

WEBER SCHOOL DISTRICT Education
5320 Adams Avenue Parkway
Ogden, UT

Special Study Session
August 28, 2026

The Board of Education of Weber School District held a Study Session in the Board Room at 5320 Adams Avenue, Ogden, Utah. The meeting convened at 2:00 p.m. The following Board Members and Superintendency were present:

Paul Widdison	Board President
Doug Hurst	Board Vice President
Janis Christensen	Board Member
Bruce Jardine	Board Member
Jan Burrell	Board Member
Kelly Larson	Board Member
Wyle Williams	Board Member
Gina Butters	Superintendent
Dave Hales	Assistant Superintendent
Brock Mitchell	Business Administrator

President Widdison welcomed everyone to the meeting and reminded everyone this is a study session, so there will be no public comment. The next Board Meeting will be held on Wednesday, September 2, 2026 and noted Board Vice President Doug Hurst and Board Members Bruce Jardine and Jan Burrell will be out of town that night.

Facilities Director Larry Hadley updated the Board on Capital Improvement in Weber School District by explaining what is looked at:

- Capital Improvement/Deferred Maintenance
- Budget Requests/Work Orders
- Maintenance Budget/Inflation
 - Capital Budget
- Emergencies
- Safety/DFCM
- Priorities
 - How and Why
- Personnel
- Time
- Playgrounds
 - Ramp Grants
 - In-Kind
- Projects/Other Big Items
- Land/Future

Capital Improvement Committee
Roy Jr. High Gym

Mr. Hadley further explained the difference in Capital Improvement and Deferred Maintenance. Capital improvement in education is a long-term, high-cost investment (varying by district) that upgrades or expands school facilities and infrastructure, extending their life or functionality. Examples include building new schools, HVAC systems, roof replacements, maintenance upgrades, or possibly facility modernization, infrastructure upgrades, capital projects, and facility revitalization.

Deferred Maintenance is the postponement of necessary repairs, maintenance, and upkeep of assets (such as buildings, machinery, or infrastructure) beyond their scheduled time, often due to budget constraints, lack of resources, or competing priorities. It is a form of “maintenance debt” that while saving money in the short term, often leads to higher future costs, safety hazards, and reduced operational efficiency.

Budget Request/Work Orders:

- 2025/2026 - 329 budget requests submitted, 312 completed
- 2026/2027 - 321 budget requests submitted
- 2025/2026 - 9,390 work orders completed, 421 child nutrition work orders and 298 service issues

Other issues include; snow removal, ADA compliance, Risk, Fire and Safety walks and compliance, Health Department compliance, special education rules and regulations.

The Capital Strategic Plan 2025 and Capital Projects that was created due to the audit in 2021-2022 was discussed and noted while building four schools and six teen centers, they evaluated each school building and met multiple times with Maintenance Supervisor Cody Barnes and submitted the plan to Superintendent Butters.

Budgets/Inflation was explained from 2011 to 2026 and the shortfall. It was noted money was taken from the maintenance budget to cover bond shortfalls.

Reason for increase in 2025-2026:

- | | |
|--------------------------|-------------|
| • Roy High Roof | \$1,700,000 |
| • Green Acres Roof | \$600,000 |
| • Snow Crest Air Handler | \$1,345,800 |
| • Fremont Boiler | \$1,500,000 |
| • Rocky Mountain Boiler | \$600,000 |

Total	\$6,245,800
Maintenance Annual Budget	\$6,250,000 million to \$9.5 million

Business Administrator Brock Mitchell explained the Capital Budget is used for buildings, buses, technology and safety. The Capital Budget components support and protects the district's assets we depend on for the future long-term use and includes:

- Maintenance Department – Roofs, HVAC, flooring, paving, repairs, facility improvements, vehicles, etc.
- Transportation – District-wide school buses
- Bond Projects – New facility construction, furniture, fixtures, and equipment (FF&E)
- Capital Loans – Property acquisitions, architectural fees, and lease revenue
- Technology – Computers, software, infrastructure, vehicles
- Instructional – Textbook adoption, curriculum materials, and printing
- Safety & Security – Renovations, security improvements, and system upgrades
- Other Expenditures – Land purchases and miscellaneous one-time capital expenses

Key examples of active programs in the Capital fund:

- Textbook Adoption - \$1.2 million
- Maintenance - \$9.5 million
- Computer Purchases - \$1.82 million
- Software - \$1.5 million
- Bus Purchases - \$2.35 million
- Safety and Security - \$750 thousand
- Capital Leases - \$4.5 million
- Total Budgeted Amount - \$22 million

A graph was shared on how Capital dollars have been used by program over a 5-year average.

10-year Lookback: Key Takeaways:

Financial Shifts

*Capital tax rate declined from 2017-2023

*\$19M shifted from General Fund to Capital in 2023

*Johnson Controls lease occurred in FY22 inflated revenues

Bond Impact & Swings

*Bond proceeds/premiums occurred in 7 of 10 years

*Bond projects caused large swings in annual revenue and expenditures

Fund Balance Reality

*Historical averages are distorted by bond activity

*Excluding bonds, historical FB average since FY12 is ~\$7.8M

*Current ~ \$60M balance provides flexibility but must support ongoing and future capital needs

Strategic Tax Levy Shift

FY 2025-2026 Status	FY 2026-2027 Adjustment
Capital Outlay Levy	Capital Outlay Levy -0.000827
0.001447	0.00062
Board Local Levy	Board Local Levy +0.000591
0.000844	0.001435
Voted Leeway	Voted Leeway +0.000191
0.000900	0.001091
General Revenue - \$75,911,936	Est. General Revenue - \$99,665,359
Capital Revenue - \$35,172,773	Est. Capital Revenue - \$15,934,121

Objective: Shift tax capacity to the General Fund to improve flexibility while utilizing available Capital Fund balance in the near term.

Capital Fund outlook graph was explained and noted there may be a need for a possible truth in taxation, or bond with no rate increase.

Mr. Hadley shared with the Board emergencies they had to start school this year:

- Hooper Elementary transformer
- Hooper glycol leak
- RHS auditorium pumps
- Plain City air
- West Haven office air
- Roy Jr. office air
- Municipal chiller shut down
- Purchased \$34,000 more portable large swamp coolers (5 small portable coolers)
- Fire suppression system at Orion
- Kanesville chiller phase 2
- Majestic/Washington Terrace boiler
- Canyon View fire panel
- Uintah fire panel
- Lomond View kitchen floor
- Fremont kitchen area

Priorities

BHS Roof	\$3,000,000.00	Sandridge Boiler Replacement	\$2,000,000.00
RHS Balcony Bleachers (If Roy Jr aren't used)	\$600,000.00	Playground Resurfacing Majestic	\$95,000.00
SOJH changing VCT to LVT	\$240,000.00	Freedom Playground Resurface	\$65,000.00
Fremont Auditorium Flooring	\$335,000.00	WHS Math Hall Airflow (Being Engineered)	
BHS Auditorium Lighting	\$650,000.00	WHS Auditorium Lights	\$720,000.00
RHS Fire and CO upgrade	\$300,000.00		
Canyon View Fire and Alarm	\$25,000.00		
Hooper Pump	\$100,000.00		
Municipal A/C	\$300,000.00		
Make Up Air (6 schools)	\$600,000.00		
Kanesville Phase 2 Chiller	\$600,000.00		
Tech Lab Data Airserver	\$300,000.00	Total	\$9,930,000.00

Mandates

Door Locks/Hardware/Frames and Doors
 CO Detectors all schools
 Vestibules
 Fire Panels (See Next Slide)
 Horizon Students in Secure Area
 Time Out Rooms
 Fencing
 Security/Glazed Windows
 Secure Visitor Check In System
 Lead and Water Testing

Mandates: door locks/hardware/frames and doors

Safety

Uintah Elem. Fire Alarm

Quote for Fire alarm replacement		\$335,000.00	
Contracted cable pulling		\$ 72,000.00	
Fire alarm system equipment.		\$ 9,260.00	
Labor for Install (District employees).		\$ 29,520.00	
Savings to District by doing it in house	\$ 224,220.00	Total	\$ 110,780.00

Canyon View Fire Alarm (This quote was from 2023 prices has gone up since then)

Quote for Fire Alarm replacement		\$ 272,718.00	
Equipment bought by district		\$ 7,787.00	
Labor Install District employees		\$ 13,120.00	
Savings to District by doing it in house	\$251,811.00	Total	\$ 20,907.00

Canyon View Security System change out and add detection in school

Quote for security change out		\$ 12,800.00	
Equipment bought by District		\$ 2,890.00	
Labor install by District employees		\$ 2672.00	
Savings to District by doing it in house	\$7,238.00	Total	\$ 5,562.00

Personnel/Time

Locksmith
Fire/Security
Carpenters on the Door Projects
HVAC (Early start 21 schools with issues)
Plumbing and Piping

DFCM

DFCM is writing the rules and regulations for the new piece of legislation. I have been part of the committee that is reviewing the rules and regulations:

DFCM will be imposing fees for every new build and deferred maintenance projects. They are also authorizing themselves to impose fees for design, build, commissioning, reviews, and occupancy.

Example: New build: Catalyst Center, \$30,000,000.00 budget- they could impose fees from 5-10. This equals a fee of \$1.5 to \$3 million dollars for pure oversight.

Example: Deferred maintenance, any project over \$3,000,000.00 they could impose the same fee. Therefore, Roy Jr Gym that may equate to \$5,000,000.00 to complete, there could be a fee of \$250,000.00 to \$500,000.00 on top of the construction.

Projects that will be affected by these new regulations: WHS/FHS Roof, Sand Ridge Boiler/HVAC projects.

Many are contesting some of the rules and regulations. Our next meeting is September 2, 2026. They will be presenting to the UFOMA group at the end of September.

Playgrounds/In-Kind/Donations

Playgrounds (It has been recommended that we have a playground budget) \$300,000.00 for our last playground bid. Take that times 24 playgrounds on schedule equates to \$7,200,000.00 over time.

RAMP Grants are a way to acquire funds for a playground. Green Acres acquired almost \$200,000.00 for their playground. Great funding mechanism to take the pressure off of the maintenance budget for other projects.

Pour in Place is a type of playground that we sent some of our team to a practicum so they could learn how to repair them in house instead of a contracted service provider. Repairs used to be the responsibility of schools but have moved to maintenance over the past three years.

In-Kind Donation is a non-cash contribution where a person or business gives goods, professional services, or property to a charity or foundation instead of money. We are asked to provide In-Kind-Donations especially for playgrounds, in the form of sand removal, concrete, fencing or installation of wood chips. For us these are financial contributions from the maintenance budget and time of personnel.

Example: The WHS centennial project- we have picked up the \$8,000.00 design invoice. We are doing some lighting and irrigation for the project. **No one services the donations except the maintenance budget.**

Projects/Big Ticket Futures

Roofs

Window Systems and Skylights (Outdated)

Stadium Turf (Worked with secondary to replace turf in lacrosse field areas)

Stadium Lights (poles/lights and adding power)

Auditorium Lights (Dimmers, panels and new controls-WHS analog lighting to digital)

Bleacher and compliance

ADA and compliance issues (District Office)

Roy Jr. Gym

On the capital list

Carrying \$101 million dollars in deferred maintenance

Over \$8 million dollars for priorities to keep schools open

ROM's close to \$4 million minus any electrical

Added fee from DFCM

Piece mealing any project adds to the costs and to the procedures for mechanical and electrical. Once the roof is removed, it is cheaper for each group to complete their scope of the project.

Are we replacing a roof on unreinforced masonry walls?

Can the school adapt or can we provide areas to conduct what goes on in the gym?

Walked the new RJHS multiple times

Spoke to Roy City, they can move their recreation to other areas

They do not have the funds to repair the building, even if it was donated.

If you want to keep the gym, what comes off the priorities list to keep schools safe and open?

Is this the most logical expense at this time and if so is it coming from the maintenance budget, and if not, is it the best expense for the capital budget?

If private donations are collected, are the private donations still the best use of donated funds, what other causes are not receiving donations?

We think of a lot of things, through a district lens....

Mr. Hadley concluded his presentation by noting we have a \$100 million list of deferred maintenance that has built over a decade of inaction. With all of the work done last year, the emergencies almost outpaced any progress to bring down this budget deficit. With current funding we are close to maintaining year to year maintenance and requests as long as emergencies or financial decisions don't overtake the current maintenance budget. Adding a \$4-5 million project (Roy Jr. High gym) would force us to remove school maintenance priorities.

Superintendent Butters asked the Board to open a discussion on the Roy Jr. High gym. Board Member Jan Burrell shared our foundational philosophy is about who it benefits not just the cost of maintaining it, and how many kids it impacts along with the entire community.

Board Member Wyle Williams shared we need to do what is right for kids and determine if this is a need or a want and use the right factors to make that decision.

Board Member Kelly Larson noted we need to keep using the gym while we can and wait until our study is complete regarding potential school closures. Then have a discussion on projected maintenance and a potential bond.

Board Member Bruce Jardine noted that we need to determine if it is a few motivated people or the general community and what they want.

Board President Widdison shared we have a memorandum of understanding for Mountain View Jr. High and South Ogden Jr. with their gyms. It was asked if we have one for the Roy Jr. High gym. It was noted we do with Roy City.

Board Vice President Doug Hurst added it will be hard to please everyone, but as a school board we need to remember our mission statement and the big picture.

Meeting adjourned at 4:45 p.m.

Draft Minutes - Pending Board Approval