



Preliminary Capital Budget Report

Fiscal 2020 Preliminary Plan Fact Sheet

\$2.65 : \$1.00

Ratio of Planned Spending in First Five of Strategy to Second Five Years of Strategy

70%

FY18 Commitment Rate

\$11.8 billion

FY18 Actual Commitments

8.0%

FY20 Debt Service as Percentage of Total Revenue

1,333

School Buildings

7,500 & 6,300

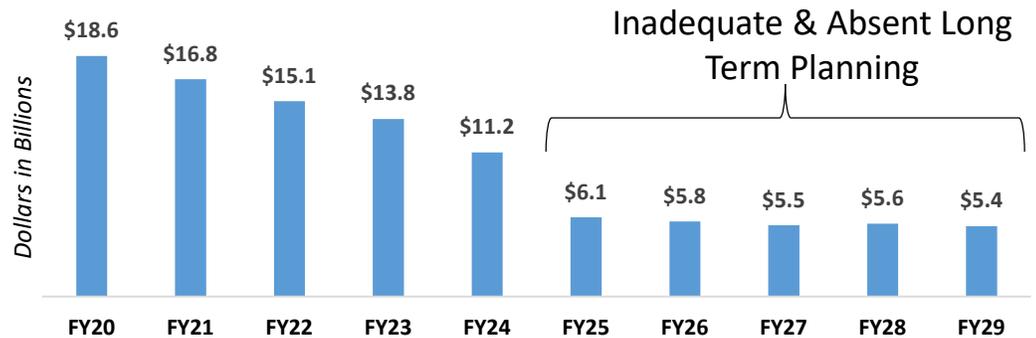
Miles of Streets & Sewers

793

Bridges

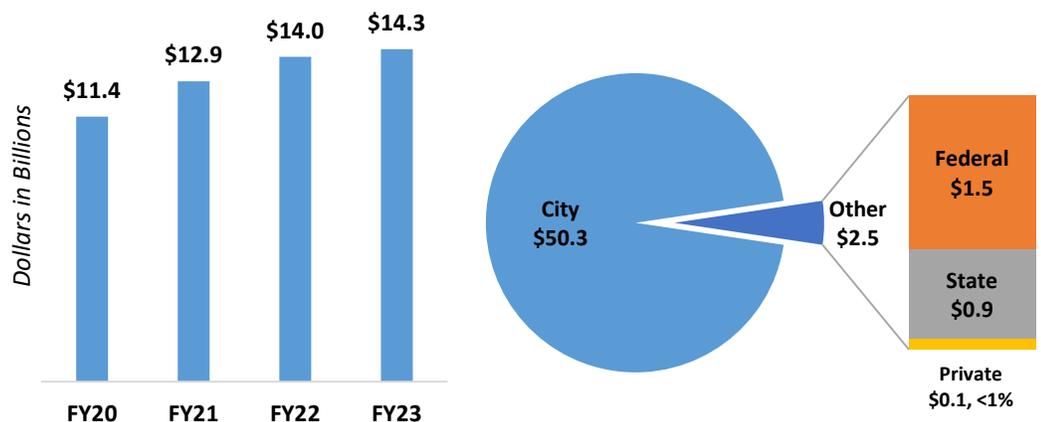
\$104.1 billion Preliminary Ten-Year Strategy, FY20-FY29

Purpose: City's long term capital planning document



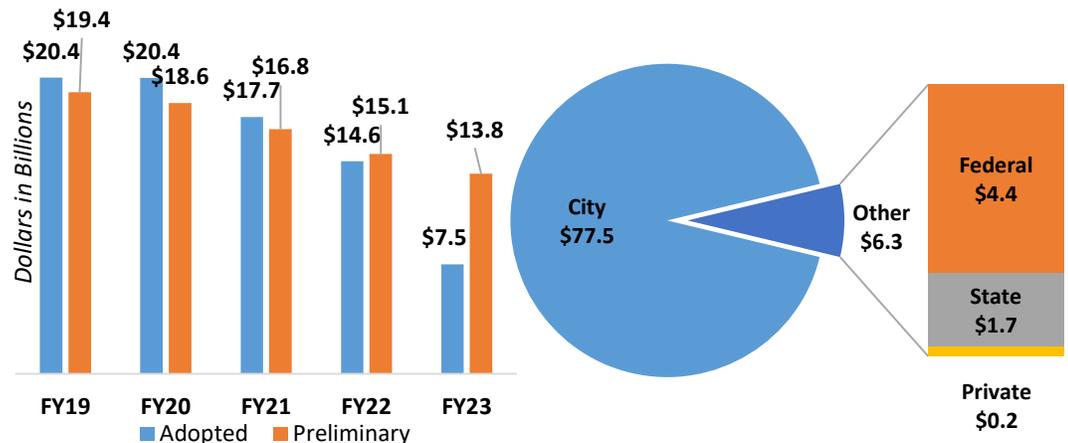
\$52.8 billion Preliminary Capital Budget, FY20-FY23

Purpose: Requested capital appropriations for current and next three-years



\$83.8 billion Preliminary Commitment Plan, FY19-FY23

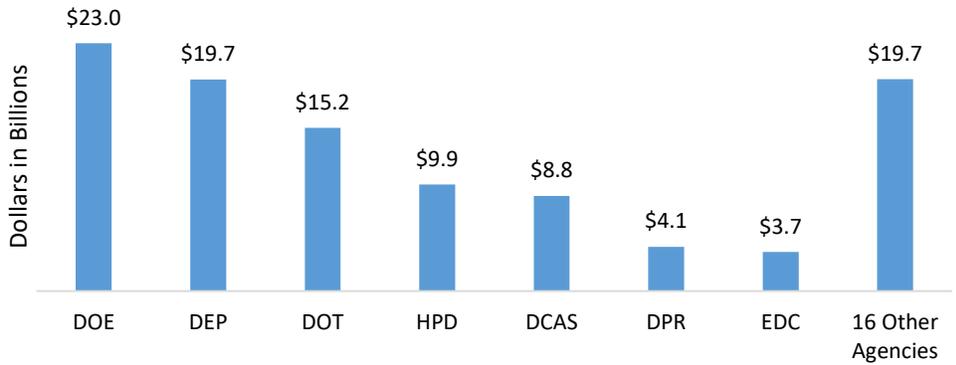
Purpose: Roadmap of City plan to spend capital program appropriations



Drivers of FY20-FY29 Ten-Year Capital Strategy

Capital Drivers

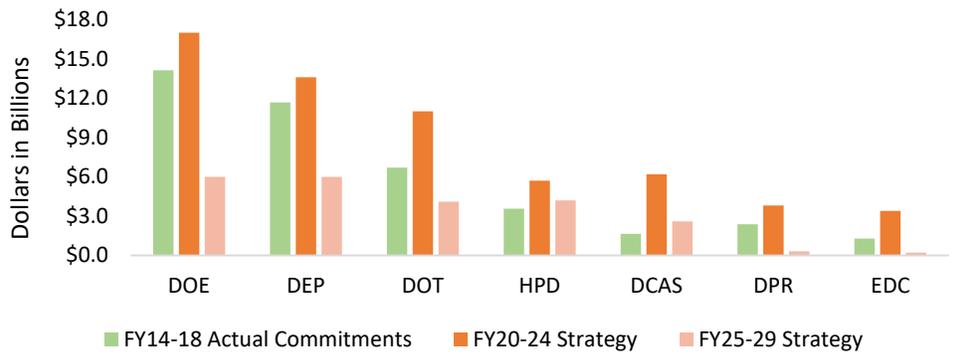
74% of planned spending is in five agencies



FY20-29 Ten-Year Capital Strategy is Inaccurate

Inadequacies in Planned Spending

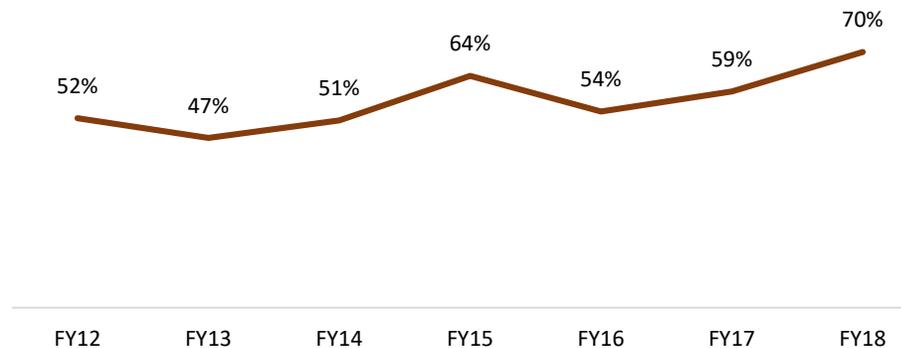
Over optimistic in the first five years and deficient or non-existent in the last five years



Improved Capital Commitment Rate

Recent Improvements

Due to Council advocacy for improved forecasting of commitments and higher actual commitments



\$2.45 Billion New York City Council Capital Funding by Agency, FY19-FY23

Essential City Infrastructure

Funded by the City Council

