

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

\$818,000 BBJ Operations

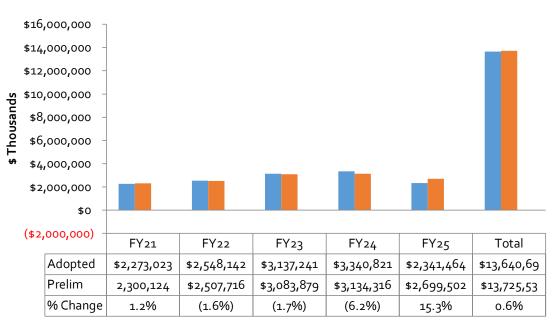
\$500,000 BBJ Design Stipends

Removal

\$433,000 PEG for FY21 and FY22

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

DDC Capital Commitment Plan



Adopted Prelim