



Department of Design and Construction

Fiscal 2022 Preliminary Budget Fact Sheet

\$150.4 million

FY22 Preliminary Budget

(\$23 million)

Less than FY21 Adopted Budget

\$16 million

New Needs Since FY20 Adoption (\$16M in FY21 and No New Needs in FY22)

\$433,000

Savings in FY21

\$432,000

Savings in FY22

1,281

Full-Time Positions

\$13.7 billion

5 year Capital Plan

72%

Capital Commitment Rate in Fiscal 2020 (It was 124% in FY19)

New in the Preliminary Budget



- **\$15.7 million** New Needs in Fiscal 2021
- **\$0** New Needs in Fiscal 2022
- **\$17.7 million** Other Adjustments in Fiscal 2021
- **\$0** Other Adjustments in Fiscal 2022
- **\$433,000** Savings in Fiscal 2021
- **\$432,000** Savings in Fiscal 2022

\$15.7 million
New Needs FY21

- **\$8.9 million** BBJ - Manhattan
- **\$5.5 million** Isaias Debris Removal
- **\$818,000** BBJ Operations
- **\$500,000** BBJ Design Stipends

\$433,000
PEG for FY21 and FY22

- **\$419,000** in FY21 and **\$432,000** in FY22 Project Re-estimates
- **\$14,000** Hiring and Attrition Management in FY21 only

DDC Capital Commitment Plan

