



BSD#7 LRSP Strategic Objective ACTION PLAN: 2010-11

2.15 Operations 3% CRV Facility Maintenance

Action Plan Projected Completion Date: May 2010, May 2012 and on-going	Leader: Kevin Barre Team Members: Steve Johnson
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Strategic Objective (SO): 2.15 Achieve 3%-of-Current Replacement Value annual facilities maintenance investment.

Evaluation Plan: (Describe steps you'll take to determine if you've reached your strategic objective.) Evaluate if annual maintenance investment has increased to 3% of Current Replacement Value (CRV).

Best Practice Investigation: (What information is uncovered looking at best practice in relation to your strategic objective?) APPA/AHEFO recommended standards for maintenance investment levels (vs. desired condition outcomes) were evaluated, and the 3%-of-CRV Strategic Objective was recommended by the Long Range Facilities Planning (LRFP) Committee as appropriate for the District.

Action Steps	Who?	Timeframe
<p>What actions will be taken to achieve this SO? Include what staff may need to learn to accomplish this SO.</p> <ol style="list-style-type: none"> 1. Submit High School Building Reserve levy to voters in Spring 2014 (one year prior to current levy expiring) to achieve 3% of CRV for a period of 5 years, beginning 2016. 2. Submit Elementary Building Reserve levy to voters in Spring 2012 (one year prior to current levy expiring) to achieve 3% of CRV for a period of 5 years, beginning in 2014. 	<p>Who will be responsible for what actions?</p> <ol style="list-style-type: none"> 1. S. Johnson for election process with needed assistance from K. Barre and L. Ross. 2. K. Barre for development and execution of maintenance investment work. 3. Board of Trustees for approval and authorization of projects and expenditures as required. 	<p>What is a realistic timeframe for each action?</p> <ol style="list-style-type: none"> 1. Next HS levy election – May 2014. 2. Next Elementary levy election – May 2012

In a year, we hope to see the following progress on this strategic objective: Continue to develop Facility Condition Inspection information and Capital Project needs to forecast long range requirements. Include information gathered for review by the LRFP Committee and update of the District Long Range Facilities Master Plan. Evaluate current funding with projected needs as justification to further increase the building reserve levies to achieve 3% CRV in future bonds.