

FY 2022-23 & FY 2023-24 Capital Budget **Scenario Targets**



Office of Resilience and Capital Planning | April 4, 2022

CPC AGENDA

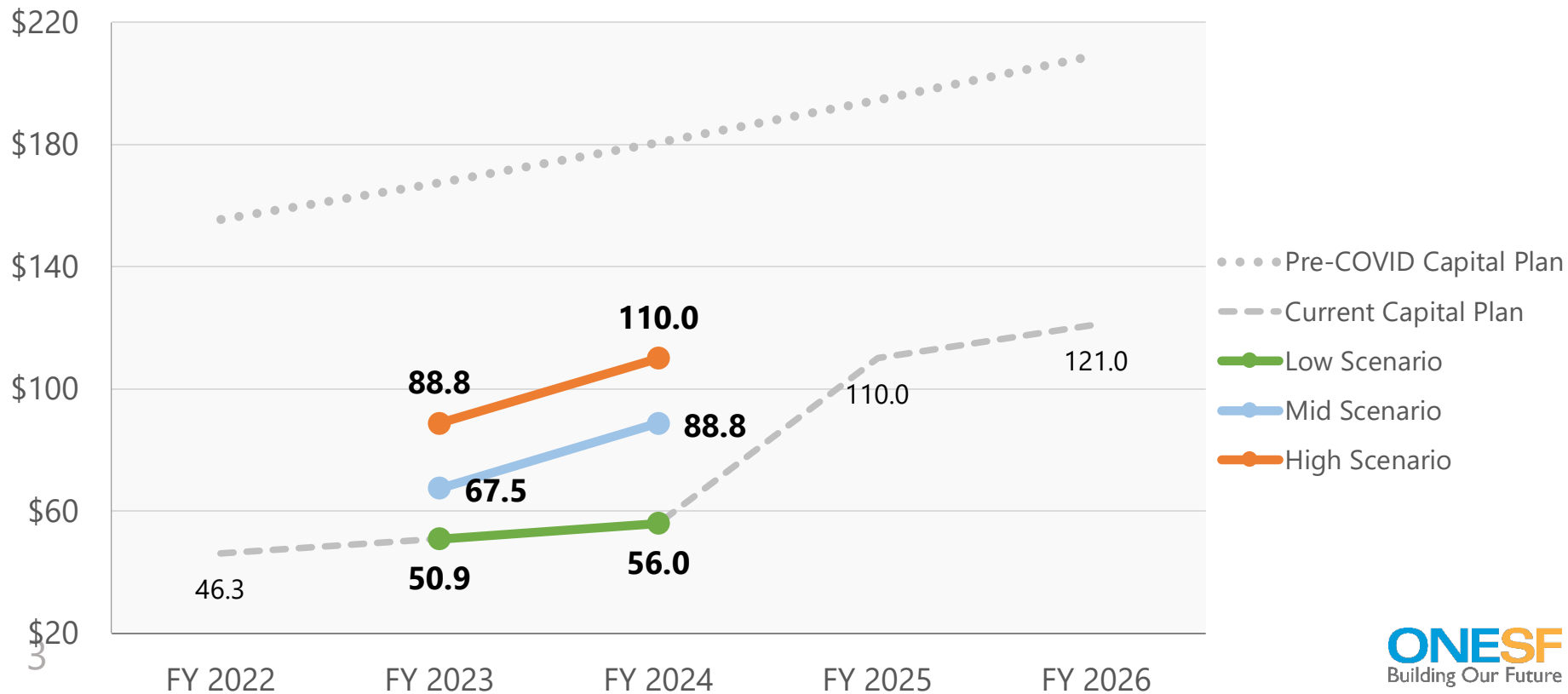
General Fund Dept Capital Budget

- **Discussion Item:** FY23 & FY24 Capital Budget Scenarios
 - Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in Capital Plan

CAPITAL BUDGET

Proposed Scenario Levels (GF only)

Low Scenario (\$M)		Medium Scenario (\$M)		High Scenario (\$M)	
FY23	FY24	FY23	FY24	FY23	FY24
50.9	56.0	67.5	88.8	88.8	110.0
<i>Delta from Low:</i>		16.6	32.7	37.8	54.0

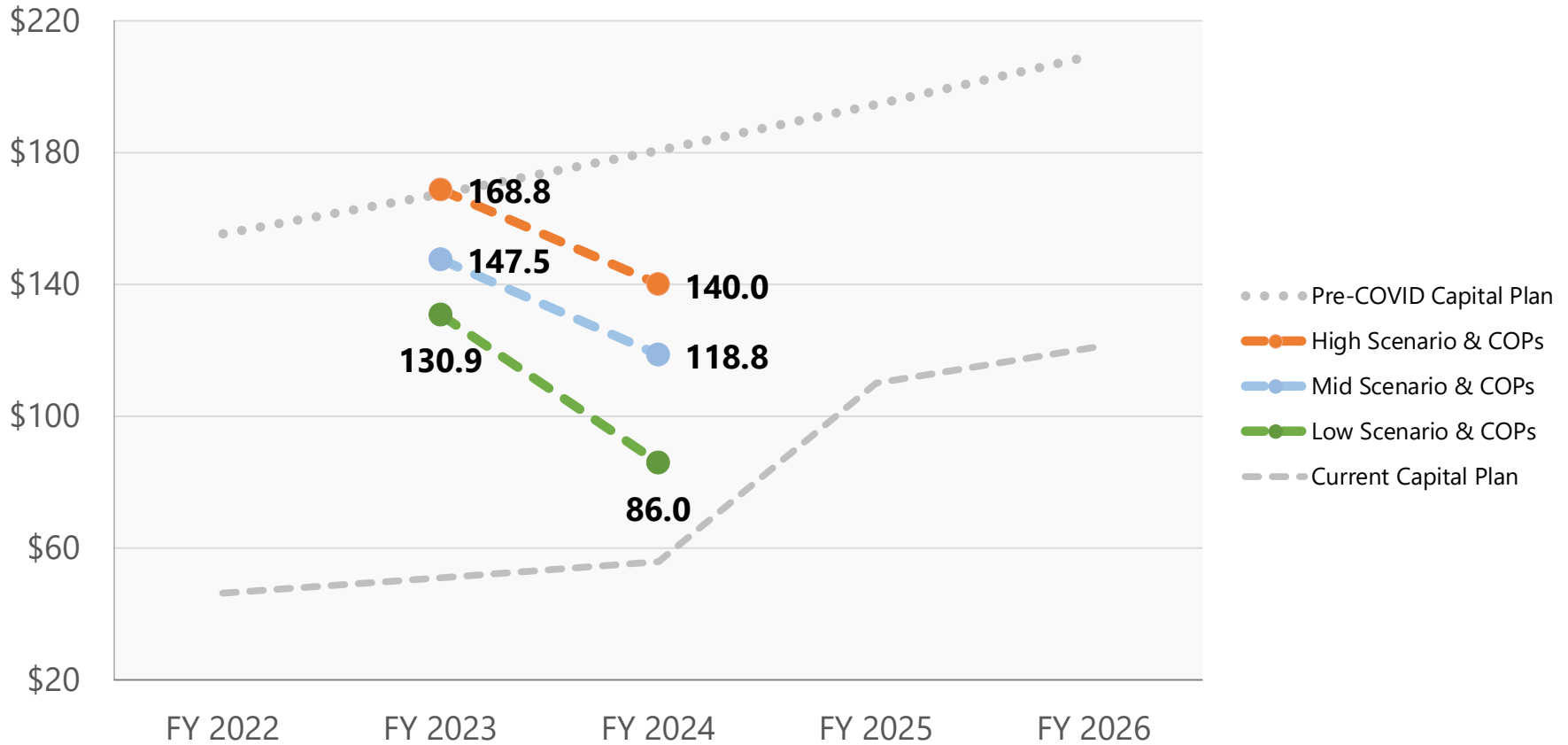


Questions & Comments

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CAPITAL BUDGET

Proposed Scenario Levels (GF & COPs*)



5 *Planned Critical Repairs (FY23: \$50M) & Streets COPs (FY23 & 24: \$30M/yr)