



ONESF

Building Our Future

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Proposed Capital Plan FY 2020 – 2029 General Government Departments

February 25, 2019

CPC AGENDA

Proposed Capital Plan FY 2020-2029

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- **Discussion Item:** Proposed Capital Plan FY 2020-2029
 - Real Estate Division
 - Department of Technology

CAPITAL PLAN FY 2020 – 2029

Real Estate Division

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RENEWALS

RED has a 10-year renewal need of **\$333 million***. The GF funds \$161 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

| Project Name | FY | Amount | Proposed Fund Source |
|---------------------------------------|---------|--------|-----------------------------------|
| One-Stop Permitting Center (49 SVN) | 2020 | | Funded by previous property sales |
| Energy Efficiency Projects | 2020 | 0.52 | Department funds |
| Family Services Center / City Offices | 2020 | 50.0 | Certificates of Participation |
| Wholesale Produce Market Expansion | 2021-23 | 27.0 | Wholesale Produce Market Funds |

DEFERRED/EMERGING PROJECTS

\$ in millions

| Project Name |
|--|
| City Hall Dome and Roof Revitalization |
| Strategic Building Electrification |

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

CAPITAL PLAN FY 2020 – 2029

Department of Technology

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RENEWALS

DT has a 10-year renewal need of \$747,000*. The GF funds \$416,000 of this need.

PLANNED ENHANCEMENTS

\$ in millions

| Project Name | FY | Amount | Proposed Fund Source |
|----------------------------------|---------|--------|----------------------|
| High-speed Internet Connectivity | 2020-29 | 10.0 | General Fund |
| Data Closet Remediation | 2020-22 | 3.0 | General Fund |

DEFERRED/EMERGING PROJECTS

\$ in millions

| Project Name |
|--------------|
| Smart Cities |

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