

FY 2025-26 & FY 2026-27 Capital Budget **Scenario Targets**



Office of Resilience and Capital Planning | April 7, 2025

CPC AGENDA

General Fund Dept Capital Budget

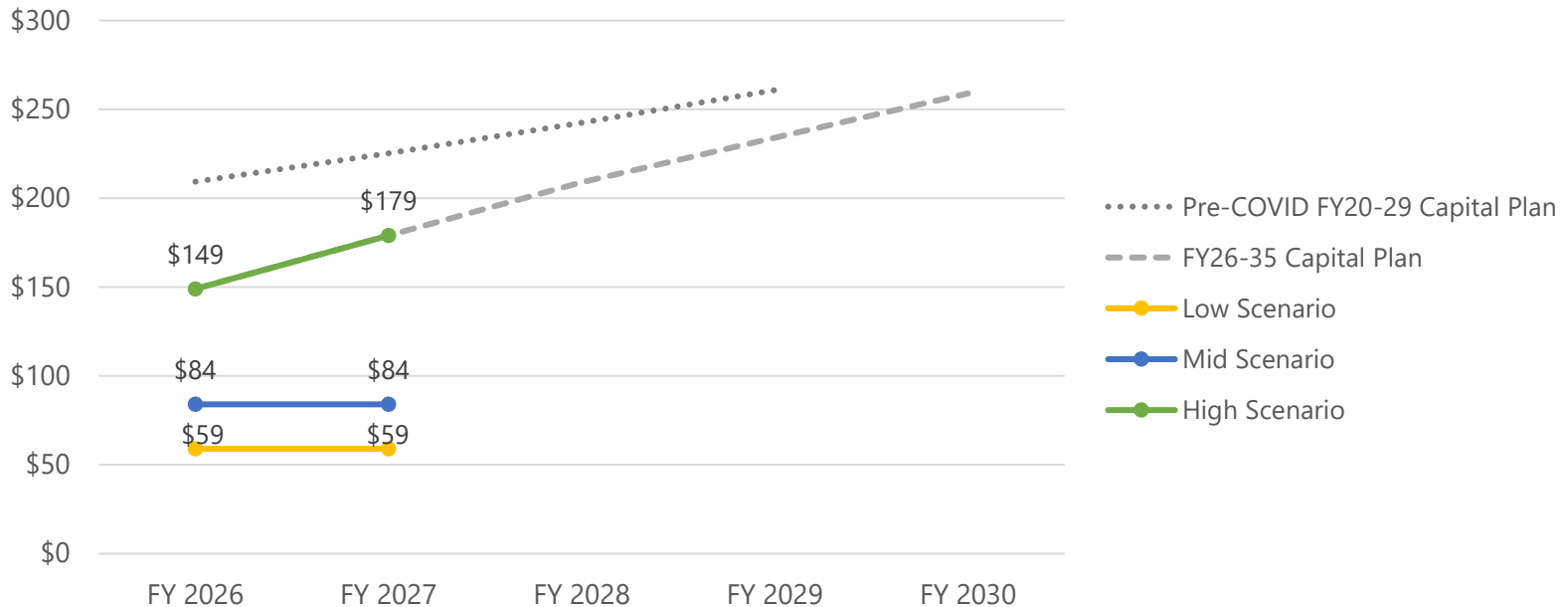
- **Discussion Item:** FY26 & FY27 Capital Budget Scenarios
 - Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in the Capital Plan

CAPITAL BUDGET

Proposed Scenario Levels

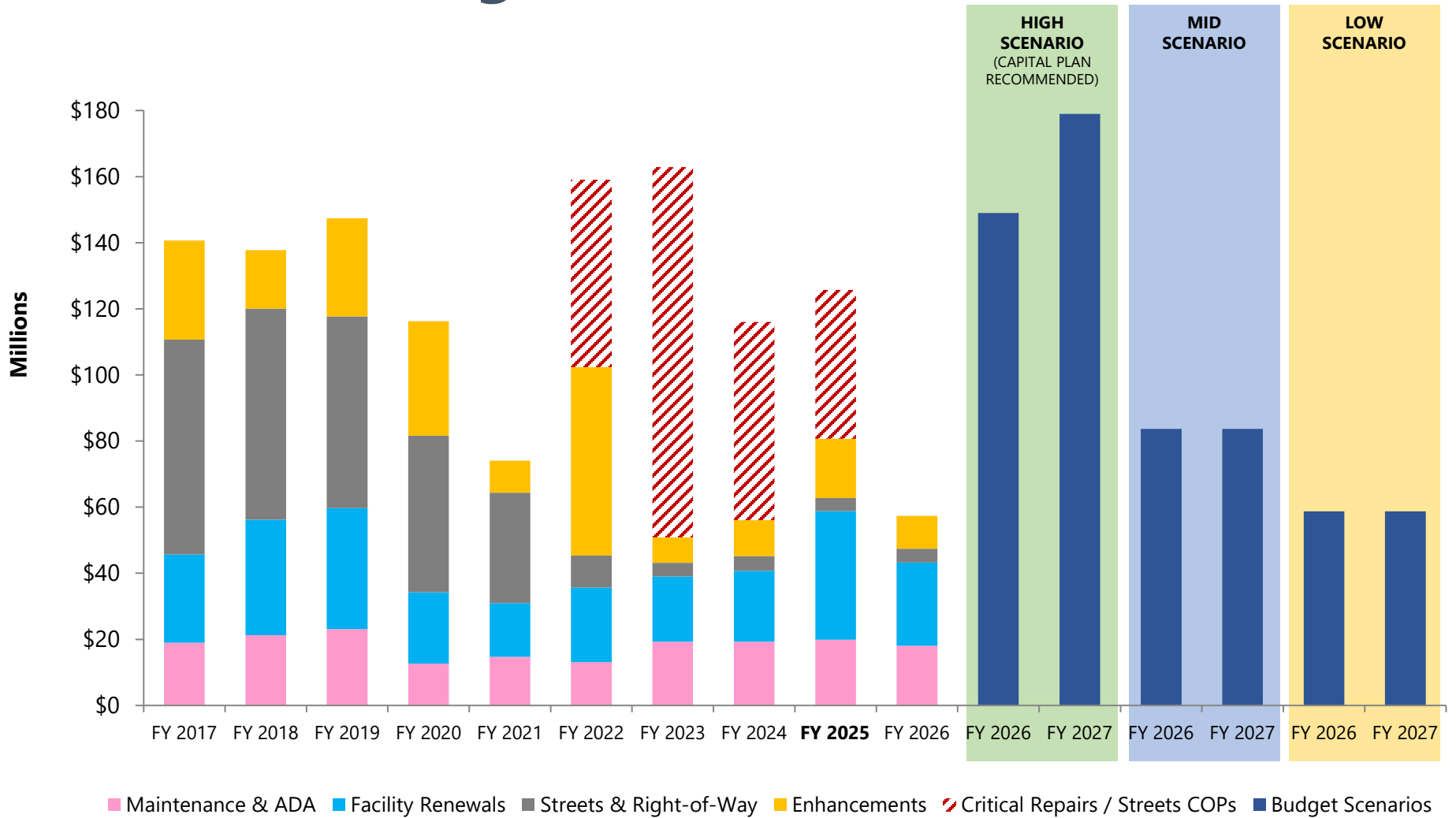
	CAPITAL PLAN RECOMMENDATION					
	High Scenario (\$M)		Mid Scenario (\$M)		Low Scenario (\$M)	
	FY26	FY27	FY26	FY27	FY26	FY27
General Fund Total	149.0	179.0	84.0	84.0	59.0	59.0
	<i>Delta from High:</i>		-65.0	-95.0	-90.0	-120.0

Comparison of Budget Scenarios with Capital Plan (\$M)



CAPITAL BUDGET

Historical Budget Allocations



Questions & Comments

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