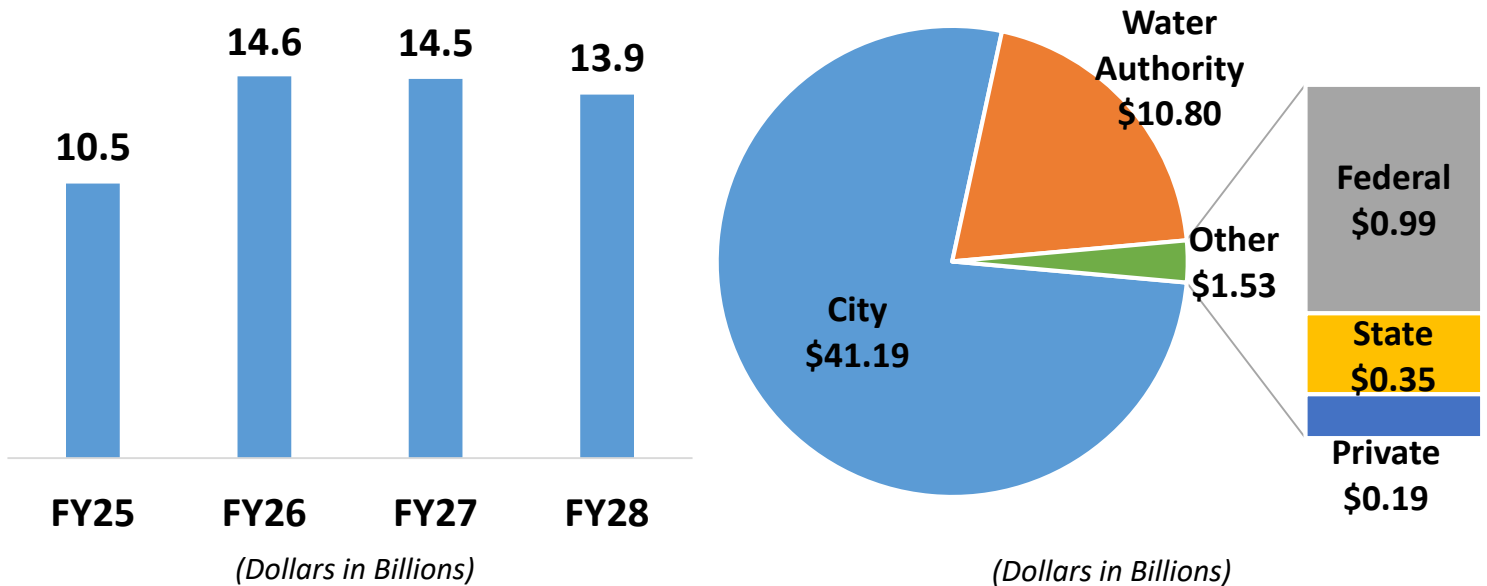




Preliminary Capital Budget Report

Fiscal 2025 Preliminary Plan Preview

\$53.5 billion Preliminary Capital Budget, FY25-FY28



Appropriations Over Four Year Budget

Funding Source

(\$5.9 Billion)

6.2%

Decrease across five-year plan

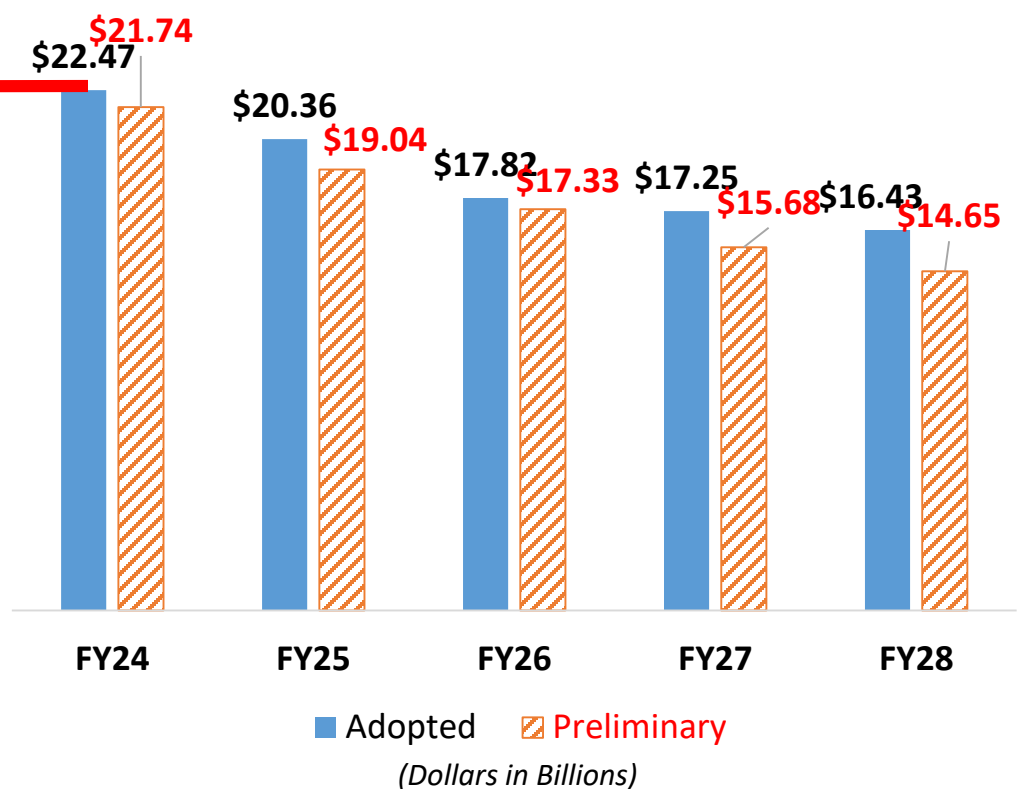
74%

FY23 Commitment Rate

\$16.5 billion

FY23 Actual Commitments

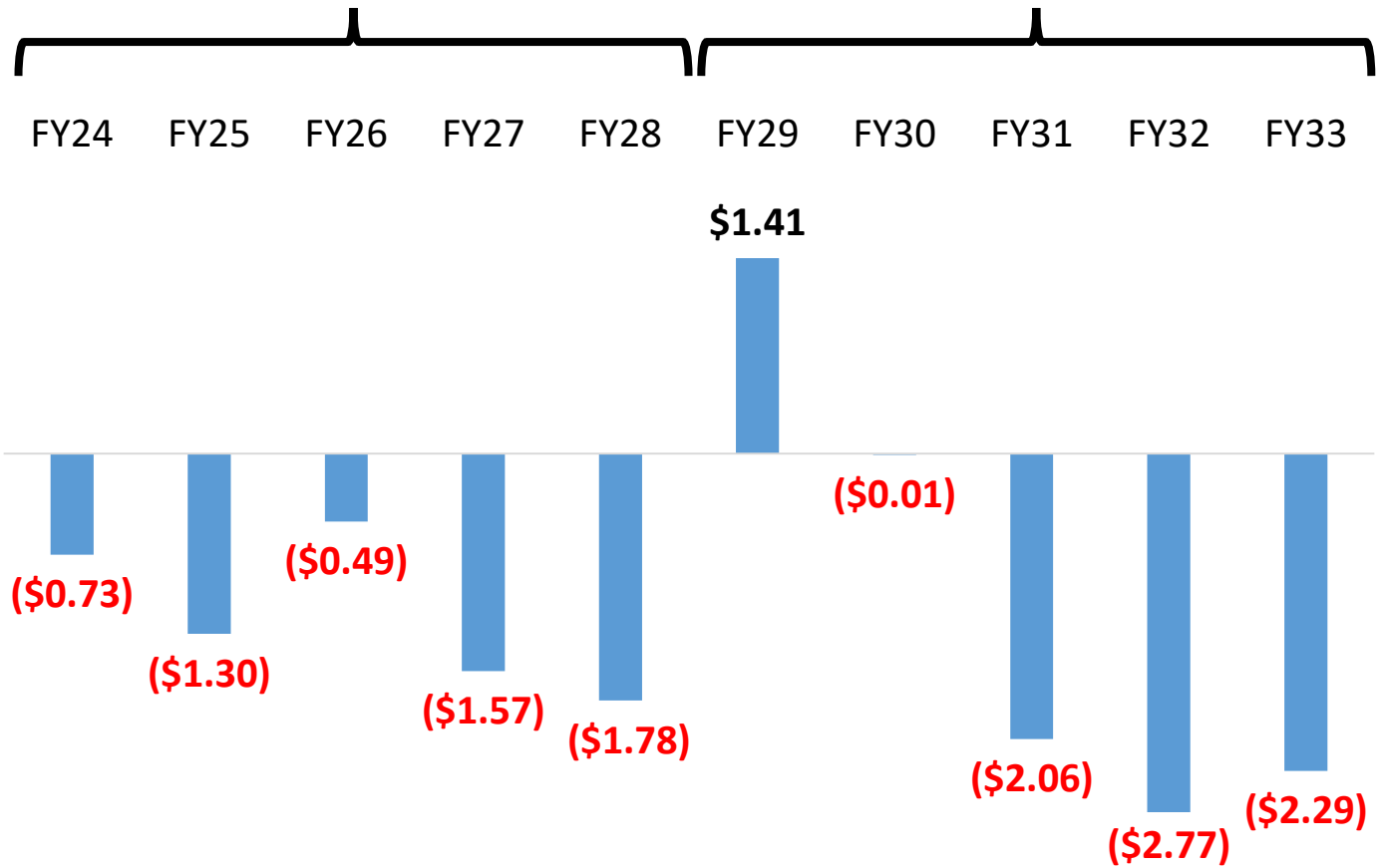
\$88.5 billion Preliminary Commitment Plan, FY24-FY28



FY24-FY33 Capital Commitment Plan Ten-Year Period Variance Adopted vs Preliminary

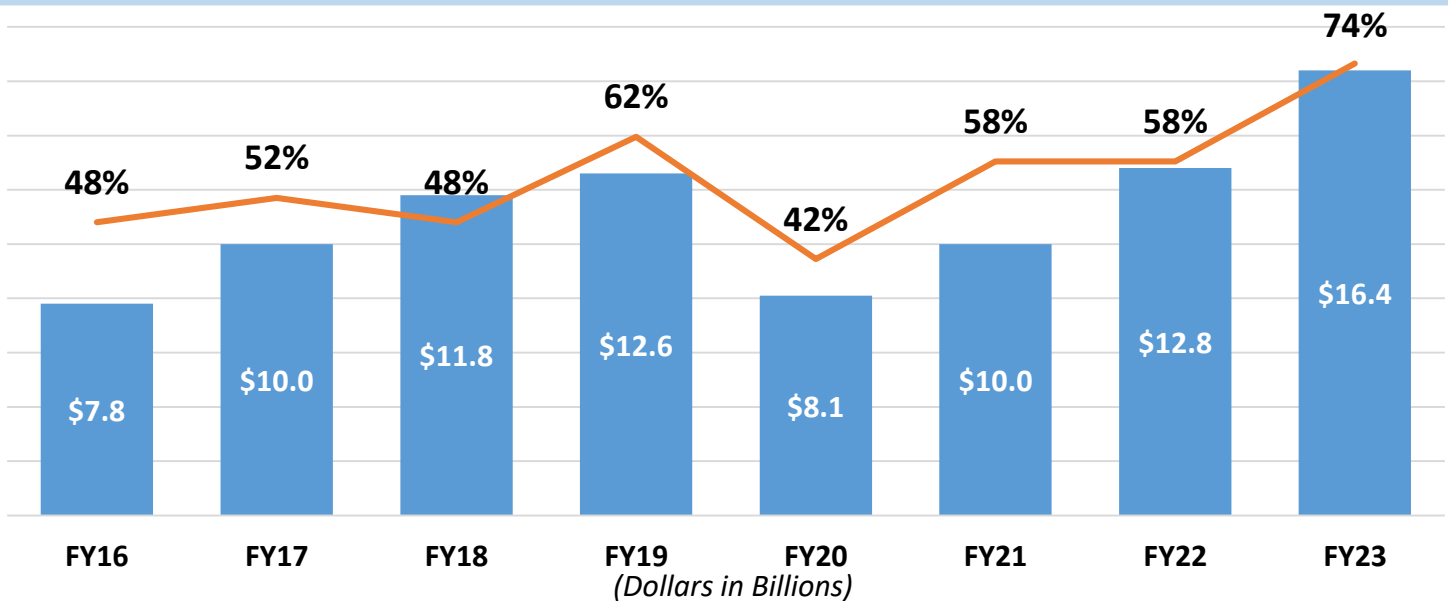
\$5.9 Billion Decrease

\$5.7 Billion Decrease



(Dollars in Billions)

NYC Capital Commitments and Commitment Rate, FY16-FY23



(Dollars in Billions)