

## 10-Yr Plan Update Considerations

### Capital - Facilities Maintenance and Repairs

1. Alternative Facilities Bonding or Pay-As-You-Go Levy
  - a. 1993 Legislative Session
  - b. 1996 First 10-Yr Plan \$1M-\$1.15M per year
  - c. 2004 Last Before LRF \$2.4M per year
  
2. Long-Range Facilities Plan Implementation – Impacts
  - a. New or Like New – Massive Updates and Replacement
  - b. Deferred Maintenance Significantly Reduced in almost all buildings
  - c. Annual Levy for Alternative Facilities Pay-As-You-Go Reduced
    - i. FY 15 \$1.1M Revenue incl. approx. \$930K Levy
  
3. HOCHS and Transportations Buildings
  - a. LRF Scope
  - b. HOCHS Condition Assessment
  - c. Transportation Building Options
    - i. Site? - Contamination
    - ii. 10-Yr Plan levy or bonding
  
4. Long-Term Facilities Maintenance Revenue
  - a. 2015 Legislation
  - b. Future Levy or Bonding
  - c. Tax Impact
  - d. Board Approved 10-Yr Plan Required
  
5. 10-Yr Plan Updating Process
  - a. Facilities Condition Assessments
  - b. Life Cycle Based Planning – peaks and valleys
  - c. Part of Overall Budgeting Process and MDE Timelines