

# **FY2024-33 Draft Capital Plan**

## General Government Overview

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Feb 6, 2023

# Draft FY2024-33 Capital Plan

## Real Estate Division

### RENEWALS

RED has a 10-year renewal need of **\$558 million**\*. The GF funds \$273 million of this need.

### PLANNED ENHANCEMENTS

*\$ in millions*

Project Name	FY	Amount	Proposed Fund Source
HOJ Consolidation Project	2027/30	367	Certificates of Participation
Wholesale Produce Market	Ongoing	140	SF Market Revenue & other sources

### DEFERRED/EMERGING PROJECTS

*\$ in millions*

Project Name
Civic Center Consolidation
City Hall Dome
Electric Vehicle Charging Infrastructure
Strategic Building Electrification

\* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

# Questions and Comments

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# Draft FY2024-33 Capital Plan

## Dept. of Technology (1/2)

### RENEWALS

DT has a 10-year renewal need of **\$971,000**\*. The GF funds \$551,000 of this need.

### PLANNED ENHANCEMENTS

*\$ in millions*

Project Name	FY	Amount	Proposed Fund Source
Fiber to Public and Affordable Housing	2022/23	12.5	Certificates of Participation
Fiber Backbone	2022	2.5	Certificates of Participation

### DEFERRED/EMERGING PROJECTS

*\$ in millions*

Project Name
Digital City

\* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

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## Dept. of Technology (2/2)



# Questions and Comments

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