \$12,810 \$20,527 \$21,553 \$22,630 \$23,761 \$24,950 \$26,199 \$27,507 \$28,883 \$30,327 \$31,843 Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year \$0 Asbestos Removal and Encapsulation Fire Safety 363 366 \$4,754,994 Total Health and Safety Capital Projects \$100,000 or More Finance Code Remodeling for prekindergarten (Pre-K) instruction approved by the Total Remodeling for Approved Voluntary Pre-K Projects \$0 \$0 \$0 \$0 \$0 \$0 Remodeling for Gender-Neutral Single-User Restrooms Finance Code Remodeling for gender-neutral single user restroom per site. \$0 ŚD ŝo Total Remodeling for Gender-Neutral Single User Projects ŝo ŝo ŚD ŚO ŚO ŚO Finance Code 367 Accessibility \$0 \$0 \$0 ŝo \$0 \$0 SO \$0 \$0 Total Accessibility Projects \$0 \$0 \$0 \$0 \$0 Deferred Capital Expenditures and Maintenance Projects Finance Code \$24,369 \$23,563 \$235,054 \$234,698 \$0 \$0 \$4,221 \$7,387 \$7,757 Building Envelope 369 \$6,823 \$5,250 \$0 \$14,071 \$0 370 \$1,481 \$5,250 \$62,567 \$3,473 \$3,647 \$3,829 \$4,020 \$4,221 \$4,432 \$4,654 \$4,887 Interior Surfaces \$6,279 \$6,922 379 \$14,189 \$44,375 \$10,364 \$5,166 \$5,424 \$5,695 \$5,981 \$86,735 380 Mechanical Systems \$10,147 \$23,625 \$670,900 \$8,682 \$33,502 \$0 \$26,547 382 Professional Services and Salary ŚΘ \$287,471 ŚĐ ŝn 3.83 Ro of Systems \$17,850 \$215,540 \$5,788 \$6,078 \$6.381 \$6,700 \$7.036 \$7.387 \$7,757 \$8,144 384 Site Projects Total Deferred Capital Expense and Maintenance \$42,818 \$1,267,222 \$42,181 **Total Annual 10-Year Plan Expenditures** \$55,628 \$363,587 \$110.254 \$6.043.769 \$54.368 \$51,796 Fund Balance Section Beginning Fund Balance 01-467-XX \$411,803 \$396.617 -\$804,830 -\$1,003,138 -\$960.541 -\$940.344 -\$1,216,604 -\$1.192.314 -\$1,159,355 -\$1,209,257 \$25,240 \$27.093 \$22,895 \$21,269 \$21,429 \$22,210 \$22,209 \$22,209 \$22,209 \$22,209 \$22,208 LTFM Fiscal Year Revenue - Lev LTFM Fiscal Year Revenue - AID if Applicabl \$67,975 \$67,975 \$64,432 \$66,058 \$65,899 \$65,118 \$65,118 \$65,118 \$65,119 \$65,119 \$65,119 LTFM Fiscal Year Revenue Othe \$0 \$0 \$0 \$0 \$0 LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab \$0 \$0 \$0 LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab LTFM Transfer OUT if applicable - Special Legislation \$55,628 \$110,254 \$1,288,775 \$285,635 \$44,730 \$67,131 \$363,587 \$137,230 \$51,796 Ending Fiscal Year Fund Balance 01-467-XX \$411,803 \$396,617 -\$804,830 -\$1,003,138 -\$960,541 -\$940,344 -\$1,216,604 -\$1,192,314 -\$1,159,355 -\$1,209,257 Beginning Fund Balance 06-467-XX \$0 \$4,754,994 \$0 \$0 50 \$0 ŝo \$0 ŝo \$0 LTFM Fiscal Year Bonded Revenu \$0 LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab) \$0 \$0 ŚO LTFM Estimated Fiscal Year Expenditures Ending Fiscal Year Fund Balance 06-467-XX

LTFM DEFERRED MAINTENACE PLANNING

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DEPARTMENT OF EDUCATION

400 NE Stinson Blvd

Minneapolis, MN 55413

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LTFM Estimated Fiscal Year Expenditures Ending Fiscal Year Fund Balance 06-467-XX

Other Transfers

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\$4,754,994

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CONTINUE TO BUILD A FUND BALANCE IN LTFM TO PREPARE FOR **FUTURE NEEDS. CONTINUE TO HAVE DISCUSSIONS ON FUNDING OPTIONS.**

LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab)

LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab)

Beginning Fund Balance 06-467-XX

LTFM Fiscal Year Bonded Revenue

LTFM Estimated Fiscal Year Expenditures

Ending Fiscal Year Fund Balance 06-467-XX

LTFM Fiscal Year Revenue Other

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	Ir		timated, allov	vable LTFM expenditures (Fur	, ,,		*	,	nter by Uniform I	Financial and Accou	nting Reporting Standar	rds (UFARS) fi	nance code and b	y fiscal year in the co	ells provided.	
		District Info.		Enter Informa	ation	District Info.	Enter Inform	ation								
	_	oistrict Name:	Badger			Date:	7/10/2023									
ED	_	istrict Number:	676			Email:	kricke@badger.k12.	mn.us								
	_	District Contact Name:		Superintendent												
	C	ontact Phone#	218-528-3201							El Las	or (EV) Englished	20				
ENACE			F	Expenditure Categories		2023 (base ye ar	2024	2025	2026	Fiscal Yea	ar (FY) Ending June	2029	2030	2031	2032	2033
IVALE		Health and Safety - ti		cludes project costs in Category	2 of \$100,000 or more for wh		2024	EVE	2020	2027	2020	LULS	2030	2031	2032	2033
				is requested for Finance Codes												
		Finance Code		Category (1)											
NG			Physical Haza			\$156		\$6,505	\$6,830	\$7,171	\$7,530	\$7,907	\$8,302	\$8,717	\$9,153	\$9,610
UVI				ous Materials		\$		\$916	\$962	\$1,010	\$1,061	\$1,114	\$1,169	\$1,228	\$1,289	\$1,354
	-			al Health and Safety Managemo noval and Encapsulation	ent	\$4,81		\$5,312 \$0	\$5,577 \$0	\$5,856 \$0	\$6,149 \$0	\$6,457 \$0	\$6,779 \$0	\$7,118 \$0	\$7,474 \$0	\$7,848 \$0
			Fire Safety	noverenia uncepsulation		\$7,83		\$8,820	\$9,261	\$9,724	\$10,210	\$10,721	\$11,257	\$11,820	\$12,411	\$13,031
NULE TO		366	Indoor Air Qu	ality		S/, SX		\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0
NUE TO		will and	Total Health	and Safety Capital Projects		\$12,810	\$20,527	\$21,553	\$22,630	\$23,761	\$24,950	\$26,199	\$27,507	\$28,883	\$30,327	\$31,843
			d Safety - Pro	jects Costing \$100,000 or more										11111111		
A FUND		Finance Code		Category (2)											
ATUND				noval and Encapsulation		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-		Fire Safety Indoor Air Qu	ality		\$0 \$0		\$0 \$4,754,994	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
E IN LTFM				and Safety Capital Projects \$100	0.000 or More	\$0			\$0	\$0	so so	\$0	\$0 \$0	\$0 \$0	50	\$0
				luntary Pre-K under Minnesota			30	,,	20	50	~			50	~	20
A D E E O D		Finance Code		Category 3												
PARE FOR		355	Remodeling	for prekindergarten (Pre-K) inst								<u> </u>		· .	•	
			commissione			SC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E NIEEDC				eling for Approved Voluntary P		St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E NEEDS.		Finance Code	Remode ling f	or Gender-Neutral Single-User Category 3 (b) LTFM REVENU												
	-			Category 3 (D) LTFIVEREVENU	E EFFECTIVEFT 2025											
JE TO HAVE	u	JFARS Coding Pending	Remodeling	for gender-neutral single user r	estroom per site.	sc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
,			Total Remod	eling for Gender-Neutral Single	Us er Projects	S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0
CLONIC ON				Accessibility										The state of the s		
SIONS ON		Finance Code		Category (4)											
		367	Accessibility			\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPTIONS.	-			bility Projects tal Expenditures and Maintena	nce Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J UP HUNS.	-	Finance Code	Dererred Capit	tai Expenditures and Maintena Category (
	-	368	Building Enve		7	\$24,36	\$23,563	\$235,054	\$234,698	\$6,078	\$0	\$0	\$4,221	\$7,387	\$7,757	\$0
$\overline{}$				lid data	Into claida	TO Clause	ทองส์เล้		18031	no satal	Indiference	**	ro está f	Into obliga	The state	
			und 01	2020	2021	כמחת	2023		mo.a	าการ	2025		2007	מכחים	รเกลเ	2
	Doginaia	g Fund Balance (\$374,215	\$411,803	\$396,617	-\$804,830	-\$1,003	120	-\$960,541	-\$940,344	Ć1 1	216,604	-\$1,192,314	-\$1,159,35	5 -:
		Fiscal Year Rever		\$25,240	\$27,093	\$22,895	\$21,269	\$21		\$22,210	\$22,209		522,209	\$22,209	\$22,209	
LTFM	l Fiscal Year Re	evenue - AID if A	pplicable	\$67,975	\$67,975	\$64,432	\$66,058	\$65	899	\$65,118	\$65,118	Ş	65,118	\$65,119	\$65,119	9
	LTFM Fi	iscal Year Reven	ue Other	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$()
FM Transfer IN from Fund 06 if	f applicable (s	see transfer guid	lance tab)	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	Ś)
/ Transfer OUT from Fund 01 it				\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	Ś	
					**	\$0	\$0		\$0	\$0	\$0		\$0	\$0	Ś	
LTFM Transfer OUT if applicable - Special Legislation \$0 \$0 \$0 LTFM Estimated Fiscal Year Expenditures \$55,628					\$U	\$U	50	4	30 700	\$U 667.131						
				\$55,628	CTTO TEA	4000 776	As and seed	544			\$363,587		63,037	\$54,368	\$137,230	_
Ending	Fiscal Year F	und Balance 0:		\$411,803	\$396,617	-\$804,830	-\$1,003,138	-\$960	541	-\$940,344	-\$1,216,604	-\$1,1	92,314	-\$1,159,355	-\$1,209,25	7 -:
		F	und 06	2020	2021	2022	2023	2	024	2025	2025		2027	2028		0

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Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only

ED - 02478-09

Steps to submit LTFM Plan

- 1. School Approves the district's detailed LTFM Plan
- 2. EXPENDITURE SHEET: Submit and electronic copy of the district's 10 year summary expenditure spreadsheet to MDE
- REVENUE SHEET: Submit an electronic copy of the district's 10 year revenue spreadsheet to MDE
- 4. STATEMENT OF ASSURANCE: Superintendent
- 5. Review, Monitor and Update plan annually

Expenditure Sheet



Division of School Finance 400 NE Stinson Blvd

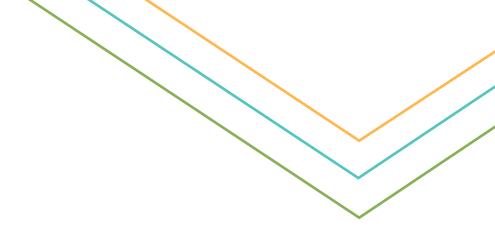
Ending Fiscal Year Fund Balance 06-467-XX

Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only

ED - 02478-09

structions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes 2021, section 123B.595, subd. 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided Enter Information Enter Information 7/10/2023 strict Name: Badger Date: 676 Email kricke@badger.k12.mn.us trict Number Kevin Ricke, Superintendent 218-528-3201 ontact Phone# Fiscal Year (FY) Ending June 30 **Expenditure Categories** 2023 (base year) 2024 2025 2026 2028 2030 2031 2032 2033 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 347 \$6,195 \$6,505 \$6,830 \$7,530 \$8,302 \$8,717 \$9,153 \$9,610 349 \$873 \$916 \$962 \$1,010 \$1.061 \$1.114 \$1.169 \$1.228 \$1.289 \$1,354 Other Hazardous Materials En viron mental Health and Safety Management 352 \$4,818 \$5,059 \$5,312 \$5,577 \$5,856 \$6,149 \$6,457 \$6,779 \$7,118 \$7,474 \$7,848 358 Asbestos Removal and Encapsulation \$0 \$0 \$0 \$0 \$0 363 \$7,832 \$8,400 \$8,820 \$9,261 \$9,724 \$10,210 \$10,721 \$11,257 \$11,820 \$12,411 \$13,031 366 Indoor Air Quality Total Health and Safety Capital Projects \$12,810 \$20,527 \$21,553 \$22,630 \$23,761 \$24,950 \$26,199 \$27,507 \$28,883 \$30,327 \$31,843 Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year Asbestos Removal and Encapsulation 363 Indoor Air Quality \$4,754,994 \$0 Total Health and Safety Capital Projects \$100,000 or More \$0 Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151 Finance Code Category 3 (a) Remodeling for prekindergarten (Pre-K) instruction approved by the Total Remodeling for Approved Voluntary Pre-K Projects \$0 \$0 \$0 \$0 Remodeling for Gender-Neutral Single-User Restrooms Finance Code Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025 JFARS Coding Pending Remodeling for gender-neutral single user restroom per site. Total Remodeling for Gender-Neutral Single User Projects ŝo ŚO ŚO ŝo ŚD ŚO Accessibility Finance Code 367 \$0 \$0 \$0 \$0 \$0 SO \$0 \$0 Total Accessibility Projects \$0 \$0 \$0 Deferred Capital Expenditures and Maintenance Projects Finance Code Building Envelope \$24,369 \$23,563 \$235,054 \$234,698 \$0 \$4,221 \$7,387 \$7,757 369 Building Hardware and Equipment \$6,823 \$5,250 \$17,783 \$0 \$0 \$14,071 \$0 \$0 \$4,887 370 \$1,481 \$5,250 \$62,567 \$3,473 \$3,647 \$3,829 \$4,020 \$4,221 \$4,432 \$4,654 \$6,279 Interior Surfaces \$44,375 \$10,364 \$5,166 \$5,424 \$5,695 \$5,981 \$86,735 \$6,922 379 \$14.189 380 Mechanical Systems \$10,147 \$23,625 \$670,900 \$8,682 \$0 \$26,547 382 Professional Services and Salary ŝn ŚΘ \$287,471 ŚĐ ŝn 3.83 \$7,757 \$8,144 Ro of Systems \$17,850 \$215,540 \$5,788 \$6,078 \$6.381 \$6,700 \$7,036 \$7.387 Site Projects \$42,818 Total Annual 10-Year Plan Expenditures \$110,254 \$6,043,769 \$363,587 \$51,796 Fund Balance Section Beginning Fund Balance 01-467-XX \$411,803 \$396.617 -\$804.830 -\$1.003.138 -\$960 541 -\$940.344 -\$1.216.604 -\$1.192.314 -\$1.159.355 -\$1.209.257 LTFM Fiscal Year Revenue - Levy \$25,240 \$27,093 \$22,895 \$21,269 \$21,429 \$22,210 \$22,209 \$22,209 \$22,209 \$22,209 \$22,208 LTFM Fiscal Year Revenue - AID if Applicable \$67,975 \$67,975 \$64,432 \$66,058 \$65,899 \$65,118 \$65,118 \$65,118 \$65,119 \$65,119 \$65,119 LTFM Fiscal Year Revenue Other \$0 \$0 \$0 \$0 \$0 \$0 LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab \$0 \$0 \$0 \$0 \$0 LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab) \$0 \$0 \$0 ŝo LTFM Transfer OUT if applicable - Special Legislation LTFM Estimated Fiscal Year Expenditures \$55,628 \$110,254 \$1,288,775 \$285,635 \$44,730 \$67,131 \$363,587 \$137,230 \$51,796 Ending Fiscal Year Fund Balance 01-467-XX \$411,803 \$396,617 -\$804,830 -\$1,003,138 -\$960,541 -\$940,344 -\$1,192,314 Beginning Fund Balance 06-467-XX ŚO \$4,754,994 \$0 \$0 50 LTFM Fiscal Year Bonded Revenue \$0 \$0 ŚO \$0 ŚĐ \$0 LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab) \$0 \$0 LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab) \$0 ŚO ŚO ŚO ŚO LTFM Estimated Fiscal Year Expenditures

Revenue Application



FY 25 Long-Term Facilities Maintenance (LTFM) Te	n-Yea	r Revenue Pro	ojectic	n	Revised 5/4/2023		n/a	n/a	n/a	n/a n/	ı/a	n/a	n/a	n/a
676 <= Type in School District Number	n/a	n/a	n/a		n/s	n/s	n/s	n/a	n/a	n/a a,)/a	n/a	n/a	n/s
BADGER PUBLIC SCHOOL DISTRICT	n/a	Change only	n/a		n/s	n/a	m/a	n/a	n/a	n/a n,	i/ai		n/a	n/s
n/a n/a	n/a	if requiring levy	Payak	ble 2023	n/a	m/a	in/s	n/a	n/a	n/a n	i/a		n/a	n/s
Calculations for Ten Year Projection	Pay 23	adjustments			Current Estimate	n/s	n/s	n/a	n/a	in/a ny	ī/a I	n/a	n/a	n/s
n/a n/a	LLC#	FY 2023	FY	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
1 Type your district number in cell A2 (Minneapolis = 1.2)	n/a	ln/a '	n/a		n/s	n/s	n/a	n/a	n/a	n/a n/	i/a	n/a	n/a	n/s
2 Type APU, health and safety and alternative facilities project,														
and bond estimates in lines 6a, 14, 16b to 18, 20, 21, 26, 27 and														
50b	n/a	n/a "	n/a		n/s	n/s	ln/s	n/a	n/a	ln/a ln/	/a	n/a	n/a	n/s
3 Type debt excess, intermediate/coop district, and revenue		1												
reduction data in lines 13, 15, 23, 31, and 33	r/a	n/a	7/3		n/s	m/s	n/s	r/a	r/a	in/a h	J/a	7/3	n/a	m/s
4 Look-up data from following tabs	in/a	n/a	n/a		m/s	In/s	n/s	n/a	n/a	in/a siv	i/a	[5/a	n/a	m/s
n/a n/a	n/a		n/a		m/s		n/a	n/a	n/a	n/a n/	1/a		n/a	m/s
5 Initial Formula Revenue	r/a		7/3		n/s	m/s	n/s	r/a	r/a	r/a h	./a		n/a	m/s
6 Current year APU	57	n/a		229.80	238.18	229.81	229.81	229.81	229.81	229.81	229.81	229.81	229.81	229.81
6a Additional Pre-K Pupil Units (line 19 of Pre-K application)	ln/a	n/a	n/a											
6b Total Adjusted Pupil Units = (6) + (6a)	n/a	n/a	n/a		238.18	229.81	229.81	229.81	229.81	229.81	229.81	229.81	229.81	229.81
7 District average building age (uncapped)	401	. n/a /		48.35	48.35	49.35	50.35	51.35	52.35	53.35	54.35	55.35	56.35	57.35
8 Formula allowance	In/a	in/a/	\$	380.00	\$ 380.00	\$ 380.00	\$ 380.00	\$ 380.00	\$ 380.00	\$ 380.00 \$	\$ 380.00	\$ 380.00	\$ 380.00	\$ 380.00
9 Building age ratio = (Lesser of 1 or (7) / 35)	402	. n/a '	11/8		1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000
10 Initial revenue = (6) * (8) * (9)	403	, n/a/		87,324	90,509	87,327	87,327	87,327	87,327	87,327	87,327	87,327	87,327	87,327

Statement **Assurance**



Division of School Finance 400 NE Stinson Blvd. Minneapolis, MN 55413

Fiscal Year (FY) 2025 Application for **Long-Term Facilities Maintenance** Revenue Statement of Assurances

ED-02477-09 Due: July 31, 2023

General Information: Minnesota school districts, intermediate school districts, cooperative districts, joint powers applying for Long-Term Facilities Maintenance revenue (LTFM) under Minnesota Statutes 2022, section 123B.595 must annually complete the Application for Long-Term Facilities Maintenance Revenue - Statement of Assurances (ED-02477). The application must be submitted to the Minnesota Department of Education (MDE) by July 31, 2023. Submit to Sarah C. Miller (MDE. Facilities@state.mn.us) along with other required LTFM documentation. Do not mail a hard copy. Please email this form with other required documentation.

Identification Information								
	District Number and Type: 676-01	Date Submitted: 7-10-23						

Statement of Assurances

- 1. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety data submission system are for allowed health and safety uses under Minnesota Statutes 2022, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2022, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety System are for uses prohibited under Minnesota Statutes 2022, section 123B.595, subd. 11.
- 2. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for allowed uses under Minnesota Statutes 2022, section 123B.595, subd. 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for uses prohibited under Minnesota Statutes 2022, section 123B.595, subd. 11.
- All actual expenditures to be reported in Uniform Financial Accounting and Reporting Standards (UFARS) for FY 2025 under Finance Codes 347, 349, 352, 358, 363 and 366 will be for allowed health and safety uses under Minnesota Statutes 2022, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2022, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2022, section 123B.595, subd. 11.
- All actual expenditures to be reported in UFARS for FY 2025 under Finance Codes 367, 368, 369, 370, 379, 380, 381, 382, 383 and 384 for Accessibility and Deferred Maintenance will be for allowed uses under Minnesota Statutes 2022, section 1238,595, subd. 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2022, section 123B.595, subd. 11.
- The district will maintain a description of each project funded with long-term facilities maintenance revenue that will provide enough detail for an auditor to determine the cost of the project and if the work qualifies for revenue (Minn. Stat. 127A.41, subd. 3[2022]).
- 6. The district's plan includes provisions for implementing a health and safety program that complies with health, safety and environmental regulations and best practices, including indoor air quality management and mandatory lead in water testing, remediation and reporting (Minn. Stat. 121A.335 [2022]). The district's ten-year plan does not include a request for a secondtime project cost for: (1) replacement of an existing mechanical ventilation system to the current Minnesota State Mechanical Code/American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) guidelines; or, (2) to provide a level of approximately 15 Cubic Feet per Minute (CFM) per person.

• • • • • • • • • • • • • • • • • • • •	Name – Superintendent or Cooperative Director (Please print)	Date:
Cooperative Unit Director:	Kevin Ricke	7-10-23

Certification of Statement of Assurances



Board Resolution

EXTRACT OF MINUTES OF A MEETING OF THE SCHOOL BOARD OF BADGER PUBLIC SCHOOL, ISD 676 BADGER, MINNESOTA

District No. 676 (BADGER PUBLIC was held on July 10, <u>2023</u> at 7:30 o'c	of, a regular meeting of the School Board of Independent School SCHOOLS), State of Minnesota, clock p.m., for the purpose in part, of approving the District's lity Maintenance Ten-Year Plan as established in Minnesota
School Board Memberadoption:	introduced the following resolution and moved its
	dent School District No. 676 FY 25 Long-Term Facilities Maintenance Ten-Year Plan
	oard of Independent School District No. 676, State of Minnesota, Term Facilities Maintenance Ten-Year Plan.
and,	oregoing resolution was duly seconded by Member upon vote being taken thereon, the following voted in favor
thereof:	
and the following voted against the sa	ame:
Whereupon said resolution was dec STATE OF MINNESOTA COUNTY OF	lared duly passed and adopted.
Minnesota, hereby certify that the attach meeting of the School Board of Indeper indicated insofar as said minutes relate to	ified and acting Clerk of Independent School District No. 676, State of the and foregoing is a full, true, and correct transcript of the minutes of a ndent School District No. 676, duly called and held on the date therein the adoption of a resolution approving the FY25 LTFM plan and that said, and correct copy of the original thereof.
WITNESS MY HANI	D officially as such Clerk this 10th day of July 2023.

Next Steps:

- 1. Continue through planning process
- 2. IF NECESSARY RESUBMIT LTFM PLAN TO MDE



