



RIVER VALLEY SCHOOL DISTRICT

Home of the Blackhawks



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TO: River Valley Board of Education Buildings & Grounds Committee

FROM: Brian Krey, Business Manager

DATE: July 17, 2020

SUBJECT: MAINTENANCE & BUDGET ESTIMATES 2020-2021 & 2021-2022

Based on the CESA 10 maintenance audit, continued conversations with John Berget, and discussions at prior Buildings and Grounds committee meetings, I have attached a spreadsheet that has a maintenance schedule timeline with budget estimates.

Currently, the timeline only has 2020-2021 and 2021-2022 drafted, but my hope is to have the next five years drafted by our September meeting. The items on the list over the next two years considered:

- CESA 3 audit
- Safety/health/compliance considerations
- Energy efficiency
- Functional condition
- Providing a safe and comfortable learning environment
- Project costs and payback considerations

Our maintenance budget for the 2020-2021 and 2021-2022 school years is \$880,000. My goal is to develop a list of items that equal around \$800,000 annually, while leaving 10% (\$80,000) as contingency money for projects during the year.

I look forward to a discussion on how we can address the District maintenance & facility needs for the short and long term.

