


 DEPARTMENT OF EDUCATION	Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413	<b>Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund</b>
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**Instructions:** 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

District Info.	Enter Information	District Info.	Enter Information
District Name:	<b>Goodhue County Education District</b>	Date:	<b>7/5/2023</b>
District Number:	<b>6051</b>	Email:	<a href="mailto:avgaylor@rwps.org">avgaylor@rwps.org</a>
District Contact Name:	<b>Alan Gaylor</b>		
Contact Phone #	<b>651-385-4254</b>		

Expenditure Categories		Fiscal Year (FY) Ending June 30							
		2023 (base year)	2024	2025	2026	2027	2028	2029	2030
<b>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.</b>									
<b>Finance Code</b>	<b>Category (1)</b>								
347	Physical Hazards	\$6,752	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164
349	Other Hazardous Materials	\$1,808	\$1,800	\$1,854	\$1,910	\$1,967	\$2,026	\$2,087	\$2,149
352	Environmental Health and Safety Management	\$4,581	\$4,500	\$4,635	\$4,774	\$4,917	\$5,065	\$5,217	\$5,373
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety	\$7,982	\$7,000	\$7,210	\$7,426	\$7,649	\$7,879	\$8,115	\$8,358
366	Indoor Air Quality	\$1,206	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351	\$1,391	\$1,433
<b>Total Health and Safety Capital Projects</b>		<b>\$22,329</b>	<b>\$20,500</b>	<b>\$21,115</b>	<b>\$21,748</b>	<b>\$22,401</b>	<b>\$23,073</b>	<b>\$23,765</b>	<b>\$24,478</b>
<b>Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year</b>									
<b>Finance Code</b>	<b>Category (2)</b>								
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
<b>Total Health and Safety Capital Projects \$100,000 or More</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151</b>									
<b>Finance Code</b>	<b>Category 3 (a)</b>								
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Remodeling for Approved Voluntary Pre-K Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Remodeling for Gender-Neutral Single-User Restrooms</b>									
<b>Finance Code</b>	<b>Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025</b>								
<b>UFARS Coding Pending</b>	Remodeling for gender-neutral single user restroom per site.	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>Total Remodeling for Gender-Neutral Single User Projects</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Accessibility</b>									
<b>Finance Code</b>	<b>Category (4)</b>								
367	Accessibility	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Accessibility Projects</b>		<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Deferred Capital Expenditures and Maintenance Projects</b>									
<b>Finance Code</b>	<b>Category (5)</b>								
368	Building Envelope	\$500	\$500	\$515	\$530	\$546	\$563	\$580	\$597
369	Building Hardware and Equipment	\$8,118	\$8,118	\$8,362	\$8,612	\$8,871	\$9,137	\$9,411	\$9,693
370	Electrical	\$4,080	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970
379	Interior Surfaces	\$16,391	\$17,000	\$17,510	\$18,035	\$18,576	\$19,134	\$19,708	\$20,299
380	Mechanical Systems	\$9,645	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746
381	Plumbing	\$5,464	\$5,500	\$5,665	\$5,835	\$6,010	\$6,190	\$6,376	\$6,567
382	Professional Services and Salary	\$2,411	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	\$2,898	\$2,985
383	Roof Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
384	Site Projects	\$22,000	\$22,000	\$22,000	\$22,660	\$23,340	\$24,040	\$24,761	\$25,504
<b>Total Deferred Capital Expense and Maintenance</b>		<b>\$68,609</b>	<b>\$69,618</b>	<b>\$71,047</b>	<b>\$73,178</b>	<b>\$75,373</b>	<b>\$77,634</b>	<b>\$79,964</b>	<b>\$82,362</b>
<b>Total Annual 10-Year Plan Expenditures</b>		<b>\$92,138</b>	<b>\$100,118</b>	<b>\$102,162</b>	<b>\$94,926</b>	<b>\$97,774</b>	<b>\$100,707</b>	<b>\$103,729</b>	<b>\$106,840</b>

 DEPARTMENT OF EDUCATION		Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413		06 Projects Only	ED - 02478-09
<b>Instructions:</b> Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota cells provided.					
District Info.		Enter Information			
District Name:	Goodhue County Education District				
District Number:	6051				
District Contact Name:	Alan Gaylor				
Contact Phone #	651-385-4254				
Expenditure Categories					
		2031	2032	2033	
<b>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.</b>					
Finance Code	Category (1)				
347	Physical Hazards	\$7,379	\$7,601	\$7,829	
349	Other Hazardous Materials	\$2,214	\$2,280	\$2,349	
352	Environmental Health and Safety Management	\$5,534	\$5,700	\$5,871	
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	
363	Fire Safety	\$8,609	\$8,867	\$9,133	
366	Indoor Air Quality	\$1,476	\$1,520	\$1,566	
<b>Total Health and Safety Capital Projects</b>		<b>\$25,212</b>	<b>\$25,969</b>	<b>\$26,748</b>	
<b>Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year</b>					
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	
<b>Total Health and Safety Capital Projects \$100,000 or More</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151</b>					
Finance Code	Category 3 (a)				
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.	\$0	\$0	\$0	
<b>Total Remodeling for Approved Voluntary Pre-K Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Remodeling for Gender-Neutral Single-User Restrooms</b>					
Finance Code	Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025				
<b>UFARS Coding Pending</b>	Remodeling for gender-neutral single user restroom per site.	\$0	\$0	\$0	
<b>Total Remodeling for Gender-Neutral Single User Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Accessibility</b>					
Finance Code	Category (4)				
367	Accessibility	\$0	\$0	\$0	
<b>Total Accessibility Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Deferred Capital Expenditures and Maintenance Projects</b>					
Finance Code	Category (5)				
368	Building Envelope	\$615	\$633	\$652	
369	Building Hardware and Equipment	\$9,984	\$10,284	\$10,592	
370	Electrical	\$6,149	\$6,334	\$6,524	
379	Interior Surfaces	\$20,908	\$21,535	\$22,181	
380	Mechanical Systems	\$11,069	\$11,401	\$11,743	
381	Plumbing	\$6,764	\$6,967	\$7,176	
382	Professional Services and Salary	\$3,075	\$3,167	\$3,262	
383	Roof Systems	\$0	\$0	\$0	
384	Site Projects	\$26,269	\$27,057	\$27,869	
<b>Total Deferred Capital Expense and Maintenance</b>		<b>\$84,833</b>	<b>\$87,378</b>	<b>\$90,000</b>	
<b>Total Annual 10-Year Plan Expenditures</b>		<b>\$110,046</b>	<b>\$113,347</b>	<b>\$116,747</b>	