MS 123B.595, Subd. 10 requires that school districts submit a long-term facilities maintenance revenue program application to MDE each year. The revenues are included in the approved FY 17 and 18 General Fund Budgets. The required form is enclosed.

The 2015 Legislature established the Long-term Facilities Maintenance Revenue Program to replace Health and Safety Revenue, Deferred Maintenance Revenue and Alternative Facilities Bonding and Levy programs, effective in FY 2017

Joe Prom, Terrence Zerwas (TJ), and I analyze the long-term facilities maintenance needs of the district each year to develop the long-term plan. The plan is revised annually. Joe Prom and I recommend approving Long-term Facilities Maintenance Revenue Application

DEPARTMENT OF EDUCATION	Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Long-Term Facility Maintenance Revenue Application – Ten-Year Expenditure									ED - 02478-02
NSTRUCTIONS:	Enter estimated expenditures that are allowable uses of Long-term Facilities Mainten	ance Revenue unde	er MS 123B.595, Su	bd. 10, by UFARS F	inance Code by	fiscal year in the spa	ice provided.					
						District Name:	Becker Public So	chools			District #	0726
						District Name.	Decker r done se	110013			Date:	0720
		2047	2010	2010	2020	District Contact f	for Ougstions on	this Spreadshoot:		E maile incom@icd7		
						District Contact for Questions		on this spreadsneet:		E-mail: jprom@isd7	_	
	Firstly Full 20th					Name: Joe Prom		2022	2024	Phone #: (763) 261-		202
	Fiscal Year, Ending June 30th>	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	202
STIMATED EXPEN		***** \$400.000									-	
	Health and Safety, Excluding Projects in Finance codes 358, 363 and 366 Co	sting > \$100,000	per Site									
Finance	Category									4		
347	Physical Hazards	\$12,350	\$12,475	\$14,000	\$16,200		\$14,250	\$10,750	\$16,500	\$14,550	\$11,050	\$11,05
349	Other Hazardous Materials	\$10,605	\$10,500	\$12,750	\$10,050		\$14,300	\$14,825	\$10,325	\$18,325	\$10,075	\$10,07
352	Environmental Health & Safety Management	\$78,100	\$81,000	\$81,000	\$83,000		\$83,000	\$84,852	\$86,100	\$86,100	\$87,600	\$87,60
358	Asbestos Removal and Encapsulation	\$26,459	\$3,000	\$3,100	\$3,100		\$3,150		\$3,200	\$3,200	\$3,200	
363	Fire Safety	\$27,408	\$85,620	\$21,313	\$31,050		\$37,610	\$37,635	\$60,285	\$31,300	\$31,375	\$31,37
366	Indoor Air Quality	\$1,170	\$3,500	\$3,500	\$3,500		\$34,750	\$47,250	\$22,250	\$47,250	\$3,500	
	Total Health and Safety Capital Projects	\$156,092	\$196,095	\$135,663	\$146,900	\$177,350	\$187,060	\$198,462	\$198,660	\$200,725	\$146,800	\$146,80
	Health and Safety, Projects Costing > \$100,000 per Site											
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
363	Fire Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
366	Indoor Air Quality	\$0	\$0	\$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	\$0	\$0	\$
												T
	Remodeling for Pre-K instruction approved under M.S. 124D.151											
Finance	Category											1
355	Remodeling for Pre-K instruction approved by the commissioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
		, -	, -		, -		1	1	, -	, -		†
	Accessibility										 	+
Finance	Category											+
367	Accessibility	\$43,565	\$16,000	\$52,500	\$27,500	\$10,000	\$10,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
Finance	, recessionicy	Ų 15,505	ψ10,000	\$52,500	\$27,500	\$20,000	1 720,000	\$5,500	\$5,500		75,500	1 75,55
	Deferred Capital Expenditures and Maintenance Projects											-
	Category										 	+
368	Building Envelope	\$21,726	\$31,785	\$67,500	\$92,500	\$77,500	\$163,500	\$17,500	\$5,000	\$0	\$122,500	\$122,50
369	Building Hardware and Equipment	\$55,268	\$54,612	\$72,500	\$52,500		\$27,500	\$20,000	\$40,000	\$10,000	\$190,000	
370	Electrical	\$9,349	\$15,500	\$30,000	\$130,000		\$106,000	\$20,000	\$19,500	\$10,000	\$190,000	\$190,00
379	Interior Surfaces	\$28,555	\$13,300	\$163,700	\$130,000		\$106,000	\$117,500	\$19,500	\$122,500	\$19,500	\$19,50
380	Mechanical Systems	\$18,703	\$42,990	\$131,740	\$162,500		\$127,500	\$117,500	\$122,300	\$122,300	\$105,000	\$105,00
381	Plumbing	\$57,106	\$21,145	\$100,000	\$48,000		\$18,250	\$26,400	\$213,000	\$26,550	\$20,750	\$105,00
382	Professional Services and Salary	\$57,106	\$5,000	\$5,000	\$48,000		\$18,250		\$20,730	\$26,550		
383	·	\$2,363	\$25,000	\$15,000	\$15,000	<u> </u>	\$92,500		\$310,000	\$310,000	\$345,000	
383	Roof Systems Site Projects	\$53,055	\$25,000	\$15,000	\$15,000		\$92,500	\$230,000	\$148,000	\$168,000	\$345,000	
384	Site Projects Total Deferred Capital Expense and Maintenance	\$246,125	\$424,260	\$709,690	\$780,000		\$809,750		\$880,750	\$901,550	\$969,750	
	Total Deferred Capital Expense and Maintenance	3240,125	3424,20U	060,601¢	\$760,000	\$794,000	7509,750	\$045,500	\$000,750	\$201,550	1 2908,750	1 3909,75
	The state of the s	1				1	1	1		1	1	1