
 Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413		Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund									
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:	Goodhue County Education District			Date:	9/22/2023						
District Number:	6051			Email:	avgaylor@rwps.org						
District Contact Name:	Alan Gaylor										
Contact Phone #	651-385-4254										
Fiscal Year (FY) Ending June 30											
Expenditure Categories				2023 (base year)	2024	2025	2026	2027	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			\$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
Total Health and Safety Capital Projects				\$22,329	\$20,500	\$21,115	\$21,748	\$22,401	\$23,073	\$23,765	\$24,478
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 (a)										
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
Remodeling for Gender-Neutral Single-User Restrooms											
Finance Code	Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025										
UFARS Coding Pending	Remodeling for gender-neutral single user restroom per site.			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Remodeling for Gender-Neutral Single User Projects				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accessibility											
Finance Code	Category (4)										
367	Accessibility			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Accessibility Projects				\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deferred Capital Expenditures and Maintenance Projects											
Finance Code	Category (5)										
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
Total Deferred Capital Expense and Maintenance				\$68,609	\$69,618	\$71,047	\$73,178	\$75,373	\$77,634	\$79,964	\$82,362
Total Annual 10-Year Plan Expenditures				\$92,138	\$90,118	\$92,162	\$94,926	\$97,774	\$100,707	\$103,729	\$106,840

	Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413		06 Projects Only	ED - 02478-09
Instructions: 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
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	\$7,379	\$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
Total Health and Safety Capital Projects		\$25,212	\$25,969	\$26,748
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 (a)			
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
Remodeling for Gender-Neutral Single-User Restrooms				
Finance Code	Category 3 (b) LTFM REVENUE EFFECTIVE FY 2025			
UFARS Coding Pending	Remodeling for gender-neutral single user restroom per site.	\$0	\$0	\$0
Total Remodeling for Gender-Neutral Single User Projects		\$0	\$0	\$0
Accessibility				
Finance Code	Category (4)			
367	Accessibility	\$0	\$0	\$0
Total Accessibility Projects		\$0	\$0	\$0
Deferred Capital Expenditures and Maintenance Projects				
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
Total Deferred Capital Expense and Maintenance		\$84,833	\$87,378	\$90,000
Total Annual 10-Year Plan Expenditures		\$110,046	\$113,347	\$116,747