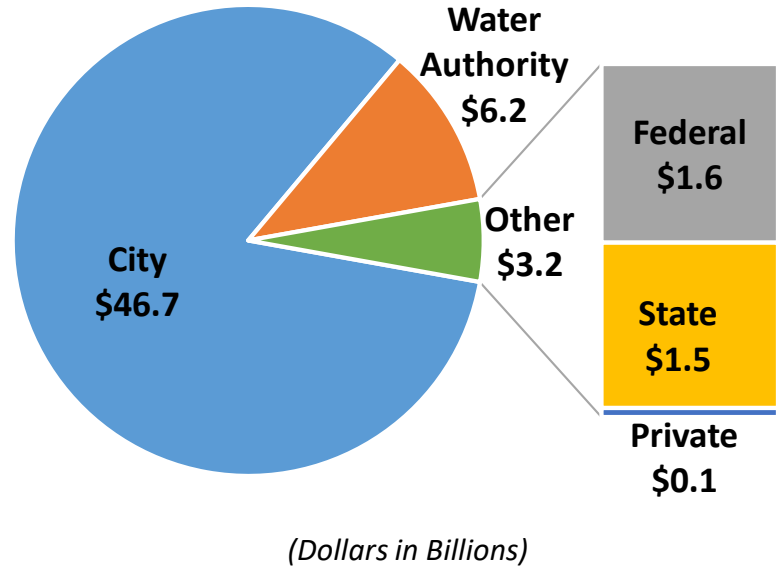
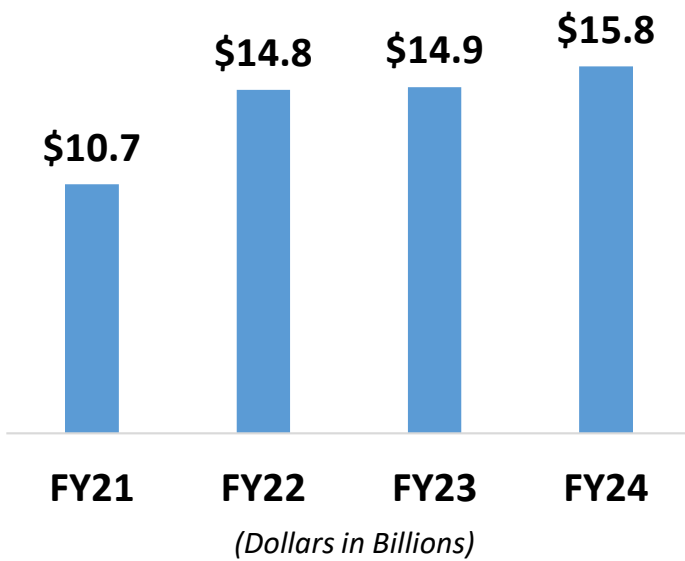




Preliminary Capital Budget Report

Fiscal 2021 Preliminary Plan Preview

\$56.1 billion Preliminary Capital Budget, FY21-FY24



Appropriations Over Four Year Budget

Funding Source

\$83.8 billion Preliminary Commitment Plan, FY20-FY24

(\$4.6 Billion)
(5.1%)

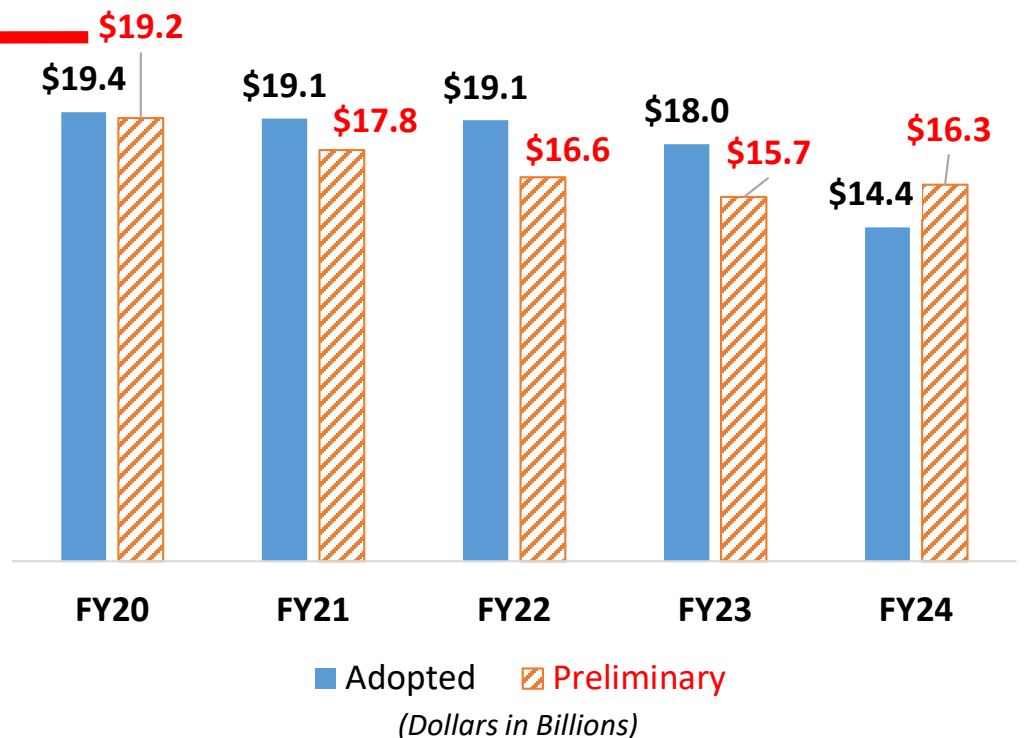
Decrease across
five-year plan

68%

FY19 Commitment
Rate

\$12.6 billion

FY19 Actual
Commitments

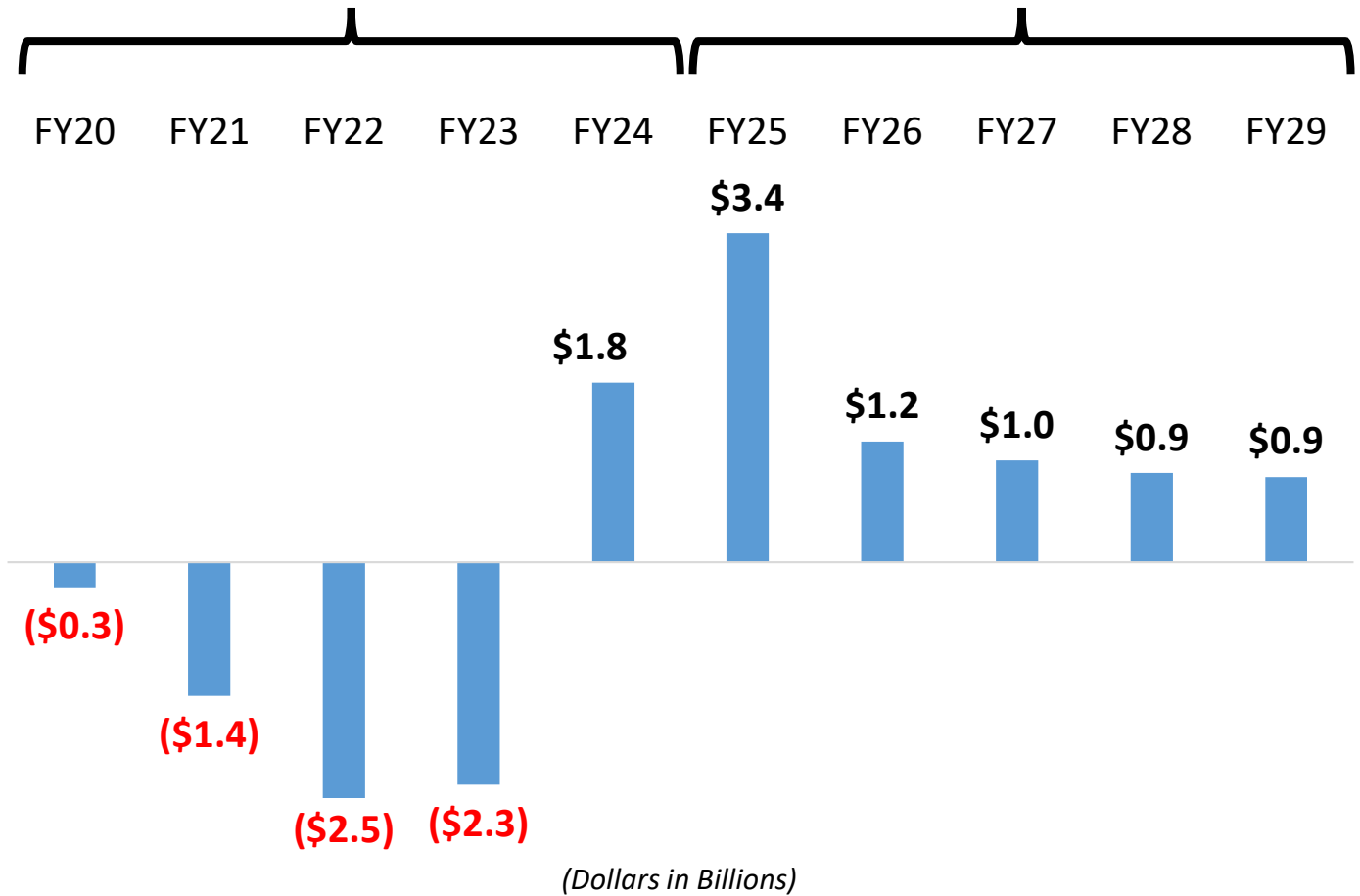


FY20-FY29 Capital Commitment Plan Ten-Year Period Variance Adopted vs Preliminary

With planned commitments moved into the outyears, capital planning over a ten-year period now reflects more realistic project timelines and spending.

\$4.6 Billion Decrease

\$7.5 Billion Increase



NYC Capital Commitments and Commitment Rate, FY12-FY19

