



Capital Renewal Increase


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Agenda



Strategic Priority: Reliable Infrastructure and Sustainability

- Background
 - Reasons for Request
 - Recommended Investments
- 

Background

Two Budget Units

- GSA Maintenance:
Preventive and corrective, daily operations
- Capital Renewal (CR):
Replacement of building equipment and systems
beyond useful service life



Reasons for Request

- Original FY23-24 budget encumbered quickly due to:
 - Emergencies
 - Construction cost increases
- Fund high priority projects currently on hold

Recommended Investments

- Replace FY23-24 CR funds used for unanticipated cost
- Electrical Master Plan for
 - Government Center
 - Todd Road Jail
- Replace HVAC pneumatic controls at HOA, HOJ, PTDF
- Repair 2240 Gonzales for add to CR Portfolio



QUESTIONS

