

**School Board Meeting:**

**February 22, 2021**

**Subject:**

**Capital Facilities and Long Term  
Facility Maintenance 2021-2022  
Requests**

**Presenter:**

**John Heltunen, Director  
Buildings and Grounds**

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**SUGGESTED SCHOOL BOARD ACTION:**

First Read. No board action is required at this time.

**DESCRIPTION:**

Each December, I meet with building Principals and the Head Engineer at each site where requests are made for facility improvements and upkeep. Attached are the lists of those requests separated into the two different revenue types.

Long Term Facility Maintenance (LTFM) Revenue:

Districts are required to develop and submit a board approved 10 year plan to the commissioner annually. This includes Deferred Maintenance, Health and Safety, Accessibility, and IAQ requests.

The requests are separated into 3 Categories;

Category 1: Annual costs for Health and Safety, Annual budget amounts for mechanical repairs, and identified deferred maintenance projects more immediately necessary to prevent further erosion of facilities.

Included in this category is a goal to set aside \$100,000 each budget year to save for the future replacement of the artificial turf surface.

Category 2: Identified lifecycle repairs, replacements, or restorations that are identified to be over 3 years from becoming Category 1 projects.

Category 3: Identified deferred maintenance projects that would be nice to complete, but have not yet been identified as necessary for the continued operation of District facilities.

Capital Facilities Revenue:

This funding source is used for requests made for remodels and additions that would enhance a current learning environment or create a learning environment that doesn't currently exist. The list also includes equipment purchases/

replacements and projects related to improving the Buildings and Grounds Department's ability to maintain District facilities.

Each Category reflects a priority level for consideration to be included in the final budget proposal.

If you have any questions about this budget proposal, please feel free to call me at 682-8773.

**ATTACHMENTS (s):**

- 2021-2022 Capital Facilities Requests
- 2021-2022 Long Term Facility Maintenance Requests