

**New York City Council**  
**Hon. Adrienne Adams, Speaker of the Council**  
**Hon. Justin Brannan, Chair Finance Committee**  
**Hon. Selvena Brooks-Powers,**  
**Majority Whip and Chair, Transportation & Infrastructure Committee**

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for the  
 Department of Design and Construction**

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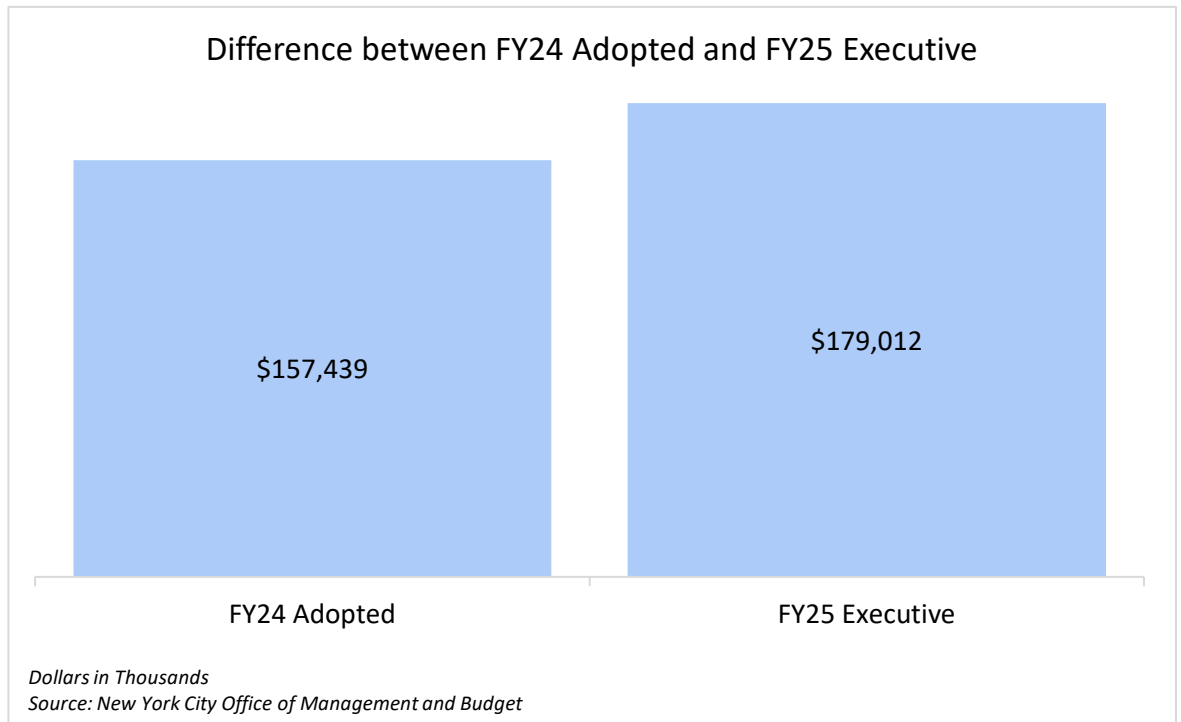
**Fiscal 2025 Executive Plan**

FY24	FY25
+\$28.9 million since Adopt.	+\$24.8 million since Adopt.
(\$4.5 million) since Prelim.	+\$6.2 million since Prelim.

**Department of Design and Construction Budget Overview**

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$179.0 million for the Department of Design and Construction (DDC or the Department). DDC’s Fiscal 2025 budget in the Executive Plan is \$6.2 million (3.6 percent), greater than its \$172.8 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$21.6 million greater than the Fiscal 2024 Adopted Budget. For additional information on DDC’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at:

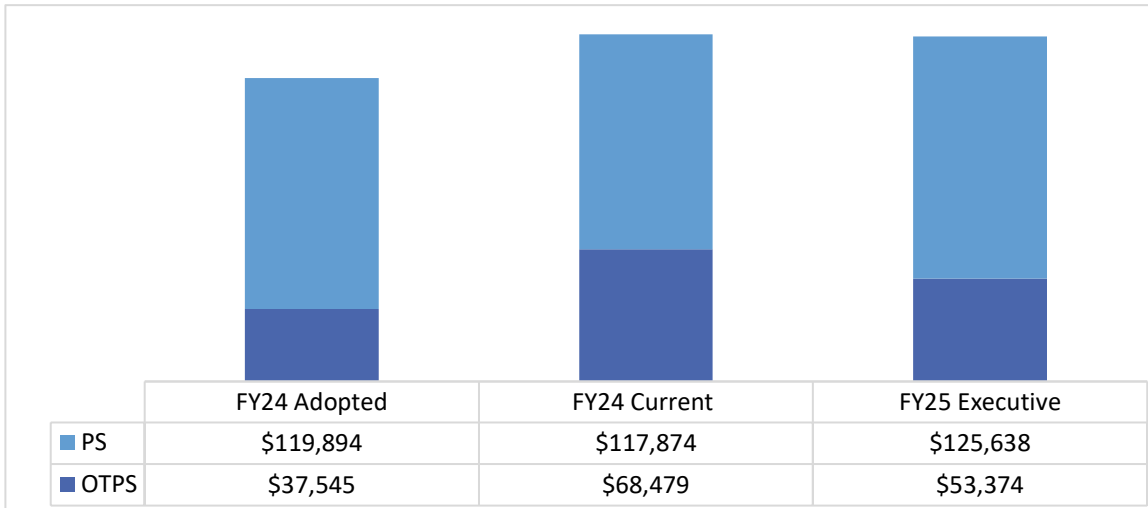
<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/850-DDC.pdf>



**PS and OTPS:**

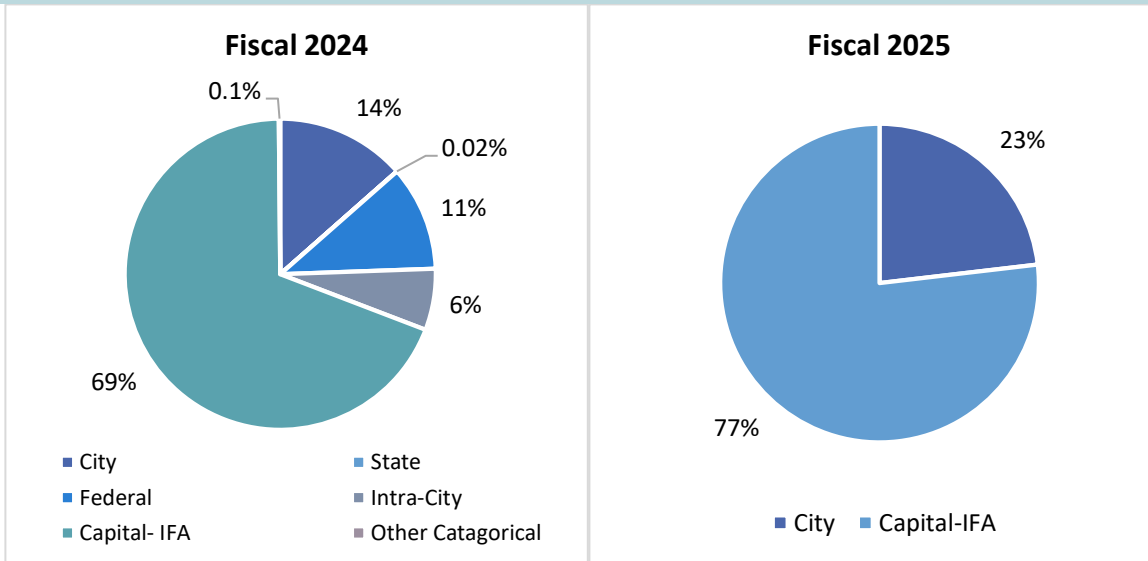
**FY25 Contract Budget: \$9.2 million**

**Number of Contracts in FY25: 64**



*Dollars in Thousands  
Source: New York City Office of Management and Budget*

**Agency Budget by Funding Source**

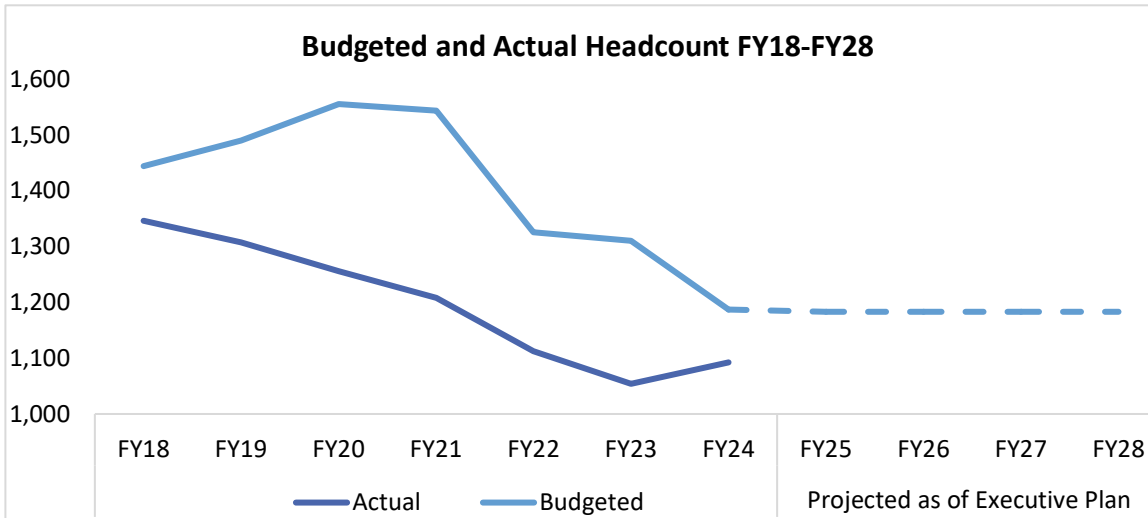


*Source: New York City Office of Management and Budget*

**FY24 Budgeted Headcount: 1,187 full-time positions**

**Actual Headcount as of April: 1,092**

**Vacancies as of April: 95**



*Source: New York City Office of Management and Budget*

<p><b>FY25</b></p> <p><b>Changes in Exec:</b></p> <p><b>Total: \$6.2 million</b></p> <p><b>New Needs: \$1.6 million</b></p> <p><b>Other Adjustments: \$4.6 million</b></p>	<p><b>Significant Executive Plan Changes</b></p> <p><b>New Needs</b></p> <ul style="list-style-type: none"> <li>• <b>Hunters Point Library.</b> Due to delays in project completion time, the Executive Plan includes a City funds reduction of \$787,000 in Fiscal 2024 and an increase of \$1.6 million in Fiscal 2025 related to DDC managed accessibility work on the Hunters Point Public Library in Queens that is not capitably eligible. The project completion will help to bring the library into compliance with the Americans with Disabilities Act (ADA).</li> </ul> <p><b>Other Adjustments</b></p> <ul style="list-style-type: none"> <li>• <b>Rikers Island Emergency Repairs.</b> The Executive Plan includes an additional \$3.4 million in Intra-City funding in Fiscal 2024 only related to the Department of Corrections’ (DOC) emergency repairs work at Rikers Island managed by DDC. The repair work including addressing cell doors that would not close and upgrades required for ADA compliance. Since Rikers Island is scheduled to close by August 2027, this work is not capitably eligible as it does not meet the minimum five-year useful life requirement for capital projects.</li> <li>• <b>East Side Coastal Resiliency.</b> In the Executive Plan, \$3.4 million in federal disaster relief funding was added in Fiscal 2024 only for flood wall repairs at a Con Edison facility, as part of the East Side Coastal Resiliency project.</li> <li>• <b>253 Broadway Façade Restoration.</b> In the Executive Plan, \$2.5 million in Intra-City funds were added in Fiscal 2024 only for the Department of Citywide Administrative Services’ (DCAS) non-capitably eligible façade work on 253 Broadway in downtown Manhattan managed by DDC.</li> <li>• <b>Asylum Seeker Response.</b> In the Executive Plan, \$1.5 million in City funding was added in Fiscal 2024 only for work DDC completed in early Fiscal 2024 for non-capitably eligible repairs at Humanitarian Emergency Response and Relief Centers (HERRCs) operated by other City agencies.</li> </ul> <p><b>PEGS</b></p> <ul style="list-style-type: none"> <li>• <b>Asylum Seeker Response.</b> The Executive Plan includes City funds savings of \$12.5 million in Fiscal 2024 only related to DDC’s asylum seeker response costs. These savings are part of the planned ten percent citywide reduction in response costs for the Executive Plan. They were derived from a citywide re-estimate of projected expenditures, based on current actual spending. DDC’s role in response efforts has been generally related to construction at HERRC sites managed by other City agencies.</li> <li>• <b>Less Than Anticipated PS Spending.</b> DDC is primarily funded through Capital Inter-Fund Agreement (IFA) funding, which can be challenging to accurately project in advance. The Executive Plan includes \$6.0 million in Capital IFA savings in Fiscal 2024 only to align DDC’s budget more accurately with actual expenditures for the current fiscal year. IFA is funding shifted from the capital budget to the expense budget for capital work performed by the Department’s staff.</li> </ul>
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## Capital Plan Overview

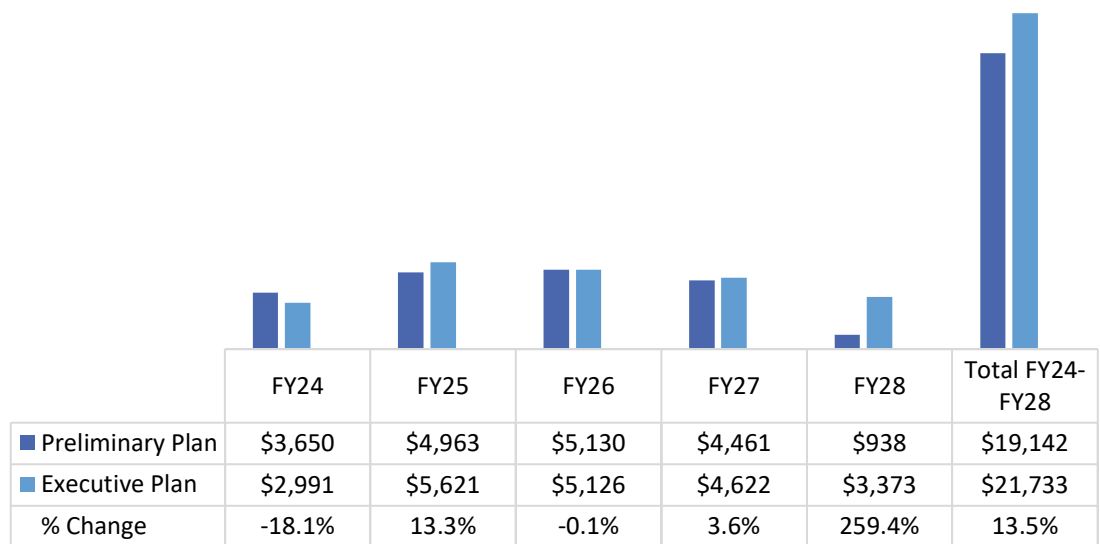
On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

DDC does not have its own capital budget, rather it manages projects within other agencies' capital budgets. DDC-managed projects for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$21.73 billion in commitments, 13.5 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department's planned commitments comprise 22.3 percent of the City's total \$97.66 billion Fiscal 2024 through 2028 Plan.

## Capital Commitment Plan

Fiscal 2024-2028 Capital Commitment Plan



Dollars in Millions  
Source: New York City Office of Management and Budget

## Capital Highlights

- Borough Based Jails.** The largest project that is being managed by DDC is the construction of the new borough-based jails. However, due to various delays, as well as a growing jail population, it is assumed that the closure of Rikers Island and the subsequent transfer to a borough-based jail system will not happen by the August 2027 legally-mandated deadline. Across the years of the Executive Commitment Plan, \$10.52 billion is committed for projects related to borough-based jails, an increase of \$1.81 billion since the Preliminary Capital Plan.
- East Side Coastal Resiliency Project.** The East Side Coastal Resiliency Project is a capital project, funded by both the City and federal government, to reduce flood risk and damage from coastal storms and sea level rise in Manhattan. The project is located between East 25<sup>th</sup> Street and Montgomery Street in Manhattan and it aims to protect the Lower East Side, and the approximately 120,000 people residing there, from future flooding. The Executive Capital Commitment Plan includes \$878.1 million in Fiscals 2024 through 2028 for the project, which is an increase of \$15.7 million since the Preliminary Capital Plan.

- **Libraries.** The Executive Capital Commitment Plan includes \$518.7 million in Fiscals 2024 through 2028 for projects in the City’s three library systems – the Brooklyn Public Library, the Queens Public Library, and the New York Public Library, which includes branches in Staten Island, the Bronx, and Manhattan. This is an increase of \$12.1 million since the Preliminary Capital Plan. The largest projects under DDC management include work being done at the Jackson Heights, Douglaston, and Rego Park branches in Queens, and the Eastern Parkway, New Utrecht, and Brownsville branches in Brooklyn.
- **Raised Crosswalks Design Build.** The Executive Capital Commitment Plan includes \$101.7 million in Fiscals 2024 through 2028 for the raised crosswalks program, which remains unchanged from the funding included in the Preliminary Capital Plan. Raised crosswalks are pedestrian crosswalks which are at a greater elevation than the surrounding road. These types of crosswalks force cars to slow down while driving through a crosswalk.

**Budget  
Action Chart**

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>DDC Budget as of the Preliminary Plan</b>	<b>\$36,719</b>	<b>\$154,156</b>	<b>\$190,875</b>	<b>\$39,147</b>	<b>\$133,674</b>	<b>\$172,821</b>
<b>New Needs</b>						
Hunters Point ADA Remediation	(\$787)	\$0	(\$787)	\$1,600	\$0	\$1,600
<b>Subtotal, New Needs</b>	<b>(\$787)</b>	<b>\$0</b>	<b>(\$787)</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$1,600</b>
<b>Other Adjustments</b>						
253 Facade Restoration	\$0	\$2,473	\$2,473	\$0	\$0	\$0
45 Monroe Place	0	64	64	0	0	0
Asylum Seeker Adjustment	1,512	0	1,512	0	0	0
Cloudbursts	0	236	236	0	0	0
Collective Bargaining	205	3,058	3,263	244	3,425	3,668
CPSD Transfer to DDC	423	0	423	0	0	0
East Side Coastal Resiliency	0	3,447	3,447	0	0	0
Elevator Work	0	31	31	0	0	0
Heat, Light and Power	0	(73)	(73)	0	(42)	(42)
Lease Adjustment	0	0	0	0	538	538
Rikers Island Emergency Work	0	3,430	3,430	0	0	0
Shelter Maintenance	(438)	0	(438)	438	0	438
Technical Adjustments	0	395	395	0	(11)	(11)
<b>Subtotal, Other Adjustments</b>	<b>\$1,703</b>	<b>\$13,062</b>	<b>\$14,764</b>	<b>\$681</b>	<b>\$3,909</b>	<b>\$4,590</b>
<b>Savings/Programs to Eliminate the Gap (PEGs)</b>						
Asylum Seeker Re-Estimates and Efficiencies	(\$12,500)	\$0	(\$12,500)	\$0	\$0	\$0
Less than anticipated PS Spending	0	(6,000)	(6,000)	0	0	0
<b>Subtotal, PEGs</b>	<b>(\$12,500)</b>	<b>(\$6,000)</b>	<b>(\$18,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>(\$11,584)</b>	<b>\$7,062</b>	<b>(\$4,523)</b>	<b>\$2,281</b>	<b>\$3,909</b>	<b>\$6,190</b>
<b>DDC Budget as of the Executive Plan</b>	<b>\$25,135</b>	<b>\$161,218</b>	<b>\$186,353</b>	<b>\$41,428</b>	<b>\$137,584</b>	<b>\$179,012</b>

Source: New York City Office of Management and Budget

**Budget by Unit  
of Appropriation**

	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<i>Dollars in Thousands</i>						
<b>Budget by U/A</b>						
Design and Engineering - PS, 001	\$113,947	\$115,189	\$119,894	\$117,874	\$116,274	(\$3,620)
Design Engineering - OTPS, 002	87,603	113,216	37,545	68,479	21,310	(16,235)
Exec, Admin, & Capital Planning - PS, 003	0	0	0	0	9,364	9,364
Exec, Admin, & Capital Planning - OTPS,004	0	0	0	0	32,064	32,064
<b>TOTAL</b>	<b>\$201,551</b>	<b>\$228,406</b>	<b>\$157,439</b>	<b>\$186,353</b>	<b>\$179,012</b>	<b>\$21,573</b>
<b>Funding</b>						
City Funds			\$26,259	\$25,135	\$41,429	\$15,169
Other Categorical			0	275	0	0
Capital-IFA			131,068	128,651	137,583	6,515
State			0	45	0	0
Federal - Community Development			100	6,256	0	(100)
Federal - Other			0	14,094	0	0
Intra-City			11	11,896	0	(11)
<b>TOTAL</b>	<b>\$201,551</b>	<b>\$228,406</b>	<b>\$157,439</b>	<b>\$186,353</b>	<b>\$179,012</b>	<b>\$21,573</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,112	1,054	1,188	1,187	1,183	(5)
<b>TOTAL</b>	<b>1,112</b>	<b>1,054</b>	<b>1,188</b>	<b>1,187</b>	<b>1,183</b>	<b>(5)</b>

*\*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*