$1.2 billion
FY22 Executive Budget

+$108 million
Compared to FY22 Prelim Budget

+$144.7 million
Budget Since FY21 Adoption

+13%
Compared to FY21 Adopted Budget

+$27.1 million
New Needs in FY22

+$27.1 million
Other Adjustments in FY22

$11.8 billion
5-Year Capital Plan

$22.8 billion
10-Year Capital Plan

### New Need Highlights

- **Master Plan:** $6.7 million to support Transportation Master Plan, which calls for the installation and expansion of protected bike lanes, bus stop upgrades, intersection redesigns, and other major transportation projects.

- **Speed Camera Expansion:** $46.4 million for OTPS costs associated with speed camera program expansion.

- **Crash Investigation Unit:** $3.1 million to establish unit required by local law 49 of 2021 passed by the Council in March 2021.

- **Install 10,000 Bike Racks:** $3.6 million to install 10,000 bike racks over two-calendar years.

### Other Adjustment Highlights

- **Greenwave Program:** $1.2 million to enhance street safety.

- **City Cleanup Corp:** $4.7 million in federal funding to support 102 full-time jobs and provide maintenance and operational support for the Open Streets Program, pedestrian plazas, Street Seats, and other public spaces.

- **Permanent Open Restaurants:** $6.3 million to give year-round permanent extension to program.

### Capital Commitment Plan ($ in millions)

<table>
<thead>
<tr>
<th></th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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<tr>
<td>Exec</td>
<td>$1,159</td>
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