

# Capital Improvements and Deferred Maintenance

July 2017

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All capital needs costs are based on net construction costs plus these multiplier uplifts

Extrapolate for complete FCAs	10%
Additional scope (not in FCAs)	10%
Project costs	30%
Infrastructure	5%

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\$818,275,415

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\$1,211,799,335

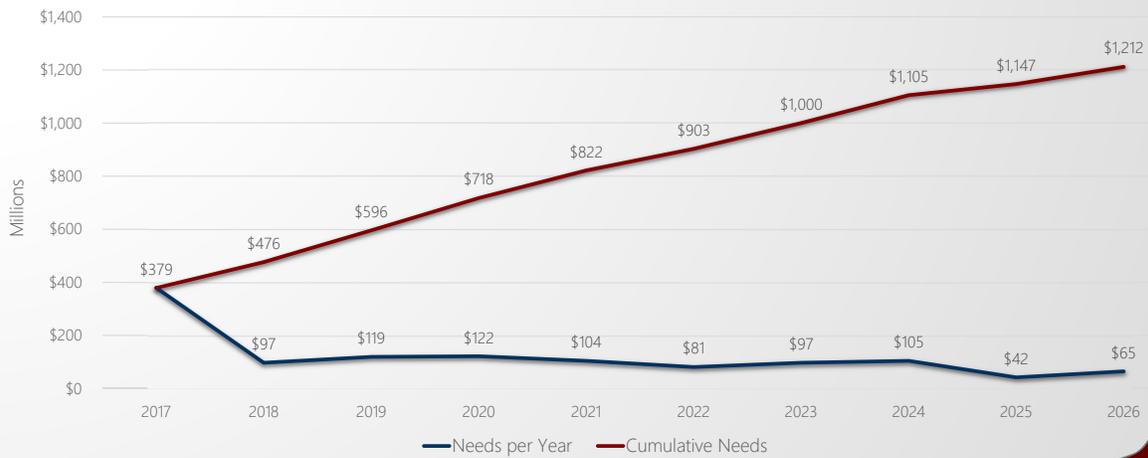
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# Capital Funding Needs

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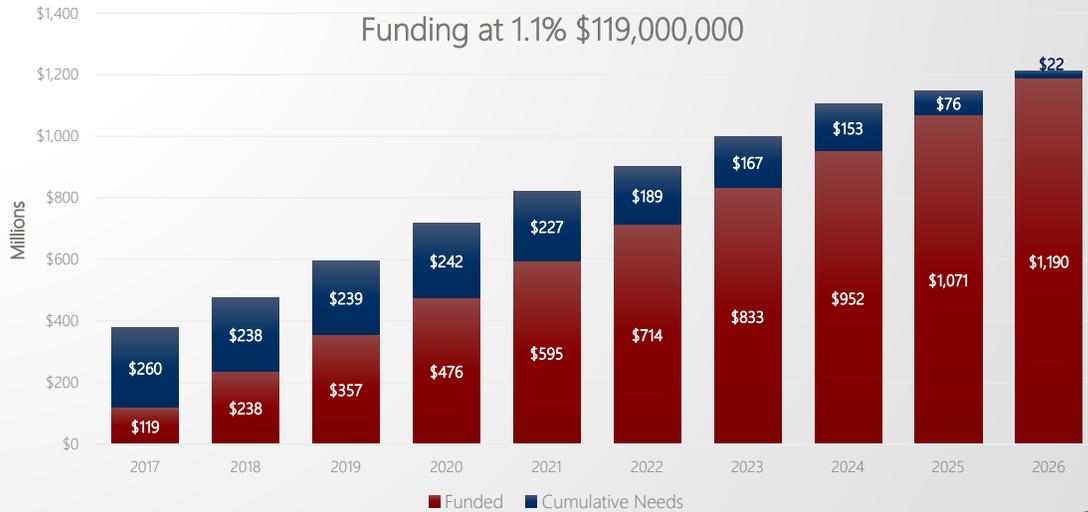
## Capital Funding Needs

10-Year Capital Needs Profile



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# Capital Funding Needs



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# Capital Funding Priorities

<b>Priority 1</b>	Life Safety / Code Compliance / ADA	Compromises staff or public safety or when a system requires upgrading to comply with current codes and standards
<b>Priority 2</b>	Currently Critical	A system or component is inoperable or compromised and requires immediate action
<b>Priority 3</b>	Necessary / Not Critical	Maintain the integrity of the facility or component and replace the items that have exceeded their expected useful life

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# Capital Funding Priorities

10-Year Expenditure Needs by Priority



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# Capital Funding Plan Types

<b>Plan Type 1</b>	Deferred Maintenance	Maintenance that was not performed when it was scheduled or past its useful life resulting in immediate repair or replacement
<b>Plan Type 2</b>	Capital Renewal	Planned replacement of building systems that have reached the end of their useful life

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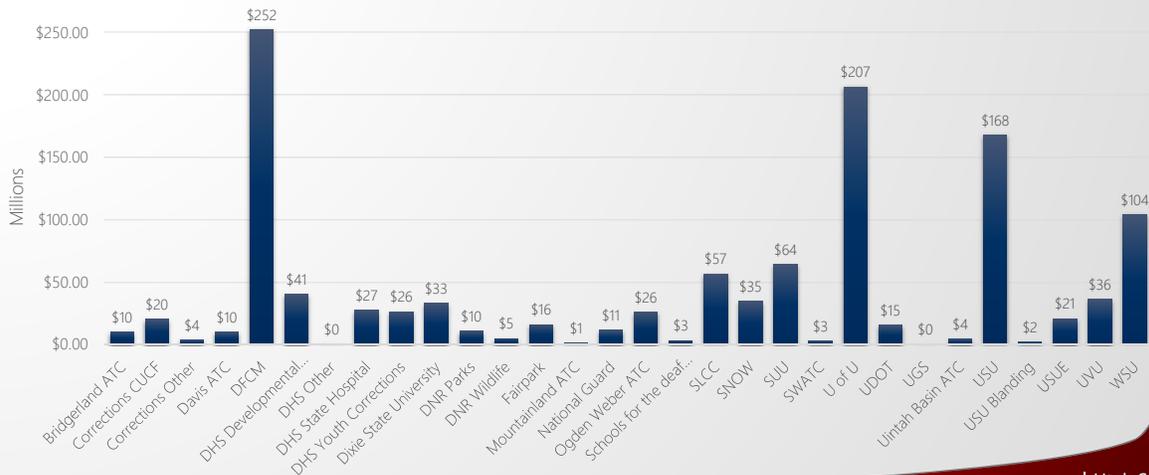
# Capital Funding Plan Types



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# Capital Funding Needs

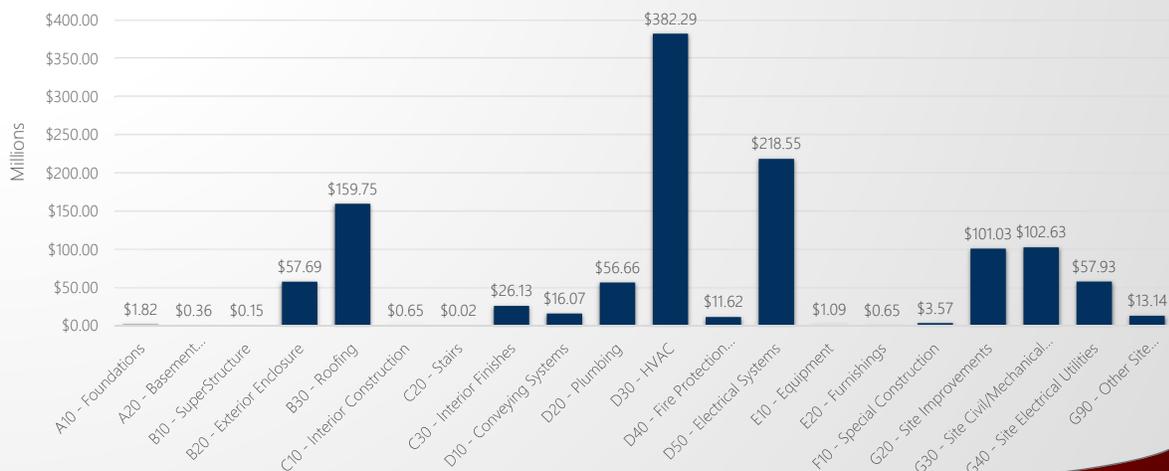
10-Year Expenditure Needs by Agency



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# Capital Funding Needs

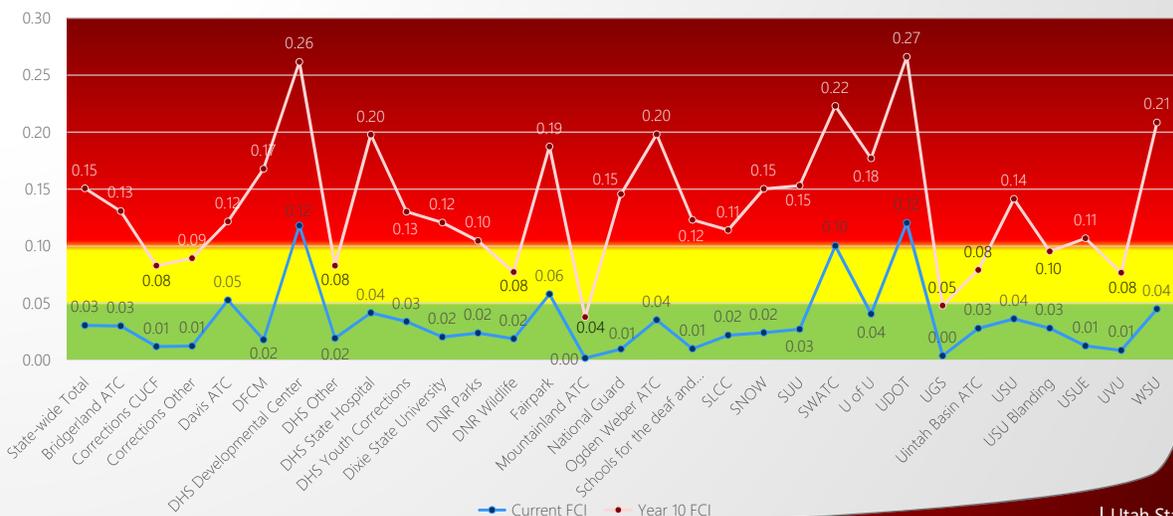
10-Year Expenditure Needs by System Type



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# Facility Condition Index (FCI)

Current and year-10 FCI Rating per Agency



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# Questions

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