

School Board Meeting:

April 25, 2016

Subject:

10-year Long-Term Facilities
Maintenance Plan approval

Presenter:

**John Heltunen,
Director of Buildings and Grounds
Gary Kawlewski,
Director of Finance and Operations**

SUGGESTED SCHOOL BOARD ACTION: Approval required

DESCRIPTION:

We are required to develop a 10-year plan of expenditures for long-term facilities maintenance revenue annually. The attached plan applies for fiscal year 2018 through 2027 and will apply to the levy for taxes payable in 2017. A summary of these expenditures needs to be approved by the board prior to the adoption of the preliminary levy. The application contains the following types of expenditures:

- Health and safety costs
- Deferred maintenance costs
- Preventative maintenance programs
- Items that didn't make the final bond issue but are still deemed as necessary
- Other items that have come up since the passage of the bond issue
- Other items anticipated to occur over the next ten years

As always, we will look to manage the tax impact to our taxpayers yet still try to maximize our revenue to provide the best educational programs and facilities for our students, staff, and public.

ATTACHMENT(S):

- 10-year LTFM plan application 4.20.16