



Fiscal 2022 Preliminary Plan Fact Sheet: Department of Buildings Expense Budget

FY22 Preliminary Budget:
\$182 million

PS Budget:
\$152.4 million

Salaries & Wages:
\$146.9 million

Overtime:
\$2.9 million
Additional Gross Pay:

\$1.6 million

OTPS Budget:
\$29.7 million

Contractual Services:
\$20.5 million

Services & Charges:
\$6.7 million

Budgeted Headcount:
1,794

Actual Headcount:
1,660

Preliminary Financial Plan, FY21-25

| <i>\$ in Thousands</i> | FY21 | FY22 | FY23 | FY24 | FY25 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FY22 Prelim | \$ 197,620 | \$ 182,062 | \$ 189,416 | \$ 189,416 | \$ 189,416 |
| New Needs | 0 | 0 | 0 | 0 | 0 |
| Other Adjustments | 4,926 | 0 | 0 | 0 | 0 |
| Savings | (2,461) | (4,900) | 0 | 0 | 0 |
| Total Expense Changes | \$ 2,465 | \$ (4,900) | 0 | 0 | 0 |

Other Adjustments:

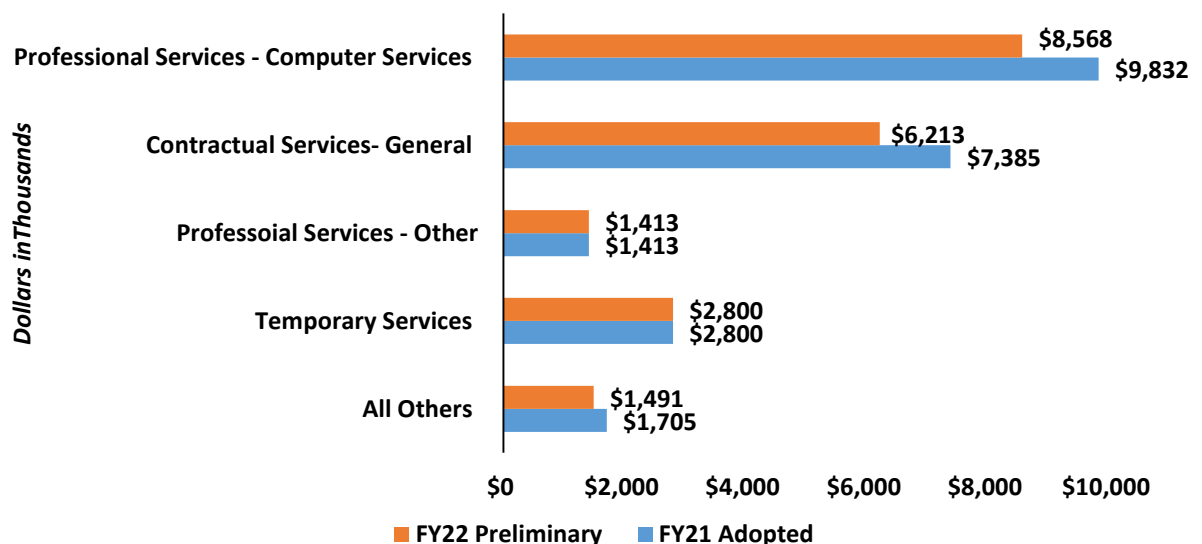
- The Department's Fiscal 2022 Preliminary Plan includes \$4.9 million in other adjustments in Fiscal 2021, primarily due to increased intra-City funding.

Savings:

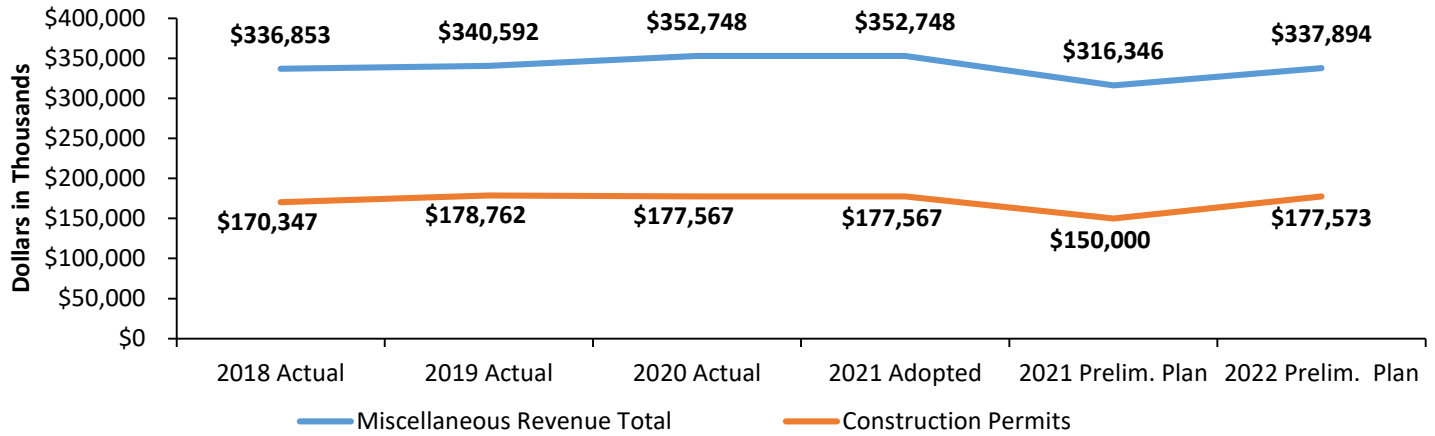
- The Department plans to realize \$2.4 million in PS Savings in Fiscal 2021 and \$4.9 million in Fiscal 2022.

The Department received \$5 million in intra-City funding, an increase of \$2 million from the November Plan.

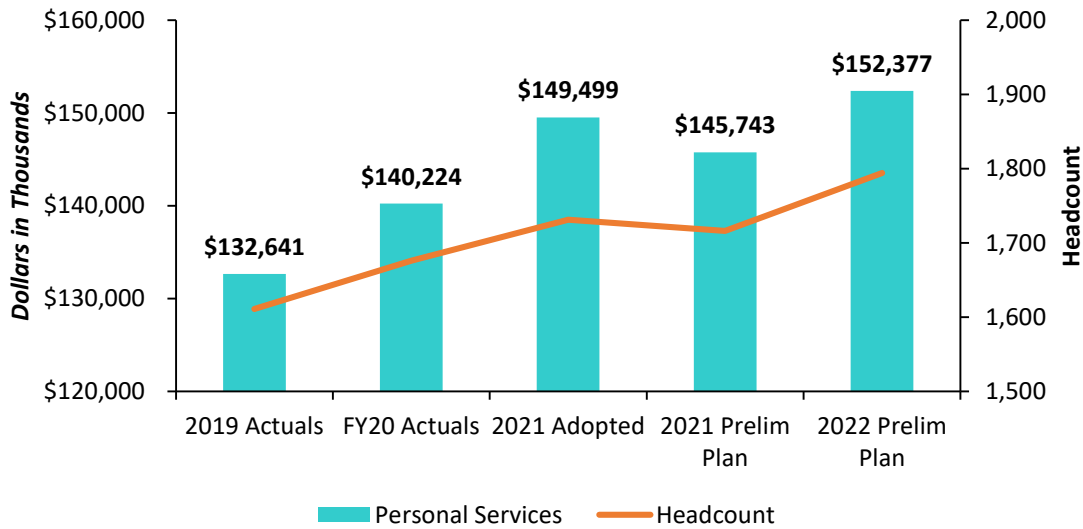
Contract Budget



Miscellaneous Revenue



Headcount



The Department of Building's headcount has steadily increased since Fiscal 2019. As of January 2021, the Department is operating with a 7.5 percent vacancy rate.

Construction Site Safety

The New York City Council funds 9 community-based organizations to provide construction site safety training, education and outreach. These organizations received \$1.05 million in Fiscal 2021.

