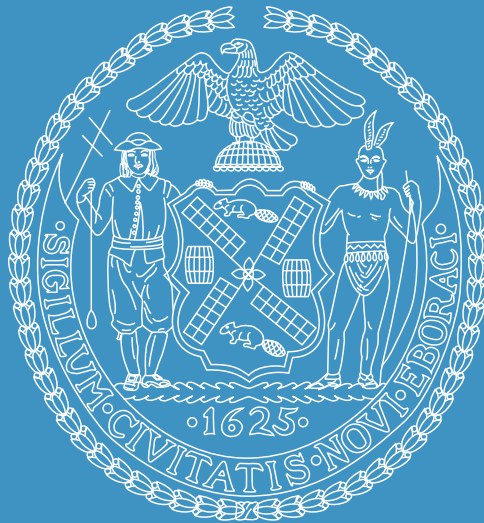


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# Ten-Year Capital Strategy

## Fiscal Years 2022-2031

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**The City of New York**  
**Bill de Blasio, Mayor**

**Office of Management and Budget**

Jacques Jiha, Ph.D., Director

**Department of City Planning**

Marisa Lago, Director

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April 2021

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***Ten-Year  
Capital Strategy  
Summary***

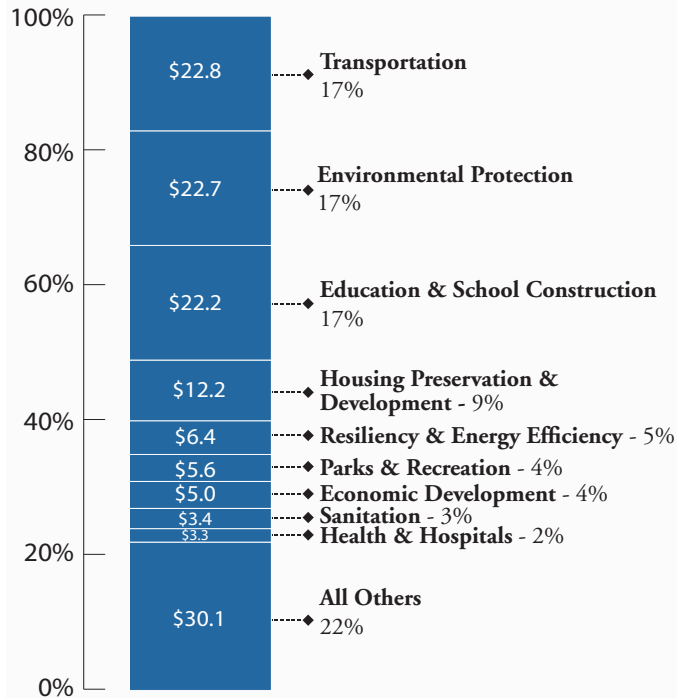
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# 2022-2031 Ten-Year Capital Strategy

## Overview of \$133.7 Billion in Planned Spending

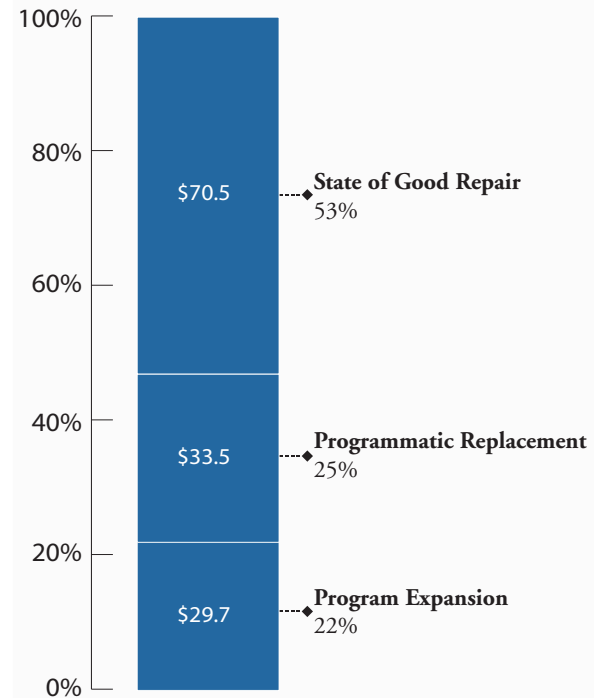
### By Agency

Each of the following agencies will be responsible for making capital investments over the next decade.



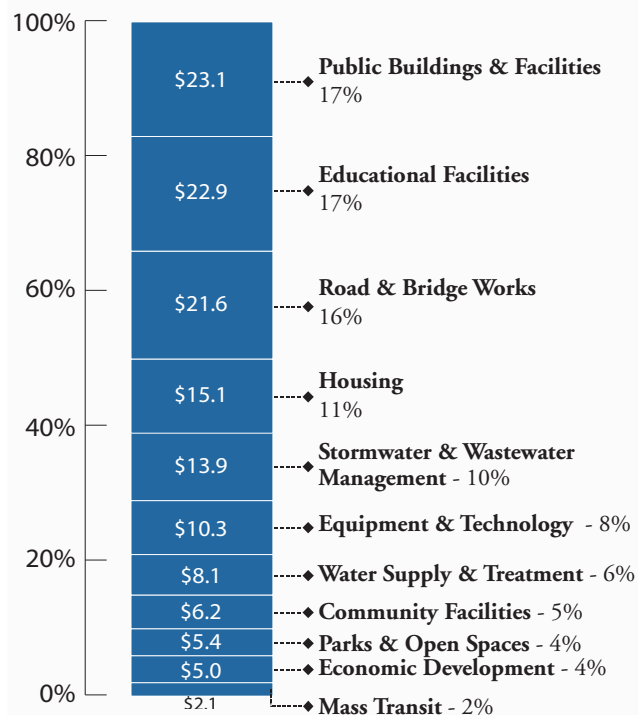
### By Lifecycle Category

The City is investing to maintain and replace the assets we have today, while expanding for the New York of tomorrow.



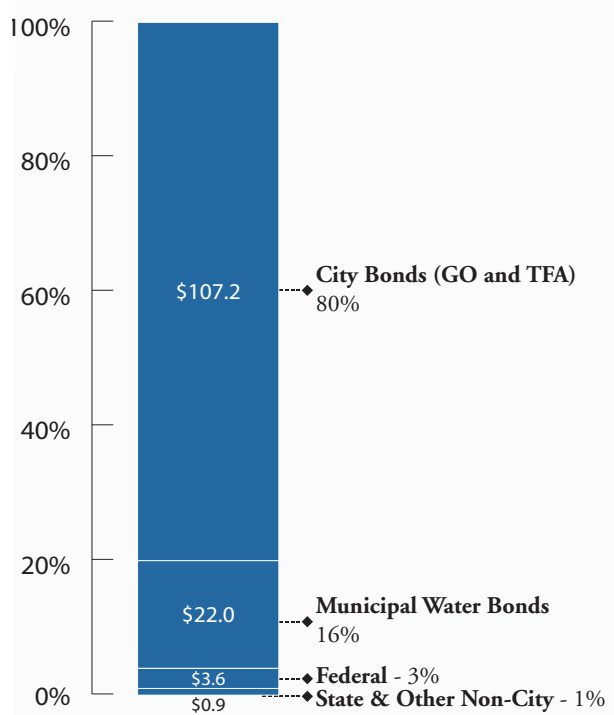
### By Service Category

New Yorkers will benefit from investments across a broad range of infrastructure and facility types.



### By Funding Source

The City's ambitious capital strategy leverages a mix of City, State, Federal, and other funding sources.



# Introduction and Overview

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We are pleased to present the Fiscal Year 2022 Ten Year Capital Strategy (TYCS) that details how we plan to invest \$133.7 billion over the next decade to improve infrastructure, including roads, schools, bridges, water and sewer facilities, and transportation systems in neighborhoods across the five boroughs.

The TYCS is distinct from both capital budget financial documents and other citywide strategic plans, such as OneNYC. Mandated by the New York City Charter, the TYCS provides a venue for the City to demonstrate the comprehensive capital planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and clearly communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the city.

The TYCS has five main components:

- 1) An **Overview of Spending** that shows the allocation of our capital budget across agencies, program types, and lifecycle categories.
- 2) **Guiding Principles** that provide City agencies with a long-term framework to use in developing their capital project portfolios and underlying planning processes.
- 3) **Investment Priorities** help City agencies make capital investments that reflect citywide policy and strategic goals.
- 4) A **Financing Program** section that provides a detailed look at the City's capital finance program.
- 5) A **Program Detail by Agency** section that provides a deeper dive into specific City agencies' capital investments.

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# COVID-19 and the City's Capital Program

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In the Spring of 2020, New York City became the epicenter of the country's COVID-19 pandemic. Virtually overnight the City's two-year tax revenue forecast was lowered by nearly \$9 billion. At the same time, the City was incurring billions of dollars in unexpected costs to save lives, protect New Yorkers' health and safety, and provide food and shelter.

On March 20, Governor Andrew Cuomo signed an Executive Order entitled Policies that Assure Uniform Safety for Everyone ("PAUSE"). The order was designed to limit the spread of the virus by temporarily closing designated non-essential business and activities statewide. Initially all construction was considered essential, but the order was later clarified to reflect that nonessential construction must shut down. As a result, the City had to discontinue work on capital projects unless they were related to COVID-19 recovery, health, life, safety, or legal mandates.

On April 28, the Governor announced that New York would begin to un-PAUSE, with phased-in reopening of closed sectors on a regional basis beginning in mid-May, though restrictions would be extended for harder hit areas like New York City.

On June 13, PAUSE restrictions were lifted for New York City. The City began to restart active construction projects and carefully resumed other select capital projects. In light of the pandemic, the City had to make tough investment choices while facing unprecedented fiscal uncertainties and severe budget constraints. This included shifting funds to ensure that there were enough resources to combat the immediate health emergency.

On January 25, 2021, the City lifted the remaining capital restart restrictions and authorized a return to pre-COVID capital approval processes on a staggered basis. By April this was complete, and the City's capital process functioned as before.

As the City continues to experience the human and financial impact of COVID-19, this strategy aims to improve the City's infrastructure over the next decade in a manner consistent with our commitment to fiscal responsibility, in alignment with the guiding principles and investment priorities discussed within, and driven by our long-term recovery agenda.

# Summary of Guiding Principles

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The City of New York will use the following overarching guiding principles to help develop our long-term investment and planning strategies. They function as guideposts that enable more consistent capital planning approaches within and across agencies and throughout the city's varied and dynamic neighborhoods. By observing these principles, we will implement capital planning that furthers an equitable, sustainable, and resilient city for today's New Yorkers, and for those who will live in this city for generations to come.

**GP1. Maintain New York City's financial responsibility**

The City of New York finances its capital program primarily through the issuance of bonds. The City remains committed to maintaining sustainable levels of debt in a dynamic fiscal climate while meeting our legal mandates and prioritizing critical life safety projects. We will maintain assets in a state of good repair, which contributes to financial responsibility by mitigating larger construction costs in the future. The City works to maintain realistic annual budget allocations and find savings through coordinated project design, procurement, and construction across City agencies.

**GP2. Promote forward-looking, holistic capital planning that anticipates citywide and neighborhood needs of tomorrow**

The TYCS accounts for neighborhood and citywide growth trends and neighborhood-based initiatives, including current and projected population, housing, and employment. While each agency has its own capital planning process, we also ensure that we consider the totality of neighborhood needs over time and integrate these needs into our capital planning accordingly. We also consider capital investments in the context of other policy, regulatory, and expense budget measures to improve quality of life across the city.

**GP3. Advance a more equitable New York City through capital investment**

New York City strives to be the fairest big city in the nation. We are committed to promoting equitable outcomes for all New Yorkers and across all five boroughs. To pursue this, City agencies coordinate capital investments with relevant City equity initiatives, and implement strategies to address structural inequities and produce equitable outcomes. We also leverage hiring, procurement, and contracts to further equity during the implementation of our capital projects.

**GP4. Consider community perspectives in capital planning and decision-making**

Considering community perspectives is vital to ensuring our capital investments meet the needs of New Yorkers today and into the future. City agencies are continuing to strengthen community outreach to understand community perspectives and improve how we integrate this public feedback into the planning process, from project conception to design and construction.

# Summary of Investment Priorities

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The City will advance the following five capital investment priorities that are aligned to the City's programmatic and policy priorities. These priorities cut across the City's capital agencies and help inform agency planning and project completion, as well as frame long-term capital investment allocation discussions.

**IP1. Maintain and modernize our infrastructure and facilities**

We will make substantial investments to bring our infrastructure and buildings to a state of good repair, promote energy efficiency, incorporate modern design standards, and modernize our existing City assets. We can more easily sustain and improve quality of life in all neighborhoods when our physical infrastructure is durable, efficient, and designed to meet future needs.

**IP2. Strengthen public health and safety**

The City will support the health of New Yorkers by strengthening our health and hospitals system, improving the quality of and access to outdoor public space, investing in heat mitigation and cooling infrastructure, and continuing to improve our multimodal transportation network.

**IP3. Catalyze economic recovery and broaden access to education**

We will use the City's capital investments to bolster economic recovery and meet the evolving needs of workers and employers in all boroughs. To support our students and their families, the City will direct investment toward schools, technology, and early childhood education facilities.

**IP4. Support growth and preserve affordability in our diverse neighborhoods**

We will continue to invest in housing for low- and moderate-income New Yorkers. The City will also continue to invest in the infrastructure necessary to support growing neighborhoods, such as parks, community facilities, schools, sewers, and streets, to underpin their attractiveness as places to live and work.

**IP5. Reinforce citywide climate resiliency**

We will continue to invest in resilient infrastructure, facilities, and natural areas throughout the city. Improvements and new infrastructure projects will be viewed through the lens of how they mitigate flood risk for essential assets, improve coastal protection, and address heat vulnerability, in order to protect our current and future residents from the effects of climate change.

# Key Abbreviations

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DCAS	– Department of Citywide Administrative Services
DCP	– Department of City Planning
DDC	– Department of Design and Construction
DEP	– Department of Environmental Protection
DHS	– Department of Homeless Services
DOHMH	– Department of Health and Mental Hygiene
DOE	– Department of Education
DOT	– Department of Transportation
DPR	– Department of Parks and Recreation
DSNY	– Department of Sanitation
DYCD	– Department of Youth and Community Development
EDC	– Economic Development Corporation
FDNY	– Fire Department
HPD	– Department of Housing Preservation and Development
MOCJ	– Mayor’s Office of Criminal Justice
MOCS	– Mayor’s Office of Contract Services
MOPD	– Mayor’s Office for People with Disabilities
MOR	– Mayor’s Office of Resiliency
MTA	– Metropolitan Transit Authority
NYC Opportunity	– Mayor’s Office of Economic Opportunity
NYCHA	– New York City Housing Authority
NYPD	– Police Department
OMB	– Mayor’s Office of Management and Budget
TRIE	– Taskforce on Racial Inclusion and Equity
SCA	– School Construction Authority



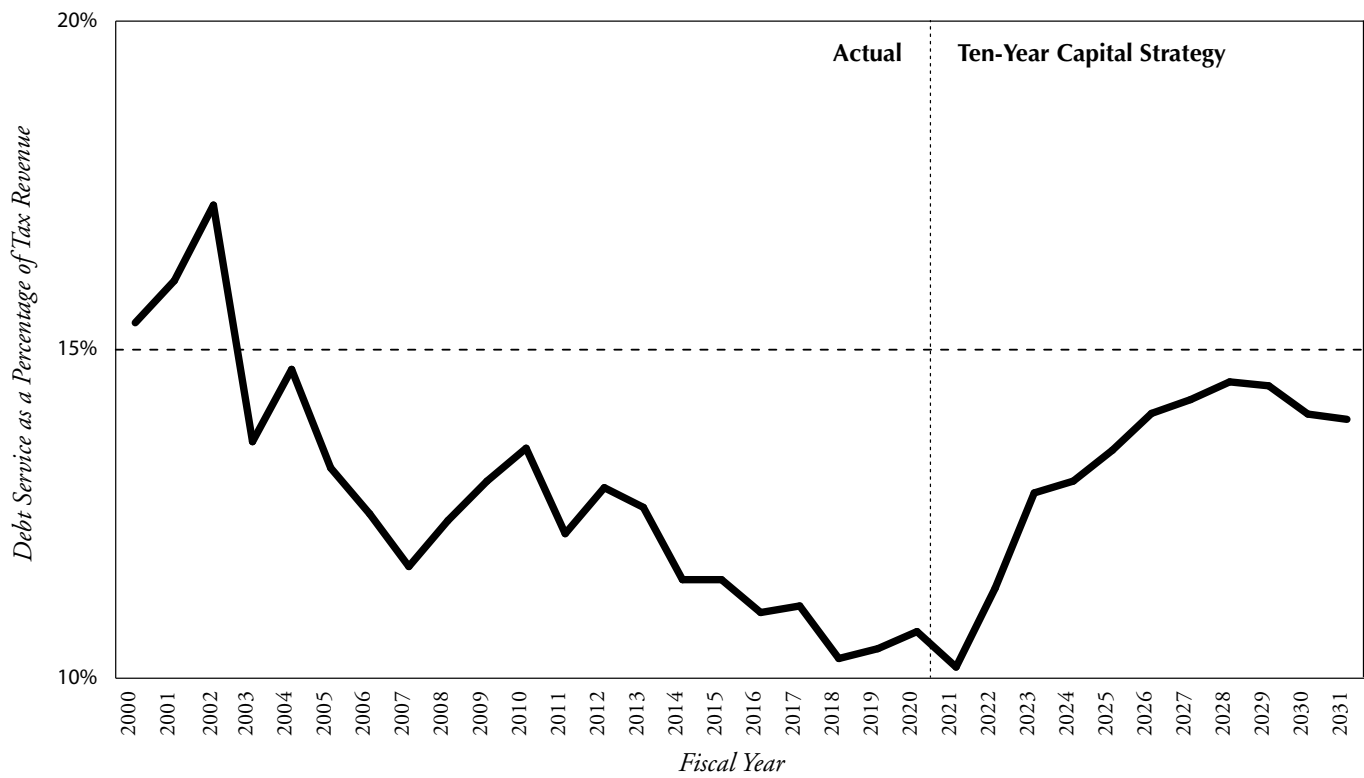
# Guiding Principle 1: Maintain New York City’s financial responsibility

*The City of New York finances its capital program primarily through the issuance of bonds. The City remains committed to maintaining sustainable levels of debt in a dynamic fiscal climate while meeting our legal mandates and prioritizing critical life safety projects. We will maintain assets in a state of good repair, which contributes to financial responsibility by mitigating larger construction costs in the future. The City works to maintain realistic annual budget allocations and find savings through coordinated project design, procurement, and construction across City agencies.*

Since the late 1980’s, the City and fiscal monitoring agencies measure the debt service burden as a percentage of tax revenues. It is the best measure of debt burden because it puts debt service within the context of the City’s own resources. These credit strengths have a real impact on New Yorkers: a strong demand for bonds reduces the costs of maintaining roads, bridges, schools, and other capital investments, and saves taxpayers money.

This TYCS demonstrates our commitment to meeting legal mandates and enhancing the capacity and quality of our assets. Moreover, it maintains infrastructure that is critical to fostering long-term economic growth and improving quality of life for New Yorkers.

Fiscal Year	Anticipated Debt Service Obligation (\$ in billions)	Debt Service as a Percentage of Tax Revenue
2022	\$7.1	11.4%
2023	\$8.4	12.8%
2024	\$8.8	13.0%
2025	\$9.4	13.5%
2026	\$10.1	14.0%
2027	\$10.7	14.2%
2028	\$11.4	14.5%
2029	\$11.8	14.5%
2030	\$11.9	14.0%
2031	\$12.4	13.9%



## Guiding Principle 1: Maintain New York City's financial responsibility

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### Maintaining our infrastructure in a state of good repair

Through maintaining our current infrastructure, we make sure our investments serve New Yorkers better today, and for longer into the future. Regular maintenance of our infrastructure saves money over time, as these routine expenses reduce the need for major, often more costly repairs and more frequent replacement. Through regular inspections and asset management improvements, we are also making our City safer for residents.

For example, SCA keeps our schools in a state of good repair through an annual visual survey of architectural, electrical, and mechanical components of buildings. SCA produces component

ratings that help the agency prioritize projects based on asset conditions. Other agencies complete similar work, such as DDC's pilot of five building conditions assessments for the Brooklyn Public Library. These assessments will inform planning, decision-making, scope development and budgeting decisions about every aspect of these facilities.

For more detail on how the City is working toward this principle in the near term, see *Investment Priority 1* on page I-24.

## Guiding Principle 1: Maintain New York City's financial responsibility

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### **Fostering efficient project implementation through coordinated planning and procurement**

Coordinated project planning can yield cost efficiencies, shorten project timelines, and reduce disruption to communities from construction work. DDC, a central managing agency for much of the City's capital investments, is strengthening working relationships across capital projects and facilitating data-sharing of planned projects amongst key City agencies, like DOT and DEP, and private utility partners. The agency is making strides toward a data-sharing initiative that would overlay capital plans and enable parties to proactively plan for and coordinate across capital projects and programs.

In addition, DDC's Front-End Planning Unit (FEP) facilitates communication between agencies to share project scoping, discuss state of good repair improvements, and identify project timelines that might benefit from coordinated project delivery. DDC FEP also helps ensure that common causes of delay, such as regulatory or budget constraints or adverse field conditions, are identified and addressed before projects start. FEP utilizes a design-build screening tool to review incoming projects for eligibility and

potential for increased efficiency and innovation to determine whether to recommend a project for design-build delivery.

Another such example is DOT and DEP coordination on reconstruction to roadways, sewers, and other subsurface infrastructure that often requires street excavation, which can be costly and disruptive to the surrounding community. Project alignment among agencies and private utility providers is essential to make sure all work can be completed on a schedule that avoids repeated excavations of the same street. DOT and DEP coordinate on planning for street reconstruction projects, safety improvements, and sewer and water main upgrades.

The City continues to make our capital procurement more efficient and transparent through investments in state-of-the-art systems like MOCS's Procurement and Sourcing Solutions Portal (PASSPort), which has served as the City's central, online portal for procurement for more than 6,000 agency staff and 27,000 vendors. We are also streamlining contracting practices to deliver construction faster and at lower cost, through new practices like design-build project delivery.

### **Design-build project delivery**

Design-build is a project delivery mechanism in which a single contractor is hired to both design and construct a project. By having a single contractor responsible for the project, design and construction planning can be done concurrently, which reduces project delivery schedules, improves cost estimation of materials and resources, and minimizes project risks.

Since legislation authorizing design-build passed in 2020, agencies such as DOT, NYCHA, and DDC have rolled out design-build project delivery. DDC has identified nine initial pilot projects that are undergoing a design-build procurement process, including projects like green infrastructure, community and recreation centers and pedestrian ramps and safety improvements.

## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates citywide and neighborhood needs of tomorrow

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*The TYCS accounts for neighborhood and citywide growth trends and neighborhood-based initiatives, including current and projected population, housing, and employment. While each agency has its own capital planning process, we also ensure that we consider the totality of neighborhood needs over time and integrate these needs into our capital planning accordingly. We also consider capital investments in the context of other policy, regulatory, and expense budget measures to improve quality of life across the city.*

### **Planning for change**

City agencies consider trends in population, housing needs and job growth when planning for capital investments to address future needs, including at the neighborhood level. The City continues to evaluate the demographic shifts related to the COVID-19 pandemic. Understanding these shifting trends, along with climate change, is key to developing near- and long-term capital plans that can meet the needs of each neighborhood and the city as a whole. (For more detail on our planning for climate change, see *Investment Priority 5* on page I-35.) By planning with consistent, accurate data, we aim to provide all New Yorkers with the appropriate level of capital investment for their current and future needs.

### **Planning for changes in population**

Agencies use DCP's projections on population changes to plan capital projects that will meet the evolving needs of communities, both at the neighborhood level and for populations with specific needs.

The most recent long-term projections estimate that New York City's overall population will increase to roughly nine million by 2030, with significant growth in Brooklyn, Queens, and the Bronx. Having these projections at the borough and neighborhood level

help agencies know where to prioritize their capital investments today. For example, FDNY uses both population projections and housing growth data to determine neighborhood investments for fire safety infrastructure and emergency services. Current population projections for fast-growing neighborhoods can be seen in the call-out box on page I-11.

Agencies also use more detailed population projections to meet the needs of specific demographic groups. For example, adults ages 65 and over are projected to reach 1.44 million – or 16% – of the City's population by 2030. In response to these trends, HPD is pursuing a Seniors First strategy as part of the [Housing New York 2.0 plan](#), to finance new senior housing projects, including sites on NYCHA land.

While population projections reflect known development trends and demographic characteristics that remain relatively consistent over time, there are limits on the ability to predict changes caused by other factors, such as changing economic or social conditions. The most recent population projections noted above were created before the COVID-19 pandemic and prior to the Census Bureau's 2019 population estimates, which show a decline in NYC's population since 2016 due to factors such as reduced international immigration. As a result, our nearer-term population growth projections are higher than what we would now expect from recent trends. Despite this, we still anticipate long-term growth, especially in the growing neighborhoods indicated above. Additional insights and refreshed projections are expected based on results of the 2020 Census, to be published in late 2021.

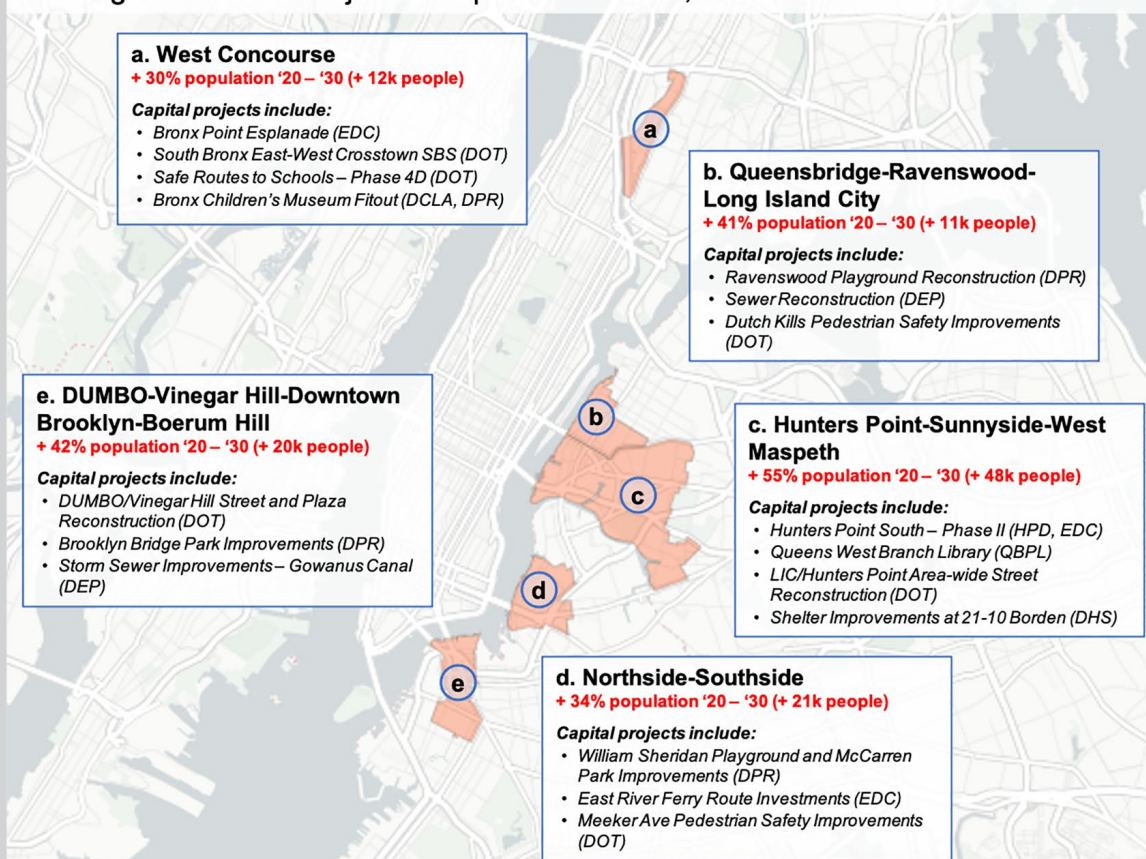
## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

### Population growth and capital investment in neighborhoods

According to DCP's latest local population projections, the five neighborhoods with the greatest expected population change from 2020 to 2030 are Long Island City (boxes b and c below), Downtown Brooklyn (box e below), parts of Greenpoint and Williamsburg (box d below), and West Concourse (box a below). Each of these areas are expected to experience a greater than 30% increase in population over the next decade.

The City has major projects planned in anticipation of this growth, such as expanded sewers, new libraries, upgraded transit and streets, and improved open space. A selection of these growth-supporting investments from the City's latest Capital Commitment Plan is provided for each neighborhood below.

#### Select Capital Investments in Neighborhood Tabulation Areas with Highest Rate of Projected Population Growth, 2020-30



Sources: Adjusted 2010 Census; NYMTC 2055 SED Forecasts (Jan 2020)  
DCP - Population Division

## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

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### Planning for changes in housing

Housing growth is an important catalyst for capital projects. As a City, we closely monitor anticipated housing development to ensure our residential capital investments—such as schools, sewers, and parks—have the capacity to accommodate anticipated housing changes at the neighborhood level.

Between 2010 and 2020, New York City has seen a net increase of 206,000 housing units. Net increases in units have been concentrated in both transit accessible neighborhoods and formerly non-residential areas that were rezoned to allow residential construction. In these transit-accessible neighborhoods, we are making targeted improvements to transit stations and area transportation options. In formerly non-residential areas, we are investing in schools, libraries, and open space to address the new needs of a residential population.

Our planned neighborhood-wide rezonings are conducted in coordination with City agencies to ensure anticipated residential housing growth is supported with capital investments. For example, DEP collaborates with DCP to evaluate and propose potential sewer capacity improvements in areas where significant housing growth is anticipated, including areas being rezoned to allow more housing. For a more detailed example of this interagency work, see the call-out box on the *Bay Street Corridor Neighborhood Plan* on page I-16.

The COVID-19 pandemic and the associated temporary construction pause resulted in a short-term slowdown in housing production. In 2020, housing completions were down 19% and construction permits were down 28% compared to 2019. Still, the high number of active permits for new buildings is enough to support our planning for high levels of continued housing production over the next 10 years, even before considering additional new permits that will be issued.

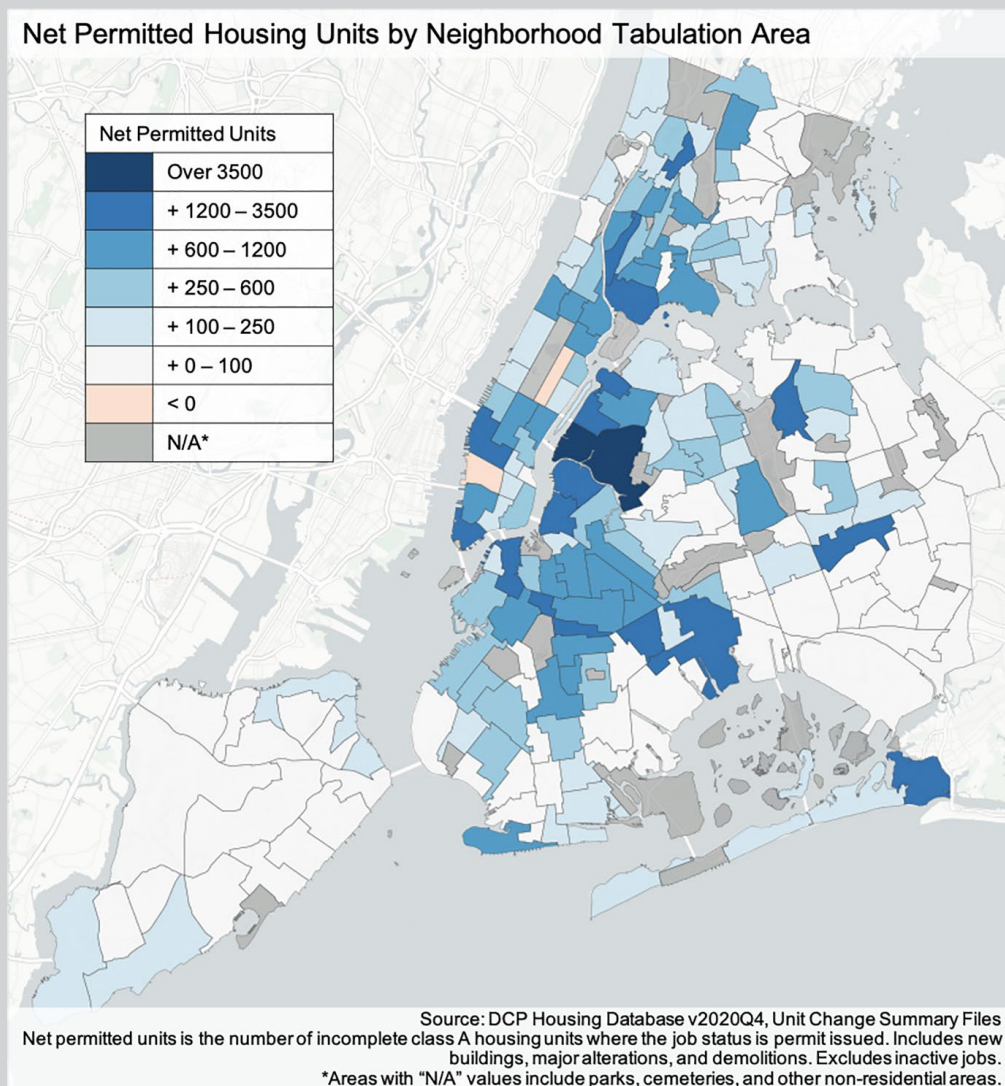


## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

### Housing Database

An important public resource for understanding recent and near-term housing changes is the DCP's [Housing Database](#). The database captures DOB information on all permitted new buildings, demolitions, and alterations containing housing units since 2010. City agencies use this data to approximate the magnitude and location of changes in the housing pipeline, helping them plan for future, not just current, demand. The Housing Database is updated twice per year.

DCP produces an accompanying [Housing Production Snapshot](#) with summary analyses revealing trends in the City's housing production. A recent analysis showed over 83,000 new units in the housing pipeline (active permits for new buildings) with the largest share of new units expected in Brooklyn and Queens.



## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

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### Planning for changes in job trends

We use data on employment trends to plan for capital investments that will support and grow jobs. The City invests in areas where job growth is expected, providing supporting capital investments like nearby affordable housing and commercial campuses for small businesses. We also build infrastructure like transportation and street improvements that can unlock potential job growth.

At its pre-pandemic peak, New York City was home to 4.3 million jobs. Between 2010 and 2019, New York City saw an increase of nearly 902,000 jobs. This job growth has been broadly distributed throughout the boroughs and has increased most rapidly in areas outside of Manhattan.

Our investments in response to this growth have also been geographically broad. We are improving access to jobs through improved transportation connections, such as buses and ferries, opening workforce centers across the five boroughs and virtually, and making investments in commercial hubs.

Over the past year, the city has seen a dramatic shift in employment and the nature of work due to the COVID-19 pandemic. Jobs in many industries that rely on travel and in-person interaction have been significantly impacted, including recreation and tourism, arts and entertainment, and food and beverage. Meanwhile, many workers began telecommuting due to work-from-home policies, causing a significant decline in daytime population in central business districts (CBDs). The long-term impacts of the pandemic on job growth and location are still emerging, and as a City we expect to continue refining our investment strategies as these changes become clearer.

For more detail on how our capital work is catalyzing economic recovery, see *Investment Priority 3* on page I-30.



## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

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### Planning for climate change

Climate change impacts our communities and the City assets and infrastructure that serve them. City agencies are investing to protect our city from existing and future climate hazards, while minimizing the City's contributions to global warming. Through the capital planning process, we will seek to prioritize cost-effective investments that address and mitigate these ongoing risks, while recognizing that there are limits on the extent to which capital projects can feasibly reduce climate risks.

The City continues to design capital projects to standards that minimize our greenhouse gas emissions and maximize the resiliency, redundancy, and capacity of City infrastructure to respond quickly after storms and heat waves. We are committed to respond to our changing climate through major energy efficiency improvements to government facilities, new coastal protections, tree-planting and cooling strategies to mitigate urban heat islands, and green infrastructure to mitigate the impacts of heavy rainfall.

See *Investment Priority 5* on page I-36 for detail on our resiliency investments.

## Guiding Principle 2: Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow

### Coordinating integrated capital investments for neighborhoods

We address neighborhood capital needs holistically through interagency collaboration. City agencies regularly undertake neighborhood-based planning to support growth, drive equity and economic development, facilitate accessibility, protect health and safety, and make other quality of life improvements. By working together, agencies can improve capital project prioritization and sequencing, and implement a more collaborative approach to community engagement.

For example, the City is taking a coordinated approach to redeveloping the old Naval Homeport on the North Shore of Staten Island. The EDC-led initiative is focused on providing transit-adjacent, public waterfront open space, improved bicycle and pedestrian facilities, and a new public school. Many capital agencies, including DEP, HPD, DPR, DOT, and SCA, are coordinating to ensure a holistic approach to the 36-acre site that will connect with and complement the surrounding neighborhood.

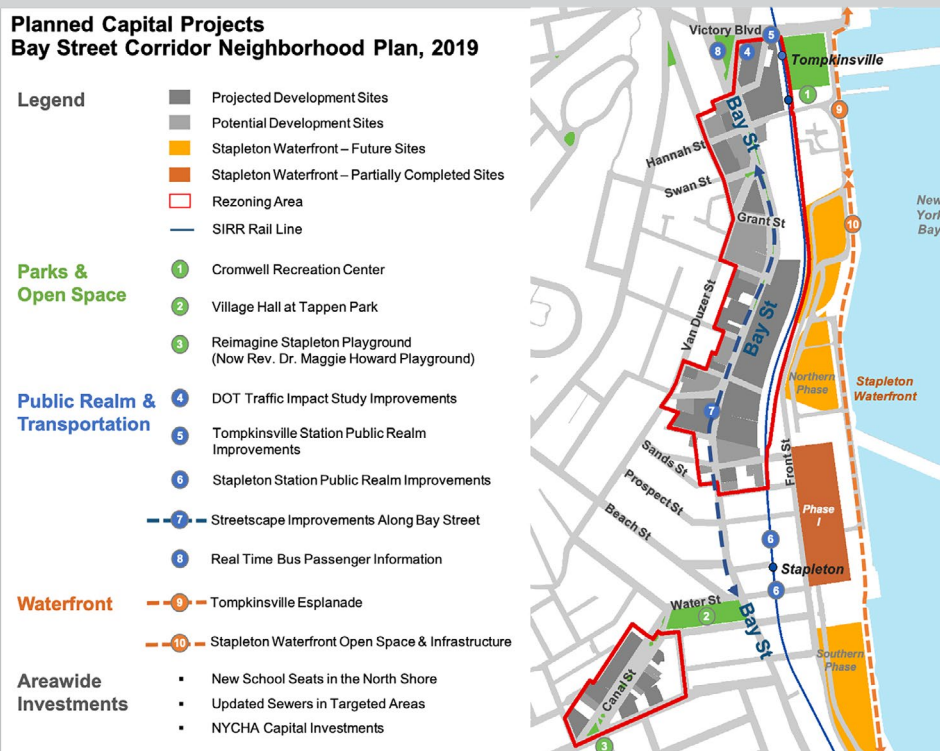
### Community-driven capital investments – Bay Street Corridor Neighborhood Plan

In creating the [Bay Street Corridor Neighborhood Plan](#), DCP led a pan-agency planning effort to increase affordable housing in this community and ensure City infrastructure could accommodate associated population growth. This multi-year effort, similar to other integrated neighborhood plans under the de Blasio Administration, was anchored by substantial community engagement that solicited input on City services and capital investment needs that would accompany a rezoning to allow for increased housing.

The approved Bay Street plan is expected to result in 2,650 housing units overall, of which at least 1,300 are classified as affordable. Informed by extensive community feedback, capital

commitments in this area include a new school, reconstruction and enhancement of the Cromwell Recreation Center, open space expansion along the waterfront, and streetscape and safety improvements along multiple intersections. DEP will also undertake work to replace aging sewer infrastructure.

Funding for all related investments was set aside at the time of the plan in significant part due to the City's \$1 billion Neighborhood Development Fund. To learn more about the Fund, see call-out box on *Investments in Neighborhood Rezoning Areas* on page I-34.



## Guiding Principle 3: Advance a more equitable NYC through capital investment

*New York City strives to be the fairest big city in the nation. We are committed to promoting equitable outcomes for all New Yorkers and across all five boroughs. To pursue this, City agencies coordinate capital investments with relevant City equity initiatives, and implement strategies to address structural inequities and produce equitable outcomes. We also leverage hiring, procurement, and contracts to further equity during the implementation of our capital projects.*

### **Advancing New York City's equity agenda**

The City of New York is committed to pursuing equity through its capital decision-making in neighborhoods across all five boroughs. Every New Yorker should be able to access the infrastructure and services that they need to lead a healthy life, regardless of who they are or where they live. This means that investments must be targeted to serve populations and areas that have historically been underserved, or that need additional resources to have equally positive outcomes on key indicators such as health, income, and education.

Equity is a foundational goal in numerous citywide initiatives, some of which are new within the last two years and others have been recently updated. We integrate these existing initiatives into our capital planning work and coordinate across agencies to meet equity-related goals. Initiatives that form our citywide equity agenda include:

- Mayor's [Executive Order 45](#)
- Mayor's Taskforce on Racial Inclusion and Equity
- Mayor's Office of Resiliency's [Climate Resiliency Design Guidelines](#)
- Mayor's Office of Sustainability's [NYC's Roadmap to 80 x 50](#)
- EquityNYC's [Social Indicators and Equity Report](#)
- DOHMH's [Take Care New York](#)
- HPD's [Where We Live NYC](#)
- [OneNYC 2050](#)

These initiatives have the potential to meaningfully increase equity. Since the launch of OneNYC in 2015, capital-supported projects have led to outcomes such as Pre-K for All, nearly 178,000 units of affordable housing created or preserved and the launch of a citywide ferry network.

### **Citywide Vision of Equity: Executive Order 45**

Issued in 2019, [Executive Order 45](#) directs the Mayor's Office of Operations, through the Mayor's Office for Economic Opportunity, to work with agencies to ensure racial and social equity is an integral consideration in all policymaking, programs, and initiatives.

Through EO45, the City committed to:

- Annually publish the Social Indicators and Equity Report (now called [EquityNYC](#)), an analysis of social conditions across New York City, including geographic and demographic breakdowns, changes over time, and the Mayor's plan for responding to racial and social disparities highlighted in the report.

- Work with participating City agencies to identify and report on standardized Citywide Equity Metrics that reveal racial and social disparities based on who agencies serve, where services are located, who they contract with, and who they employ.
- Provide centralized support and coordination to identify additional data and agency practices to promote racial and social equity.

## Guiding Principle 3: Advance a more equitable NYC through capital investment

### Taskforce on Racial Inclusion and Equity

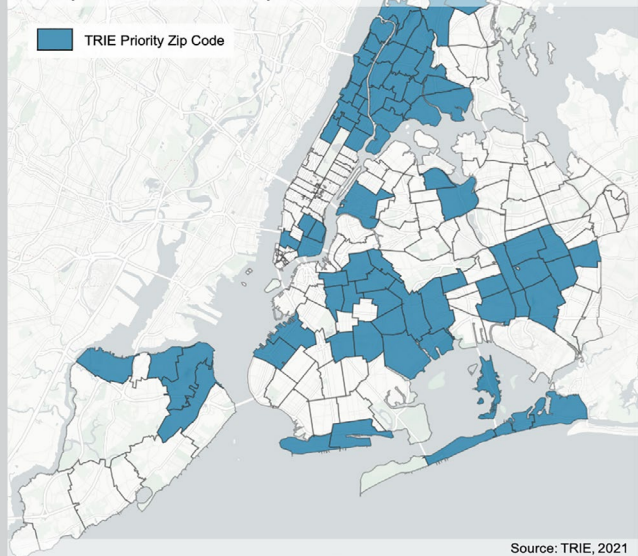
#### **Taskforce on Racial Inclusion and Equity:**

The Taskforce on Racial Inclusion and Equity (TRIE) was established in 2020 in response to COVID-19 to address racial disparities laid bare by the pandemic. TRIE is comprised of City agency leaders, primarily of color, working collectively to direct new programs, resources, and investment to the hardest-hit communities.

In partnership with DOHMH, TRIE developed an equity burden rubric to identify neighborhoods disproportionately affected by the pandemic. The rubric, which factors in health and socioeconomic indicators, has resulted in an expansion from 27 to 33 neighborhoods (spanning 74 zip codes) that are being prioritized for response efforts. These neighborhoods inform COVID-19 related efforts – funded through both capital and expense spending - and are expected to be updated every six months to respond to changing conditions on the ground.

Key investments announced through TRIE include expanded healthcare access in the Bronx, Brooklyn, and Queens through new H+H COVID-19 Centers of Excellence, as well as the City's unprecedented expansion of broadband, focused on NYCHA and TRIE communities, led by the Mayor's Office of the Chief Technology Officer.

Taskforce on Racial Inclusion and Equity  
Priority ZIP Codes, January 2021



### HPD's Where We Live NYC - Agency-led equity initiative with citywide impact

The [Where We Live NYC](#) plan is the blueprint for how New York City will advance fair housing. The City engaged hundreds of residents, over 150 community-based and advocacy organizations, and dozens of governmental agencies to discuss difficult fair housing issues. The plan seeks to fight housing discrimination with a combination of capital and expense funding; more equitable housing development

that opens communities to more low-income households; preservation of low-cost housing and displacement prevention through stronger tenant protections and new affordable housing investments; and equitable investments to address the neighborhood-based legacy of discrimination, segregation, and concentrated poverty.

## Guiding Principle 3: Advance a more equitable NYC through capital investment

### Implementing strategies for equitable outcomes of capital investment

We recognize that capital investment is one tool within a broader toolkit of strategies to address society-wide structural issues and their impacts, such as inequitable access to healthcare, housing segregation, and unequal access to education and socioeconomic mobility. We strive to advance the City's equity agenda through a combination of infrastructure, services, and targeted initiatives.

One way we are working to increase equity is through increased consistency in our capital needs assessments across all boroughs and neighborhoods. For instance, City agencies are developing increasingly comprehensive and data-driven methods for

assessing the condition and required maintenance for capital assets. We use this information to prioritize state of good repair and modernization projects across the city to ensure a similar approach is taken to identifying needs in all of our neighborhoods. The City is also working to ensure existing and new City assets are compliant with the Americans with Disabilities Act (ADA). These efforts are designed to allow all New Yorkers to access and benefit from our investments.

We also recognize that we need the participation of New Yorkers to ensure that our capital investments are equitable and serve community needs. See *Guiding Principle 4* on page I-22 for more information on how we engage with residents to get their input on the future of our capital investments.

### DOT approach to equity

Since 2014, DOT has undertaken an effort to collect and evaluate nearly 20 metrics on all proposed capital projects. Based on these metrics, DOT develops a prioritization framework that assigns a weighted score to each proposed capital project. In 2018, DOT refined these metrics based on updated data and aligned them with the City's strategic priorities. The equity-focused metrics include areas with long commute times and high-poverty areas.

DOT has individual initiatives that focus on improving equity in specific domains, such as buses. As seniors, persons of color, and low-income New Yorkers make up a disproportionate

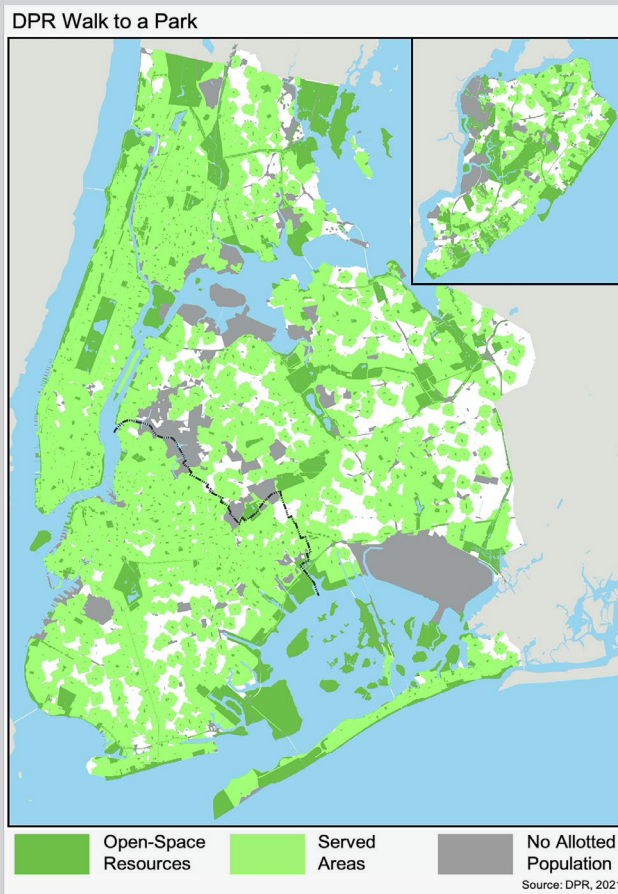
number of bus riders, DOT is committed to working with the MTA and NYPD to improve buses citywide, ensuring that New Yorkers have service that they can depend on. The Better Buses Action Plan is focused on improving bus speeds citywide by 25% and reversing downward bus ridership trends. This will be accomplished by using DOT's bus priority toolkit, increased camera and NYPD enforcement of bus lanes, and service management initiatives and bus network redesigns by MTA. The plan contains concrete goals, including improving five miles of existing bus lanes each year, installing 10-15 miles of new bus lanes each year, and implementing DOT street design projects that benefit 600,000 daily riders each year.

## Guiding Principle 3: Advance a more equitable NYC through capital investment

### DPR approach to equity

The [Walk to a Park](#) initiative increases access to open-space resources in areas of the city that have comparatively fewer green spaces. Today, approximately 82% of New Yorkers live within walking distance of a park (half a mile or less). The [OneNYC](#) plan set a goal of 85% of New Yorkers living within a walk to a park by 2030. DPR is exploring multiple approaches to reach this target, from forming partnerships and coordinating with public and private institutions to improve existing open space to acquiring and developing private property to create new parks.

A complementary targeted strategy is DPR's [Community Parks Initiative](#) (CPI), which transfers and improves local parks that have not had significant capital investment in 20 years - a generation. Launched in 2014, CPI is a multi-faceted, over \$318 million investment in 67 community parks that are located in New York City's densely populated and growing neighborhoods with higher-than-average concentrations of poverty.





## Guiding Principle 3: Advance a more equitable NYC through capital investment

### Accessibility Initiatives

#### **Subways:**

Although the MTA and its budget is outside of City control, the City does strive to support investments in public transit for New Yorkers. One such way is through the City's land use policy. The Elevate Transit: [Zoning for Accessibility](#) (ZFA) is a proposed zoning amendment created by MOPD, DCP, and MTA to make planning and building elevators at subway and Staten Island Railway stations more efficient. When passed, ZFA would require developers to work with the MTA to identify potential elevator locations and access points on property adjacent to MTA stations. ZFA also expands zoning incentives to encourage developers to allocate space for station elevators or to build them as part of their work near stations. These shifts in land use regulations will help ensure that more New Yorkers enjoy increased accessibility sooner, and across more stations.

#### **Pedestrians:**

One of DOT's core focuses is maintaining and enhancing pedestrian infrastructure to be free of defects and accessible to all, including upgrading pedestrian ramps to make them ADA-compliant. DOT works closely with the MOPD, the disability community, and advocates to solve for issues that people with disabilities face while navigating city streets. DOT hosts workshops, runs online surveys, and speaks with experts to vet design ideas and test new treatments, materials, and technologies. Considered critical infrastructure, pedestrian ramp work continued throughout COVID-19 and in 2020, DOT and DDC's Infrastructure Division completed over 4,800 pedestrian ramps.

#### **Schools:**

Currently, less than 20% of New York City's public schools are considered fully accessible. Through an expanded allocation of \$750 million, compared to \$178 million in its previous capital plan, SCA will be able to make a third of all school buildings in every school district fully accessible and ensure that 50% of all elementary schools around the city are either partially or fully accessible. Capital projects include building ramps and wheelchair lifts, creating accessible bathrooms, widening doors and partitions, and making public assembly spaces compliant with disability access requirements. SCA has also created a separate District 75 Special Education program with a dedicated funding stream to ensure adequate investment to provide students with serious disabilities equitable access to high quality inclusive education programs.

#### **Project scope, design, and construction:**

DDC established a new ADA/Accessibility Compliance Unit to ensure that all of its Public Buildings projects comply with local, state and federal standards. The ADA/Accessibility Compliance Unit reviews project scopes and designs, as well as projects in active construction, to maximize accessibility compliance and ensure all New Yorkers can enjoy the assets that it builds. In addition, the Front-End Planning Unit assesses all capital project proposals to maximize opportunities to include sidewalk accessibility improvements in non-DOT-led projects that may include street alterations.

### Leveraging hiring, procurement, and contracts to further equity

The execution of capital projects offers another significant opportunity to further equity, specifically in hiring, procurement, and contracting. One clear pathway toward increased equity is to expand the participation of Minority-and-Women-Owned Business Enterprises (M/WBEs), which spreads benefits throughout communities, gives small businesses access to government contracts, and ensures that a diversity of actors benefit from our investments.

In 2019, DDC's Office of Diversity and Industry Relations (ODIR) created the Business Development Unit to increase community engagement and enhance M/WBE outreach efforts. ODIR has engaged over 7,000 M/WBEs through various internal

meetings and community events, conducted direct and indirect outreach to M/WBEs for contract opportunities, and provided continued support to share information and connect M/WBEs to resources. Important programs are being instituted to ensure the City's design-build program is focused on maximizing M/WBE participation, such as comprehensive industry outreach, forums, and information sessions.

In 2020, the TRIE created the equitable ownership participation requirement, which aims to strengthen the role of M/WBEs and non-profits on affordable housing projects developed on City-owned sites. This requirement will be implemented by HPD and will require that an M/WBE or non-profit partner holds a minimum 25% ownership stake in any affordable housing project awarded on public land. This policy went into effect for all public site RFPs in 2021.

## Guiding Principle 4: Consider community perspectives in capital planning and decision-making

*Considering community perspectives is vital to ensuring our capital investments meet the needs of New Yorkers today and into the future. City agencies are continuing to strengthen community outreach to understand community perspectives and improve how we integrate this public feedback into the planning process, from project conception to design and construction.*

### **Strengthening community outreach**

New York City's capital agencies rely on community input to better understand city residents' needs, to help guide and improve our planning, and to assess whether City investments are making a difference. A variety of strategies are used to continually augment public input and be inclusive of all voices.

We are continually testing new and innovative ways to connect more New Yorkers directly to the City's capital planning processes. In response to the COVID-19 pandemic, many agencies adopted remote engagement strategies that are expected to extend into the future, including video and phone conferencing, and mail-in and online feedback forms. A new website called [NYC Engage](#) directs New Yorkers to remote meetings and livestreams for public meetings run by City agencies. The portal provides technical guides and accessibility information, including in multiple languages, so that more New Yorkers can participate.

### **Examples of online tools for residents to identify and advocate for community needs**

DCP's [Community District Profiles](#) is an interactive web tool that makes detailed data about community districts directly accessible to the public. The tool's maps and statistics illustrate each district's built environment, socio economic and demographic characteristics, and select service performance indicators. For example, information about the built environment, from land use and zoning rules to public facilities and existing and planned projects, can be found, alongside information about flood risk, and much more.

DCP's Facilities Explorer uses data on more than 35,000 New York City facilities and program sites from nearly 100 City, State, and Federal agencies. This information can be viewed and downloaded using the [Facilities Explorer](#), an interactive web tool that allows for the creation of custom maps to help New Yorkers better understand the breadth of government resources in their neighborhoods. City agencies also use the data to inform neighborhood planning, facility siting decisions, and fair share analyses.

### **Considering feedback into capital project decision-making**

We work with New Yorkers to help shape the direction of our capital initiatives from the very beginning. Agencies are expanding methods for gathering community input well before projects are identified, to help transform the community's vision and

priorities into new work. For example, NYCHA's [Connected Communities Guidebook](#) was developed through a process of research, analysis, and workshops with residents, designers, and decision-makers, and offers information about how DCP, NYCHA, and other agencies work with residents and community partners to improve public spaces in and around NYCHA campuses.



## Guiding Principle 4: Consider community perspectives in capital planning and decision-making

### **How capital agencies collaborate with community boards**

The New York City Charter mandates an annual solicitation related to community district needs and budget requests from each of the City's 59 community boards. DCP and OMB recently overhauled this process. By creating an online and standardized submission system, the needs request process is significantly more efficient for community boards and City agencies. The City receives over 3,500 prioritized budget requests each year – each of which receives a public response from the responsible agency in that same budget year.

Additionally, every fall, OMB facilitates dozens of borough budget consultations, where Community Board members engage directly with various City capital and operational agencies. Community Boards define agendas for these meetings, which are intended to help them better understand agency strategies and funding considerations. This understanding informs the Community Boards' formulation and ranking of budget requests to agencies in the coming budget cycle. District Consultations and Borough service cabinet meetings are other forums where

agencies work with community board members to relay progress and iterate plans to better deliver on community needs.

Agencies draw on these formal submissions and related consultations to help identify neighborhood-specific and citywide issues and inform capital investments. This work is coupled with ongoing engagement with community boards, such as trainings, information sharing, and charettes.



Source: DCP

### **DOT Street Ambassador Program - How DOT facilitates direct conversations on street safety improvements**

Since 2015, DOT has used its Street Ambassador Program to expand public engagement around its Street Improvement Projects. The Ambassadors engage the community at events, parks, and busy streets, using smartphones to collect information regarding street and safety improvements in

many languages. These conversations reach groups that are traditionally underrepresented at public meetings. DOT uses this information to help prioritize specific street and safety improvements.

### **How DDC incorporates community feedback**

DDC has expanded its community and government relations functions to implement a robust borough-based communications strategy. The agency engages communities as partners in decision-making related to execution of construction and its day-to-day impacts on the community, such as water shutdowns or the coordination of work hours to avoid creating vibrations near facilities that do surgeries. The agency keeps the neighborhood apprised of construction progress, coordinates street closures and utility shutoffs, and can arrange special requests such as deliveries to local homes and businesses. Borough-specific assistant directors are responsible for early and continuous outreach to key project stakeholders to address project issues.

DDC is currently conducting a pilot program that allows the agency to improve how it manages the work of community construction liaisons (CCLs). CCLs are community members or stakeholders with relationships in the community who can help develop enhanced outreach and new communications tools. Additional efforts to engage communities in project planning and delivery include a new process to provide communities with earlier notification of scheduled projects, the appointment of business corridor liaisons to work with the small business community, and enhanced community engagement on new and complex programs, such as East Side Coastal Resiliency.

## Investment Priority 1: Maintain and modernize our infrastructure and facilities

*We will make substantial investments to bring our infrastructure and buildings to a state of good repair, promote energy efficiency, incorporate modern design standards, and modernize our existing City assets. We can more easily sustain and improve quality of life in all neighborhoods when our physical infrastructure is durable, efficient, and designed to meet future needs.*

### **Protecting new yorkers through improvements and replacements**

Through regular maintenance, we extend the life of City assets and make sure that we are providing the highest level of service to New Yorkers today. For example, over the next 10 years DOT is committing more than \$10 billion toward repairs and replacements that will ensure the safety of its 794 bridges and tunnels for decades to come.

This TYCS also includes targeted investments for New Yorkers that rely on City buildings for housing and their health. DHS will spend \$57 million to modernize fire safety systems at 32 City-owned homeless shelters. The City has also committed \$2.2 billion toward NYCHA's Capital Action Plan, which is designed to implement repairs and reduce its future capital needs, and \$4.5 billion to NYCHA's Five Year Capital Plan (2020-2024) for infrastructure improvements, major building modernizations and upgrades, and repairs of developments damaged or impacted by Superstorm Sandy. Additionally, DFTA will coordinate with NYC Emergency Management to continue to prepare and oversee older adult centers to operate as Cooling Centers during declared Heat Emergencies.

For more detail on the City's heat mitigation investments as a response to climate change, see *Investment Priority 5* on page I-35.

### **DEP Hunts Point Water Resource Recovery Facility – A major replacement project with long-term benefits for new york city**

The Hunts Point Wastewater Resource Recovery Facility's (WRRF) is located in the South Bronx and is designed to treat 200 million gallons of wastewater per day (MGD) of dry weather flow and up to 400MGD during rain storms due to increased flows from street runoff. The facility handles solids from New York City's sewer system, including processes such as thickening, digestion, sludge storage, and gas storage. The facility has had numerous upgrades and also serves as a processing facility that allows other plants within DEP's system to export solids to Hunts Point for processing.

Many of the existing Hunts Point solids handling facilities were constructed in the 1950's and have reached the end of their useful life. They will require significant capital upgrades (including replacements) to allow for stable plant performance. Upgrades will also serve as scalable long-term investments by reducing greenhouse gas emissions, mitigating odor, and processing food waste. DEP is developing a \$671 million Hunts Point project with a broad scope that covers construction of new facilities, refurbishment of existing facilities, and demolition of legacy facilities in different locations within the digestion, thickening, sludge storage and gas storage complex.

DEP's website provides a deeper look at our [wastewater treatment system](#), including helpful summary [infographics](#).

Hunts Point Wastewater Resource Recovery Facility



Source: DEP

## Investment Priority 1: Maintain and modernize our infrastructure and facilities

### Promoting energy efficiency

Over the last seven years DCAS has invested approximately \$600 million in energy efficiency and clean energy generation projects. The investments have decreased energy use by about 2.3 million MMBtus (roughly the amount of energy used by 188,000 City residences) saving more than \$80 million in annual energy costs, and reduced emissions by about 220,000 metric tons (the equivalent of removing 48,000 cars from the road). In total, the City has reduced its greenhouse gas emissions by 23%, compared to 15% for the private sector. Over the next 10 years, we will continue to make aggressive investments in more energy-efficient and clean energy generation infrastructure.

DCAS has been allocated \$3 billion to meet near-term goals of energy and emission reductions by 2030 and ensure that the City is on track to meet the longer-term goals of an 80% reduction in

its emissions and carbon neutrality by 2050. DCAS partners with other agencies to achieve these goals, such as a collaboration with H+H to help accelerate carbon-reducing energy saving projects throughout City hospitals. These types of investments are expected to continue paying dividends in avoided energy costs, catalyzing green jobs, enhanced social infrastructure, improved air quality and public health and environmental justice initiatives.

DCAS serves as the hub for energy management for the City's fixed asset portfolio, and is responsible for purchasing the energy necessary to operate the City's schools and community colleges, cultural institutions, libraries, offices, police precincts, fire houses, wastewater resource recovery facilities, and more. Since buildings and other facilities constitute close to 90% of municipal emissions, DCAS has committed to leading the way in emissions reductions and energy efficiency efforts.

### **How the DCAS Department of Energy Management (DCAS-DEM) and DEP are working together on energy efficiency upgrades at wastewater resource recovery facilities**

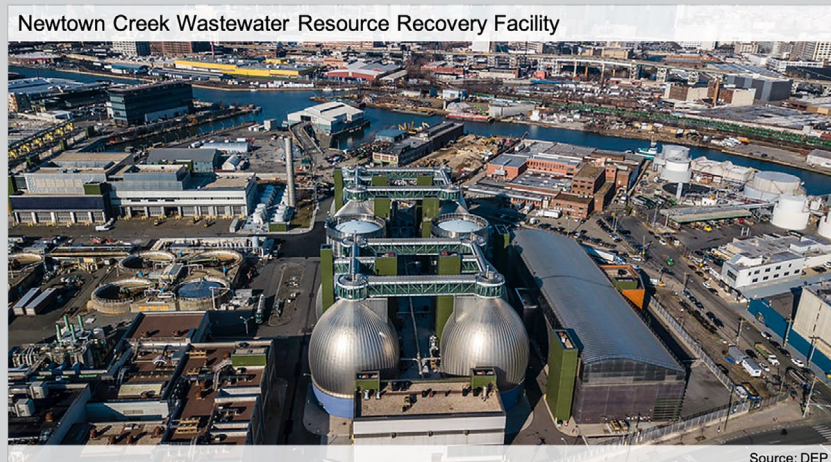
The City is making major investments in process improvements at Water Resource Recovery Facilities (WRRF) throughout the five boroughs. The process of removing pollutants and pathogens from wastewater and returning clean water to our rivers and other waterbodies is an energy intensive one. These investments will reduce the energy required to treat the wastewater and supplement the remaining power required with renewable energy while continuing to protect the ecology of the receiving waters and safeguard community health.

Through DCAS-DEM's Accelerated Conservation and Efficiency capital grants program, the City will invest \$36 million to implement process improvements that will significantly reduce the amount of energy required to treat water at the DEP Newtown Creek Water Resource Recovery

Facility. The project will reduce greenhouse gas emissions by more than 8,000 MTCO<sub>2</sub>e per year, which is the equivalent of removing 1,700 vehicles from the road.

#### **About the ACE Capital Grants Program**

The ACE Program provides funding for energy efficiency emission reduction and distributed generation capital projects that are identified, managed, and implemented by partner City agencies. Through ACE, DEM solicits project proposals from agencies and evaluates them based on their expected emissions reductions, energy usage savings, energy cost savings, and other benefits for the City. Through ACE, DEM has invested in projects such as boiler retrofits, chiller upgrades, fuel oil conversion projects, lighting upgrades, and process equipment changes.



Source: DEP



## Investment Priority 1: Maintain and modernize our infrastructure and facilities

### Incorporating modern design standards

We are continually improving the design of our infrastructure to meet long-term needs. The City is implementing new standards for resiliency, public health, and accessibility. In March 2021, HPD released revised Design Guidelines for City affordable housing developments with stronger requirements and recommendations that facilitate broadband access for tenants, increase energy efficiency, improve cooling and ventilation, and build out a supplementary guide that serves as a framework for accessibility requirements.

Agencies are also adapting their own design practices and standards to promote efficiency. For example, DDC has implemented Office Master Specifications (OMS), a new digital specification-writing platform aimed at improving the process of writing and reviewing specifications. DDC has integrated mandatory use of master specification templates in new design consultant contracts to promote quality and efficient design of public buildings by reducing constructability challenges, streamlining building code compliance, and reducing the overuse of costly, non-standard materials.

### Citywide Design Initiatives

#### **Climate resiliency design guidelines**

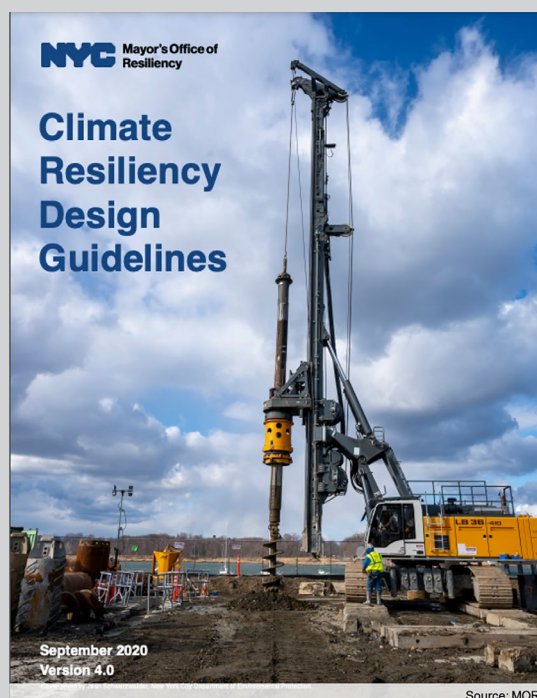
In April 2017, Mayor de Blasio announced the release of the [Climate Resiliency Design Guidelines](#), which established guidance on how to use climate change science in the planning, design, construction, and renovation of City facilities. Developed, tested, and continuously improved by the Mayor's Office of Resiliency, the Climate Resiliency Design Guidelines provide the City's engineers and architects with the step-by-step instructions necessary to design for projected changes in temperature, precipitation, and sea level.

The creation of the Climate Resiliency Design Guidelines was a seminal step toward integrating resiliency as a core principle in the City's capital program, and we are now taking another transformative new step toward ensuring resilient City assets. In 2021, legislation was passed to create a five-year pilot program of the Guidelines and develop a new resiliency scoring metric for capital projects. The pilot requires agencies to apply the Guidelines to a selection of projects in their capital program to study and assess the costs and benefits of resilient design, strengthen our buildings and infrastructure, save millions of dollars by reducing costly damage from extreme weather, and protect the health and safety of New Yorkers.

Today, City agencies are beginning to integrate the Climate Resiliency Design Guidelines into their standard operating procedures for design and procurement, and after the conclusion of the five-year pilot program, the City will be required to apply the Climate Resiliency Design Guidelines to all capital projects via the resiliency score, making our built environment more resilient to extreme weather and climate change, while promoting the health, safety, and prosperity of all New Yorkers.

#### **Active design guidelines**

The City first published the [Active Design Guidelines](#) (ADGs) in 2010 to outline innovative approaches to the challenges of chronic disease, with a focus on obesity. The City is updating the ADGs (ADG 2.0) to further ensure that the City is promoting evidence-informed built-environment design strategies that equitably promote not just physical health, but also support mental and social health in buildings and the public realm across NYC neighborhoods by emphasizing a community driven approach. The guidelines and strategies are intended to be integrated into agency design standards and processes to support healthy and equitable implementation of ADG 2.0. The interagency effort has engaged community-based organizations, academics, and the design community and is slated to be released in late 2021.



## Investment Priority 1: Maintain and modernize our infrastructure and facilities

### Modernizing facilities and equipment

The City is continuously updating its facilities and equipment to ensure that they are serving New Yorkers appropriately, beyond simply maintaining existing assets in a state of good repair. These improvements are being made across all agencies, with an eye toward improving both access to services and the quality of those services.

Some of these investments serve specific populations because it is a City priority to safeguard the well-being of vulnerable populations including the elderly, disabled, and homeless. DHS plans to invest over \$130 million to increase capacity and make improvements to homeless shelter facilities that serve a range of disparate populations, including \$15 million at Bellevue to improve the 30th Street Men's Shelter and complete Community Improvement Projects.

Other investments serve the city as a whole, such as those that make the city cleaner and safer for all New Yorkers. For instance, DSNY collects approximately 12,000 tons of garbage and recycling a day, operates from 59 local sanitation garages, and uses over 5,400 vehicles and other specialized equipment. This TYCS allocates

\$2 billion to replace vehicles and other equipment over the next decade so DSNY can continue to provide safe and reliable service. Similarly, this TYCS allocates \$1.4 billion to FDNY to purchase emergency response and support vehicles, renovate firehouses and EMS stations, and upgrade communications systems in order to maintain critical fire and emergency medical services, Citywide. Similarly, FDNY is allocating approximately \$157.2 million for firehouse renovation projects, Citywide, that will lead to improved fire safety services for residents.

Yet another set of investments is dedicated to improving the experience of individuals who interact with the criminal justice system. Capital investments can provide safer spaces in precincts and corrections facilities for both victims and those who have been detained by law enforcement. For example, the NYPD Special Victims Division has spent the last three years developing in a victim-centered approach to sexual assault investigations, starting the moment that a survivor first encounters police through the end of an investigation. Capital investments in welcoming facilities, including dedicated waiting rooms and interview rooms, have been supplemented by increased staffing and trauma-informed, empathy-based training for the Division.

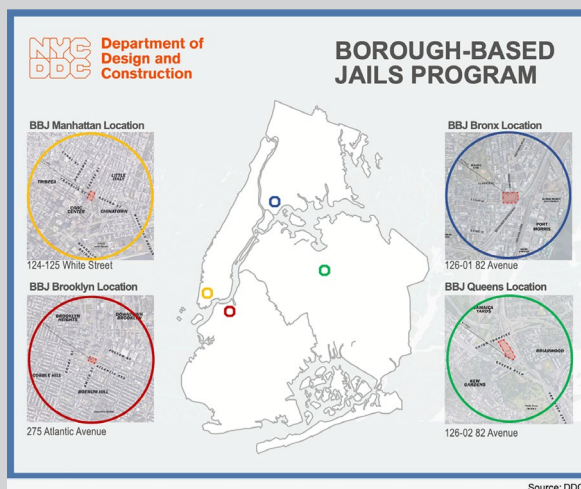
### Borough-based jails

The City is committed to closing the jails on Rikers Island and investing in four modern and humane borough-based jails (BBJ). This smaller jail system will house no more than 3,300 incarcerated individuals, reflecting the decrease in crime and number of detained individuals in recent years.

The BBJ program will place detained individuals closer to their communities and strengthen connections to families, attorneys, courts, medical and mental health care, and faith and community-based organizations. The four new facilities will be designed to foster safety and wellbeing for both those incarcerated and for staff, providing space for quality education,

health, and therapeutic programming. Being closer to home and transit will enhance the network of support systems for people who are detained and help prevent future returns to jail.

DDC, MOCJ, and DOC engaged an independent peer review comprised of renowned architects and designers to guide the City's design process, complementing an extensive public review process engaging local neighborhood leaders, civic associations, and community boards to provide input on design. The authorization to use design-build for this program encourages innovative approaches and cost-efficient project delivery with a shorter timeline from design initiation to completion.



## Investment Priority 2: Strengthen public health and safety

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*The City will support the health of New Yorkers by strengthening our health and hospitals system, improving the quality of and access to outdoor public space, investing in heat mitigation and cooling infrastructure, and continuing to improve our multimodal transportation network.*

### **Strengthening our health and hospitals system**

In the last year, nearly 850,000 New Yorkers (10% of the population) have been infected with COVID-19 and almost 100,000 have been hospitalized. Not all populations and neighborhoods were affected equally. COVID-19 illuminated longstanding health inequities by race, ethnicity, and neighborhood.

Lessons from COVID-19 will influence how we plan for long-term investments in our hospitals and other health-related facilities and ensure that facilities are better-equipped to handle future emergencies and meet New Yorkers' ongoing healthcare needs. In response to COVID-19, H+H will continue its air quality enhancement investments system-wide. It is also considering identifying renovations that will create more single in-patient rooms and realign inpatient critical care areas to facilitate critical care collaboration and efficient operations. H+H is also focused on bringing primary care facilities to select neighborhoods that lack this service, often those most impacted by COVID-19, through mobile health units or comprehensive health centers.

### **Improving and expanding outdoor public space**

COVID-19 also underscored that investment in outdoor public space is an investment in our health. Our parks, plazas, sidewalks, and even streets provide essential, safe space for recreation, exercise, and socializing.

City agencies are responding to the increased need for well-ventilated public space during the COVID-19 pandemic by allowing more flexible uses of our existing outdoor infrastructure. SCA invested in outdoor recreational facilities such as playgrounds and athletic fields that serve both students and local residents (during non-school hours). City programs support the transformation of existing assets into multifunctional outdoor spaces, such as the DOT Open Streets program which closes streets to cars to create open space for pedestrians, and is being expanded to increase participation of historically underserved neighborhoods. The City has other programming efforts to expand and transform how public space can be used, including an expanded [Privately Owned Public Spaces \(POPS\)](#) and [Cool Streets programs](#).

The City has continued to work on plans for future additions to our public space, such as with the proposed Gowanus Waterfront Action Plan (part of the larger Gowanus rezoning). The Plan will generate four acres of new waterfront open space with esplanade areas elevated to respond to long-term daily tidal flooding. The Plan will also incentivize private developers to incorporate community amenities like comfort stations, boat launches, and historic interpretation elements. The Plan also calls for public investments in new waterfront open space, City-owned street ends, and design interventions around bridge crossings to support the overall vision of a safe, resilient and active waterfront esplanade. (see call-out box on *DPR's Approach to Equity* on page I-20 for more information).

## Investment Priority 2: Strengthen public health and safety

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### Improving our multimodal transportation network

In the next decade we will invest in the City's many interconnected transportation options to help more New Yorkers access essential services, go to work, and move about the city. This will include continued investment in much-needed safety improvements to our streets, bike lanes, and pedestrian walkways through DOT's Vision Zero initiative, which continues to show progress since launching in 2014. In February 2019, the DOT released a new Borough Pedestrian Safety Plan, which targets the next set of streets, intersections, and areas that will be the focus of Vision Zero initiatives. Since 2015, there has been a 36% decrease in pedestrian fatalities. This TYCS has committed \$3.6 billion in street reconstruction projects of which \$1.54 billion will be dedicated to ongoing and new Vision Zero projects citywide.

The City's investment strategies are taking into account dynamic shifts in travel patterns. For instance, ridership trends during the pandemic showed that when the stay-at-home order was lifted, subway and bus ridership remained substantially lower than normal while Citi Bike and ferry ridership pointed to a general interest in outdoor travel options. DOT continues to enhance the pedestrian, transit, and bicycle network citywide, in addition

to planning for multiple other accessibility, safety, and transit improvements as part of the NYC Streets Plan legislation enacted in 2019. This is complemented by the Citi Bike program, which is growing to serve a wide range of neighborhoods, often those with fewer transportation options, in its ongoing Phase 3 expansion. We are also continuing to invest in NYC Ferry, which connects neighborhoods to job centers and brings much needed transit access to NYC's waterfront and recreational areas. The NYC Ferry is in the midst of an expansion that will allow its service to connect all five boroughs. The City has committed \$273.9 million toward the purchase of new ferries, infrastructure improvements to bulkheads and piers, and investments to strengthen the City's waterfront assets for public, commercial, and recreational uses.

We are also working to bring the city's existing transit network to more New Yorkers by investing in accessibility improvements (see call-out box on *Accessibility Initiatives* on page I-21) and expanding DOT programs with an eye towards equity (see call-out box on *DOT Approach to Equity* on page I-19).

## Investment Priority 3: Catalyze economic recovery and broaden access to education

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*We will use the City's capital investments to bolster economic recovery and meet the evolving needs of workers and employers in all boroughs. To support our students and their families, the City will direct investment toward schools, technology, and early childhood education facilities.*

### **Adapting investment to support an evolving workforce and bolster recovery**

At the writing of this TYCS, the COVID-19 pandemic continues to hold back New York City's economy. As of December 2020, New Yorkers had lost an estimated 557,000 jobs, a level that may take us through 2025 to fully recover. These losses have fallen disproportionately on the city's low-wage workers who have also suffered the greatest toll from the virus.

Over the next 10 years, we are making strategic investments to help prepare and connect New Yorkers to jobs in every sector of the city's economy. We will continue to invest in workforce centers in each of the five boroughs through new construction and improvements. EDC, SBS, and the Mayor's Office of Technology are planning to spend \$162.0 million for the rapid and equitable deployment of low-cost broadband service in areas most impacted by COVID-19 and those with the lowest broadband connectivity rates.

The City is also focused on supporting COVID-19 impacted industries in their recovery and catalyzing job growth through major economic development investments. For example, at Sunset Park's Bush Terminal, EDC is developing the [Made in New York Campus](#). The campus will provide affordable space for garment and light manufacturers, in addition to sound stages for film production companies. Infrastructure investments are also being made to ensure that the emerging job center is accessible and pedestrian friendly, such as streetscape improvements, new plaza space, and utility upgrades. EDC is also leading the creation of a research and development partnership across public health and public policy programs that focuses on developing innovative strategies for addressing chronic health disparities in neighborhoods and treating chronic diseases that disproportionately impact communities of color. This effort includes \$20.0 million in funding to establish the Pandemic Response Institute, which will serve as a physical hub to prepare the City for future pandemics and public health emergencies, and ensure equity in public health response.



## Investment Priority 3: Catalyze economic recovery and broaden access to education

### LifeSci Avenue

In the next decade, the City will drive life sciences innovation, create job opportunities, and position New York City as a leader in the development and delivery of cutting-edge healthcare treatments. This includes launching more than three million square feet of additional life sciences innovation space and supporting 100 new startup companies that are working on developing new cures and treatments. With City support, institutions and companies throughout New York City will attract billions of dollars in Federal and Private funding to further grow the city's life science capabilities. Investing in public health will create 25,000 permanent jobs in labs and offices, and over 26,000 construction jobs as we build new infrastructure across the city.

In order to establish New York City as the Public Health Capital of the World, we will continue to build out research and development to establish LifeSci Avenue – stretching from the Pandemic Response Institute in Kips Bay through East Harlem. This corridor will anchor the City's public health vision with neighborhood clusters across the city – Long Island City, Sunset Park, Central Brooklyn, Hudson Square, Manhattan's West Side, West Harlem, Upper Manhattan, and Morris Park – to build a complete network of life science innovation. For more information about LifeSci Avenue and the City's other life sciences economic development efforts, visit [RecoveryForAll.nyc.gov](https://RecoveryForAll.nyc.gov) and [LifeSci.nyc](https://LifeSci.nyc).



## Investment Priority 3: Catalyze economic recovery and broaden access to education

### Facilitating long-term recovery through education

Over the next ten years, the City will continue to expand the use of technology to promote learning and access to early childhood education for all New Yorkers. In particular, increasing our investments in early childhood and daycare facilities plays a dual role of caring for our children and supporting working parents.

#### **Investments in public schools**

With more than 1.1 million students across 1,700 schools, New York City has the largest public-school system in the country. The SCA's Fiscal Year 2020-2024 Capital Plan invests \$19.3 billion in support of building and improving facilities and expanding initiatives. The current plan supports almost 57,000 new seats to alleviate overcrowding and improve access to schools in growing neighborhoods.

Since the start of the COVID-19 pandemic, DOE has worked to make sure that all students have access to remote learning devices. The City added \$266 million to DOE's capital plan to fund over 500,000 LTE-enabled tablets to support students in need during the pandemic. DOE plans to expand on this effort by investing an additional \$750 million in school technology infrastructure and critical systems upgrades in the next five years. This includes improving the overall internet bandwidth to

240Gbps and ongoing upgrades of network infrastructure and critical equipment including routers, switches, firewalls, and wireless access points in school buildings. These upgrades will ensure that DOE is using the latest technology with essential security protections and controls.

For more detail on how SCA is making our schools more accessible for children, staff, and parents with mobility impairments and other disabilities, see call-out box on *Accessibility Initiatives* on page I-21.

#### **Expanding early childhood education and daycare**

Early childhood education and daycare initiatives reduce the childcare cost burden for families and help young children succeed as they transition through the public-school system. This creates a multi-generational upwards mobility ladder, positioning both parents and children for greater success. Research has shown that these investments also provide social and economic benefits to the broader community.

DOE and SCA will support early childhood learning initiatives by investing \$1.5 million over five years to build new 3-K and Pre-K classrooms. We will also continue to invest in new community-based childcare centers, early childhood programs, and the modernization of existing centers.

### Expanding 3-K for All to reach every district

As a City we are expanding our 3-K for All program to reach every school district. By the fall of 2021, the City will support approximately 40,000 3-K seats across all 32 community school districts.

3-K for All is the nation's most ambitious effort to provide universal, free, full-day, high-quality early childhood education for every three-year-old child and builds on the success of Pre-K for All. High-quality 3-K helps to make sure that children are prepared for kindergarten and have a strong start in school and life. To learn more about 3-K for All and view the latest updates, please visit the [DOE 3-K For All website](#).



Source: DOE

## Investment Priority 4: Support growth and preserve affordability in our diverse neighborhoods

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*We will continue to invest in housing for low- and moderate-income New Yorkers. The City will also continue to invest in the infrastructure necessary to support growing neighborhoods, such as parks, community facilities, schools, sewers, and streets, to underpin their attractiveness as places to live and work.*

### **Providing affordable housing for low- and moderate-income new yorkers**

We are investing in the construction and preservation of affordable housing to ensure that low- and moderate-income New Yorkers have access to stable and quality housing. Housing that costs about 30% or less of what people living in an area earn is considered affordable. Income bands like ‘low’ and ‘moderate’ are determined by the area median income of the New York City region, which factors in income and family size.

The economic impact of the COVID-19 pandemic has exacerbated the need for affordable housing due to losses in employment and wages. This compounded an existing affordability crisis before the pandemic, caused by a shortage of housing options and limited wage growth.

Over the next 10 years, we will continue to invest in strategies that preserve existing affordable housing units, create new affordable units, and modernize the existing housing stock. This will be achieved in part through the Housing New York Plan. Since 2014, the Plan has spurred the preservation and construction of 25,000 affordable homes per year and is expected to reach its goal of 200,000 affordable homes by 2022. In Fall 2017, the plan was updated, and Housing NY 2.0 was released with the aim of generating an additional 100,000 affordable homes by 2026. This extended plan focuses on five key areas: a) ensure there is more affordable housing for seniors; b) introduce homeownership programs; c) develop anti-displacement programs to protect existing affordability; d) pursue innovative construction methods for new housing; and e) unlock the potential of City-owned vacant lots that can be redeveloped for housing. Additionally, the City is making complementary investments in parks, streets, schools, and other infrastructure in areas with significant increases in residential development.

The City is also committed to investing in its public housing stock. NYCHA’s [Blueprint for Change](#) sets forth a strategy to meet capital needs and create healthier homes for public housing residents. The strategy includes the agency’s first-ever portfolio-wide capital investment plan, which will address critical issues like heating and elevators, and lead abatement.

We are also working to promote equitable housing growth that ensures that low-income New Yorkers can choose housing based on factors important to them, such as access to transit, schools, and job centers. HPD’s [Where We Live NYC](#) plan presents strategies to increase housing opportunities in amenity-rich neighborhoods. Such strategies include identifying opportunities to increase the supply and diversity of low-cost housing in lower-density neighborhoods, increase the floor area for buildings that provide affordable housing units, and legalize basement apartments and other accessory dwelling units.

We will also continue to invest in facilities for unhoused New Yorkers and those who need supportive services. DHS is increasing capacity and making improvements across many of its shelter facilities. H+H is launching a Housing is Health initiative to continue to partner with HPD and HRA to leverage City assets and develop more supportive housing for our medically frail, high risk, justice involved and behavioral health homeless patients. An example of a specific project is the Outposted Therapeutic Housing program to house medically frail incarcerated patients at Bellevue and Woodhull hospitals.

### **Supporting Growing Neighborhoods**

As the City grows, we are continuing to make investments in the infrastructure and facilities that are critical to quality of life in neighborhoods. Such investments help to improve access to recreation, community services, and educational opportunities.

One way that we have holistically planned for growth is through the City’s Neighborhood Development Fund, which helps ensure that our neighborhood plans are coupled with funding for necessary infrastructure and facility improvements. These investments improve communities for both current and future residents in these areas.

For additional detail on how we plan for population and housing changes, see *Guiding Principle 2* on page I-10. For an example of holistic capital investment in a rezoning area, see the call-out box on *Community-Driven Capital Investments – Bay Street Corridor Neighborhood Plan* on page I-16.



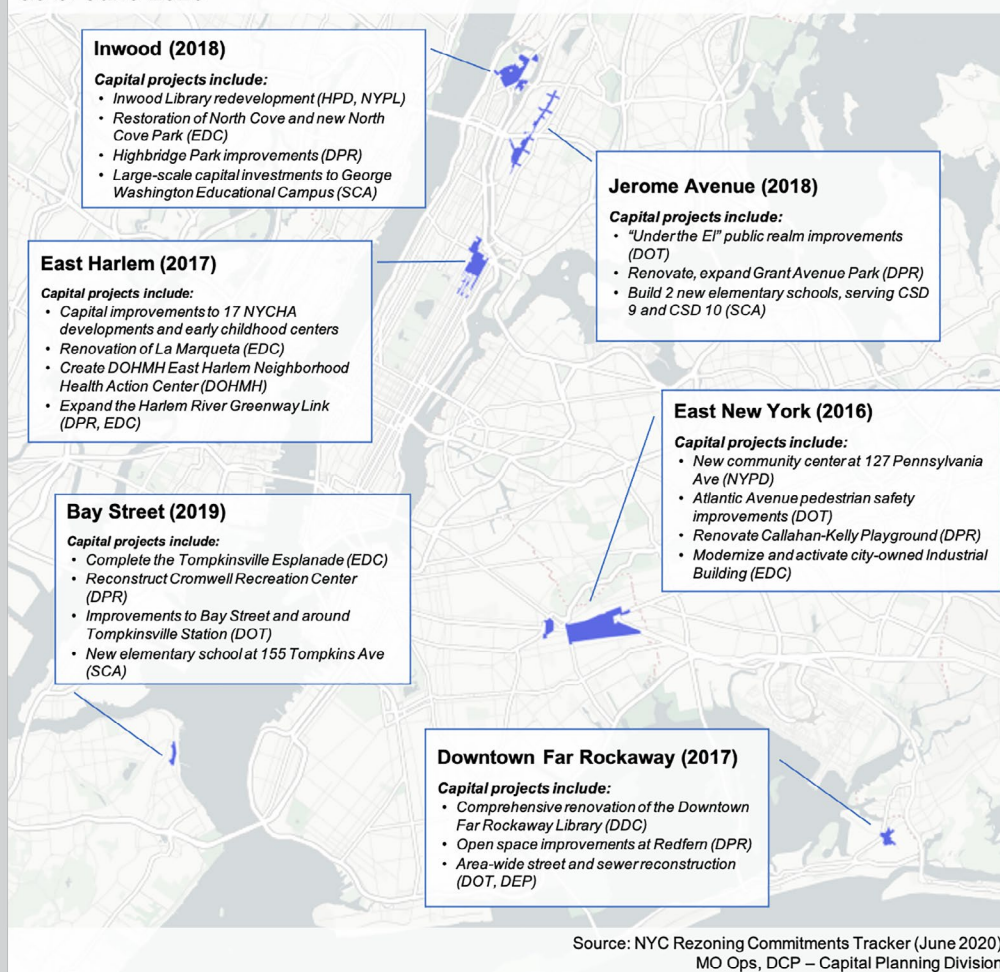
## Investment Priority 4: Support growth and preserve affordability in our diverse neighborhoods

### Investments in neighborhood rezoning areas

The Neighborhood Development Fund was created by the de Blasio Administration in 2014 specifically to support capital investments in neighborhoods being rezoned to substantially encourage new and affordable housing. The Fund supplements existing capital agency investment and helps reassure neighborhoods that the City is committed to providing the infrastructure and public amenities agreed upon

in the integrated neighborhood plan. The Fund has funded substantial infrastructure in connection with six integrated neighborhood plans during this Administration: Bay Street, Downtown Far Rockaway, East Harlem, East New York, Inwood, and Jerome Avenue. The status of City commitments in these neighborhoods can be found on the [NYC Rezoning Commitments Tracker](#).

#### Select Capital Investments in Neighborhood Rezoning Areas as of June 2020



## Investment Priority 5: Reinforce citywide climate resiliency

*We will continue to invest in resilient infrastructure, facilities, and natural areas throughout the city. Improvements and new infrastructure projects will be viewed through the lens of how they mitigate flood risk for essential assets, improve coastal protection, and address heat vulnerability, in order to protect our current and future residents from the effects of climate change.*

### **Moving toward resilient infrastructure**

New York City is facing many challenges posed by climate change. Climate events like heat waves and flooding caused by sea level rise, heavy precipitation, and coastal storm surge are impacting New Yorkers now, and are anticipated to become more frequent and severe in the coming decades. To adapt to a changing climate our facilities, assets, and infrastructure must be made resilient. Resilient assets and infrastructure are built to withstand, or recovery quickly from, natural hazards like flood or heat events. They are also designed to continue functioning in the face of intensifying climate events over the course of their useful lives. As discussed in *Investment Priority 1* on page I-24, the City's Climate Resiliency Design Guidelines provide a set of standards for ensuring that our buildings and infrastructure are resilient to extreme weather and climate change.

### **Improving coastal resiliency**

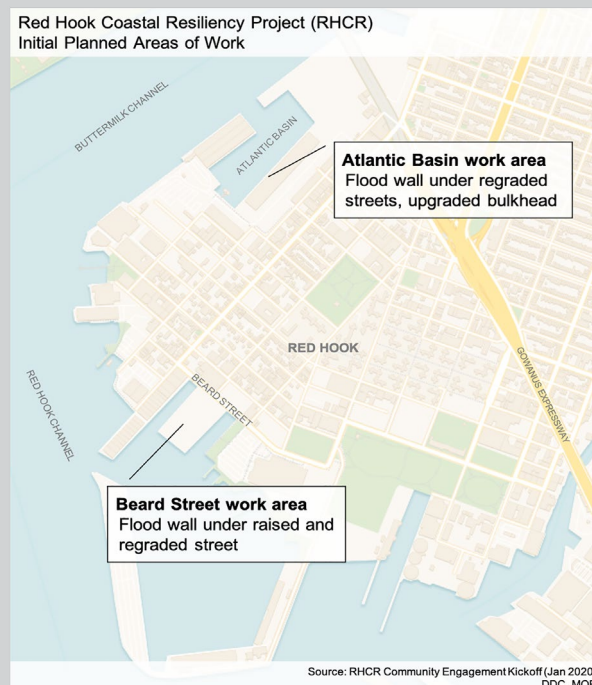
Wide swaths of New York City's waterfront are at risk of chronic flooding caused by sea level rise and coastal storms. Projected sea level rise will lead to the increased elevation of high tides, causing daily tidal flooding and even permanent inundation in low-lying parts of the city. Similarly, rising sea levels are anticipated to exacerbate storm surge flooding during coastal storms in the coming decades. Therefore, protecting our coastline from climate hazards, like sea level rise and storm surge, is critical to keeping floodwaters away from neighborhoods and essential City assets. Our projects protect communities at risk today, as well as those that may be at risk well into the future.

The City is also working with the US Army Corps of Engineers to construct an integrated levee and seawall system to protect the South Shore of Staten Island, from Oakwood Beach to Fort Wadsworth, from storm surge. The flood protection will be buried under naturalized dunes and an accessible boardwalk providing public access and recreation along the beach.

### **Red Hook Coastal Resiliency Project**

The [Red Hook Coastal Resiliency](#) is a \$100 million integrated coastal flood protection system funded by the City, Federal Emergency Management Agency, and the New York State Department of Emergency and Homeland Security Services.

The project is aimed at reducing flood risks due to coastal storm surge and sea level rise along Red Hook's waterfront, while also integrating with the community fabric and improving the long-term resiliency of the neighborhood.



## Investment Priority 5: Reinforce citywide climate resiliency

### Mitigating flood risk for essential city assets

Flood risk is caused not only by sea level rise and coastal storm flooding, but also heavy precipitation that can lead to inland stormwater flooding. The City is focused on mitigating all types of flood risk to essential infrastructure to ensure continuity of services for New Yorkers during and following storm events to promote health, safety, and quality of life. Adapting and protecting our infrastructure also ensures that it is more resilient in the long term, reducing future losses and maintenance needs.

Approximately 400,000 New Yorkers and 72,000 buildings are in parts of the city with a 1% chance of flooding caused by a coastal storm in a given year. By the 2050s, the number of New Yorkers living in the 1% annual chance floodplain could double. Because of this, it is essential that we begin strengthening our infrastructure now to minimize damage to our neighborhoods.

We are investing in the reinforcement of critical at-risk assets like streets, and hospitals. For example, in 2015 the City produced the Raise Shorelines Citywide Study to address vulnerability of New York City's shoreline to long-term sea level rise. This led to the Raise Shorelines Program and projects such as the \$11.5 million Travis Avenue road raising in Staten Island. Improvements will ensure that the 900-foot length of Travis Avenue, which experiences frequent flooding, will be raised approximately three feet and be protected from routine flooding due to sea level rise until at least 2050. As this stretch of Travis Avenue crosses wetlands areas, the project includes environmental considerations such as two wildlife eco-passages to facilitate safe crossings for terrapins, turtles, and other wildlife.

### Mitigating flood risk for Health and Hospitals

H+H is undertaking numerous projects to ensure that our health and hospitals facilities can withstand future flooding. This TYCS allocates \$1.6 billion to reinforce four H+H hospital facilities (Bellevue, Metropolitan, Coney Island and Coler) with flood barriers, flood-proof elevators, and elevated mechanical components to ensure that they can continue functioning during flood events. H+H is also installing the Metropolitan Floodwall, the Bellevue Community Floodwall, and multiple mitigation projects at other facilities within flood zones.

H+H is also well underway on the construction of a new, state-of-the-art, flood resistant, 11-story tower building and emergency department as part of a broader \$922 million redevelopment of the Coney Island campus. This renovation ensures that critical patient services are above the 500-year floodplain, and provides an elevated emergency room and a new flood wall surrounding the campus.



## Investment Priority 5: Reinforce citywide climate resiliency

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### Addressing heat vulnerability

As the City highlighted in its [2017 Cool Neighborhoods NYC report](#), more Americans die each year from heat waves than any other extreme weather event. New Yorkers remain more vulnerable to extreme heat than people in surrounding non-urban areas, due in part to the physical makeup of our city — impervious surfaces like pavement and sparse vegetation contribute to trapped heat and higher temperatures. Some New Yorkers are at greater risk from heat waves. Seniors and those with certain health conditions are more vulnerable to heat stress. Low-income residents are both more likely to live in areas that trap heat and are less likely to have access to air conditioning. We address these compounded physical and social vulnerabilities through our capital programs by providing air-conditioned places to gather throughout the city and improving the physical environment of our city to be more resilient to heat.

City buildings with cooling infrastructure and gathering spaces, such as libraries and community centers, provide respite for those who may not have air conditioning (AC) in their homes. Eighty-five percent of NYC heat-stroke deaths occur in homes without working AC, and approximately 9% of homes citywide do not have functioning AC. The prevalence of AC is even lower (approximately 20%) in communities that are the most heat-vulnerable due to both environmental and social characteristics,

including green space, surface temperature, and poverty rates. To ensure COVID-19 safety precautions, the City retooled its heat planning strategy to include a network of 143 cooling centers with enhanced safety precautions, 30+ Open Streets and 12 Cool Streets in heat-vulnerable neighborhoods, and 250 additional cooling features in parks. DPR developed the [Cool It! NYC](#) program and interactive map that highlights all of the City's cooling features in the public realm.

City agencies are also focused on increasing greenery and enhancing the reflectivity and porosity of impervious surfaces to mitigate the urban heat island effect. DEP's robust green infrastructure program helps to combat extreme heat by installing rain gardens, infiltration basins, and porous pavements throughout the City's streets and sidewalks. These interventions help to absorb rainwater and reduce flooding, while also increasing tree canopy and vegetation that mitigate surface temperatures. DPR has also expanded the number of street trees and park trees in high heat vulnerable neighborhoods. SBS's CoolRoofs program has installed white roofs across the city, which helps to lower indoor temperatures and reduces a building's energy load.



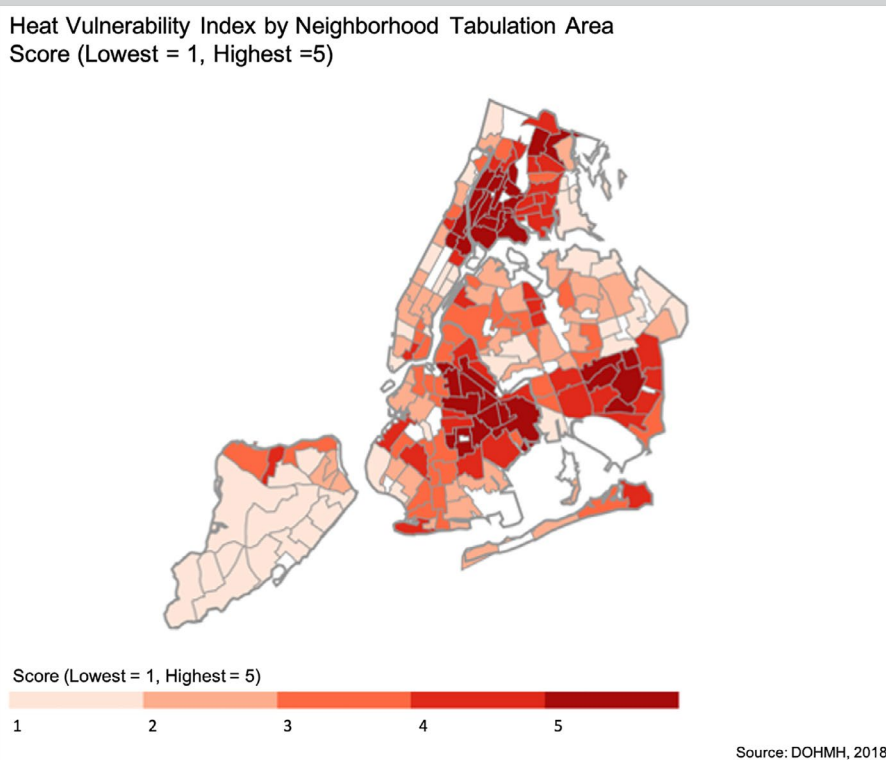
## Investment Priority 5: Reinforce citywide climate resiliency

### DOHMH Heat Vulnerability Index

The City recognizes that the risk of death from heat is unfairly distributed across our neighborhoods. DOHMH, along with Columbia University, developed the New York City Heat Vulnerability Index (HVI) to measure how the risk of heat-related illness or death differs across neighborhoods. It uses a statistical model to summarize the most important social and environmental factors that contribute to neighborhood heat risk. Factors include measurements of surface temperature,

green space, access to home air conditioning, and the percentage of residents who are low-income or non-Latinx Black.

The HVI ranks each neighborhood from 1 (lowest heat vulnerability) to 5 (highest vulnerability). The City has prioritized heat mitigation resources and programs in neighborhoods ranked 4 or 5 as they are the most heat burdened communities. Communities can also use the HVI to advocate for other services and resources that can enhance resiliency to heat.



### Closing

Comprehensive capital planning is not just about the projects that are funded, but also about the processes, principles, and priorities that guide our approach and decision-making to ensure that City assets and infrastructure meets New Yorkers' needs today and in the future. The City's strategy over the next ten years highlights how we intend to make substantial investments in capital projects that advance equity and account for neighborhood and citywide needs, with a fiscally responsible approach that adapts to changes in the City's budget.

This TYCS also illustrates how the City uses data and community input to inform and humanize the capital planning process. Beyond this strategy, City agencies work with each other

daily to share best practices, coordinate project planning and delivery, and integrate new and changing information into our collective planning in a consistent way. This collaboration has and will continue to produce resources and tools that increase transparency and contribute to a more informed public, and we hope a strengthened trust in the robust planning and future of our New York City.

By following our guiding principles and directing funds toward our investment priorities, we will ensure that the City's capital spending will be mindful of the unique neighborhood needs throughout the five boroughs and help to build a stronger and fairer city for all New Yorkers.



# Distribution of the All Funds Ten-Year Capital Strategy 2022-2031 by Life Cycle Category

**Total Program: \$133,745**

(\$ in millions)

<b>State of Good Repair</b>	<b>\$70,496</b>	<b>Program Expansion</b>	<b>\$29,688</b>	<b>Programmatic Replacement</b>	<b>\$33,561</b>
• Reconstruction & Rehabilitation of Schools	\$14,266	• New School Construction	\$7,962	• Design and Construction of New Jail Facilities	\$8,106
• East River & Other Bridge Reconstruction	11,116	• New and Special Needs Housing	6,922	• Upgrade of Water Pollution Control Plants	\$5,170
• Reconstruction & Resurfacing of Streets & Highways	10,161	• Neighborhood Revitalization & Community Development	2,807	• Water Main Replacement & Dam Safety Program	3,404
• Housing Preservation & Rehabilitation	8,190	• Construction of the Third Water Tunnel	2,366	• Citywide Information Systems & Equipment	3,120
• Resiliency, Energy Efficiency & Sustainability	6,376	• Industrial, Commercial, Waterfront & Market Development	2,191	• Water Quality Mandates & Preservation	2,602
• Reconstruction of Recreational Spaces	5,335	• Augmentation of Sewers	2,163	• Reconstruction & Renovation of Court Facilities	2,524
• Rehabilitation of Hospitals & Health Facilities	3,264	• Water Quality Preservation	1,433	• Purchase of Sanitation Equipment	1,992
• Rehabilitation of Public Buildings & Systems	1,849	• Sewer Extensions to Accommodate New Development	1,290	• Transit System Rehabilitation	1,700
• Rehabilitation of Libraries & Cultural Institutions	1,822	• Water Main Construction	735	• Firefighting Equipment & Vehicles	884
• Social Services Facility & Technology Upgrades	1,376	• Green Infrastructure	570	• Medical Equipment & Systems	864
• Sanitation Garages & Facilities	1,205	• Improvements to Cultural & Recreational Facilities	279	• Police Vehicles & Equipment	716
• Replacement of Failing Sewer Components	1,123	• Bluebelt Program	272	• Replacement of DEP Facilities & Equipment	567
• Correctional Facilities Building Systems & Infrastructure Repair	1,043	• Water Pollution Improvements	174	• Sewer Components	563
• Upgrades to Traffic Systems	928	• Solid Waste Management	156	• Ferry Boats and Terminals	452
• Renovation of Police Facilities	783	• Animal Care	115	• Correctional Equipment	297
• Reconstruction & Rehabilitation of CUNY Facilities	690	• New Correction Training Academy	112	• Social Services Management Systems & Equipment	256
• Fire House Renovations	528	• Others	141	• Library Facilities and Equipment	115
• Water for the Future & Filtration Avoidance	234			• Others	229
• Others	207				

# Funding for the Ten-Year Capital Strategy by Agency Program

(\$ in 000's)

	FY22-25		FY22-31	
	City Funds	All Funds	City Funds	All Funds
Education	\$15,090,108	\$15,090,108	\$22,199,930	\$22,199,930
Housing	5,959,563	6,087,563	11,911,586	12,231,586
Bridges	4,783,249	5,221,605	10,561,796	11,141,389
Highways	4,322,168	4,577,838	9,620,127	10,160,790
Correction	6,371,059	6,371,059	9,556,925	9,556,925
Resiliency, Technology & Equipment	4,782,105	5,114,002	9,035,360	9,367,257
Water Pollution Control	4,619,136	4,869,348	8,106,143	8,516,070
Water Mains	2,244,776	2,445,053	5,551,872	5,755,149
Parks and Recreation	4,510,697	4,883,742	5,208,792	5,613,281
Sewers	2,320,601	2,327,987	5,389,466	5,398,652
<b>Subtotal-Major Agency Programs</b>	<b>\$55,003,462</b>	<b>\$56,988,305</b>	<b>\$97,141,997</b>	<b>\$99,941,029</b>
Economic Development	\$2,562,173	\$2,756,992	\$4,778,058	\$4,998,603
Sanitation	1,692,314	1,702,669	3,342,310	3,352,665
Hospitals	1,524,854	2,291,864	2,533,334	3,300,344
Housing Authority	1,419,079	1,419,079	2,893,488	2,893,488
Courts	1,013,930	1,023,145	2,516,150	2,525,789
Water Supply	1,456,910	1,456,910	2,386,654	2,386,654
Public Buildings	1,110,277	1,112,677	2,069,090	2,071,490
Transit	710,000	710,000	1,700,000	1,700,000
Police	999,822	1,043,022	1,455,997	1,499,197
Fire	764,248	850,809	1,325,541	1,412,102
Health	906,449	909,889	1,059,603	1,069,114
Traffic	353,873	464,586	784,040	1,014,200
Cultural Affairs	915,153	917,509	979,503	981,859
CUNY	556,982	561,121	766,943	771,082
Homeless Services	344,633	346,364	668,309	670,040
DEP Equipment	312,896	313,472	611,824	612,400
Admin For Children's Services	273,801	312,892	445,455	484,546
Ferries	166,107	283,886	332,857	452,451
Human Resources	260,086	323,231	338,526	431,466
Queens Libraries	283,778	289,737	388,638	398,698
Brooklyn Libraries	285,276	285,276	302,048	308,306
NY Branch Libraries	243,721	243,721	285,697	285,697
Transportation Equipment	61,506	62,854	75,737	77,085
Real Estate	10,319	10,319	51,817	51,817
Aging	26,272	26,272	51,305	51,305
NY Research Library	1,908	1,908	3,820	3,820
<b>Total</b>	<b>\$18,256,367</b>	<b>\$19,720,204</b>	<b>\$32,146,744</b>	<b>\$33,804,218</b>
<b>Grand Total</b>	<b>\$73,259,829</b>	<b>\$76,708,509</b>	<b>\$129,288,741</b>	<b>\$133,745,247</b>

# Ten-Year Capital Strategy

## Fiscal Years 2022-2031

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# Financing Program

The City financing program projects \$56.3 billion of long-term borrowing for the period from 2021 through 2025 to support the current City capital program. The portion of the capital program not financed by the New York City Municipal Water Finance Authority (NYW or the Authority) will be split between General Obligation (GO) bonds of the City and Future Tax Secured (FTS) bonds of the New York City Transitional Finance Authority (TFA).

The City and TFA FTS expect to issue \$22.8 billion and \$25.2 billion, respectively, during the plan period. The City issuance supports 40 percent of the total, and TFA FTS issuance supports another 45 percent of the total. NYW expects to issue approximately \$8.3 billion.

2021–2025 Financing Program  
(\$ in millions)

	2021	2022	2023	2024	2025	Total
City General Obligation Bonds	\$2,000	\$4,330	\$5,140	\$5,440	\$5,890	\$22,800
TFA Bonds	3,173	5,530	5,140	5,440	5,890	25,173
Water Authority Bonds <sup>(1)</sup>	1,316	1,574	1,610	1,769	2,062	8,330
<b>Total</b>	<b>\$6,489</b>	<b>\$11,434</b>	<b>\$11,890</b>	<b>\$12,649</b>	<b>\$13,842</b>	<b>\$56,303</b>

(1) Includes commercial paper and revenue bonds issued for the water and sewer system's capital program. Figures do not include bonds that defease commercial paper or refunding bonds. Does not include bonds to fund reserves or cost of issuance.

## Financing Program

### Overview of the Financing Program

The following three tables show statistical information on debt issued and expected to be issued by the financing entities described above.

#### 2021–2025 Debt Outstanding

(\$ in millions at year end)

	2021	2022	2023	2024	2025
City General Obligation Bonds	\$38,574	\$40,731	\$43,403	\$46,267	\$49,560
TFA Bonds	41,554	45,939	49,436	53,065	57,031
TSASC Bonds	993	966	938	909	879
Conduit Debt	995	929	838	769	701
Total	\$82,116	\$88,565	\$94,615	\$101,010	\$108,170
Water Authority Bonds	\$31,093	\$32,339	\$33,454	\$34,709	\$36,276

#### 2021–2025 Annual Debt Service Costs

(\$ in millions, before prepayments)

	2021	2022	2023	2024	2025
City General Obligation Bonds	\$3,431	\$3,876	\$4,437	\$4,741	\$4,972
TFA Bonds	2,815	3,087	3,806	3,929	4,264
TSASC Bonds	82	76	76	76	76
Conduit Debt	105	125	148	118	116
Total Debt Service	\$6,433	\$7,164	\$8,467	\$8,864	\$9,428
Water Authority Bonds <sup>(1)</sup>	\$1,375	\$1,580	\$1,748	\$2,079	\$2,161

(1) Includes First Resolution debt service and Second Resolution debt service net of subsidy payments from the NYS Environmental Facilities Corporation.

#### 2021–2025 Debt Burden

	2021	2022	2023	2024	2025
Total Debt Service <sup>(1)</sup> as % of:					
a. Total Revenue	6.3%	7.2%	8.6%	8.8%	9.3%
b. Total Taxes	10.2%	11.4%	12.8%	13.0%	13.5%
c. Total NYC Personal Income	0.9%	1.0%	1.1%	1.1%	1.1%
Total Debt Outstanding <sup>1</sup> as % of:					
a. Total NYC Personal Income	11.3%	12.1%	12.4%	12.6%	13.0%

(1) Total Debt Service and Debt Outstanding include GO, conduit debt and TFA FTS bonds.

## Financing Program

Currently the debt service for the City, TFA FTS, and City appropriation debt, or conduit debt, excluding the effect of pre-payments, is 6.3 percent of the City's total budgeted revenues in 2021. That ratio is projected to rise to 9.3 percent in 2025. As a percentage of tax revenues, the debt service ratio is 10.2 percent in 2021 and is projected to increase to 13.5 percent in fiscal year 2025.

All of the issuers financing the City capital program have maintained credit ratings in the AA category or better by Moody's, S&P, and Fitch, as indicated in the table below. Following the economic uncertainty surrounding COVID-19, Moody's and Fitch downgraded the City's general obligation bonds and its

related appropriation credits. Furthermore, Moody's, Fitch, as well as S&P currently have the City's general obligation bonds on negative outlook. Additionally, for TFA, the FTS bonds are on negative outlook by Moody's. The BARBs were downgraded by Moody's to Aa3 and are on negative outlook by S&P and Fitch due to the BARBs relationship to the State budget. The outlooks for NYW and bonds issued on behalf of NYW by EFC, however, remain stable. Despite the downgrades and negative outlooks, the entities financing the City's capital program have maintained reliable market access to finance capital spending and undertake refinancing transactions, as discussed later.

### Ratings

<i>Issuer</i>	<i>Moody's</i>	<i>Standards and Poor's</i>	<i>Fitch</i>
NYC GO	Aa2	AA	AA-
TFA Senior	Aaa	AAA	AAA
TFA Subordinate	Aa1	AAA	AAA
TFA BARBs	Aa3	AA	AA
NYW First Resolution	Aa1	AAA	AA+
NYW Second Resolution	Aa1	AA+	AA+
EFC Senior SRF Bonds	Aaa	AAA	AAA
EFC Subordinated SRF Bonds	Aaa	AAA	AAA

## Financing Program

### New York City General Obligation Bonds

Since July 1, 2020, the City has issued \$2.0 billion in GO bonds for capital purposes and \$2.9 billion in GO refunding bonds. The dates and principal amounts are as follows:

NYC GO Issuance					
(\$ in millions)					
<i>Series</i>	<i>(N)ew \$/ (R)efunding</i>	<i>Issue Date</i>	<i>Tax Exempt Amount</i>	<i>Taxable Amount</i>	<i>Total Par Amount</i>
2021 AB	R	9/9/2020	\$1,100	\$288	\$1,388
2021 C	N	10/15/2020	900	0	900
2021 DE	R	1/6/2021	0	1,500	1,500
2021 F	N	3/24/2021	900	200	1,100
Total			\$2,900	\$1,988	\$4,888

The GO refunding transactions the City completed to date in fiscal year 2021 generated approximately \$445 million of debt service savings during the financial plan period.

In addition to the total issuance mentioned above, the City took steps to manage its outstanding floating rate debt. The City reoffered all or portions of several subseries of floating rate bonds amounting to approximately \$930 million of par. Of those reoffered issues, approximately \$584 million were fully or partially converted to fixed rates. Longer portions of certain subseries

amounting to approximately \$260 million were converted to a floating interest rate mode without need for an associated bank facility. One subseries amounting to approximately \$86 million was converted to an interest rate mode bearing a short-term fixed rate.

The City plans to issue GO bonds for capital purposes of approximately \$2.0 billion, \$4.3 billion, \$5.1 billion, \$5.4 billion, and \$5.9 billion in fiscal years 2021 through 2025, respectively.



# Financing Program

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## New York City Related Issuers - Variable Rate Debt

The City and other issuers supporting the City capital program have maintained floating rate exposure to minimize interest costs. When reviewing the City’s variable rate debt, it is useful to include all sources of financing with the exception of NYW, which is typically considered separately for such purposes. Variable rate demand bonds, which require an accompanying bank facility, compose the majority of the City’s variable rate portfolio. The City, TFA, and its related entities also have floating rate bonds which do not require a bank facility, where interest rates are set periodically according to a benchmark index, by auction, or by a remarketing agent. The City and TFA continue to explore various debt instruments that will confer the benefit of floating rates. Currently, the City and its related entities, excluding NYW, have approximately \$7.6 billion of floating rate exposure, which typically provides attractive financing costs relative to long term fixed rate debt.

While floating rate debt continues to provide significant savings relative to fixed rate debt, the exposure is of note because certain events can cause unexpected increased costs. Those events would include rising interest rates, reductions in tax rates in the tax code (in the case of tax-exempt debt), and the deterioration of the City’s credit. Additionally, the deterioration of the credit of a liquidity provider can also have an impact on net interest costs. Due to market disruptions related to the onset of COVID-19, floating rate debt experienced a spike in rates in March of 2020. Floating rates have since normalized and are expected to continue to provide lower overall rates compared to fixed rate debt.

The following table shows a breakout of the City’s and its related issuers’ floating rate exposure, excluding NYW. Floating rate exposure is currently at 9.3 percent, and this is even more manageable after taking into account the 10 year average balance of \$7.5 billion of short-term assets in the City’s General Fund, which are an offset to these floating rate liabilities. Net of these floating rate assets, the floating rate exposure of the City, excluding NYW, is 0.2 percent of its outstanding debt. Moreover, the City uses conservative assumptions in budgeting interest rates and associated expenses from floating rate instruments.

## Financing Program

### NYC Floating-Rate Exposure<sup>(1)</sup>

	(\$ in millions)				
	<i>GO</i>	<i>TFA</i>	<i>Conduit</i>	<i>TSASC</i>	<i>Total</i>
Floating Rate Bonds	\$4,477	\$3,091	\$30	\$0	\$7,598
Synthetic Fixed	17	0	31	0	48
Total Floating-Rate	\$4,494	\$3,091	\$61	\$0	\$7,646
Total Debt Outstanding	\$38,574	\$41,554	\$995	\$993	\$82,116
% of Floating-Rate / Total Debt Outstanding			9.3%		
Total Floating-Rate Less \$7.2 Billion Balance in General Fund (Floating-Rate Assets)			150		
% of Net Floating Rate / Total Debt Outstanding			0.2%		

(1) End of Fiscal Year 2021 Debt Outstanding as of the April 2021 Financial Plan excluding NYW and HYIC

In addition to the floating rate debt instruments previously discussed, the City has utilized synthetic fixed rate debt (issuance of floating rate debt which is then swapped to a fixed rate). In contrast to variable rate demand bonds and other floating rate instruments, synthetic fixed rate debt is relatively insensitive to changes in interest rates and changes in the City's credit, though it can provide exposure to decreases in marginal tax rates in the tax code. Given the limited floating rate exposure by these instruments, they are counted at 25 percent of par or notional amount in the table above. The City did not enter into any new interest rate swaps to date in fiscal year 2021. The TFA has no outstanding swaps. The total notional amount of GO swaps outstanding as of March 31, 2021 was \$416 million, on which the termination value was negative \$57 million. This is the theoretical amount that the City would pay if all of the swaps were terminated under market conditions as of March 31, 2021.

After June 30, 2023, the quotes to set the commonly used one-month and three-month London Inter-bank Offered Rate (LIBOR) are likely to be discontinued. LIBOR is a taxable index to which a percentage is applied to approximate a tax-exempt rate, so the discontinuation of this rate will impact floating rate instruments indexed to it. Because the tax-exempt index SIFMA has been the City's preferred index, the City TFA, and NYW have no floating rate debt instruments linked to LIBOR. For some of the outstanding GO and NYW swaps, some variable rate payments received are based on a percentage of LIBOR and scheduled to still be in effect after 2023. Relative to their total debt portfolios, the City and its related issuers have very limited exposure to LIBOR. The City and its related issuers are monitoring all developments related to the LIBOR

discontinuation and transition to an alternative index, which is currently expected to be the Secured Overnight Financing Rate (SOFR) developed by the Federal Reserve.

### The New York City Municipal Water Finance Authority

The New York City Municipal Water Finance Authority (NYW) was created in 1985 to finance capital improvements to the City's water and sewer system. Since its first bond sale in November 1985, the Authority has sold \$75.5 billion of bonds. These bond issuances included a combination of general (first) resolution, second general resolution and subordinated special resolution crossover refunding water and sewer system revenue bonds.

Of the aggregate bond par amount sold, \$31.6 billion is outstanding, \$31.2 billion, including \$665 million of special resolution crossover bonds, was refinanced, \$5.9 billion was defeased with Authority funds prior to maturity, and \$6.8 billion was retired with revenues as they matured. In addition to this long-term debt, NYW uses bond anticipation notes (BANs) issued to the New York State Environmental Facilities Corporation (EFC) and a commercial paper program as a source of flexible short-term financing. EFC has entered into agreements to provide NYW with \$564.7 million in funds for certain projects. On March 31, 2021, NYW had \$155 million of BAN draws outstanding. The Authority is authorized to draw up to \$600 million of commercial paper notes, including up to \$400 million of the Extendable Municipal Commercial Paper. Currently, the Authority has no commercial paper outstanding, and does not expect to issue commercial paper for the remainder of the current fiscal year and in 2022.

## Financing Program

NYW's outstanding debt also includes floating rate bonds, which have been a reliable source of cost-effective financing. NYW has \$4.7 billion of floating rate bonds or approximately 15 percent of its outstanding debt, including \$401 million which was swapped to a fixed rate. NYW's floating rate exposure primarily consists of tax-exempt floating rate debt supported by liquidity facilities. NYW's exposure also includes \$500 million of privately placed tax-exempt index rate bonds, which pay interest based on a specified index. Index rate bonds do not require liquidity facilities, however, they provide for an increased rate of interest commencing on an identified step up date if the bonds are not converted or refunded. Through the step up date, the bonds have an all-in cost similar to floating rate bonds supported by liquidity facilities.

NYW is a party to two interest rate exchange agreements (swaps) with a total notional amount of \$401 million. Under these agreements, the Authority pays a fixed interest rate of 3.439% in

exchange for a floating rate based on 67% of one-month LIBOR. As of March 31, 2021, the combined mark-to-market value of the swaps was negative \$111.1 million. This is the theoretical amount, which NYW would pay if both swaps were terminated as of March 31, 2021. NYW is monitoring all developments related to the LIBOR discontinuation and transition to an alternative index, which is currently expected to be SOFR.

NYW participates in the State Revolving Fund (SRF) program administered by the EFC. The SRF provides a source of long-term below-market interest rate borrowing, subsidized by federal capitalization grants, state matching funds, and other funds held by EFC.

Summarized in the following table are the issuances that have closed to date in fiscal year 2021. The proceeds of the bonds were applied to pay the cost of improvements to the system or paid principal and interest on certain of the Authority's outstanding debt and paid the costs of issuance.

### NYW Issuance

<i>Series</i>	<i>(N)ew \$/ (R)efunding</i>	<i>Issue Date</i>	<i>Par Amount</i>	<i>True Interest Cost (TIC)</i>	<i>Longest Maturity</i>
2021 AA	N/R	9/30/2020	\$650	2.80%	2050
2021 BB	N/R	12/15/2020	\$534	2.85%	2050
2021 CC	N/R	3/18/2021	\$553	2.78%	2051
2021 DD	R	3/18/2021	\$575	1.21%	2038
2021 EE	R	3/31/2021	\$326	VAR	2045
			<u>\$2,638</u>		

During the period from 2022 to 2025, NYW expects to sell an average of approximately \$1.7 billion of new money bonds per year. Of this amount, NYW plans to issue about \$432 million of bonds in 2022 and \$300 million bonds annually thereafter to EFC, taking advantage of the interest rate subsidy available

for qualifying projects, and minimizing the overall costs of its financing program. NYW expects to issue approximately 90 percent of its new debt per year as fixed rate debt with the remainder issued as floating rate debt, subject to market conditions.

## Financing Program

### The New York City Transitional Finance Authority

The TFA is a public authority of New York State created by the New York Transitional Finance Authority Act in 1997. The TFA was created to issue debt, primarily secured with the City's personal income tax, to fund a portion of the capital program of the City. The TFA was originally authorized to issue up to \$7.5 billion of bonds and notes. On September 13, 2001, the TFA was given statutory authority to borrow \$2.5 billion to

finance costs related to the September 11th terrorist attack on the City. Currently, TFA is permitted to have \$13.5 billion of debt outstanding and any amounts over and above that level are subject to the City's remaining debt incurring power under the State constitutional debt limit.

Since July 1, 2020, the TFA has issued approximately \$3.2 billion in FTS bonds for capital purposes and \$2.8 billion in refunding bonds. The dates and principal amounts are as follows:

### NYC TFA Issuance

(\$ in millions)

<i>Series</i>	<i>(N)ew \$/ (R)efunding</i>	<i>Issue Date</i>	<i>Tax Exempt Amount</i>	<i>Taxable Amount</i>	<i>Total Par Amount</i>
2021 AB	R	9/1/2020	\$1,349	\$275	\$1,624
2021 C	N	9/24/2020	900	173	1,073
2021 D	N	11/5/2020	700	200	900
2021 E	N	2/11/2021	900	300	1,200
2021 FG	R	4/7/2021	1,001	228	1,229
Total			\$4,850	\$1,176	\$6,026

The TFA refunding transactions completed to date in fiscal year 2021 generated approximately \$627 million of debt service savings during the financial plan period.

Additionally, the TFA took steps to manage outstanding floating rate bonds by converting approximately \$640 million of floating rate bonds to a fixed rate mode.

The TFA plans to issue TFA FTS bonds for capital purposes of approximately \$3.2 billion, \$5.5 billion, \$5.1 billion, \$5.4 billion, and \$5.9 billion in years 2021 through 2025, respectively.

In April 2006, the State enacted legislation authorizing issuance by the TFA of an additional \$9.4 billion of bonds (Building Aid Revenue Bonds, or BARBs) to be used to fund certain capital costs for the Department of Education. This

legislation also provided for the assignment to TFA of State building aid that had previously been paid directly to the City. The TFA currently has approximately \$8.4 billion of BARBs outstanding which fund a portion of the capital program of the Department of Education. While the financial plan does not currently reflect the issuance of BARBs for new money purposes, there may be BARB issuance for refunding purposes given market conditions. If TFA BARBs are not issued for new money purposes, the amounts previously intended to be issued through that program would be financed with City or TFA FTS bonds.

Since July 1, 2020, TFA has issued \$200 million in BARBs for capital purposes.

### NYC TFA BARB Issuance

(\$ in millions)

<i>Series</i>	<i>(N)ew \$/ (R)efunding</i>	<i>Issue Date</i>	<i>Tax Exempt Amount</i>	<i>Taxable Amount</i>	<i>Total Par Amount</i>
2021 S-1	N	10/22/2020	\$200	\$0	\$200
Total			\$200	\$0	\$200

## Financing Program

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### Hudson Yards Infrastructure Corporation

Hudson Yards Infrastructure Corporation (HYIC), a not-for-profit local development corporation, was established to provide financing for infrastructure improvements to facilitate economic development on Manhattan's far west side. Improvements include the extension of the No. 7 subway line west and south, construction of a park, as well as the acquisition of development rights over the MTA rail yards.

In December 2006, HYIC issued its first series of bonds in the principal amount of \$2 billion. HYIC completed its second issuance of \$1 billion of bonds in October 2011. Principal on the HYIC bonds is being repaid from revenues generated by this new development, notably payments-in-lieu-of-property taxes (PILOT) on the commercial development and various developer payments. To the extent these revenues are not sufficient to cover interest payments, the City has agreed to make interest support payments (ISP) to HYIC subject to appropriation. ISPs have not been required to be made since 2015.

In May 2017, HYIC issued approximately \$2.1 billion of refunding bonds which refinanced all of its initial \$2 billion bond issue and a portion of its second bond issue under a new legal structure. This refinancing allowed HYIC to remit approximately

\$110 million of accumulated revenues for City benefit in 2017. Moreover, the refunding enabled HYIC to transfer to the City any excess revenues over and above amounts needed for HYIC debt service. HYIC remitted \$450 million to the City in total in fiscal years 2019 through 2020.

Although the economic impact of COVID-19 has affected the credit ratings on HYIC bonds, the revenues securing the debt remain robust. In connection with credit rating action on the City, Moody's downgraded its rating on HYIC to Aa3 with a negative outlook. Fitch downgraded the first and second indenture ratings to A+ and A, respectively, and assigned a negative outlook on HYIC. Despite the negative rating actions, revenues collected to date fully fund all debt service due this fiscal year obviating the need for ISP.

The No. 7 Subway extension was constructed by the MTA and began service in September 2015. The secondary entrance to this station located at W. 35th Street and Hudson Boulevard East opened in September 2018. Phase I of the Hudson Park and Boulevard opened to the public in August 2015 and is managed by the Hudson Yards Hell's Kitchen Alliance Business Improvement District.

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# **Program Detail by Agency**

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# Department of Transportation

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The Department of Transportation (DOT) is responsible for the safe and efficient movement of people and goods in New York City. To fulfill this mission, DOT builds and maintains streets, sidewalks, highways, bridges, and municipal parking facilities; maintains and operates municipal ferry systems and monitors private ferry systems; monitors private bus companies; promotes the use of sustainable modes of transportation; participates in traffic regulation efforts; and serves as an advocate for better, safer and more accessible transportation.

Although future demands on the transportation network will depend on a host of economic, demographic, and social trends that are difficult to predict, all indicators point to an increasing transportation demand. Increasing congestion on the City's highways will further exacerbate the difficulties of goods movement, as most goods are shipped into the City via trucks. In the face of these trends the challenge will be to channel as much of this rising demand into mass transit as possible, while still maintaining a viable and safe local street system. Simultaneously, the City must maintain its aging bridge and arterial network so that vital transportation links do not become structurally deficient or congested, and to limit pollution-causing bottlenecks, which can impede the City's economic growth.

## Capital Program Goals

- Provide safe and efficient travel throughout the City by rehabilitating deficient bridges and performing work necessary to keep bridges in a state of good repair;
- Provide streets in good repair;
- Promote the safety of pedestrians, bicyclists, and drivers;
- Improve the flow of traffic and minimize congestion;
- Maintain and improve safety on City streets by providing adequate lighting, adding and upgrading intersection signalization, installing lane markings, and traffic calming measures;
- Protect the public from excessive amounts of motor vehicle pollution;
- Provide public transportation that is accessible, reliable, and clean; and
- Ensure the safe and efficient operation of ferries and ferry terminals.

## Guiding Principles and Investment Priorities

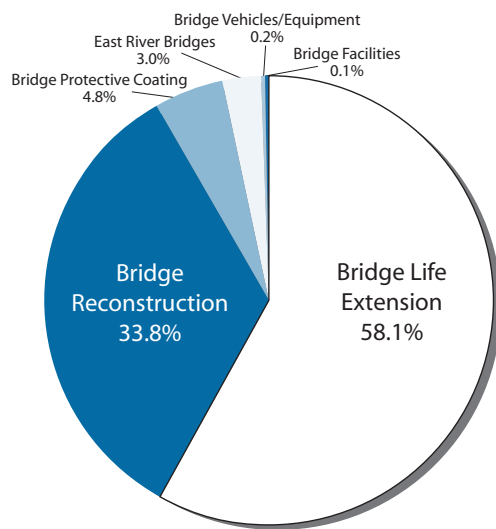
- Since 2014, DOT has undertaken an effort to collect and evaluate nearly 20 metrics on all proposed capital projects, and has aligned these equity-focused metrics with the City's strategic priorities. This supports a more equitable NYC through capital investment (GP3).
- DOT is committed to maintaining and enhancing pedestrian infrastructure to be free of defects and accessible to all. This includes upgrading pedestrian ramps to make them ADA-compliant, all in support to further equity through capital investments (GP3).
- DOT has committed over \$10.0 billion towards the reconstruction and replacement of its 794 bridges and tunnels. This supports the City's priority of maintaining and modernizing its infrastructure (IP1).
- This Ten-Year Capital Strategy allocates \$3.5 billion to street reconstruction projects, including ongoing and new Vision Zero projects, in support of our efforts to strengthen public health and safety (IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides approximately \$22.8 billion to the Department, with Bridges and Highways receiving the bulk of funding, totaling approximately \$21.3 billion.



# Department of Transportation - Bridges



## Bridges

	(in millions)
• Bridge Life Extension	\$6,474.1
• Bridge Reconstruction	3,764.5
• Bridge Protective Coating	533.7
• East River Bridges	328.3
• Bridge Vehicles/Equipment	25.2
• Bridge Facilities	15.6
<b>TOTAL</b>	<b>\$11,141.4</b>

The Ten-Year Capital Strategy provides \$11.1 billion in the Bridge Program for the reconstruction and upgrade of the City’s bridge system. The Ten-Year Capital Strategy includes funding for work on the four East River Bridges and approximately 100 other bridge structures. The first four years of this Ten-Year Capital Strategy provides \$5.2 billion to the Bridge Program, of which \$1.1 billion is planned to be committed in 2022. The total commitment reflects the high priority accorded to restoring and maintaining these essential links in the City’s transportation system.

## Bridge Life Extension

The Ten-Year Capital Strategy provides \$6.5 billion for rehabilitative work on bridge structures currently rated “fair” or “good” that require an upgrade to their current condition, in addition to component rehabilitation work on various bridges. These projects include \$421.6 million for the Trans-Manhattan Expressway and \$133.1 million for Grand Street over Newtown Creek.

## Bridge Reconstruction

The Ten-Year Capital Strategy provides \$3.8 billion to reconstruct bridge structures currently rated “fair” or “good,” including \$1.5 billion for Brooklyn-Queens Expressway (BQE) bridges projects and \$307.6 million for the Shore Road Bridge over Hutchinson River.

## Bridge Protective Coating

The Ten-Year Capital Strategy provides \$533.7 million for protective coating treatment on bridge structures. This program includes \$246.0 million for the Williamsburg Bridge and \$42.0 million for the Macombs Dam Bridge.

## East River Bridges

The Ten-Year Capital Strategy provides \$328.3 million for rehabilitative work on the East River Bridges. Funds for these projects include repair work on the Williamsburg Bridge totaling \$155.8 million.

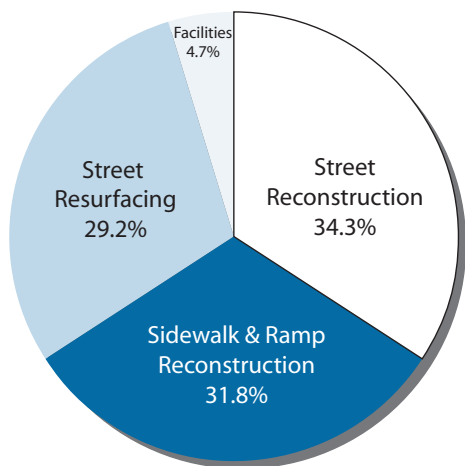
## Bridge Facilities, Equipment and Vehicles

The Ten-Year Capital Strategy provides \$25.2 million for the purchase of equipment and vehicles and \$15.6 million for bridge facilities.

# Department of Transportation - Bridges

Project Type: BR and HB		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
East River Bridges												
City		53,388	714	0	140,877	0	0	0	0	0	0	194,979
Federal		119,600	0	0	0	0	0	0	0	0	0	119,600
State		18,750	0	0	0	0	0	0	0	0	0	18,750
Fair Bridges												
City		434,333	510,484	450,982	580,562	885,872	234,269	234,270	234,270	0	37	3,565,079
Federal		51,974	48,752	0	0	96,237	0	0	0	0	0	196,963
State		3	1,907	0	0	0	0	0	0	0	0	1,910
Useful Life Extension and Miscellaneous Work												
City		2	0	0	0	0	0	0	0	0	0	2
Bridge Life Extension and Miscellaneous Work												
City		374,052	323,411	896,162	866,420	416,847	476,409	318,103	400,128	991,133	1,164,057	6,226,722
Federal		49,558	70,532	71,925	0	45,000	0	0	0	0	0	237,015
State		792	4,563	0	0	0	0	0	0	0	0	5,355
Bridge Painting												
City		42,400	10,000	54,331	32,000	18,924	248,000	32,000	32,000	32,000	32,000	533,655
Poor Bridges												
City		596	0	0	0	0	0	0	0	0	0	596
Equipment for Bridge Maintenance												
City		1,533	500	500	500	2,036	531	0	0	0	0	5,600
Bridge Facilities												
City		1,847	0	0	929	0	3,861	2,856	2,007	2,027	2,061	15,588
Bridge Vehicles												
City		1,015	0	78	5,633	1,452	1,177	3,221	2,320	2,333	2,346	19,575
Project Type Total by Source of Funds												
City		909,166	845,109	1,402,053	1,626,921	1,325,131	964,247	590,450	670,725	1,027,493	1,200,501	10,561,796
Federal		221,132	119,284	71,925	0	141,237	0	0	0	0	0	553,578
State		19,545	6,470	0	0	0	0	0	0	0	0	26,015
Project Type Total												
All Funds		1,149,843	970,863	1,473,978	1,626,921	1,466,368	964,247	590,450	670,725	1,027,493	1,200,501	11,141,389

## Department of Transportation - Highways



### Street Resurfacing

The Ten-Year Capital Strategy funds the resurfacing of 11,000 lane miles of primary streets and arterial highways and 500 miles of bike lanes at a ten-year cost of \$3.0 billion.

### Facility Reconstruction

A total of \$476.3 million is allocated in the Ten-Year Capital Strategy for the design and reconstruction of highway maintenance and repair yards, other Department facilities, and miscellaneous renovations and upgrades.

### Highways

	(in millions)
• Street Reconstruction	\$3,487.5
• Sidewalk & Ramp Reconstruction	3,234.2
• Street Resurfacing	2,962.7
• Facilities	476.3
<b>TOTAL</b>	<b>\$10,160.7</b>

The Ten-Year Capital Strategy provides \$10.2 billion to the Highways program for the rehabilitation of City streets.

### Street Reconstruction

Total funding in the Ten-Year Capital Strategy for street reconstruction is \$3.5 billion. This work includes \$148.0 million for 4th Avenue Safety Improvements and \$249.5 million for reconstruction of Queens Boulevard. In addition, \$218.9 million is included to improve drainage conditions in Southeast Queens.

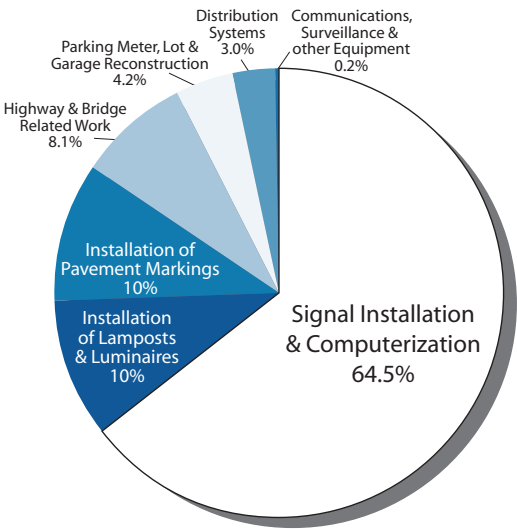
### Sidewalk and Ramp Reconstruction

For the ten-year period, \$2.7 billion is provided to install and reconstruct pedestrian ramps throughout the City. Additionally, \$515.3 million is provided to reconstruct sidewalks throughout the City.

# Department of Transportation - Highways

Project Type: HW		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Facility Reconstruction												
City		54,854	113,293	151,600	32,697	41,759	18,877	19,420	11,674	8,555	15,761	468,490
Federal		3,332	4,467	0	0	0	0	0	0	0	0	7,799
Local Street Reconstruction												
City		5,816	5,866	0	1,221	0	6,034	0	3,025	1,122	126	23,210
Federal		0	0	0	0	0	0	0	433	0	41	474
State		0	0	0	0	0	300	0	87	0	1	388
Pedestrian Ramp Construction												
City		220,752	247,636	209,169	282,631	370,855	291,822	283,792	316,137	243,467	251,600	2,717,861
Federal		0	0	0	0	0	861	0	0	0	0	861
Private		0	0	0	236	0	0	0	0	0	0	236
Primary Street Reconstruction												
City		296,655	516,909	97,102	873,540	340,632	358,100	189,965	102,764	103,093	159,544	3,038,304
Federal		95,618	38,957	11,062	26,762	750	131,569	13,254	55,285	3,017	596	376,870
State		215	3,887	10,000	6,449	0	12,375	6,000	403	1,897	0	41,226
Private		172	756	0	0	0	11	12	0	0	3,412	4,363
Primary Street Resurfacing												
City		250,827	264,343	272,295	282,485	288,908	297,583	306,572	315,874	327,786	340,152	2,946,825
Federal		201	0	0	0	0	0	0	0	0	0	201
State		15,700	0	0	0	0	0	0	0	0	0	15,700
Reconstruction of Retaining Walls												
City		553	0	697	0	0	0	0	0	0	0	1,250
Sidewalk Reconstruction												
City		23,987	31,914	30,459	54,606	32,315	45,612	44,939	51,486	48,815	59,793	423,926
Federal		1,649	0	0	1,380	0	14,421	0	0	0	0	17,450
State		0	0	0	0	0	0	0	260	0	0	260
Private		8,155	6,668	6,668	13,336	6,668	6,668	6,668	6,668	6,668	6,668	74,835
Reconstruction of Step Streets												
City		0	0	0	261	0	0	0	0	0	0	261
Project Type Total by Source of Funds												
City		853,444	1,179,961	761,322	1,527,441	1,074,469	1,018,028	844,688	800,960	732,838	826,976	9,620,127
Federal		100,800	43,424	11,062	28,142	750	146,851	13,254	55,718	3,017	637	403,655
State		15,915	3,887	10,000	6,449	0	12,675	6,000	750	1,897	1	57,574
Private		8,327	7,424	6,668	13,572	6,668	6,679	6,680	6,668	6,668	10,080	79,434
Project Type Total												
All Funds		978,486	1,234,696	789,052	1,575,604	1,081,887	1,184,233	870,622	864,096	744,420	837,694	10,160,790

# Department of Transportation - Traffic



## Traffic

	(in millions)
• Signal Installation and Computerization	\$654.4
• Installation of Lampposts and Luminaires	101.7
• Installation of Pavement Markings	101.1
• Highway and Bridge Related Work	82.2
• Parking Meter, Lot and Garage Reconstruction	42.3
• Distribution Systems	30.3
• Communications, Surveillance and other Equipment	2.2
<b>TOTAL</b>	<b>\$1,014.2</b>

The Ten-Year Capital Strategy provides \$1.0 billion for Traffic programs.

### Signal Installation and Computerization

The Ten-Year Capital Strategy provides \$654.4 million for signal installation and computerization.

### Installation of Lampposts and Luminaires

The Ten-Year Capital Strategy provides \$101.7 million for the installation of lampposts and luminaires.

### Installation of Pavement Markings

The Ten-Year Capital Strategy provides funding of \$101.1 million for the installation of thermoplastic reflectorized pavement markings to be done in conjunction with the Department’s in-house resurfacing program.

### Highway and Bridge Related Work

The Ten-Year Capital Strategy provides \$82.2 million for the installation of signals, streetlights, and lane markings associated with the Highway Reconstruction and Bridge Programs.

### Parking Meter, Lot and Garage Reconstruction

The Ten-Year Capital Strategy provides \$42.3 million for parking meters and facilities.

### Replacement of Electrical Distribution Systems

To reduce lighting outages, the Ten-Year Capital Strategy will replace wire/conduit for traffic related electrical distribution systems throughout the City’s roadway and park lighting systems, at a total cost of \$30.3 million.

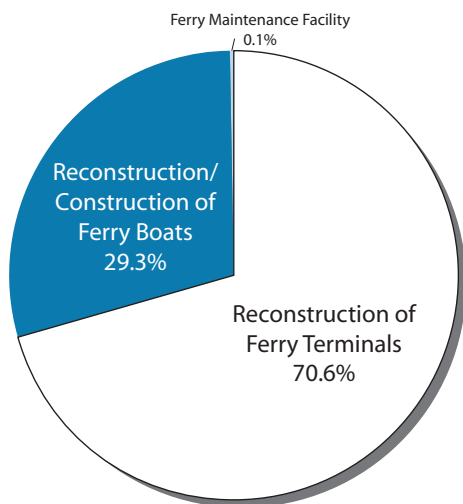
### Communications, Surveillance and other Equipment

The Ten-Year Capital Strategy provides \$2.2 million for purchase and installation of electric vehicle charging stations.

# Department of Transportation - Traffic

Project Type: TF		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Work in Conjunction with Fair Bridges												
City		161	0	0	0	0	0	0	0	0	0	161
Communications, Surveillance Equipment												
City		2,170	0	0	0	0	0	0	0	0	0	2,170
Highway Drawdown Program												
City		1,557	1,631	873	2,203	2,292	865	40	30,033	0	0	39,494
Federal		244	0	0	89	0	1,607	0	0	0	0	1,940
Installation of Lampposts and Luminaires												
City		372	320	2,725	6,003	5,315	2,875	0	49	51	146	17,856
State		1,702	7,500	23,644	8,259	22,000	7,500	0	13,295	0	0	83,900
Parking Meters, Lots and Garages												
City		27,205	0	0	0	0	6,194	4,925	983	1,476	1,500	42,283
Installation of Pavement Markings												
City		11,517	5,807	0	9,193	12,483	9,000	8,210	8,019	18,137	18,751	101,117
Traffic Work in Conjunction with Highway Reconstruction												
City		4,984	690	1,423	2,878	0	5,032	11,727	1,871	11,019	0	39,624
Federal		0	0	0	0	0	0	0	0	1,000	0	1,000
Replacement of Electrical Distribution Systems												
Federal		0	0	5,295	0	0	0	0	0	0	0	5,295
State		5,000	0	5,000	0	5,000	0	5,000	5,000	0	0	25,000
Signal Installation and Computerization												
City		101,775	43,560	49,426	77,400	42,943	44,091	42,578	44,437	46,214	48,911	541,335
Federal		2,795	500	0	0	1,158	6,887	0	0	0	0	11,340
State		1,384	27,013	0	22,288	0	20,500	0	20,500	0	10,000	101,685
Project Type Total by Source of Funds												
City		149,741	52,008	54,447	97,677	63,033	68,057	67,480	85,392	76,897	69,308	784,040
Federal		3,039	500	5,295	89	1,158	8,494	0	0	1,000	0	19,575
State		8,086	34,513	28,644	30,547	27,000	28,000	5,000	38,795	0	10,000	210,585
Project Type Total												
All Funds		160,866	87,021	88,386	128,313	91,191	104,551	72,480	124,187	77,897	79,308	1,014,200

## Department of Transportation - Ferries



### Reconstruction of Ferry Terminals

The Ten-Year Capital Strategy includes \$319.5 million for the rehabilitation and renovation work to ferry terminal buildings, slips, and racks.

### Reconstruction/Construction of Ferry Boats

The Ten-Year Capital Strategy provides \$132.4 million for various projects associated with the Department of Transportation-operated ferry boats.

### Reconstruction of Ferry Maintenance Facility

Funding of \$0.6 million is included for general construction work at the ferry maintenance facility.

### Ferries

	(in millions)
• Reconstruction of Ferry Terminals	\$319.5
• Reconstruction/Construction of Ferry Boats	132.4
• Ferry Maintenance Facility	0.6
<b>TOTAL</b>	<b>\$452.5</b>

The Ten-Year Capital Strategy for Ferries provides a total of \$452.5 million for the reconstruction, construction and improvement of various ferry vessels and facilities.

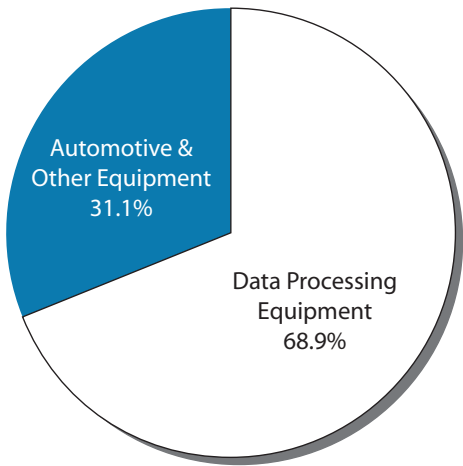


# Department of Transportation - Ferries

Project Type: FA											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Reconstruction of Ferry Boats</b>											
City	12,835	6,608	5,773	794	745	15,969	12,904	9,980	10,041	10,404	86,053
Federal	45,684	0	0	0	0	0	0	0	0	0	45,684
State	663	0	0	0	0	0	0	0	0	0	663
<b>Ferry Maintenance Facility Construction</b>											
City	401	0	0	2	0	0	0	0	0	0	403
Federal	0	0	0	0	154	0	0	0	0	0	154
State	0	0	0	0	19	0	0	0	0	0	19
<b>Reconstruction of Ferry Terminal Facilities</b>											
City	24,545	74,137	21,365	19,647	25,920	20,495	27,566	13,045	9,868	9,813	246,401
Federal	36,572	29,038	1,448	3,236	0	110	0	0	0	718	71,122
State	956	0	181	1	0	0	0	0	0	814	1,952
<b>Project Type Total by Source of Funds</b>											
City	37,781	80,745	27,138	20,443	26,665	36,464	40,470	23,025	19,909	20,217	332,857
Federal	82,256	29,038	1,448	3,236	154	110	0	0	0	718	116,960
State	1,619	0	181	1	19	0	0	0	0	814	2,634
<b>Project Type Total</b>											
All Funds	121,656	109,783	28,767	23,680	26,838	36,574	40,470	23,025	19,909	21,749	452,451

# Department of Transportation - Equipment

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The Ten-Year Capital Strategy provides \$77.1 million for the purchase of computer equipment for office automation, data processing, engineering support and vehicles and equipment for DOT field forces.

## Equipment

	(in millions)
• Data Processing Equipment	\$53.1
• Automotive and Other Equipment	24.0
<b>TOTAL</b>	<b>\$77.1</b>

## Department of Transportation - Equipment

Project Type: TD		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Data Processing Equipment												
City		20,127	10,425	5,632	8,215	3,107	1,039	1,078	1,124	1,169	1,216	53,132
Automotive and Other Equipment												
City		3,934	2,691	0	10,482	5,498	0	0	0	0	0	22,605
Federal		1,348	0	0	0	0	0	0	0	0	0	1,348
Project Type Total by Source of Funds												
City		24,061	13,116	5,632	18,697	8,605	1,039	1,078	1,124	1,169	1,216	75,737
Federal		1,348	0	0	0	0	0	0	0	0	0	1,348
Project Type Total												
All Funds		25,409	13,116	5,632	18,697	8,605	1,039	1,078	1,124	1,169	1,216	77,085

# Transit Authority

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New York City Transit (NYCT) is the largest agency in the Metropolitan Transportation Authority (MTA) regional transportation network. The MTA is the largest regional transit provider in North America and New York City Transit (NYCT) operates the most extensive public transportation system in the country, serving over 2.2 billion subway, bus and paratransit passengers in a typical year, in addition to a 21-station rail system on Staten Island known as MTA Staten Island Railway. NYCT maintains a fleet of 6,483 subway cars, 472 passenger stations in four boroughs, and over 660 miles of subway track. Through 2019, subway ridership was 1.7 billion annually. In 2020, subway ridership was 614 million due to the ongoing COVID-19 pandemic. In addition, NYCT operates a fleet of 4,478 buses on 237 routes on over 2,000 route miles throughout the City, operating 24 hours a day, 365 days a year.

Since 1982, NYCT has adopted eight multi-year capital reconstruction programs to restore the system to a state of good repair and normal replacement, with an emphasis on service and a well-maintained fleet. The transit system currently benefits from a twelve-month moving average subway car reliability of 161,404 miles between failures. The five-year 2020-2024 Capital Program, approved by the MTA Board in September 2019, includes \$54.8 billion for all MTA agencies, \$35.4 billion of which would be invested in the NYCT core system, and \$4.6 billion for NYCT network expansion. The State 2021 Budget requires the City to contribute \$3.0 billion towards the 2020-2024 Capital Program, concurrent with the State's \$3.0 billion contribution.

The Metropolitan Transportation Authority Bus Company (MTABC) provides local and express bus service to supplement the NYCT system in areas previously served by private bus companies franchised by the City. With a fleet of 1,302 buses, the MTABC operates 24 hours a day, 365 days a year. MTABC's operating costs are subsidized by the City.

## Capital Program Goals

The five-year 2020-2024 MTA Capital Program for NYCT includes subway station rehabilitations, improvements in the subway's signals, communications, track maintenance and replacement of train cars and buses. More specifically, the improvements will ensure safety, reliability and performance by improving infrastructure and facilities. The Capital Program includes the \$6.1 billion purchase of 1,900 new subway cars to replace 1,500 cars reaching the end of their useful lives, expand the fleet by 437, and reduce delays while modernizing the customer environment. The Capital Program also includes the purchase of 1,548 new buses for \$1.8 billion. These new buses will replace 1,454 buses that are approaching the end of their useful lives, increase the fleet by 94, and introduce 475 buses that feature all-electric propulsion, transitioning the fleet to zero-emissions electric buses. The remaining \$27.5 billion is budgeted for system-wide infrastructure and other upgrades.

The 2020-2024 MTA Capital Program for MTABC includes a total of \$870.7 million to replace 874 buses and to upgrade facilities and equipment at MTABC depots.

As a result of the ongoing COVID-19 pandemic, the majority of projects in the MTA's 2020-2024 Capital Program were temporarily put on hold, but work has resumed.

## Ten-Year Capital Strategy

In the Ten-Year Capital Strategy, the City will contribute \$1.7 billion to the MTA, including \$350.0 million for ongoing NYCT track improvements and rehabilitation and \$1.4 billion for other subway and bus projects.

# Transit Authority - Transit

Project Type: T											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Miscellaneous Transit Improvement Projects City	0	0	90,000	460,000	750,000	0	0	0	0	0	1,300,000
Miscellaneous Projects for New York City Transit City	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
IFA Trackwork Project for New York City Transit City	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
Project Type Total by Source of Funds City	40,000	40,000	130,000	500,000	790,000	40,000	40,000	40,000	40,000	40,000	1,700,000
Project Type Total All Funds	40,000	40,000	130,000	500,000	790,000	40,000	40,000	40,000	40,000	40,000	1,700,000
Transit Authority Total	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Total by Source of Funds											
City	40,000	40,000	130,000	500,000	790,000	40,000	40,000	40,000	40,000	40,000	1,700,000
Federal	0	0	0	0	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
All Funds	40,000	40,000	130,000	500,000	790,000	40,000	40,000	40,000	40,000	40,000	1,700,000

# Department of Environmental Protection

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The Department of Environmental Protection (DEP) protects the environmental health and welfare of the City's residents and natural resources. The Department manages the City's water supply system, including upstate water collection and downstate distribution; collects, treats, and disposes of waste and storm water; regulates the discharge of pollutants into the City's air; responds to emergencies involving hazardous materials; manages programs to clean up sites contaminated with hazardous waste and asbestos; enforces the City's noise code; and promotes water and energy conservation.

DEP manages over 2,000 square miles of watershed in upstate New York from which the City and nine upstate counties draw their supply of drinking water. In addition to a system of dams, reservoirs, aqueducts, and water tunnels, DEP maintains approximately 7,000 miles of water mains, which distribute water throughout the five boroughs, and 7,500 miles of sewers, which collect waste and storm water and transport it to 14 wastewater resource recovery facilities (WRRFs). The Department also operates facilities and equipment to maintain and support these systems.

## Capital Program Goals

- To maintain the quality of water in the City's watersheds and, where necessary, treat the supply to ensure that it continues to be of high quality;
- To maintain and improve the transmission and distribution capacity of the City's water supply system;
- To improve the quality of the surrounding waters by upgrading the City's sewage treatment facilities and by reducing pollution caused by combined sewer overflows (CSOs); and
- To contain sanitary sewage and prevent flooding by replacing failing sewers and extending service to underserved areas of the City.

## Guiding Principles and Investment Priorities

- DEP and The Department of Transportation coordinate the reconstruction of roadways, sewers, and other subsurface infrastructure that often requires street excavation, which can be costly and disruptive to the surrounding community. Project alignment among agencies and private utility providers is essential to make sure all work can be completed on a schedule that avoids repeated excavations of the same street. DOT and DEP coordinate on planning for street reconstruction projects, safety improvements, and sewer and water main upgrades (GP1 and IP1).
- DEP is upgrading power distribution systems at WRRFs throughout the five boroughs to improve energy efficiency and keep staff and the public safe (IP1).
- The City is investing in the replacement of an existing digestion facility at Hunts Point WRRF, as well as thickening facilities with state-of-the-art technology. This will allow for future food waste disposal opportunities and beneficial use of digester gas and supports efforts to maintain and modernize the City's infrastructure (IP1).

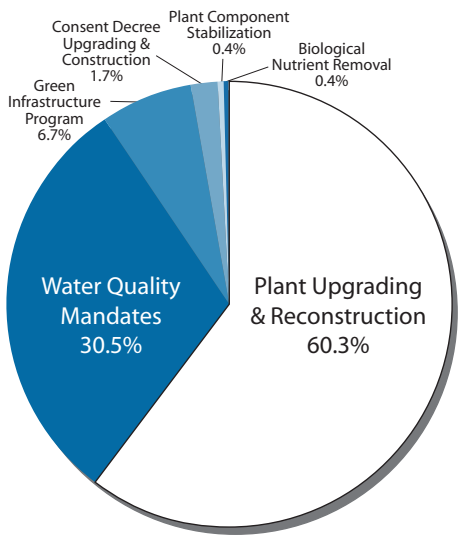
## Ten-Year Capital Strategy

DEP's Capital Program, relating to the City's water and sewer system, is financed by the New York City Municipal Water Finance Authority and paid for by water and sewer charges collected through the New York City Water Board. The Ten-Year Capital Strategy includes \$22.7 billion for DEP programs.

The water and sewer system is currently facing significant costs related to maintaining a state of good repair and improving its system, while also satisfying various legal mandates. This Ten-Year Capital Strategy for the City's water and sewer system seeks to balance the necessary investment in this vital service with as moderate an impact on City water and sewer ratepayers as can be achieved, while also meeting all requirements from its regulators.



# Department of Environmental Protection - Water Pollution Control



## Water Pollution Control

To improve the quality of the City’s waterways and to comply with the mandates imposed by the Clean Water Act, the Ten-Year Capital Strategy provides approximately \$8.5 billion towards wastewater treatment programs.

	(in millions)
• Plant Upgrading & Reconstruction	\$5,138.9
• Water Quality Mandates	2,601.5
• Green Infrastructure Program	569.9
• Consent Decree Upgrading and Construction	144.5
• Plant Component Stabilization	31.3
• Biological Nutrient Removal	30.0
<b>TOTAL</b>	<b>\$8,516.1</b>

## Plant Upgrading and Reconstruction

The Ten-Year Capital Strategy provides nearly \$5.1 billion for the reconstruction or replacement of components at in-City WRRFs or related conveyance infrastructure to ensure their continuous and reliable operation. \$2.6 billion will fund upgrades and state of good repair work at WRRFs, such as the replacement of main sewage pumps at various WRRFs (\$475.8 million) and the Hunts Point WRRF sludge handling equipment (\$276.0 million). In addition, the Department has allocated \$654.0 million for energy efficiency and resiliency upgrades at WRRFs, \$572.5 million for wastewater pumping stations across the five boroughs, and \$471.5 million for Job Order Contracts (JOCs) that address small capital improvements.

## Water Quality Mandates

The Ten-Year Capital Strategy provides \$2.6 billion for the optimization of existing and construction of new traditional sewer overflow controls, such as holding tanks, tunnels, and disinfection facilities, to prevent the release of CSO into harbor waters. This includes \$1.2 billion for the construction of CSO retention tanks at the Gowanus Canal Superfund Site.

## Green Infrastructure Program

The Ten-Year Capital Strategy provides nearly \$569.9 million for green infrastructure projects such as bioswales, infiltration basins, and constructed wetlands, as well as programs for the construction of rainwater capture facilities, such as green roofs and permeable pavement.

## Consent Decree Upgrading and Construction

The Ten-Year Capital Strategy provides nearly \$144.5 million allocated to projects that will address mandates to reduce residual chlorine released into harbor waters from WRRFs.

## Plant Component Stabilization

The Ten-Year Capital Strategy provides nearly \$31.3 million to stabilize in-City WRRFs that need system-wide reconstruction to ensure their continued compliance with State permit requirements. This includes \$15.5 million in federal funding for storm mitigation work at 26th Ward WRRF.

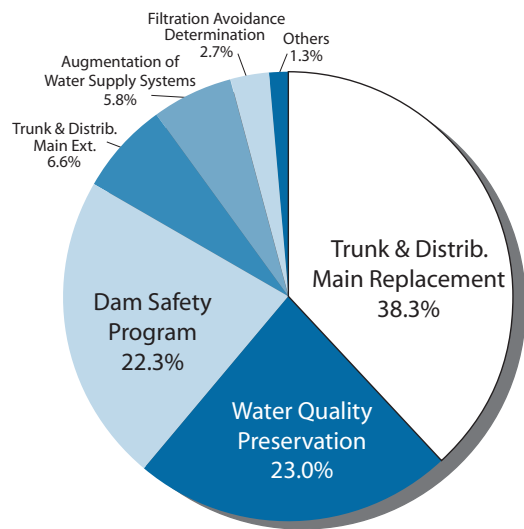
## Biological Nutrient Removal

The Ten-Year Capital Strategy provides \$30.0 million for projects to reduce the amount of nitrogen discharged into surrounding waters from WRRFs.

# Department of Environmental Protection - Water Pollution Control

Project Type: WP											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Biological Nutrient Removal</b>											
City	1,000	29,000	0	0	0	0	0	0	0	0	30,000
<b>Green Infrastructure Program</b>											
City	209,255	82,071	20,849	12,199	750	42,139	129,418	73,196	0	0	569,877
<b>Consent Decree Upgrading and Construction</b>											
City	36,356	0	38,504	69,590	0	0	0	0	0	0	144,450
<b>Plant Upgrading and Reconstruction</b>											
City	1,073,889	535,315	616,977	649,771	691,270	415,160	101,158	454,075	150,500	56,351	4,744,466
Federal	169,829	59,413	15,300	0	9,000	75,265	65,657	0	0	0	394,464
<b>Plant Component Stabilization</b>											
City	14,393	0	350	0	350	738	0	0	0	0	15,831
Federal	2,520	0	3,150	0	3,150	6,643	0	0	0	0	15,463
<b>Water Quality Mandates</b>											
City	303,340	466,156	60,898	399,223	176,000	540,542	299,437	125,936	67,431	162,556	2,601,519
<b>Project Type Total by Source of Funds</b>											
City	1,638,233	1,112,542	737,578	1,130,783	868,370	998,579	530,013	653,207	217,931	218,907	8,106,143
Federal	172,349	59,413	18,450	0	12,150	81,908	65,657	0	0	0	409,927
<b>Project Type Total</b>											
All Funds	1,810,582	1,171,955	756,028	1,130,783	880,520	1,080,487	595,670	653,207	217,931	218,907	8,516,070

## Department of Environmental Protection - Water Mains, Sources and Treatment



### Water Mains, Sources and Treatment

The Ten-Year Capital Strategy provides approximately \$5.8 billion for the protection and upkeep of the City's source water supply and water distribution systems.

	(in millions)
• Trunk and Distribution Main Replacement	\$2,203.4
• Water Quality Preservation	1,404.1
• Dam Safety Program	1,201.0
• Trunk and Distribution Main Extension	380.3
• Augmentation of Water Supply Systems	331.2
• Filtration Avoidance Determination	156.1
• Croton Filter Project	29.2
• Miscellaneous Improvements Upstate	14.9
• Water for the Future Program	13.0
• Bluebelt Program	12.9
• Extensions to Accommodate New Development	9.1
<b>TOTAL</b>	<b>\$5,755.1</b>

### Trunk and Distribution Main Replacement

The Ten-Year Capital Strategy provides \$2.2 billion for the replacement of distribution and trunk mains. This includes \$1.4 billion for various state of good repair projects to replace aging water mains. In addition, \$300.9 million will fund projects in partnership with DOT priority programs, including Vision Zero, Great Streets, and Select Bus Service and \$300.2 million will allow for contracts for emergency responses leading to immediate reconstruction and rehabilitation of water mains.

### Water Quality Preservation

The Ten-Year Capital Strategy provides for improvements to the upstate watershed totaling \$1.4 billion, including \$145.0 million for the reconstruction of the New Croton Dam, \$125.0 million for the rehabilitation of the Catskill Aqueduct between the Kensico and Hillview Reservoirs and \$106.1 million for the inspection and repair of the Catskill Aqueduct Pressure Tunnels.

### Dam Safety Program

The Ten-Year Capital Strategy provides \$1.2 billion for reconstruction of dams, bridges, and roadways in the Croton, Catskill, and Delaware watersheds. This includes \$1.1 billion for the rehabilitation of the Ashokan Reservoir, and Olive Bridge Dam.

## Department of Environmental Protection - Water Mains, Sources and Treatment

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### **Trunk and Distribution Main Extension**

The Ten-Year Capital Strategy provides \$380.3 million for the extension of distribution and trunk mains.

### **Augmentation of Water Supply Systems**

The Ten-Year Capital Strategy provides \$331.2 million to increase capacity of the existing water main system.

### **Filtration Avoidance Determination**

The Ten-Year Capital Strategy provides \$156.1 million for the continuation of various Filtration Avoidance Determination (FAD) measures in the upstate watershed, including \$40.6 million for land acquisition, \$25.5 million for stormwater management, and \$20.0 million for the implementation of agriculture and forestry best practices.

### **Croton Filter Project**

The Ten-Year Capital Strategy provides \$29.2 million to complete a filtration plant for the Croton water supply, which commenced operation in 2015.

### **Miscellaneous Improvements Upstate**

The Ten-Year Capital Strategy provides \$14.9 million for various projects in the City's upstate watersheds.

### **Water for the Future**

The Ten-Year Capital Strategy provides \$13.0 million to fund projects associated with the repair and temporary shutdown of the Delaware Aqueduct to address leakage.

### **Bluebelt Program**

The Ten-Year Capital Strategy provides \$12.9 million for water main projects associated with the Bluebelt Program, a cost-effective stormwater management system that connects natural drainage corridors, such as streams and wetlands, to conventional storm sewers to reduce local flooding.

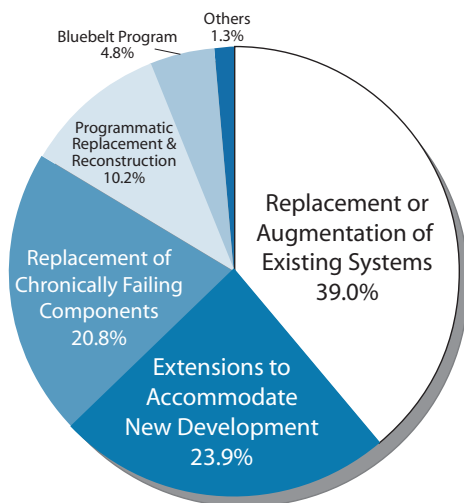
### **Extensions to Accommodate New Development**

The Ten-Year Capital Strategy provides \$9.1 million to continue the program to construct additional segments or extensions of water mains into underserved areas.

# Department of Environmental Protection - Water Mains, Sources and Treatment

Project Type: WM		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Augmentation of Water Supply Systems												
City		85,924	63,687	100,516	57,817	3,331	13,680	6,196	0	0	0	331,151
Bluebelt Program												
City		120	4,756	1,310	6,677	0	0	0	0	0	0	12,863
Croton Filter Project												
City		0	3,500	2,300	0	23,386	0	0	0	0	0	29,186
Dam Safety Program												
City		14,432	31,000	133,000	85,200	10,300	370,800	229,000	127,300	100,000	100,000	1,201,032
Extensions												
City		45	4,620	1,650	2,129	0	0	0	662	0	0	9,106
Filtration Avoidance Determination												
City		7,777	48,623	39,187	26,000	609	2,000	31,892	0	0	0	156,088
Miscellaneous Improvements Upstate												
City		0	11,493	3,400	0	0	0	0	0	0	0	14,893
Trunk and Distribution Main Extension												
City		1,648	39,562	2,034	830	23,750	4,184	26,321	67,000	0	215,000	380,329
Trunk and Distribution Main Replacement												
City		118,566	91,663	296,795	302,425	233,385	18,774	209,223	275,353	446,025	207,949	2,200,158
Federal		0	0	0	0	3,000	0	0	0	0	0	3,000
Private		277	0	0	0	0	0	0	0	0	0	277
Water For The Future												
City		2,506	0	1,000	9,500	1	0	0	0	0	0	13,007
Water Quality Preservation												
City		145,486	162,673	132,775	202,150	259,400	250,700	17,000	33,875	0	0	1,204,059
State		0	54,376	19,524	126,100	0	0	0	0	0	0	200,000
Project Type Total by Source of Funds												
City		376,504	461,577	713,967	692,728	554,162	660,138	519,632	504,190	546,025	522,949	5,551,872
Federal		0	0	0	0	3,000	0	0	0	0	0	3,000
State		0	54,376	19,524	126,100	0	0	0	0	0	0	200,000
Private		277	0	0	0	0	0	0	0	0	0	277
Project Type Total												
All Funds		376,781	515,953	733,491	818,828	557,162	660,138	519,632	504,190	546,025	522,949	5,755,149

## Department of Environmental Protection - Sewers



### Sewers

The Ten-Year Capital Strategy provides \$5.4 billion to replace existing sewers in areas requiring increased capacity, to extend sewers to unserved or underserved areas, and to replace failing, flawed, or collapsed sewer mains.

	(in millions)
• Replacement or Augmentation of Existing Systems	\$2,103.4
• Extensions to Accommodate New Development	1,290.4
• Replacement of Chronically Failing Components	1,123.3
• Programmatic Replacement and Reconstruction	549.6
• Bluebelt Program	258.7
• Programmatic Response to Regulatory Mandates	59.8
• Trunk and Distribution Main Replacement	13.5
<b>TOTAL</b>	<b>\$5,398.7</b>

### Replacement or Augmentation of Existing Systems

The Ten-Year Capital Strategy provides \$2.1 billion to increase capacity of the existing system. This includes \$938.1 million for the buildout of sewers in Southeast Queens to mitigate flooding in the area and \$387.1 million for various state of good repair upgrades to sewers, Citywide.

### Extensions to Accommodate New Development

The Ten-Year Capital Strategy provides \$1.3 billion to continue the program to construct additional segments or extensions of sewers into underserved areas. Priority is given to areas that are presently served only by septic systems and sanitary drains and to areas that are experiencing flooding problems because no storm sewers exist.

### Replacement of Chronically Failing Components

The Ten-Year Capital Strategy provides \$1.1 billion for the replacement of malfunctioning or collapsed cement pipe combined sewers, including \$680.2 million to fund emergency sewer work across the City.

### Programmatic Replacement and Reconstruction

The Ten-Year Capital Strategy provides \$549.6 million for the construction of storm sewers to alleviate flooding.

### Bluebelt Program

The Ten-Year Capital Strategy provides \$258.7 million for a comprehensive stormwater management plan that reduces local flooding.

### Programmatic Response to Regulatory Mandates

The Ten-Year Capital Strategy provides \$59.8 million for High Level Storm Sewers to limit CSO events and alleviate street flooding.

### Trunk and Distribution Main Replacement

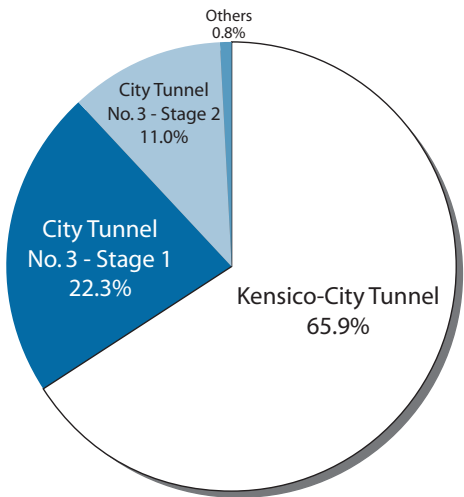
The Ten-Year Capital Strategy provides \$13.5 million for the replacement and reconstruction of trunk sewers throughout the City.



# Department of Environmental Protection - Sewers

Project Type: SE		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replacement or Augmentation of Existing Systems												
City		505,404	209,586	159,628	318,010	269,632	121,628	343,232	167,709	1,750	6,809	2,103,388
Bluebelt Program												
City		58,802	37,818	25,773	73,232	49,850	2,000	2,000	2,000	0	0	251,475
Federal		7,200	0	0	0	0	0	0	0	0	0	7,200
Extensions to Accommodate New Development												
City		8,908	88,469	109,592	57,086	55,743	20,065	161,469	180,258	297,804	310,837	1,290,231
Private		172	0	0	0	0	0	0	0	0	0	172
Programmatic Response to Regulatory Mandates												
City		5,413	0	54,384	0	0	0	0	0	0	0	59,797
Programmatic Replacement and Reconstruction												
City		7,186	0	564	7,169	16,154	11,673	89,767	167,089	125,000	125,000	549,602
Replacement of Chronically Failing Components												
City		178,473	132,396	74,640	194,553	137,601	79,254	91,241	83,300	75,000	75,000	1,121,458
Federal		0	0	0	0	1,800	0	0	0	0	0	1,800
Private		0	0	2	0	0	0	0	0	0	0	2
Trunk and Distribution Main Replacement												
City		4,531	3,769	5,215	0	0	0	0	0	0	0	13,515
Private		0	12	0	0	0	0	0	0	0	0	12
Project Type Total by Source of Funds												
City		768,717	472,038	429,796	650,050	528,980	234,620	687,709	600,356	499,554	517,646	5,389,466
Federal		7,200	0	0	0	1,800	0	0	0	0	0	9,000
Private		172	12	2	0	0	0	0	0	0	0	186
Project Type Total												
All Funds		776,089	472,050	429,798	650,050	530,780	234,620	687,709	600,356	499,554	517,646	5,398,652

# Department of Environmental Protection - Water Supply



## Water Supply

The Ten-Year Capital Strategy provides \$2.4 billion for the construction of the Kensico-Eastview Connection Tunnel, the completion of work on Stage 2 of City Water Tunnel No. 3, and the modification of chambers at the Hillview Reservoir.

	(in millions)
• Kensico-City Tunnel	\$1,572.5
• City Tunnel No. 3 - Stage 1	531.3
• City Tunnel No. 3 - Stage 2	262.6
• Water for the Future	19.3
• City Tunnel No. 1	1.0
<b>TOTAL</b>	<b>\$2,386.7</b>

## Kensico-City Tunnel

The Ten-Year Capital Strategy provides \$1.6 billion for the design and construction of a Kensico-Eastview Connection Tunnel. The Kensico-City Tunnel will connect the Kensico Reservoir to the Catskill/Delaware Ultraviolet Light Facility and provide critical redundancy in the City’s water supply system.

## City Tunnel No. 3 - Stage 1

The Ten-Year Capital Strategy provides \$531.3 million for the rehabilitation of equipment at the Hillview Reservoir.

## City Tunnel No. 3 - Stage 2

The Ten-Year Capital Strategy provides \$262.6 million to complete construction of City Tunnel No. 3 - Stage 2. Completion of the final section of Stage 2, which runs through Brooklyn and Queens, will provide the ability to bypass City Tunnels No. 1 and 2 and allow for inspection and any needed repairs for the first time since they were put into operation.

## Water for the Future

The Ten-Year Capital Strategy provides \$19.3 million to fund projects associated with the rehabilitation of the Delaware Aqueduct. These projects will augment the City’s water supply during the temporary shutdown required for repairs and the connection of a bypass tunnel that will circumvent significant leaks.

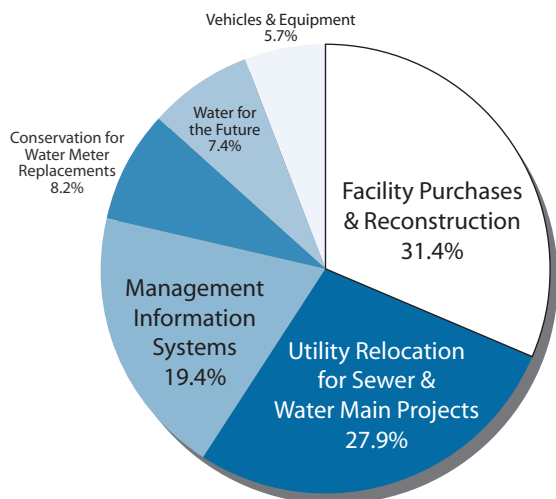
## City Tunnel No. 1

The Ten-Year Capital Strategy provides \$1.0 million to begin repairs at various facilities associated with City Tunnel No. 1. Providing service primarily throughout Manhattan, City Tunnel No. 1 has been in continuous operation since its construction in 1917.

# Department of Environmental Protection - Water Supply

Project Type: W		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Kensico-City Tunnel												
City		17,832	0	239,057	574,620	0	441,000	0	0	150,000	150,000	1,572,509
City Tunnel No. 1, Reconstruction												
City		965	0	0	0	0	0	0	0	0	0	965
City Tunnel No. 3, Stage 1												
City		0	0	344,000	50,000	0	0	137,300	0	0	0	531,300
City Tunnel No. 3, Stage 2												
City		11,358	16,000	174,376	9,400	46,944	0	3,000	1,500	0	0	262,578
Water For The Future												
City		19,302	0	0	0	0	0	0	0	0	0	19,302
Project Type Total by Source of Funds												
City		49,457	16,000	757,433	634,020	46,944	441,000	140,300	1,500	150,000	150,000	2,386,654
Project Type Total												
All Funds		49,457	16,000	757,433	634,020	46,944	441,000	140,300	1,500	150,000	150,000	2,386,654

## Department of Environmental Protection - Equipment



### Equipment & Miscellaneous Programs

The Ten-Year Capital Strategy provides \$612.4 million for the following programs: water meter installation and automatic meter reading systems, facility purchases and reconstruction, payments for gas utility line relocation, and equipment purchases, including laboratory instruments, vehicles, and computers.

(in millions)

• Facility Purchases and Reconstruction	\$192.2
• Utility Relocation for Sewer and Water Main Projects	170.7
• Management Information Systems	118.6
• Conservation for Water Meter Replacements	50.5
• Water for the Future	45.3
• Vehicles and Equipment	35.2
<b>TOTAL</b>	<b>\$612.4</b>

### Facility Purchases and Reconstruction

The Ten-Year Capital Strategy provides \$192.2 million for the reconstruction and rehabilitation of various water and sewer field operations facilities and DEP administrative offices.

### Utility Relocation for Sewer and Water Main Projects

The Ten-Year Capital Strategy provides \$170.7 million for the City's cost sharing agreement with various gas utilities. The City is required to pay 51% of gas utility relocation work that is impacted by water and sewer construction projects.

### Management Information Systems

The Ten-Year Capital Strategy provides \$118.6 million for agency-wide improvements in DEP's management information systems, including the installation of a new centralized security system.

### Conservation for Water Meter Replacements

The Ten-Year Capital Strategy provides \$50.5 million for the installation and replacement of water meters in residential and commercial properties.

### Water for the Future

The Ten-Year Capital Strategy provides \$45.3 million for additional water conservation measures in preparation for the repair and temporary shutdown of the Delaware Aqueduct.

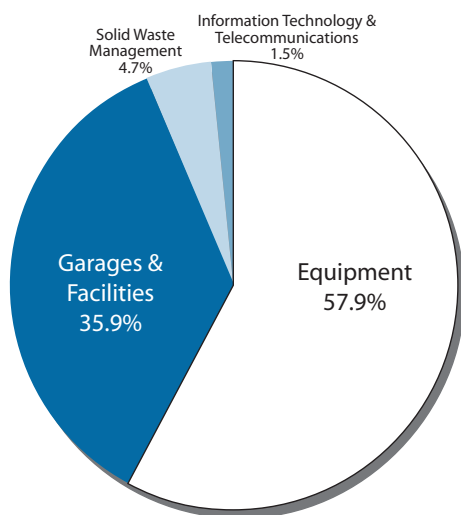
### Vehicles and Equipment

The Ten-Year Capital Strategy provides \$35.2 million for the systematic replacement of vehicles and equipment used for water and sewer field operations, plant maintenance, upstate maintenance, and customer service operations.

# Department of Environmental Protection - Equipment

Project Type: EP											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Conservation for Water Meter Replacements</b>											
City	1,000	2,500	4,581	0	22,440	0	0	20,000	0	0	50,521
<b>Management Information Systems</b>											
City	838	125	125	34,900	30,000	20,000	10,000	22,000	0	0	117,988
Federal	576	0	0	0	0	0	0	0	0	0	576
<b>Facility Purchases and Reconstruction</b>											
City	18,413	7,470	13,100	12,500	21,700	119,000	0	0	0	0	192,183
<b>Utility Relocation for SE and WM Projects</b>											
City	7,181	1,366	2,103	160,026	0	0	0	0	0	0	170,676
<b>Vehicles and Equipment</b>											
City	11,905	3,701	2,500	5,000	6,000	2,000	0	4,089	0	0	35,195
<b>Water for the Future</b>											
City	15,507	4,000	1,565	2,490	14,246	7,453	0	0	0	0	45,261
<b>Project Type Total by Source of Funds</b>											
City	54,844	19,162	23,974	214,916	94,386	148,453	10,000	46,089	0	0	611,824
Federal	576	0	0	0	0	0	0	0	0	0	576
<b>Project Type Total</b>											
All Funds	55,420	19,162	23,974	214,916	94,386	148,453	10,000	46,089	0	0	612,400
<b>Environmental Protection Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
<b>Total by Source of Funds</b>											
City	2,887,755	2,081,319	2,662,748	3,322,497	2,092,842	2,482,790	1,887,654	1,805,342	1,413,510	1,409,502	22,045,959
Federal	180,125	59,413	18,450	0	16,950	81,908	65,657	0	0	0	422,503
State	0	54,376	19,524	126,100	0	0	0	0	0	0	200,000
Private	449	12	2	0	0	0	0	0	0	0	463
All Funds	3,068,329	2,195,120	2,700,724	3,448,597	2,109,792	2,564,698	1,953,311	1,805,342	1,413,510	1,409,502	22,668,925

# Department of Sanitation



The Department of Sanitation (DSNY) is responsible for keeping the City clean by collecting and disposing of garbage through export; collecting and processing recyclable materials; cleaning the streets of litter, snow, and ice; removing debris from vacant lots; and tagging and removing derelict vehicles. In addition, the Department enforces compliance with the Health and Administrative Codes to prevent illegal dumping and to ensure proper operation of solid waste transfer stations and safe disposal of hazardous, medical, and asbestos waste.

The Department collects approximately 13,000 tons of residential and institutional refuse and recyclables a day. The Department utilizes over 5,400 vehicles for its operations and also operates 59 local sanitation garages from which it dispatches all community collection, cleaning, and recycling services.

## Capital Program Goals

- To upgrade capital assets and address facilities' needs;
- To maintain an adequate and reliable fleet;
- To implement an efficient and economically viable long-term waste disposal strategy that maximizes flexibility; and access to available disposal alternatives and minimizes negative environmental impacts.

## Guiding Principles and Investment Priorities

- In support of maintaining and modernizing the Department's infrastructure, the Ten-Year Capital Strategy allocates \$1.9 billion to replace vehicles and other equipment over the next decade so DSNY can continue to provide safe and reliable service (IP1).
- DSNY has implemented the City's comprehensive Solid Waste Management Plan, a fair, five-borough plan to sustainably export the City's waste by rail or barge. In the last six years, DSNY has opened four new Marine Transfer Stations, completing the implementation of this plan. The Ten-Year Capital Strategy includes \$156.0 million to keep these facilities and other solid waste management infrastructure in a state of good repair into the future (IP1).
- DSNY is currently in construction, design, or design procurement for five new Sanitation garages (Brooklyn 3, Manhattan 11, Queens 1, Staten Island 1/3, Bronx 9/10/11) that serve eight community districts across the five boroughs. These garages are designed to provide core collection, cleaning and snow removal services to their respective community districts and include flexibility to account for population growth and changes in the waste stream (GP2).

## Ten-Year Capital Strategy

In an effort to provide adequate collection, cleaning, recycling, and waste export services to New York City and to meet the Department's capital goals, the Ten-Year Capital Strategy responds to projected needs in four primary areas.

	(in millions)
• Equipment	\$1,942.1
• Garages and Facilities	1,204.8
• Solid Waste Management	156.0
• Information Technology & Telecommunications	49.8
<b>TOTAL</b>	<b>\$3,352.7</b>

## Department of Sanitation

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### Equipment

The Ten-Year Capital Strategy provides \$1.9 billion for equipment acquisition. To perform its day-to-day and emergency operations effectively, the Department must maintain an adequate and reliable fleet of vehicles.

### Garages and Facilities

The Ten-Year Capital Strategy provides \$1.2 billion for the construction and reconstruction of garages and other facilities. This includes \$287.6 million for construction of a new Bronx 9/10/11 Garage, \$142.6 million for construction of a new Queens 1 Garage, and \$199.7 million for construction of a new Manhattan 6/6A/8 Garage. The Strategy also includes funding for the rehabilitation of existing facilities to address safety issues, as well as funding for the reconstruction of salt sheds and tent structures to cover exposed salt.

### Solid Waste Management

The Ten-Year Capital Strategy provides \$156.0 million for Solid Waste Management for construction and reconstruction of marine transfer stations, other solid waste infrastructure, composting sites, and related equipment.

### Information Technology and Telecommunications

The Ten-Year Capital Strategy provides \$49.8 million for information technology and telecommunications projects. DSNY's information technology and telecommunications infrastructure is vital to the Department's support and management functions.



# Department of Sanitation

Project Type: S											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Garages and Facilities</b>											
City	130,079	209,269	333,261	165,589	29,076	34,037	215,677	25,000	26,000	27,040	1,195,028
Federal	1,774	7,966	0	0	0	0	0	0	0	0	9,740
<b>Equipment</b>											
City	45,800	230,947	235,337	253,283	237,293	173,446	180,384	187,599	195,103	202,907	1,942,099
<b>Information Technology and Communications</b>											
City	12,278	5,615	4,607	3,500	3,609	3,720	3,869	4,024	4,185	4,352	49,759
<b>Solid Waste Management</b>											
City	19,483	31,378	5,480	6,408	4,070	6,597	59,733	7,136	7,421	7,718	155,424
Federal	0	615	0	0	0	0	0	0	0	0	615
<b>Project Type Total by Source of Funds</b>											
City	207,640	477,209	578,685	428,780	274,048	217,800	459,663	223,759	232,709	242,017	3,342,310
Federal	1,774	8,581	0	0	0	0	0	0	0	0	10,355
<b>Project Type Total</b>											
All Funds	209,414	485,790	578,685	428,780	274,048	217,800	459,663	223,759	232,709	242,017	3,352,665

# Department of Correction

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The Department of Correction (DOC) provides custody, care, and control of detainees awaiting trial or sentencing, convicted offenders sentenced to one year or less, convicted offenders awaiting transfer to State correctional facilities, State prisoners with court appearances in New York City, and parole violators awaiting parole revocation hearings.

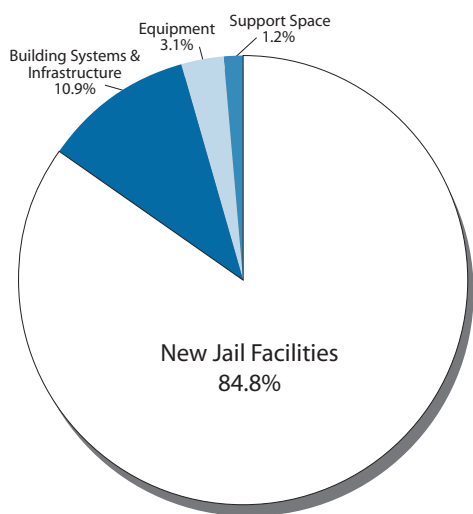
## **Capital Program Goals**

- To ensure capacity is available to meet the security, programmatic, health, and safety needs of the existing and projected population;
- To ensure DOC staff have appropriate facilities, training and equipment to provide safety and security for staff and people who are incarcerated;
- To ensure support areas provide sufficient space for educational, health and administrative services and to maintain kitchen facilities and fire/life safety systems;
- To maintain appropriate replacement cycles of vehicles, security equipment, fencing, and communication equipment; and
- To maintain infrastructure and building systems to ensure the preservation of the physical plant.

## **Guiding Principles and Investment Priorities**

- The City is committed to closing the jails on Rikers Island and investing \$1.8 billion in four modern and humane borough-based jails (IP1).

# Department of Correction



**Ten-Year Capital Strategy**

The Ten-Year Capital Strategy provides \$9.6 billion to ensure sufficient capacity and support space as well as to upgrade equipment, vehicles, and necessary systems.

	(in millions)
• New Jail Facilities	\$8,105.5
• Building Systems and Infrastructure	1,042.8
• Equipment	297.1
• Support Space	111.5
<b>TOTAL</b>	<b>\$9,556.9</b>

**New Jail Facilities**

The Ten-Year Capital Strategy provides \$8.1 billion for the design and construction of new jail facilities.

**Building Systems and Infrastructure**

The Ten-Year Capital Strategy provides \$1.0 billion for building systems and infrastructure, including \$172.1 million for the upgrade of the fire/life safety systems. It also provides \$52.1 million for electrical feeder replacements; \$46.2 million for roof, façade, and window replacements; \$30.8 million for water treatment; \$18.7 million for the replacement of a methane detection system; \$13.5 million for elevator rehabilitation work; and \$709.3 million for other state of good repair work.

**Equipment**

The Ten-Year Capital Strategy provides \$297.1 million for equipment replacement, including \$115.0 million for network and information technology equipment; \$69.2 million for vehicles; \$51.0 million for the replacement of food service and security equipment; \$35.0 million for radio equipment replacement; \$23.3 million for generators; and \$3.6 million for other equipment related projects.

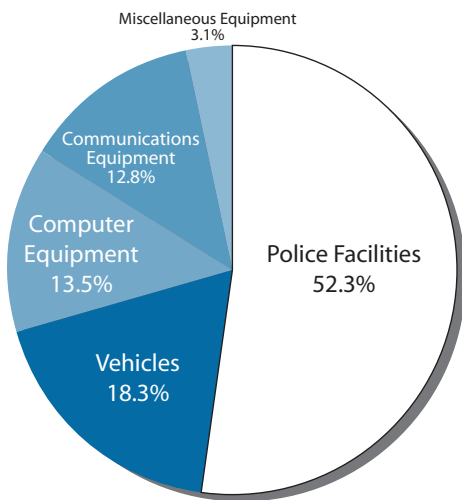
**Support Space**

The Ten-Year Capital Strategy provides \$111.5 million to improve and construct support facilities including \$100.0 million for a new training academy and \$11.5 million for other support space projects.

# Department of Correction

Project Type: C		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Support Space Equipment New Jail Facilities Building Systems and Infrastructure	City	4,242	10,000	0	97,295	0	0	0	0	0	0	111,537
	City	60,358	10,844	12,339	17,732	72,656	27,190	24,996	26,796	22,924	21,260	297,095
	City	383,814	1,292,062	1,923,951	1,853,877	1,564,588	791,093	296,128	0	0	0	8,105,513
	City	337,246	20,108	478	346,713	141,155	88,872	22,879	22,476	30,820	32,033	1,042,780
Project Type Total by Source of Funds												
	City	785,660	1,333,014	1,936,768	2,315,617	1,778,399	907,155	344,003	49,272	53,744	53,293	9,556,925
Project Type Total												
	All Funds	785,660	1,333,014	1,936,768	2,315,617	1,778,399	907,155	344,003	49,272	53,744	53,293	9,556,925

# Police Department



The principal mission of the Police Department is to maintain public safety and security, respond to calls for emergency aid, and to conduct investigations of criminal activity.

To achieve its principal mission, the Police Department has 77 precincts categorized into eight patrol boroughs. In addition to the patrol boroughs, there are 12 Transit Districts and nine Police Service Areas. Transit Districts are responsible for the public safety and security of all 27 subway lines and 472 subway stations, and Police Service Areas are responsible for the public safety and security of the New York City Housing Authority’s 334 public housing developments. Other specialized units include the Special Operations Division (Emergency Services Unit, Bomb Squad, etc.), and the Intelligence and Counterterrorism Bureau.

The Police Department also conducts traffic control and parking enforcement through the Traffic Enforcement Division and provides security in NYC’s schools through the School Safety Division.

In order to properly carry out operations, the Police Department occupies over 200 facilities including precincts, Transit Districts, Police Service Areas, highway units, anti-crime units, mounted troops, aviation unit, administrative buildings, training and storage facilities.

### Capital Program Goals

- To maintain safe and proper replacement cycles for all equipment necessary for policing activities (vehicles and communications and computer equipment);
- To maintain facilities and building systems; and
- To enhance policing efforts by upgrading and purchasing new equipment.

### Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$887.9 million to maintain and modernize infrastructure, ensuring police facilities are in a state of good repair. This investment supports the development of public infrastructure and advances public health and safety (IP1 and IP2).
- The Ten-Year Capital Strategy provides an investment of \$20.4 million to upgrade HVAC systems in NYPD precincts. This will promote energy efficiency and support public health and safety for City personnel and the general public seeking out Police assistance (IP1 and IP2).
- The Ten-Year Capital Strategy is allocating \$29.3 million to ensure compliance with the Americans with Disabilities Act (ADA) at NYPD Precincts. This investment supports our commitment to public health and safety, and advances a more equitable New York City through capital investment (GP1 and GP3).
- The Ten-Year Capital Strategy allocates \$92.0 million for the new 116th Precinct in Rosedale, Queens. Political leaders in southeast Queens advocated for this reinvestment, which supports our goal to incorporate community perspective in capital planning and decision-making (GP4).

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$1.5 billion to renovate buildings and upgrade equipment and necessary systems. The five categories in this Strategy focus on the replacement and upgrade of existing facilities and equipment.

	(in millions)
• Police Facilities	\$783.4
• Vehicles	274.9
• Computer Equipment	202.2
• Communications Equipment	191.9
• Miscellaneous Equipment	46.8
<b>TOTAL</b>	<b>\$1,499.2</b>

## Police Department

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### Police Facilities

The Ten-Year Capital Strategy includes \$436.7 million for the renovation of police facilities, \$225.4 million for the renovation of the Rodman's Neck Firearms Training Facility, \$92.0 million for the construction of the 116th precinct, and \$29.3 million for Americans with Disabilities Act (ADA) compliance renovations at NYPD precincts.

### Vehicles

The Department will replace operational and support vehicles, including \$46.6 million for medium tow trucks, \$45.4 million for light twin engine helicopters, \$36.5 million for twelve-passenger vans, \$30.9 million for air-sea rescue helicopters, \$23.3 million for a 55-foot launch boat, \$20.3 million for radio emergency patrol trucks, and \$71.9 million for other vehicles.

### Computer Equipment

The Department will replace and upgrade computer equipment, including \$40.3 million to enhance its local and wide area networks, \$20.0 million to upgrade the NYPD data warehouse, \$19.5 million for arrest data processing, \$17.8 million for data center refresh, and \$104.6 million for other computer equipment.

### Communications Equipment

The Department will focus on maintaining lifecycle replacements for all communications equipment to ensure that members of the Department can communicate with each other as well as other first responders efficiently and effectively. Equipment in this category includes \$81.5 million for the replacement of portable radios, \$52.0 million for radio systems, \$32.2 million for core radio infrastructure upgrades, and \$26.2 million for other communications equipment.

### Miscellaneous Equipment

The Ten-Year Capital Strategy also provides \$46.8 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment, and other equipment essential to preserving public safety.

# Police Department

Project Type: PO											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Communications Equipment</b>											
City	61,982	7,859	0	29,697	14,636	29,706	12,000	12,000	12,000	12,000	191,880
<b>Computer Equipment</b>											
City	56,145	5,700	1,081	57,997	17,000	11,000	11,284	17,500	16,000	8,500	202,207
<b>Miscellaneous Equipment</b>											
City	24,891	4,207	2,505	4,310	103	300	4,246	4,056	293	1,876	46,787
<b>Police Facilities</b>											
City	252,162	134,450	30,146	210,133	17,299	27,667	21,380	17,000	15,000	15,000	740,237
Federal	40,884	2,316	0	0	0	0	0	0	0	0	43,200
<b>Vehicles</b>											
City	56,138	9,922	13,017	37,480	19,177	10,587	17,744	31,658	39,710	39,453	274,886
<b>Project Type Total by Source of Funds</b>											
City	451,318	162,138	46,749	339,617	68,215	79,260	66,654	82,214	83,003	76,829	1,455,997
Federal	40,884	2,316	0	0	0	0	0	0	0	0	43,200
<b>Project Type Total</b>											
All Funds	492,202	164,454	46,749	339,617	68,215	79,260	66,654	82,214	83,003	76,829	1,499,197



# Courts

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Pursuant to New York State Law, localities are responsible for the provision of adequate and sufficient court facilities. To comply with this mandate, New York City is required to submit a court facilities capital plan to the State for approval. Periodically the plan is amended to reflect changes in priorities and affordability.

**Capital Program Goals**

- To construct new court facilities which meet the needs of the court system; and
- To reconstruct and renovate existing court facilities to ensure continued usefulness.

**Ten-Year Capital Strategy**

The Ten-Year Capital Strategy provides \$2.5 billion to renovate and upgrade court facilities in all five boroughs.  
(in millions)

• Construction/Renovation of Court Facilities	\$2,525.8
<b>TOTAL</b>	<b>\$2,525.8</b>

**Construction/Renovation of Court Facilities**

The Ten-Year Capital Strategy provides \$2.5 billion for citywide renovation and improvements to court facilities. This includes \$1.9 billion for infrastructure and operational improvements; \$309.3 million for fire/life safety work; \$103.1 million for exterior renovations; \$99.1 million for electrical upgrades; \$72.4 million for elevator upgrades; and \$63.0 million for HVAC improvements.

# Courts

Project Type: CO

(\$ in 000's)

2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 Total

**Construction of New Court Facilities**

City

1,976 0 0 0 0 0 0 0 0 0 1,976

**Reconstruction/Renovation of Court Facilities**

City

269,198 205,241 274,815 262,700 613,832 101,734 79,131 187,012 255,152 265,359 2,514,174

State

2,907 2,373 3,935 0 424 0 0 0 0 0 9,639

**Project Type Total by Source of Funds**

City

271,174 205,241 274,815 262,700 613,832 101,734 79,131 187,012 255,152 265,359 2,516,150

State

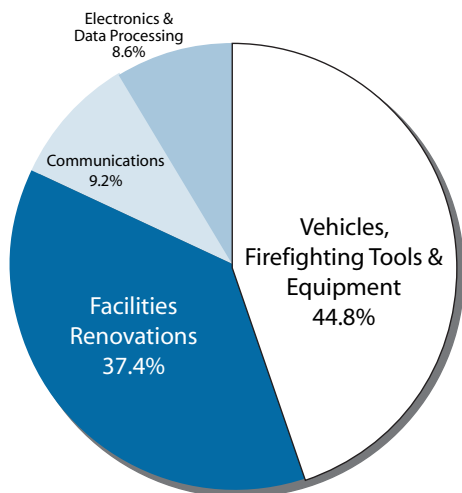
2,907 2,373 3,935 0 424 0 0 0 0 0 9,639

**Project Type Total**

All Funds

274,081 207,614 278,750 262,700 614,256 101,734 79,131 187,012 255,152 265,359 2,525,789

# Fire Department



The Fire Department is responsible for protecting the lives and property of the citizens and visitors of New York City while responding to fire, medical and other emergencies, and investigating building hazards. The Fire Department extinguishes fires, promotes fire prevention awareness, investigates suspicious fires, provides ambulance and medical emergency services, and conducts building safety inspections. The Department currently has 357 fire units that provide fire, rescue and emergency medical services. The agency also promotes fire prevention through public outreach and enforcement of New York City’s Fire Code. The Department’s Fire Marshals investigate fires and apprehend arsonists. The Bureau of Emergency Medical Services (EMS), assisted by the Certified First Responder (CFR) trained personnel responding from engine companies, provides pre-hospital emergency medical care and ambulance transport, where required.

To support these activities, the Department has 218 firehouses, 37 EMS stations, and about 40 support facilities including Department headquarters, training academies at Randall’s Island and Fort Totten, repair operations facilities, communications offices, and fire investigation bases.

### Capital Program Goals

- To ensure emergency equipment is in optimal service condition;
- To maintain the Department’s facilities in safe condition; and
- To enhance emergency response capability.

### Guiding Principles and Investment Priorities

- FDNY uses both population projections and housing growth data to determine neighborhood investments for fire safety infrastructure and emergency services (GP2, GP3 and IP2).
- The Ten-Year Capital Strategy includes \$413.6 million for firehouse renovation projects, Citywide, that will lead to improved fire safety services for residents (GP2, GP3 and IP2).
- The Ten-Year Capital Strategy includes \$46.2 million for the design and construction of new FDNY facilities, including EMS Station 17, located in the borough of the Bronx, and Engine Company 268 located in the borough of Queens (GP2, GP3 and IP2).

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$1.4 billion for the acquisition of emergency vehicles and firefighting equipment, the rehabilitation of existing facilities, and communication and computer systems to maintain fire-fighting capability and to provide emergency medical assistance.

	(in millions)
• Vehicles, Firefighting Tools and Equipment	\$632.6
• Facilities Renovation	528.4
• Communications	129.9
• Electronics and Data Processing	121.1
<b>TOTAL</b>	<b>\$1,412.1</b>

## Fire Department

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### **Vehicles, Firefighting Tools, and Equipment**

The Department is mandated to procure front-line vehicles on a predetermined replacement cycle, typically 11-12 years. The Ten-Year Capital Strategy provides \$632.6 million for both mandated and support vehicle replacement and necessary fire-fighting tools and equipment.

### **Facilities Renovation**

The average age of the Fire Department's 218 firehouses is approximately 87 years, with approximately 14 percent built prior to 1900. The Ten-Year Capital Strategy includes \$482.2 million to replace building components within individual Fire and EMS facilities, consisting of electrical systems, apparatus floors, apparatus doors, roof replacement/waterproofing, boilers, kitchens, windows, bathrooms and other associated work. The Ten-Year Capital Strategy also includes \$46.2 million for the design and construction of new FDNY facilities including EMS Station 17, located in the borough of the Bronx, and Engine Company 268 located within the borough of Queens.

### **Communications**

The Ten-Year Capital Strategy provides \$91.4 million for the replacement of conduit and wiring in the inundation zones for the Department's outside cable plant that was damaged during Hurricane Sandy, \$25.3 million for radio and telecommunication equipment upgrades and \$13.3 million for cabling and components to support the Department's fire alarm box network.

### **Electronic Data Processing**

The Ten-Year Capital Strategy provides \$94.0 million for the replacement/upgrade of equipment components that are approaching the end of useful life, \$20.4 million for the upgrade of the 911 communications system infrastructure, and \$6.7 million upgrades to administrative systems and applications.

# Fire Department

Project Type: F											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Communications</b>											
City	26,048	8,207	4,192	1,078	1,000	1,000	3,000	3,000	0	0	47,525
Federal	30,803	25,807	25,809	0	0	0	0	0	0	0	82,419
<b>Electronics and Data Processing</b>											
City	19,781	18,000	15,000	6,850	3,500	3,500	9,794	15,663	12,000	17,000	121,088
<b>New Facilities and Renovations</b>											
City	54,874	106,043	83,402	46,520	30,000	30,000	40,000	55,642	35,847	42,864	525,192
Federal	3,242	0	0	0	0	0	0	0	0	0	3,242
<b>Vehicles, Firefighting Tools and Equipment</b>											
City	71,457	119,646	76,405	106,745	83,281	52,270	27,254	14,323	44,342	36,013	631,736
Federal	900	0	0	0	0	0	0	0	0	0	900
<b>Project Type Total by Source of Funds</b>											
City	172,160	251,896	178,999	161,193	117,781	86,770	80,048	88,628	92,189	95,877	1,325,541
Federal	34,945	25,807	25,809	0	0	0	0	0	0	0	86,561
<b>Project Type Total</b>											
All Funds	207,105	277,703	204,808	161,193	117,781	86,770	80,048	88,628	92,189	95,877	1,412,102

# Department of Education

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The New York City public school system, with approximately 1,400 public school buildings and support facilities (including City-owned space and leased facilities), served over one million pupils in the 2020-2021 school year. This vast operation has a complex mandate: to impart basic educational skills and vocational training; to provide pupils with meals, health services and recreation; to provide special educational services to students with disabilities; and to function as a focal point in the City's neighborhoods.

Since July 1989, the School Construction Authority (SCA) has been responsible for acquiring new school sites, and for the design and construction of capital projects. The legislation that established the SCA exempted the Department of Education (DOE) and the Authority from the City's line-by-line annual Capital Budget. Instead, the City provides a five-year lump-sum allocation for education capital expenditures, and the DOE determines how the funds will be used, subject to scope approval by the City. The Ten-Year Capital Strategy determines the funding levels available to the Department.

The capital program's primary objectives are to address deterioration of the physical plant and provide additional capacity. Multiple solutions to overcrowding - both capital and non-capital - will be required.

## Capital Program Goals

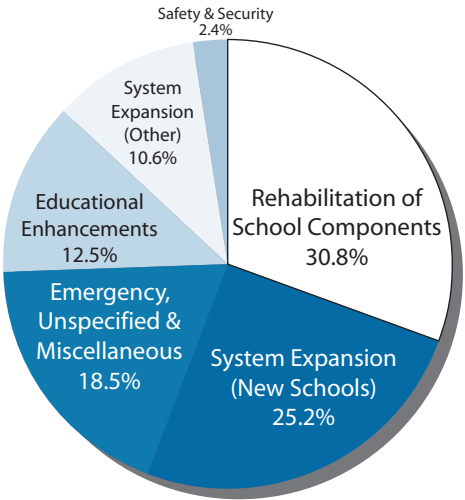
- To halt and reverse the deterioration of school buildings;
- To relieve overcrowding;
- To restore the system to a state of good repair and maintain facilities;
- To produce a school system that meets all building and fire code requirements and brings the DOE into compliance with federal, state, and local mandates;
- To continue the removal of all of the Transportable Classroom Units (TCUs) across the City;

- To create a physical plant that provides appropriate space for current educational programs and is flexible enough to meet the needs of new educational initiatives, changes in education-related technology, and fluctuating enrollments;
- To guarantee security within schools in order to provide a safe learning environment;
- To provide state-of-the-art technology; and
- To rejuvenate the City's sports programs through the rehabilitation of athletic fields.

## Guiding Principles and Investment Priorities

- SCA keeps our schools in a state of good repair through a regular visual survey of architectural, electrical, and mechanical components of buildings. SCA produces component ratings that help the agency prioritize capital projects based on asset conditions (GP1).
- SCA has allocated \$750.0 million to make 50% of elementary school buildings partially or fully accessible and 33% of all buildings fully accessible. This investment forwards the goals of supporting education and equity (GP3).
- DOE and SCA supports early childhood learning initiatives by investing nearly \$1.5 billion over five years to build new 3-K and Pre-K classrooms in both existing facilities and new locations. We will also continue to invest in new childcare facilities, including daycare centers and child welfare facilities, while modernizing existing centers. These investments broaden access to education (IP3).

# Department of Education



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides the Department with a lump-sum allocation of \$22.2 billion to spend on school-related capital projects. Funding is distributed across seven broad categories of capital work in the following manner:

	(in millions)
• Rehabilitation of School Components	\$6,838.1
• System Expansion - New Schools	5,587.8
• Emergency, Inspection, and Miscellaneous	4,111.5
• Educational Enhancements	2,782.1
• System Expansion - Other	2,346.5
• Safety and Security	533.9
<b>TOTAL</b>	<b>\$22,199.9</b>

## Rehabilitation of School Components

The Ten-Year Capital Strategy provides \$6.8 billion to rehabilitate, replace and upgrade building components. The Department will use funds to maintain roofs and parapets, resurface floors, install new windows, re-develop playgrounds, and remove asbestos and lead paint.

## System Expansion

To address the shortage of seating in public schools, the Ten-Year Capital Strategy provides \$7.9 billion for system expansion. Of this amount, \$5.6 billion will support the construction of new school buildings. An additional \$2.3 billion is allocated for the build out of leased space, building additions, and new athletic fields and playgrounds.

## Emergency, Inspection and Miscellaneous

The Ten-Year Capital Strategy provides \$4.1 billion for other miscellaneous capital improvements, including federally funded disaster relief, administrative costs, emergency projects, research and development, and prior plan completion costs.

## Educational Enhancements

The Ten-Year Capital Strategy designates \$2.8 billion to capital improvements associated with recent programmatic needs. The Department will provide computers for teachers and students. Funds will also be used to purchase educational software, upgrade networks, and re-wire schools for enhanced internet access. To further its science education program, the Department will upgrade and replace science labs, Citywide.

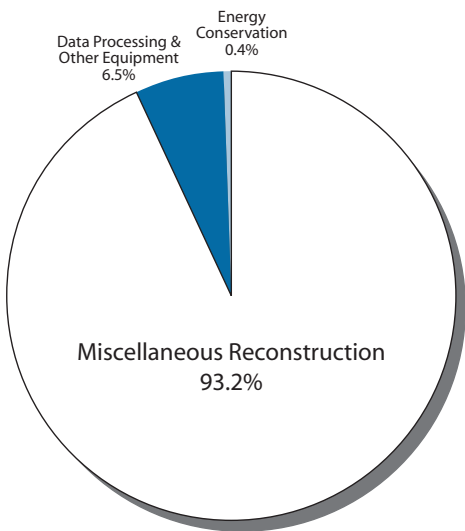
## Safety and Security

The Ten-Year Capital Strategy provides \$533.9 million for security systems, emergency lighting and code compliance.



# Department of Education

Project Type: E											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<i>Emergency, Inspection and Miscellaneous</i> City	711,567	563,510	342,100	364,748	364,748	364,748	378,054	391,892	325,247	304,873	4,111,487
<i>Educational Enhancements</i> City	365,331	360,840	347,050	246,978	246,978	246,978	256,857	267,131	217,649	226,355	2,782,147
<i>Rehabilitation of School Components</i> City	1,413,933	862,120	780,290	546,541	546,541	546,541	568,402	591,138	481,640	500,906	6,838,052
<i>Safety and Security</i> City	66,600	68,400	67,970	47,833	47,833	47,833	49,747	51,737	42,154	43,840	533,947
<i>System Expansion (New Schools)</i> City	1,852,850	1,875,230	1,859,750	0	0	0	0	0	0	0	5,587,830
<i>System Expansion (Other)</i> City	1,155,367	816,380	374,720	0	0	0	0	0	0	0	2,346,467
<i>Project Type Total by Source of Funds</i> City	5,565,648	4,546,480	3,771,880	1,206,100	1,206,100	1,206,100	1,253,060	1,301,898	1,066,690	1,075,974	22,199,930
<i>Project Type Total</i> All Funds	5,565,648	4,546,480	3,771,880	1,206,100	1,206,100	1,206,100	1,253,060	1,301,898	1,066,690	1,075,974	22,199,930



New York City’s intellectual resources are unmatched by those of any other city in the country. The City University of New York (CUNY), with a fiscal year 2020 enrollment of 271,242 degree students, primarily serves City residents; however, it also attracts students from all over the world. Divided into colleges and graduate schools, CUNY facilities are distributed throughout the five boroughs and range in curricula from liberal arts to law and medicine. CUNY operates 25 institutions in the City and is comprised of eleven senior colleges, seven community colleges, an honors college, a school of public health, a graduate school, a graduate school of journalism, a law school, a school of professional studies, and a school of labor and urban studies.

Changes in enrollment patterns may have a significant impact on future plant use and capital needs. From 2014 to 2020, degree enrollment at CUNY colleges increased from 269,897 to 271,242. Furthermore, CUNY plans to enroll approximately 25,000 students in its Accelerated Study Associates Program (ASAP). The additional services provided to and the full-time enrollment commitment by students requires investment in the university’s facilities.

- Capital Program Goals**
- Rehabilitate and upgrade existing facilities;
  - Strengthen fire protection, life safety, and health facilities on the campuses;
  - Provide accessibility for the physically disabled; and
  - Modernize campus plants to increase efficiency.

**Ten-Year Capital Strategy**

The Ten-Year Capital Strategy totals \$771.1 million. The City funds its share of the University’s large construction projects through its Ten-Year Capital Strategy. The State of New York funds a majority of the work associated with the senior colleges. The community college projects are funded jointly by the City and the State. In some cases, the City also independently funds some senior and community college-related work. In this Ten-Year Capital Strategy, CUNY emphasizes critical rehabilitation, including the betterment of electrical, mechanical, heating, ventilation, and air-conditioning systems; interiors and exteriors of buildings, roofs and windows; security systems; and access for the disabled.

	(in millions)
• Miscellaneous Reconstruction	\$718.4
• Data Processing and Other Equipment	49.9
• Energy Conservation	2.8
<b>TOTAL</b>	<b>\$771.1</b>

## **Miscellaneous Reconstruction**

The Ten-Year Capital Strategy provides \$718.4 million for the replacement or rehabilitation of roofs, windows, elevators, and exterior and interior renovations. Of the total amount, \$9.0 million will support the replacement of the roof and façade of the library building at Kingsborough Community College. Additionally, \$6.5 million to support the expansion of the nationally-acclaimed Accelerated Study Associates Program (ASAP) to address its space needs for office and administrative staff that support the program at BMCC, Hostos, Bronx CC, Queensborough, Kingsborough, LaGuardia, the College of Staten Island, Medgar Evers, and the New York City College of Technology.

## **Data Processing and Other Equipment**

The Ten-Year Capital Strategy provides \$49.9 million for the purchase of computer, laboratory and other equipment.

## **Energy Conservation**

The Ten-Year Capital Strategy provides \$2.8 million for the reduction of energy consumption by replacing old devices with new energy efficient ones.

# City University

Project Type: HN											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Data Processing and Other Equipment</b>											
City	11,646	12,513	22,636	3,131	0	0	0	0	0	0	49,926
<b>Energy Conservation Projects</b>											
City	0	1,228	1,597	0	0	0	0	0	0	0	2,825
<b>Athletic Fields, Gymnasiums and Equipment</b>											
City	342	0	0	0	0	0	0	0	0	0	342
<b>Federal, State and Local Mandates</b>											
City	10	0	0	0	0	0	0	0	0	0	10
<b>Electrical, Mechanical and HVAC System Upgrading</b>											
City	240	176	10	0	0	0	0	0	0	0	426
<b>New School Construction</b>											
City	225	0	57	27,750	0	0	0	0	0	0	28,032
<b>Miscellaneous Reconstruction</b>											
City	102,231	124,546	141,034	107,391	39,727	38,403	31,349	32,394	33,480	34,608	685,163
Federal	4,139	0	0	0	0	0	0	0	0	0	4,139
<b>Security Systems</b>											
City	87	0	132	0	0	0	0	0	0	0	219
<b>Project Type Total by Source of Funds</b>											
City	114,781	138,463	165,466	138,272	39,727	38,403	31,349	32,394	33,480	34,608	766,943
Federal	4,139	0	0	0	0	0	0	0	0	0	4,139
<b>Project Type Total</b>											
All Funds	118,920	138,463	165,466	138,272	39,727	38,403	31,349	32,394	33,480	34,608	771,082

# Department of Health and Mental Hygiene

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The Department of Health and Mental Hygiene (DOHMH) is an integral component of public safety by preserving core public health infrastructure and protecting New Yorkers from existing and emerging threats, both natural and human-made. DOHMH currently maintains public health facilities in all five boroughs and operates the Public Health Laboratory. Community-based services are provided through District Public Health Offices, immunization clinics, tuberculosis test centers, and sexually transmitted disease clinics. DOHMH provides HIV/AIDS prevention and support services; health services at approximately 1,800 schools; mental health, developmental disability services, and chemical dependency prevention and treatment, and counseling services; early intervention services to developmentally delayed infants and toddlers; and prevention and control services that address non-communicable diseases such as heart disease, tobacco dependency, cancer and diabetes. DOHMH also issues reports on health conditions and community health assessments, as well as birth and death certificates; investigates and eliminates environmental health hazards such as pests and lead poisoning; and inspects restaurants and day care facilities. DOHMH inspects all food service establishments in NYC (including food carts, work place cafeterias, school lunchrooms, and both fast food and sit-down restaurants). The Department also plays an important role in animal care and control – specifically in funding their capital improvement needs.

The Department's Executive Ten-Year Capital Strategy includes funds for the Office of the Chief Medical Examiner (OCME). OCME investigates all deaths in New York City occurring from criminal violence, by accident, by suicide, suddenly when in apparent health, or in any unusual or suspicious manner.

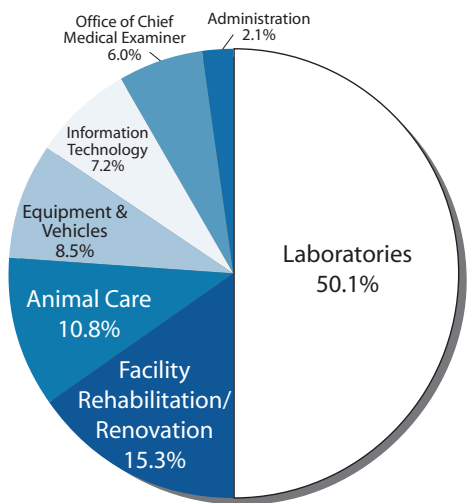
## Capital Program Goals

- To ensure that Department facilities are in compliance with applicable codes, rules, and regulations;
- To promote effective service delivery by renovating facilities requiring immediate repair and maintaining quality conditions in these facilities;
- To provide effective service delivery by investing in technology for automation and basic infrastructure; and
- To meet legal mandates for animal care and control.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$535.0 million for the construction of the Public Health Laboratory to support health equality and to broaden research for critical life and safety concerns in New York City (IP1).
- The City will invest \$164.0 million for the renovation and rehabilitation of various DOHMH health centers/facilities, which will support the agency commitment to advance public health and safety and broaden access to education (IP2 and IP3).
- The Ten-Year Capital Strategy allocates \$64.2 million for the Office of the Chief Medical Examiner, which supports the agency's efforts to maintain and modernize infrastructure (IP1).

# Department of Health and Mental Hygiene



## Ten-Year Capital Strategy

The focus of the Ten-Year Capital Strategy is to identify, prioritize and support immediate needs for code compliance and other renovations at the City’s public health facilities and technology investments that are essential in providing critical public health services.

	(in millions)
• Laboratories	\$535.8
• Facility Rehabilitation/Renovation	163.5
• Animal Care	115.5
• Equipment and Vehicles	90.7
• Information Technology	77.3
• Office of Chief Medical Examiner	64.2
• Administration	22.1
<b>TOTAL</b>	<b>\$1,069.1</b>

## Laboratories and Public Health Facilities

The Ten-Year Capital Strategy provides \$699.3 million for laboratory improvement and renovation. Funding of \$185.6 million is provided for the renovation of various City-owned public health facilities. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining, and improving conditions throughout the agency’s facilities portfolio.

## Animal Care

Funding of \$115.5 million is provided in the Ten-Year Capital Strategy to improve animal welfare. This includes a new full-service animal care center in the Bronx, upgrades to the Brooklyn animal care center and other animal welfare investments.

## Equipment and Vehicles

Funding of \$90.7 million is provided in the Ten-Year Capital Strategy for the purchase of equipment and vehicles to maintain and improve public health services.

## Information Technology

The Ten-Year Capital Strategy provides \$77.3 million to purchase technology to maintain and improve services. This includes \$46.0 million to gradually replace the agency’s personal computers and network servers.

## Office of Chief Medical Examiner

The Ten-Year Capital Strategy provides \$64.2 million for OCME projects, including IT upgrades and laboratory equipment.

# Department of Health and Mental Hygiene

Project Type: HL											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Administration</b>											
City	546	1,378	3,692	16,500	0	0	0	0	0	0	22,116
<b>Animal Care</b>											
City	43,074	31,729	34,689	6,000	0	0	0	0	0	0	115,492
<b>OCME</b>											
City	4,719	10,196	3,775	13,460	5,349	5,349	5,348	5,348	5,348	5,348	64,240
<b>Information Technology</b>											
City	1,848	8,392	8,956	8,846	22,075	5,677	5,677	2,279	2,325	2,371	68,446
State	259	934	1,091	1,094	3,237	702	702	282	282	282	8,865
<b>Equipment and Vehicles</b>											
City	51,777	12,275	19,995	1,287	4,791	0	0	0	0	0	90,125
State	0	2	0	0	531	0	0	0	0	0	533
<b>Laboratories</b>											
City	170,000	125,765	120,020	120,020	0	0	0	0	0	0	535,805
<b>Clinic Renovation and Rehabilitation</b>											
City	50,878	18,559	7,430	10,643	8,204	1,875	1,875	17,746	22,856	23,313	163,379
State	12	0	0	48	53	0	0	0	0	0	113
<b>Project Type Total by Source of Funds</b>											
City	322,842	208,294	198,557	176,756	40,419	12,901	12,900	25,373	30,529	31,032	1,059,603
State	271	936	1,091	1,142	3,821	702	702	282	282	282	9,511
<b>Project Type Total</b>											
All Funds	323,113	209,230	199,648	177,898	44,240	13,603	13,602	25,655	30,811	31,314	1,069,114

# Health and Hospitals Corporation

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Health + Hospitals (H+H) was established in 1969 as the successor to the former Department of Hospitals to provide greater flexibility in the operation of the municipal hospital system. H+H operates eleven acute care hospitals, six Diagnostic and Treatment Centers, five long-term care facilities, a certified home health care agency, and more than 70 community health clinics, throughout the five boroughs. Through its wholly owned subsidiary, MetroPlus, H+H operates a health plan which has approximately 500,000 Medicaid, Medicare, Child Health Plus, Family Health Plus, HIV Special Needs Plan, and Qualified Health Plan enrollees.

## Capital Program Goals

Health + Hospitals is continuing to modernize many of its hospitals and facilities across the City with \$3.3 billion in the current capital plan. This Ten-Year Capital Strategy includes projects to address the following:

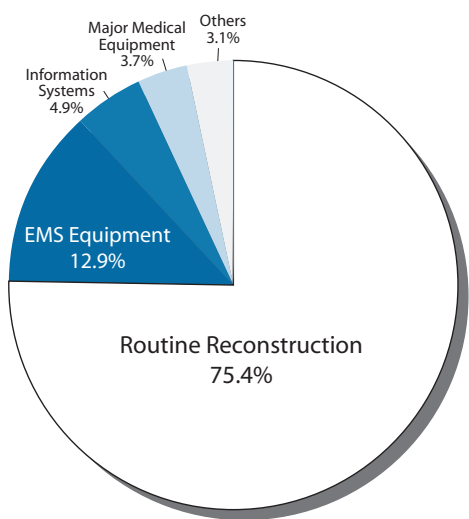
- Implementation of Electronic Medical Records (EMR), revenue cycle management, and other IT upgrades throughout the system;
- Satisfying regulatory requirements and/or correct code deficiencies;
- Rehabilitating building components and systems to improve safety, patient comfort, and operations;
- Replacement of medical equipment;
- Establishment of primary care clinics in underserved areas;
- Establishment of outposted therapeutic units;
- Establishment of three COVID Centers of Excellence; and
- Replacement of aging ambulance fleet for the FDNY/EMS.

## Guiding Principles and Investment Priorities

- The City has invested \$1.6 billion in reinforcing four NYC Health + Hospitals facilities from future flood events in support of our effort to reinforce climate resiliency (IP5).
- The City has invested \$143.0 million in building and outfitting three new COVID Centers of Excellence in underserved neighborhoods. This investment supports the City's commitment to strengthening public health and advancing equity in healthcare access. The design and construction of the Centers of Excellence began in late 2020. There is \$40.6 million in the capital plan for 2021 and future periods (IP2).
- The \$326.0 million in Outposted Therapeutic Hospital Units will strengthen public health and safety by improving healthcare for patients in custody with serious health conditions (IP2).



# Health and Hospitals Corporation



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy for Health + Hospitals focuses on the improvement of facilities to comply with regulatory requirements and to address patient satisfaction, market demands, and community health care needs.

	(in millions)
• Routine Reconstruction	\$2,487.8
• Emergency Medical Services Equipment	424.3
• Information Systems	162.8
• Major Medical Equipment	122.4
• New Facilities	97.6
• Major or Partial Hospital Reconstruction	5.2
• Telecommunications Equipment	0.2
<b>TOTAL</b>	<b>\$3,300.3</b>

### Routine Reconstruction

The Ten-Year Capital Strategy provides \$763.2 million for the reconstruction of Hurricane Sandy related damage and mitigation work. H+H is also making a \$305.0 million investment in the build out of outposted therapeutic units in this plan.

### Emergency Medical Services Equipment

The Ten-Year Capital Strategy provides \$424.3 million for the purchase of FDNY/EMS ambulances.

### Information Technology Systems

The Ten-Year Capital Strategy provides \$162.8 million for the replacement of the revenue cycle management and the electronic medical record systems, as well as the implementation of other major IT projects such as the upgrade of network infrastructure, biomedical equipment, and radiology imaging systems.

### Major Medical Equipment

The Ten-Year Capital Strategy includes \$122.4 million for the purchase of a variety of medical equipment.

### New Facilities

The Ten-Year Capital Strategy includes \$97.6 million for the buildout of the COVID-19 Centers of Excellence at Bushwick, Roosevelt and Tremont, and for the construction of a flood wall at Bellevue Hospital.

### Major of Partial Hospital Reconstruction

The Ten-Year Capital Strategy includes \$5.2 million for the completion of an Ambulatory Care Pavilion at Queens Hospital Center, the modernization of inpatient/ambulatory care facilities at Coney Island Hospital, and the modernization of Harlem Hospital.

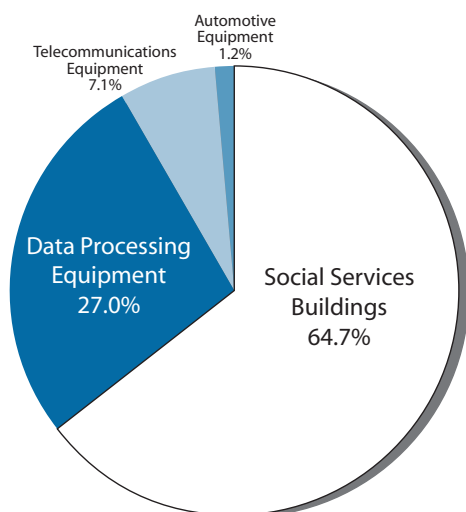
### Telecommunications Equipment

The Ten-Year Capital Strategy includes \$0.2 million for the installation of a nurse call system at McKinney Hospital.

# Health and Hospitals Corporations

Project Type: HO											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Telecommunications Equipment</b>											
City	239	0	0	0	0	0	0	0	0	0	239
<b>Information Systems</b>											
City	78,778	18,063	12,948	20,100	19,711	6,600	6,600	0	0	0	162,800
<b>Emergency Medical Services Equipment</b>											
City	67,689	38,077	27,856	34,967	38,339	68,652	40,076	34,816	36,209	37,658	424,339
<b>Major Medical Equipment</b>											
City	63,463	3,392	15,187	20,100	19,517	0	0	0	0	0	121,659
Federal	0	0	741	0	0	0	0	0	0	0	741
<b>New Facilities</b>											
City	8,352	0	8,250	0	0	0	0	0	0	0	16,602
Federal	6,750	0	74,250	0	0	0	0	0	0	0	81,000
<b>Major or Partial Hospital Reconstruction</b>											
City	3,145	29	2,037	0	0	0	0	0	0	0	5,211
<b>Routine Reconstruction</b>											
City	207,389	441,487	225,621	227,685	224,461	25,000	57,322	66,478	69,138	257,903	1,802,484
Federal	204,676	297,933	149,263	33,397	0	0	0	0	0	0	685,269
<b>Project Type Total by Source of Funds</b>											
City	429,055	501,048	291,899	302,852	302,028	100,252	103,998	101,294	105,347	295,561	2,533,334
Federal	211,426	297,933	224,254	33,397	0	0	0	0	0	0	767,010
<b>Project Type Total</b>											
All Funds	640,481	798,981	516,153	336,249	302,028	100,252	103,998	101,294	105,347	295,561	3,300,344

# Human Resources Administration



The Department of Social Services (DSS)/ Human Resources Administration (HRA) provides a range of programs and services that help families and individuals achieve self-sufficiency. Eligible participants receive Cash Assistance, Medical Assistance, Supplemental Nutrition Benefits (Food Stamps), and employment and support services. HRA also provides shelter, housing, homecare, and other support services to domestic violence survivors, people living with HIV/AIDS, and vulnerable or elderly adults.

## Capital Program Goals

- Maintain, renovate, and improve social service facilities throughout the City;
- Enhance the Department's computer network infrastructure for the continued development of connectivity between and among DSS facilities and service providers; and
- Upgrade, maintain, and acquire telecommunications and information systems equipment to improve Department operations.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy provides \$7.0 million to complete the Landlord Management System, which will introduce EFT payments to landlords and create a multifunctional public facing portal for landlords and clients. These improvements to HRA's client rehousing efforts will preserve affordability in our neighborhoods and advance a more equitable New York City through capital investment (GP3 and IP4).
- The Ten-Year Capital Strategy allocates \$3.4 million to complete One Number, an upgrade to HRA's Interactive Voice Response (IVR) system. The new system will improve agency communication with clients, reduce maintenance costs and advance a more equitable New York City (GP3).
- The Ten-Year Capital Strategy provides \$41.0 million to open a new office space in East New York at 2440 Fulton Street, Brooklyn. The new space will advance a more equitable New York City through capital investment (GP3).

## Ten-Year Capital Strategy

A primary focus of the Ten-Year Capital Strategy is to improve employee productivity and the delivery of client services through implementation and support of the Benefits Re-engineering. The Strategy includes technological upgrades to HRA offices serving the public, as well as routine upgrades of computer, printer and server systems to meet the needs of the Department's many programs and services. Additionally, HRA will continue to maintain, upgrade, and operate its locations throughout New York City.

	(in millions)
• Social Services Buildings	\$279.3
• Data Processing Equipment	116.5
• Telecommunications Equipment	30.7
• Automotive Equipment	5.0
<b>TOTAL</b>	<b>\$431.5</b>

## Human Resources Administration

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### **Social Services Buildings**

The Ten-Year Capital Strategy provides \$279.3 million for improvements to maintain the structural integrity of HRA's facilities, including compliance with building fire and safety standards, necessary improvements for HVAC, masonry, roofing, electrical and plumbing work.

### **Data Processing Equipment**

The Ten-Year Capital Strategy provides \$116.5 million for the continued emphasis on imaging and database management of records, and the maintenance and upgrade of computer equipment and software for greater efficiency in caseload tracking, reporting, and intra- and inter-agency communications.

### **Telecommunications Equipment**

The Ten-Year Capital Strategy provides \$30.7 million to improve connectivity among agency personnel and contract service providers. This includes updates to various HRA-managed systems including HRA's interactive voice response systems, an extensive network of servers and data storage systems, and routine replacement of workstation equipment.

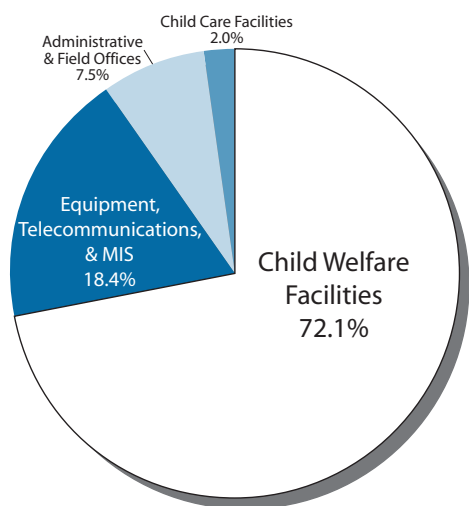
### **Automotive Equipment**

The Ten-Year Capital Strategy provides \$5.0 million to replace vans and trucks utilized in both programmatic support and agency internal operations.

# Human Resources Administration

Project Type: HR											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Telecommunications Equipment</b>											
City	1,713	1,905	683	2,967	3,367	3,362	1,133	12	12	13	15,167
Federal	1,097	1,211	460	2,119	2,405	2,370	809	9	9	9	10,498
State	563	639	251	969	1,099	1,128	370	4	4	4	5,031
<b>Data Processing Equipment</b>											
City	29,659	15,339	5,770	643	2,090	924	2,800	2,146	3,597	2,321	65,289
Federal	12,755	9,383	3,564	433	1,353	568	1,831	1,390	2,366	1,505	35,148
State	5,610	3,328	1,956	236	740	312	1,001	761	1,293	823	16,060
<b>Social Services Buildings</b>											
City	141,471	12,418	21,519	24,764	14,380	8,648	2,919	7,699	9,825	11,648	255,291
Federal	985	2,702	3,689	4,846	2,136	2,036	70	0	0	0	16,464
State	498	1,172	1,746	2,306	786	964	33	0	0	0	7,505
<b>Automotive Equipment</b>											
City	294	190	559	192	146	150	155	350	364	379	2,779
Federal	0	128	148	129	98	101	104	236	245	255	1,444
State	0	70	81	71	54	55	57	129	134	139	790
<b>Project Type Total by Source of Funds</b>											
City	173,137	29,852	28,531	28,566	19,983	13,084	7,007	10,207	13,798	14,361	338,526
Federal	14,837	13,424	7,861	7,527	5,992	5,075	2,814	1,635	2,620	1,769	63,554
State	6,671	5,209	4,034	3,582	2,679	2,459	1,461	894	1,431	966	29,386
<b>Project Type Total</b>											
All Funds	194,645	48,485	40,426	39,675	28,654	20,618	11,282	12,736	17,849	17,096	431,466

# Administration for Children’s Services



The Administration for Children’s Services (ACS) provides services to protect and advance the interests of New York City’s children. ACS investigates allegations of abuse and neglect, provides preventive services, and when necessary, foster care and adoption services. Services also include subsidized child care as well as detention services to juveniles remanded to ACS custody by the courts.

The Agency is responsible for approximately 71 facilities including the ACS Children’s Center, secure and non-secure detention facilities, and a network of program field offices and administrative sites.

### Capital Program Goals

- Renovate and maintain child care facilities;
- Renovate juvenile detention and placement facilities;
- Upgrade children’s service facilities to serve vulnerable families and children;
- Upgrade telecommunications, computer technology, and data management systems; and
- Upgrade field and central office facilities;

### Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy provides \$326.0 million to renovate and upgrade the agency’s two secure detention facilities including the building systems and expanding programming space. These improvements will support maintaining and modernizing the City’s infrastructure, expanding access to education and economic opportunity, and advancing a more equitable New York City (GP3 and IP1).

- The Ten-Year Capital Strategy allocates \$14.8 million to renovate and upgrade the Children’s Center. These improvements will support maintaining and modernizing the City’s infrastructure and advancing a more equitable New York City (GP3 and IP1).
- The Ten-Year Capital Strategy provides \$3.8 million for electronic health records. These improvements will support maintaining and modernizing the City’s infrastructure, promoting the health of New Yorkers, and advancing a more equitable New York City (IP1 and IP2).

### Ten-Year Capital Strategy

The primary focus of the Ten-Year Capital Strategy is to continue to improve the infrastructure of ACS facilities and to continue to improve the agency’s management information systems. Major projects include the renovation of field offices, upgrading the agency computer network and data management systems, and renovations for juvenile justice detention facilities.

	(in millions)
• Child Welfare Facilities	\$349.6
• Equipment, Telecommunications & MIS	89.2
• Administrative & Field Offices	36.2
• Child Care Facilities	9.6
<b>TOTAL</b>	<b>\$484.6</b>

### Child Welfare Facilities

The Ten-Year Capital Strategy provides \$349.6 million for the renovation of child welfare facilities including juvenile detention facilities.

### Equipment, Telecommunications, & MIS

The Ten-Year Capital Strategy provides \$89.2 million for information technology and telecommunications.

### Administrative & Field Offices

The Ten-Year Capital Strategy provides \$36.2 million for the construction and renovation of central and field offices.

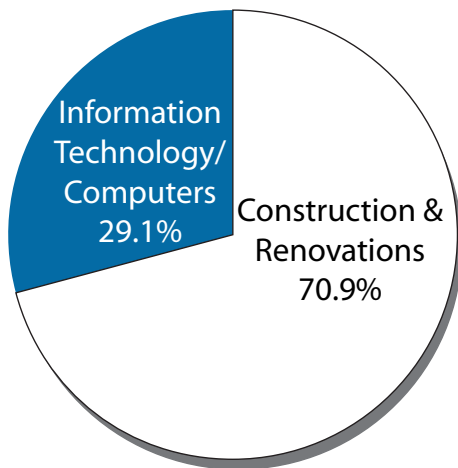
### Child Care Facilities

The Ten-Year Capital Strategy provides \$9.6 million for the construction and renovation of daycare centers throughout the City.

# Children's Services

Project Type: CS											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Child Welfare Facilities</b>											
City	14,967	53,042	75,096	73,000	73,000	48,000	0	0	0	0	337,105
Federal	3,549	0	0	0	0	0	0	0	0	0	3,549
State	8,956	0	0	0	0	0	0	0	0	0	8,956
<b>Day Care Facilities</b>											
City	320	0	9,312	0	0	0	0	0	0	0	9,632
<b>Equipment</b>											
City	15,331	5,088	8,541	9,715	6,821	3,569	0	0	9,193	9,193	67,451
Federal	5,715	320	0	0	0	0	0	0	0	0	6,035
State	14,885	779	0	0	0	0	0	0	0	0	15,664
<b>Social Service Buildings</b>											
City	3,351	0	6,038	0	1,746	1,746	0	0	9,193	9,193	31,267
Federal	1,421	0	0	0	0	0	0	0	0	0	1,421
State	3,466	0	0	0	0	0	0	0	0	0	3,466
<b>Project Type Total by Source of Funds</b>											
City	33,969	58,130	98,987	82,715	81,567	53,315	0	0	18,386	18,386	445,455
Federal	10,685	320	0	0	0	0	0	0	0	0	11,005
State	27,307	779	0	0	0	0	0	0	0	0	28,086
<b>Project Type Total</b>											
All Funds	71,961	59,229	98,987	82,715	81,567	53,315	0	0	18,386	18,386	484,546

# Department For The Aging



The Department for the Aging (DFTA) administers a wide range of programs that enable older adults to maintain their independence and improve their quality of life. Services include congregate and home delivered meals, home care, employment counseling and placement, social and legal services, health promotion activities, transportation, caregiver services, and emergency preparedness. The Department also serves as an advocate for the City's elderly population through legislative activity and public policy initiatives.

## Capital Program Goals

- Rehabilitation of existing facilities that provide services for older adults;
- Targeted improvements to senior centers throughout the City; and
- Information technology upgrades.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$36.4 million for the rehabilitation of senior centers, with a focus on structural and accessibility issues (GP1 and IP2).

## Ten-Year Capital Strategy

The Department's primary objectives for senior center improvements include: structural repairs, interior renovations, and improvements to handicapped accessibility. The Department is also committed to ensuring high-speed Internet connections are available at all DFTA-funded senior centers.

	(in millions)
• Construction and Renovations	\$36.4
• Information Technology/ Computers	14.9
<b>TOTAL</b>	<b>\$51.3</b>

## Construction and Renovations

The Ten-Year Capital Strategy provides \$36.4 million to complete renovations and upgrades for the various senior centers around the City. Funds are also provided to ensure the agency's fire and safety infrastructure meet standards, and that necessary improvements for HVAC, masonry, roofing, electrical, plumbing are completed.

## Information Technology and Computers

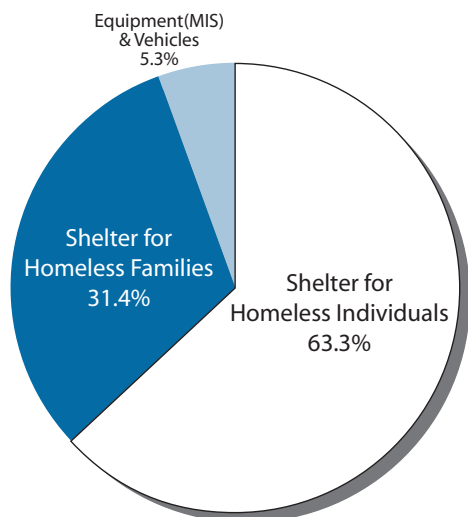
The Ten-Year Capital Strategy provides \$14.9 million for the technology needs of the agency as well as technology improvements for the agency's contractors and service providers.



# Department for the Aging

Project Type: AG		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Data Processing and Information Technology City		607	2,241	436	2,800	3,313	4,053	0	1,460	0	0	14,910
Department for the Aging Building Reconstruction City		5,230	2,129	8,841	3,988	8,629	934	3,164	1,391	1,209	880	36,395
Project Type Total by Source of Funds City		5,837	4,370	9,277	6,788	11,942	4,987	3,164	2,851	1,209	880	51,305
Project Type Total All Funds		5,837	4,370	9,277	6,788	11,942	4,987	3,164	2,851	1,209	880	51,305

# Department of Homeless Services



The Department of Homeless Services provides homeless families and individuals with transitional housing and services to enable return to independent living. The Department also provides homelessness prevention services and outreach services to people living in public places. The Department works with other City agencies to develop permanent and transitional housing.

## Capital Program Goals

- Ensure all facilities are in compliance with all applicable health and safety standards;
- Rehabilitate and renovate transitional facilities for homeless families and singles; and
- Upgrade and expand IT networks to effectively manage and disseminate timely information.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy provides \$57.0 million to modernize fire safety systems at 32 City-owned homeless shelters, which supports our efforts to maintain and modernize infrastructure (IP1).
- The City will invest over \$130.0 million to increase capacity and make improvements to homeless shelter facilities that serve a range of disparate populations, including \$15.0 million at Bellevue to improve the 30th Street Men's Shelter and complete Community Improvement Projects. This helps to maintain and modernize our infrastructure (IP1).
- The City will invest over \$6.0 million on the Butler Reasonable Accommodation system, which will support comprehensive reasonable accommodations to the eligible population. This initiative supports health and safety and creating a more equitable New York City (GP3 and IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy totals \$670.0 million, which includes \$634.2 million for transitional housing for homeless individuals and families, and \$35.8 million for IT & Equipment needs.

(in millions)

• Shelter for Homeless Individuals	\$423.9
• Shelter for Homeless Families	210.3
• Equipment (MIS) and Vehicles	35.8
<b>TOTAL</b>	<b>\$670.0</b>

## Shelter for Homeless Individuals & Families

The major goal of the Ten-Year Capital Strategy is the comprehensive upgrades and renovations across shelters and expansion of transitional housing for homeless families and single adults in continuation with Turning the Tide on Homelessness plan. The Ten-Year Capital Strategy allocates over 95 percent of funding to the rehabilitation of existing large facilities. The major priorities for the agency continue to be fire safety, interior and exterior building stabilization, as well as major power system improvements. Major projects include the exterior and interior upgrades at Bellevue 30th Street, building systems upgrades at various shelters, and boiler and plumbing upgrades at Borden Avenue, Atlantic Armory, Linden, and Jamaica Shelters.

## Equipment (MIS)

The Department's MIS strategy provides funding to meet the ongoing technology needs of the agency, including developing application system, defect corrections and developing critical enhancements. These programs respond to both policy and legal mandate around network infrastructure that improve data collection, case management, shelter compliance and adequate reporting tools.

## Purchase of Vehicles

The Department's Equipment strategy involves a continuation of funding for the purchase and replacement of Department vehicles. These vehicles facilitate the transportation of clients between intake locations and placement shelters. They are also used to assist clients in moving into permanent housing.

# Department of Homeless Services

Project Type: HH											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Shelters for Homeless Individuals</b>											
City	35,892	62,108	55,875	100,574	49,534	32,494	23,826	18,012	21,309	22,579	422,203
Federal	1,731	0	0	0	0	0	0	0	0	0	1,731
<b>Equipment</b>											
City	4,988	2,725	3,397	4,632	4,707	0	0	0	7,633	7,633	35,715
<b>Shelters for Homeless Families</b>											
City	11,931	20,595	14,870	26,996	21,658	21,051	21,207	22,452	18,456	31,068	210,284
<b>Social Services Buildings</b>											
City	50	0	0	0	0	0	0	0	0	0	50
<b>Purchase of Vehicles</b>											
City	0	0	0	0	57	0	0	0	0	0	57
<b>Project Type Total by Source of Funds</b>											
City	52,861	85,428	74,142	132,202	75,956	53,545	45,033	40,464	47,398	61,280	668,309
Federal	1,731	0	0	0	0	0	0	0	0	0	1,731
<b>Project Type Total</b>											
All Funds	54,592	85,428	74,142	132,202	75,956	53,545	45,033	40,464	47,398	61,280	670,040

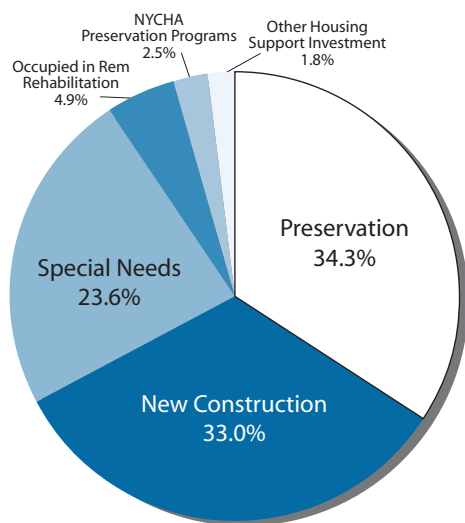
# Housing Preservation & Development

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The Department of Housing Preservation and Development (HPD) preserves, upgrades, and assists in the expansion of the City's affordable housing stock. Its primary goals are: to spur the preservation and development of affordable housing through direct investment and the provision of loans; to maximize neighborhood ownership and management of housing by generating local participation in disposition and development programs; and to enforce compliance with housing quality standards.

This Ten-Year Capital Strategy funds various new construction, preservation, supportive housing, and disposition programs. The City is continuing efforts to prevent the abandonment of privately-owned buildings and avert their entry into City ownership by providing financial and technical assistance to private landlords. The City also maintains its commitment to provide new housing opportunities, particularly through existing new construction programs. Finally, new funding will be made available for the NYCHA Permanent Affordability Commitment Together (PACT) program.

# Housing Preservation & Development



### Capital Program Goals

HPD’s Capital plan is structured to meet the goals of the City’s Housing New York plan (HNY), a five-borough, 12-year strategy to address the City’s affordable housing crisis. The plan, updated with the release of Housing New York 2.0 in Fall 2017, outlines key initiatives to achieve HPD’s goal of building or preserving 300,000 units of affordable housing by 2026. HPD will do this by:

- Fostering diverse, livable neighborhoods;
- Preserving the affordability and quality of the existing housing stock;
- Building new affordable housing for all New Yorkers;
- Promoting homeless, senior, supportive and accessible housing; and
- Refining City financing tools and expanding funding sources for affordable housing (IP4).

### Guiding Principles and Investment Priorities

- HPD is pursuing a Seniors First strategy as part of the Housing New York 2.0 plan that, through a partnership with NYCHA, will finance new senior housing projects on underused land (GP2).
- Over the next 10 years, the City will continue to invest in strategies that preserve existing affordable housing units, create new affordable units, and modernize the existing housing stock in order to support growth and preserve affordability in our diverse neighborhoods (GP2 and IP4).

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$12.2 billion for HPD in support of its capital program goals from 2022-2031. Of this amount, \$11.9 billion represents Mayoral City Capital and Elected-official funding, while approximately \$320.0 million will be leveraged in Federal funds. Additional funding will be leveraged from the New York City Housing Development Corporation (HDC) and private sources in support of housing plan goals.

	(in millions)
• Preservation	\$4,198.6
• New Construction	4,037.5
• Special Needs	2,884.0
• Occupied <i>In Rem</i> Rehabilitation	596.6
• NYCHA Preservation Programs	300.0
• Other Housing Support Investment	214.8
<b>TOTAL</b>	<b>\$12,231.6</b>

## Housing Preservation & Development

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### **Preservation**

The Ten-Year Capital Strategy provides \$4.2 billion for preservation projects. Funding will support activities to preserve existing affordable housing stock while creating long-term affordability.

### **New Construction**

The Ten-Year Capital Strategy provides \$4.0 billion to finance new construction activities. Funding will support construction of new units serving New Yorkers at a range of income levels, ranging from extremely low income to middle income, throughout the five boroughs.

### **Special Needs Housing**

The Ten-Year Capital Strategy provides \$2.9 billion for the construction and preservation of housing for seniors, persons with disabilities, and formerly homeless households throughout the five boroughs.

### **Occupied *In Rem* Rehabilitation**

The Ten-Year Capital Strategy provides \$596.6 million to fund the rehabilitation and disposition of City-owned housing units, which will be rehabilitated and then sold or rented to New Yorkers at a range of income levels, ranging from extremely low income to middle income.

### **NYCHA Preservation Programs**

The Ten-Year Capital Strategy provides \$300.0 million to support NYCHA's Rental Assistance Demonstration (RAD) transactions. Through these transactions, NYCHA will also leverage other private and public financing sources to address its significant outstanding capital need.

### **Other Housing Support Investment**

The Ten-Year Capital Strategy provides \$214.8 million for Other Housing Support Investments funding a variety of HPD initiatives. This includes the demolition of unsafe buildings, costs associated with development in urban renewal areas, computer-based productivity initiatives, and other infrastructure support.

# Housing Preservation & Development

Project Type: HD											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>NYCHA Preservation Programs</b>											
City	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>New Housing Construction</b>											
City	494,087	523,842	615,708	554,377	583,380	246,298	247,829	257,742	246,974	267,247	4,037,484
<b>Other Housing Support Investment</b>											
City	19,789	12,032	12,383	33,045	24,336	25,178	26,184	27,232	16,991	17,610	214,780
<b>Occupied In Rem Rehabilitation</b>											
City	44,448	46,524	43,082	77,974	79,616	56,309	58,561	60,903	63,339	65,873	596,629
<b>Preservation</b>											
City	521,945	505,909	531,146	497,114	515,786	290,599	310,543	322,965	349,497	353,144	4,198,648
<b>Special Needs Housing</b>											
City	342,578	304,564	192,406	286,610	302,517	202,540	210,644	219,069	246,626	256,491	2,564,045
Federal	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000
<b>Project Type Total by Source of Funds</b>											
City	1,722,847	1,392,871	1,394,725	1,449,120	1,505,635	820,924	853,761	887,911	923,427	960,365	11,911,586
Federal	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000
<b>Project Type Total</b>											
All Funds	1,754,847	1,424,871	1,426,725	1,481,120	1,537,635	852,924	885,761	919,911	955,427	992,365	12,231,586

# Housing Authority

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The New York City Housing Authority (NYCHA), created in 1935, operates and maintains decent, safe, and affordable housing for low- and moderate- income families.

The New York City Housing Authority owns and operates the nation’s largest public housing program, with 302 developments (169,820 apartments in 2,252 residential buildings), housing over 356,000 tenants throughout the City. The Authority also operates the Leased Housing (Section 8) Program, with approximately 88,073 rented apartments housing 198,992 residents. Approximately 25,000 private landlords participate in the Section 8 program.

The Ten-Year Capital Strategy focuses capital funding on building exteriors upgrades such as roof work and building systems including funding for elevators, heating plants, security systems, and other projects such as improvements to community facilities and grounds.

**Capital Program Goals**

- NYCHA’s capital plan is dedicated to preserving and modernizing building exteriors and systems in order to maintain decent, safe, and sanitary housing for NYCHA residents.

**Guiding Principles and Investment Priorities**

- The City has committed \$2.8 billion toward NYCHA’s Capital Action Plan. The Plan is designed to implement reconstruction and reduce its future capital needs. It is part of the total capital commitment of \$4.3 billion the City has made to NYCHA over the next 10 years for infrastructure improvements, building modernizations, upgrades, and fortifications of developments damaged or impacted by Superstorm Sandy. These investments support the goals of maintaining and modernizing infrastructure (IP1).

- The Mayor’s Roofing Initiative will restore over 900 roofs across NYCHA’s portfolio, Citywide. NYCHA has committed \$930.0 million for weather proofing buildings against water damage to prevent mold growth. This will significantly improve the quality of life of NYCHA residents as well as protect their health (IP2).
- As part of the Borough Based Jails initiative and associated budget reallocation, \$25.9 million was transferred to NYCHA for community center reconstruction, new lighting, security cameras, and upgraded accessible play equipment at Mill Brook, Mitchel, Mott Haven, and Patterson Houses (GP3 and IP4).

**Ten-Year Capital Strategy**

The Ten-Year Capital Strategy provides \$2.9 billion primarily for building exteriors and building systems upgrades and replacement. Major areas of planned work include roof replacement, lead abatement, pest mitigation, elevator rehabilitation, upgrades to heating components, improvements to common areas and other construction projects.

	(in millions)
• Low to Moderate Income Public Housing Upgrade & Replacement	\$2,893.5
<b>TOTAL</b>	<b>\$2,893.5</b>



# Housing Authority

Project Type: HA

(\$ in 000's)

2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 Total

**Low to Moderate Income Public Housing Construction**

City

10,000 24,482 10,000 10,000 10,000 10,000 0 0 0 0 74,482

**Low to Moderate Income Public Housing Upgrade**

City

379,000 319,790 326,000 326,000 326,465 327,944 200,000 200,000 200,000 200,000 2,805,199

**Other Public Housing Support Investments**

City

13,807 0 0 0 0 0 0 0 0 0 13,807

**Project Type Total by Source of Funds**

City

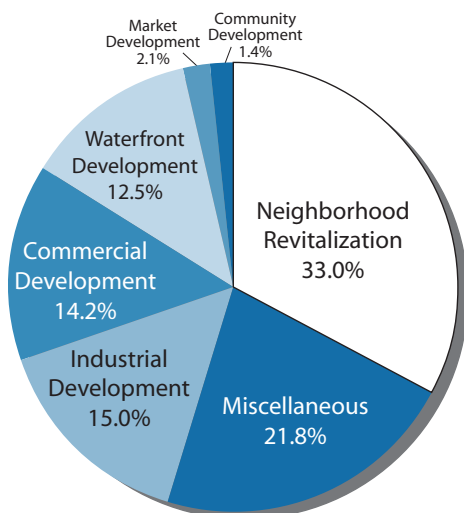
402,807 344,272 336,000 336,000 336,465 337,944 200,000 200,000 200,000 200,000 2,893,488

**Project Type Total**

All Funds

402,807 344,272 336,000 336,000 336,465 337,944 200,000 200,000 200,000 200,000 2,893,488

# Department of Small Business Services



The Department of Small Business Services (SBS) provides business assistance directly to the public and administers other City economic development initiatives. Under contract with SBS, the New York City Economic Development Corporation (NYCEDC) coordinates the City's commercial, industrial, market, waterfront, and intermodal transportation development projects. Additionally, SBS contracts with, and the City allocates capital resources for, the Brooklyn Navy Yard Development Corporation (BNYDC) and the Trust for Governors Island (TGI) for the purposes of economic development.

## Capital Program Goals

- To assist neighborhood revitalization through physical improvement of public areas, including street and sidewalk reconstruction, new public lighting, landscaping and other public amenities as well as through assistance in the development of cultural resources and other community facilities;
- To stimulate commercial development through the improvement and management of City assets, as well as construction and rehabilitation of infrastructure, public open space, and amenities;
- To upgrade infrastructure in the City's industrial areas;
- To enhance the City's waterfront by rehabilitating and improving the City's piers, as well as by creating a balanced mix of multi-use projects, which include commercial, industrial, retail and recreational developments;
- To improve the intermodal transport of goods through the construction, modernization and integration of port, rail and aviation facilities; and
- To provide public market facilities.

## Guiding Principles and Investment Priorities

- EDC is working with the Mayor's Office of Technology and SBS to provide \$162 million in funding to expand broadband access in low-income communities, which broadens Access to Education (IP3).

## Ten-Year Capital Strategy

	(in millions)
• Neighborhood Revitalization	\$1,648.1
• Miscellaneous	1,090.9
• Industrial Development	751.5
• Commercial Development	711.0
• Waterfront Development	624.4
• Market Development	104.6
• Community Development	68.1
<b>TOTAL</b>	<b>\$4,998.6</b>

## Department of Small Business Services

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### Neighborhood Revitalization

The Ten-Year Capital Strategy invests in infrastructure improvements in neighborhoods throughout the City to support economic development and the development of affordable housing. Additionally, the Ten-Year Capital Strategy invests in physical improvements to public areas, including street and sidewalk reconstruction, new public lighting and landscaping, pedestrian and intermodal improvements in mixed-use neighborhoods.

### Miscellaneous

The Ten-Year Capital Strategy allocates resources for various citywide projects, as well as portions of infrastructure support for the Trust for Governors Island (TGI).

### Industrial Development

NYCEDC markets City-owned real estate to industrial users and works closely with firms to find sites for their expansion and relocation. In support of these efforts, the Ten-Year Capital Strategy also includes health and safety related infrastructure improvements and returning existing assets to a state of good repair at the Brooklyn Navy Yard, which houses 450 businesses generating 11,000 jobs. The Ten-Year Capital Strategy also includes on-going infrastructure improvements at the Brooklyn Army Terminal and Bush Terminal.

### Commercial Development

NYCEDC continues its efforts to expand the City's commercial base and diversify the City's economy by fostering the growth of new industries and new retail opportunities. The Ten-Year Capital Strategy supports the City's vision of investment into the life sciences industry in the City.

### Waterfront Development

The Ten-Year Capital Strategy upholds the City's commitment in all five boroughs to support the City's waterfront assets. It recognizes the importance of providing public and commercial transportation while preserving and expanding recreational spaces for the public along the City's waterfront. The Ten-Year Capital Strategy includes funding for infrastructure improvements for NYC Ferry, as well as investments to fortify the City's waterfront assets.

### Market Development

The City's ongoing commitment to preserve its markets through various infrastructure improvements is reflected in the Ten-Year Capital Strategy, which provides funding for infrastructure improvements and facility modernization at the Hunts Point Food Distribution Markets in the Bronx.

### Community Development

NYCEDC continues its efforts to foster community development by leading the development of the Manhattan Greenway, a continuous 32.5 mile route around Manhattan intended to transform the waterfront into a green attraction for recreational and commuting use, as well as certain other projects.

# Department of Small Business Services

Project Type: ED											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Commercial Development</b>											
City	9,017	75,905	101,841	121,639	100,340	10,121	75,272	13,315	93,600	103,250	704,300
Federal	0	429	0	0	0	0	0	0	0	0	429
State	0	1	0	2,000	4,300	0	0	0	0	0	6,301
<b>Community Development</b>											
City	39,384	18,161	1,755	7,069	787	0	507	72	0	0	67,735
Federal	0	0	0	0	0	0	0	0	0	15	15
State	0	0	15	0	0	0	0	350	0	0	365
<b>Industrial Development</b>											
City	177,854	113,959	84,641	106,711	88,075	36,463	17,662	19,639	17,936	18,654	681,594
Federal	63,556	0	0	6,281	0	0	0	0	0	0	69,837
<b>Market Development</b>											
City	7,494	12,818	10,273	8,321	30,950	25,551	1,922	0	5,469	1,500	104,298
Federal	0	0	320	0	0	0	0	0	0	0	320
<b>Miscellaneous</b>											
City	289,390	116,762	149,867	201,883	182,486	49,583	4,436	11,542	7,183	50,350	1,063,482
Federal	26,852	0	0	53	0	0	0	1	0	0	26,906
State	500	0	0	0	0	0	0	0	0	0	500
<b>Neighborhood Revitalization</b>											
City	308,021	72,969	82,315	250,694	156,989	257,451	80,279	139,222	114,362	133,856	1,596,158
Federal	18,067	2,700	1	14,551	0	0	0	11,641	0	4,013	50,973
State	0	0	0	0	0	270	0	0	0	718	988
<b>Waterfront Development</b>											
City	114,967	42,637	22,087	13,739	32,858	66,639	7,407	88,415	84,187	87,555	560,491
Federal	41,371	0	5,003	4,072	0	197	947	724	0	2,200	54,514
State	4,419	0	4,529	99	0	0	0	0	0	350	9,397
<b>Project Type Total by Source of Funds</b>											
City	946,127	453,211	452,779	710,056	592,485	445,808	187,485	272,205	322,737	395,165	4,778,058
Federal	149,846	3,129	5,324	24,957	0	197	947	12,366	0	6,228	202,994
State	4,919	1	4,544	2,099	4,300	270	0	350	0	1,068	17,551
<b>Project Type Total</b>											
All Funds	1,100,892	456,341	462,647	737,112	596,785	446,275	188,432	284,921	322,737	402,461	4,998,603

# Department of Citywide Administrative Services

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The Department of Citywide Administrative Services (DCAS) is the principal support agency for the City of New York. DCAS is responsible for the maintenance of public buildings, the maintenance and reconstruction of piers and bulkheads, and the procurement of goods and services for City agencies.

DCAS operates, maintains, and reconstructs the 56 public buildings in its real estate portfolio. This portfolio totals 15 million square feet of space, which includes seven million square feet of court space. The Department also acquires, manages, and leases non-residential real properties and provides municipal supply services to agencies. These services include the acquisition, testing, and distribution of supplies and equipment as well as the administration of the citywide vehicle fleet.

## Capital Program Goals

- To rehabilitate and maintain public structures, including piers and bulkheads;
- To reconstruct public buildings;
- To coordinate and enhance citywide space planning;
- To improve the procurement, warehousing, and distribution of goods;
- To increase productivity through advanced technology/information systems; and
- To ensure resiliency and the continued provision of City services.

## Guiding Principles and Investment Priorities

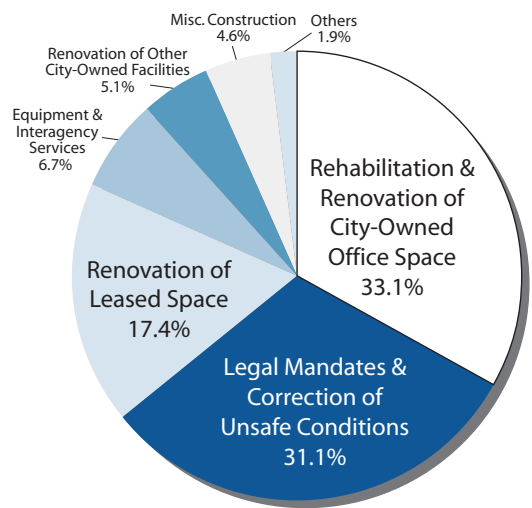
- Through the DCAS Energy Management Division's Accelerated Conservation and Efficiency Capital Grants Program, the City will invest \$36.0 million on improvements which will significantly reduce the amount of energy required to treat water at the DEP Newtown Creek Water Resource Recovery Facility (IP1).
- The Ten-Year Capital Strategy allocates \$74.9 million for façade restoration and exterior projects, Citywide. This will lead to improved safety for pedestrians and building tenants and maintain our assets in a state of good repair (IP1).
- The City will invest \$422.4 million for fire protection improvement projects in public buildings, supporting our goal of advancing public health and safety (IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy includes improvements to public buildings which help reduce ongoing maintenance costs as well as the City's reliance on leased office space. In addition, the Ten-Year Capital Strategy seeks to correct existing or potential safety hazards.

The Ten-Year Capital Strategy totals \$2.1 billion and is allocated between the Public Buildings and the Real Property programs.

# Department of Citywide Administrative Services - Public Buildings



## Public Buildings

(in millions)

• Rehabilitation and Renovation of City-Owned Office Space	\$686.4
• Legal Mandates and Correction of Unsafe Conditions	645.0
• Renovation of Leased Space	360.5
• Equipment and Interagency Services	139.3
• Renovation of Other City-Owned Facilities	105.0
• Miscellaneous Construction	96.0
• Acquisition of Real Property	27.1
• Board of Elections Modernization	10.4
• Rehabilitation of Court Buildings	1.4
• Communications Equipment	0.4
<b>TOTAL</b>	<b>\$2,071.5</b>

## Rehabilitation and Renovation of City-Owned Office Space

The Ten-Year Capital Strategy provides \$686.4 million for the rehabilitation and renovation of City-owned office space. Included are major rehabilitation projects for exterior stabilization; mechanical, plumbing, and electrical systems; heating, ventilation, and air conditioning (HVAC) systems; and boiler plant replacements at selected buildings, Citywide. The Ten-Year Capital Strategy provides \$153.6 million for the Manhattan Municipal Building, \$42.7 million for 100 Gold Street in Manhattan, \$25.4 million for the Bergen Building in the Bronx, \$20.2 million for the Queens Borough Hall, and \$8.7 million for 10 Richmond Terrace in Staten Island. Funding is also provided for projects at 137 Centre Street, Manhattan (\$45.0 million), 253 Broadway, Manhattan (\$37.4 million), 2556 Bainbridge Avenue, Bronx (\$34.7 million), and 280 Broadway, Manhattan (\$25.2 million).

## Legal Mandates and Correction of Unsafe Conditions

The correction of code violations and compliance with legal mandates represents \$645.0 million of the Ten-Year Capital Strategy. Legally mandated work will include \$422.4 million for projects that ensure compliance with Local Law 5 (fire and life safety), \$86.5 million for fuel tank replacement and remediation, Citywide, \$74.9 million for Local Law 11 façade repairs, and \$44.0 million for ADA compliance upgrades.

## Department of Citywide Administrative Services - Public Buildings

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### **Renovation of Leased Space**

The Ten-Year Capital Strategy provides \$360.5 million for leased space renovations. Funding is primarily for agency office consolidations and office space needs when City-owned facilities are not available. The Ten-Year Capital Strategy provides \$85.0 million for expansion of New York City Emergency Management's leased space in Brooklyn.

### **Equipment and Interagency Services**

The Ten-Year Capital Strategy provides \$139.3 million for the DCAS information systems infrastructure and miscellaneous equipment, including \$5.3 million for the development of a real estate management system.

### **Renovation of Other City-Owned Facilities**

The Ten-Year Capital Strategy provides \$105.0 million for renovation of other City-owned facilities, including \$80.0 million for the reconstruction of the building at 70 Mulberry Street.

### **Miscellaneous Construction**

The Ten-Year Capital Strategy provides \$96.0 million for construction in non-City owned facilities and properties, including \$0.4 million for remedial design of the Gowanus Canal 1st Street Turning Basin.

### **Acquisition of Real Property**

The Ten-Year Capital Strategy provides \$27.1 million for the acquisition of real property.

### **Board of Elections Modernization**

The Ten-Year Capital Strategy provides \$10.4 million for Board of Elections modernization, including \$6.0 million for the purchase and installation of electronic voting systems and related accessories.

### **Rehabilitation of Court Buildings**

The Ten-Year Capital Strategy provides \$1.4 million for rehabilitation of court buildings, including \$0.8 million for renovation of the St. George Courthouse in Staten Island.

### **Communications Equipment**

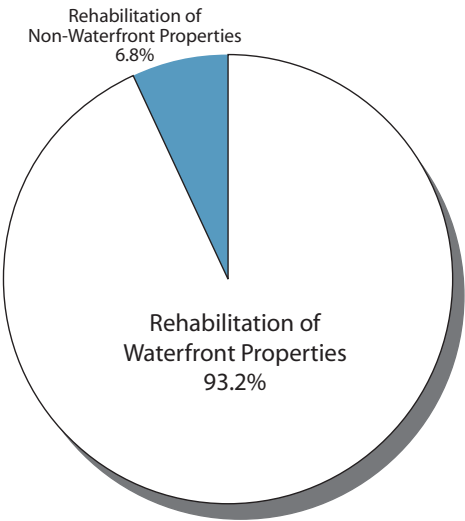
The Ten-Year Capital Strategy provides \$0.4 million for communications equipment.

# Department of Citywide Administrative Services - Public Buildings

Project Type: PW											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Acquisition of Real Property</b>											
City	24,600	0	0	100	0	0	0	0	0	0	24,700
Federal	2,400	0	0	0	0	0	0	0	0	0	2,400
<b>Communications Equipment</b>											
City	80	0	0	300	0	0	0	0	0	0	380
<b>Rehabilitation of Court Buildings</b>											
City	0	0	300	780	50	0	0	310	0	0	1,440
<b>Board of Elections Modernization</b>											
City	0	0	3,874	6,579	0	0	0	0	0	0	10,453
<b>Equipment and Interagency Services</b>											
City	49,330	11,634	4,766	8,695	14,561	11,092	11,089	11,334	8,219	8,533	139,253
<b>Legal Mandates and Correction of Unsafe Conditions</b>											
City	113,463	14,243	83,224	175,888	58,582	32,348	33,355	44,403	44,353	45,096	644,955
<b>Miscellaneous Construction</b>											
City	56,980	15,237	5,282	8,106	8,836	443	33	1,063	0	0	95,980
<b>Rehabilitation of City-Owned Office Space</b>											
City	80,986	54,930	136,632	72,942	50,520	84,814	39,273	40,943	61,543	63,863	686,446
<b>Renovation of Leased Space</b>											
City	41,531	12,540	5,613	21,637	53,445	42,857	84,305	44,567	25,500	28,475	360,470
<b>Renovation of Other City-Owned Facilities</b>											
City	20,349	5,989	72,597	1,070	1,905	624	1,134	659	686	0	105,013
<b>Project Type Total by Source of Funds</b>											
City	387,319	114,573	312,288	296,097	187,899	172,178	169,189	143,279	140,301	145,967	2,069,090
Federal	2,400	0	0	0	0	0	0	0	0	0	2,400
<b>Project Type Total</b>											
All Funds	389,719	114,573	312,288	296,097	187,899	172,178	169,189	143,279	140,301	145,967	2,071,490



## Department of Citywide Administrative Services - Real Property



### Rehabilitation of Waterfront Properties

The Ten-Year Capital Strategy includes \$48.3 million for the reconstruction of DCAS-managed waterfront properties.

### Rehabilitation of Non-Waterfront Properties

The Ten-Year Capital Strategy includes \$3.5 million for the reconstruction of DCAS-managed non-waterfront properties.

### Real Property

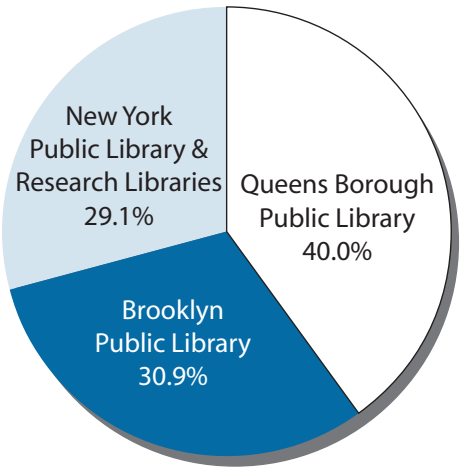
(in millions)

• Rehabilitation of Waterfront Properties	\$48.3
• Rehabilitation of Non-Waterfront Properties	3.5
<b>TOTAL</b>	<b>\$51.8</b>

# Department of Citywide Administrative Services - Real Property

Project Type: RE											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Rehabilitation of Non-Waterfront Properties City	0	111	715	0	2,349	0	0	0	0	0	3,175
Rehabilitation of Non-Waterfront Properties City	0	0	0	250	44	0	0	0	0	0	294
Rehabilitation of Waterfront Properties City	82	9,089	72	0	651	621	8,562	9,306	9,619	10,346	48,348
Project Type Total by Source of Funds City	82	9,200	787	250	3,044	621	8,562	9,306	9,619	10,346	51,817
Project Type Total All Funds	82	9,200	787	250	3,044	621	8,562	9,306	9,619	10,346	51,817
Citywide Administrative Services Total	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Total by Source of Funds											
City	387,401	123,773	313,075	296,347	190,943	172,799	177,751	152,585	149,920	156,313	2,120,907
Federal	2,400	0	0	0	0	0	0	0	0	0	2,400
State	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
All Funds	389,801	123,773	313,075	296,347	190,943	172,799	177,751	152,585	149,920	156,313	2,123,307

# Public Libraries



New York City’s public library services are provided by three individually operated systems – the Brooklyn Public Library, the New York Public Library (including the New York Research Library), and the Queens Public Library. Each of these receives funds from the City as well as State, Federal, and private contributions. The branch libraries provide circulating collections, reference materials, computers and access to the internet, literacy programs, English-as-a-Second-Language programs, and children’s reading programs. The City’s three library systems are among the country’s largest and busiest.

The Brooklyn Public Library (BPL) oversees a Central Library and 58 branches, including five Adult Learning Centers.

The New York Public Library (NYPL) manages libraries in three boroughs: the Bronx, with 35 branches; Manhattan, with 40 branches; and Staten Island, with 13 branches. In addition, the New York Research Library oversees four research centers: the Stephen A. Schwarzman Building; the New York Public Library for the Performing Arts; the Schomburg Center for Research in Black Culture; and the Thomas Yoseloff Business Center.

The Queens Public Library (QPL) oversees 66 locations, including branch libraries, a Central Library, seven adult learning centers, a technology center, one universal pre-kindergarten, and two teen centers.

### Capital Program Goals

- To support service levels by maintaining, improving, and optimizing the operation of library facilities;
- To phase infrastructure improvements for full Americans with Disabilities Act (ADA)-compliant access at all sites;
- To preserve unique and irreplaceable collections through improved environmental systems, security and fire protection, and increased storage capacity;
- To improve the management of data through enhancement of computerized records management systems; and

- To provide remote access to digital collections, expand personal computer stations, and offer free internet service at the branches by improving information technology systems.

### Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$12.5 million for ADA upgrades in QPL branch libraries. This advances a more equitable New York City through capital investment and strengthens public health and safety (GP1 and IP2).
- The Ten-Year Capital Strategy includes \$127.5 million for the comprehensive restoration of several BPL branch libraries, and \$71.2 million for the NYPL Carnegie branch. This supports the agency’s commitment of creating equitable access to City infrastructure and assets and modernizing infrastructure that bring buildings to a state of good repair (GP3 and IP1).

### Ten-Year Capital Strategy

The three library systems strive to increase circulation, develop comprehensive community-oriented outreach programs, and grow attendance at cultural/informational programs. The three library systems will focus on the protection of the growing collection of library materials, reconstruction of branches, increasing accessibility for persons with disabilities, and upgrading the technology infrastructure to improve online and computer access. The Ten-Year Capital Plan Strategy provides a total of \$996.5 million, allocated as follows:

### Brooklyn Public Library

	(in millions)
Essential Reconstruction of Facilities	\$286.9
Reconstruction Necessary to Maintain Facilities	21.4
<b>Subtotal</b>	<b>\$308.3</b>

## Public Libraries

### New York Public Library and Research Libraries

• Essential Reconstruction of Facilities	\$234.3
• Improvements to Existing Facilities	47.9
• Support Services Improvements	4.5
• Access for the Handicapped	1.9
• Reconstruction Necessary to Maintain Facilities	0.7
• Expansion and Construction of Facilities	0.2
<b>Subtotal</b>	<b>\$289.5</b>

### Queens Public Library

	(in millions)
• Essential Reconstruction of Facilities	\$206.0
• Reconstruction Necessary to Maintain Facilities	82.5
• Replacement Branches	69.4
• Support Services Improvements	40.8
<b>Subtotal</b>	<b>\$398.7</b>
<b>TOTAL</b>	<b>\$996.5</b>

### Brooklyn Public Library

The Ten-Year Capital Strategy allocates \$308.3 million to the Brooklyn Public Library (BPL) and emphasizes the essential reconstruction of facilities. Specifically, \$127.5 million is allocated for the comprehensive renovation of branches and is distributed among five libraries (Brownsville, Canarsie, Eastern Parkway, New Lots, and New Utrecht) designated as most critical by BPL. \$19.7 million is also allocated for the exterior and interior rehabilitation of the Borough Park branch. Additional funding for other branches focuses on public service enhancements, cyclical replacements of building components (roofs, HVAC systems, and boilers), and Americans with Disabilities Act (ADA) compliance.

### New York Public Library and Research Libraries

The Ten-Year Capital Strategy allocates \$289.5 million for the New York Public Library (NYPL) and New York Research Libraries (NYRL) and focuses on the essential reconstruction, expansion, and improvements to existing facilities. Specifically, \$234.3 million is allocated for the comprehensive renovation and outfitting of branches including five Carnegie branches (125th Street, Fort Washington, Melrose, Hunts Point, and Port Richmond - \$71.2 million, in addition to \$30.5 million in 2021), Westchester Square (\$28.4 million, in addition to \$1.0 million in 2021), and Castle Hill (\$7.7 million). \$47.9 million is also allocated for improvements to existing facilities, including Woodlawn Heights (\$8.0 million, in addition to \$0.4 million in 2021). Additional funding for other branches focuses on maintaining and upgrading facilities, including roof, window, and door replacements, and Americans with Disabilities Act (ADA) compliance.

### Queens Public Library

The Ten-Year Capital Strategy allocates \$398.7 million for the Queens Public Library (QPL) and reflects a commitment to maintain and upgrade existing facilities and continue construction of new branches. Specifically, \$289.2 million is allocated to QPL for comprehensive renovations, new construction, outfitting, and expansion of branches, which includes \$27.8 million allocated for the expansion and renovation at the Jackson Heights branch library as well as \$25.0 million for an expansion and renovation at Corona branch. Additional funding for other branches focuses on renovations, rehabilitations, systems upgrades, and cyclical replacements of building components (roofs, windows, and doors).

# New York Research Libraries

Project Type: L		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Expansion and Construction of Research Libraries												
City		0	0	0	0	132	0	0	0	0	0	132
Improvements to Existing Facilities												
City		750	172	0	54	0	0	0	0	0	0	976
Essential Reconstruction of Facilities												
City		0	0	159	313	0	264	418	271	477	350	2,252
New York Library Support Service Improvements												
City		0	300	140	20	0	0	0	0	0	0	460
Project Type Total by Source of Funds												
City		750	472	299	387	132	264	418	271	477	350	3,820
Project Type Total												
All Funds		750	472	299	387	132	264	418	271	477	350	3,820

# New York Public Library

Project Type: LN											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<i>Access for the Handicapped</i> City	80	1,340	500	0	0	0	0	0	0	0	1,920
<i>Expansion and Construction of Facilities</i> City	100	0	0	0	0	0	0	0	0	0	100
<i>Improvements to Existing Facilities</i> City	31,126	8,124	5,398	2,224	0	0	0	0	0	0	46,872
<i>Essential Reconstruction of Facilities</i> City	83,739	36,663	31,352	38,337	5,577	9,353	5,056	4,322	8,524	9,144	232,067
<i>Reconstruction Necessary to Maintain Facilities</i> City	0	600	116	0	0	0	0	0	0	0	716
<i>Support Services Improvements</i> City	1,632	706	634	1,050	0	0	0	0	0	0	4,022
<i>Project Type Total by Source of Funds</i> City	116,677	47,433	38,000	41,611	5,577	9,353	5,056	4,322	8,524	9,144	285,697
<i>Project Type Total</i> All Funds	116,677	47,433	38,000	41,611	5,577	9,353	5,056	4,322	8,524	9,144	285,697

# Brooklyn Public Library

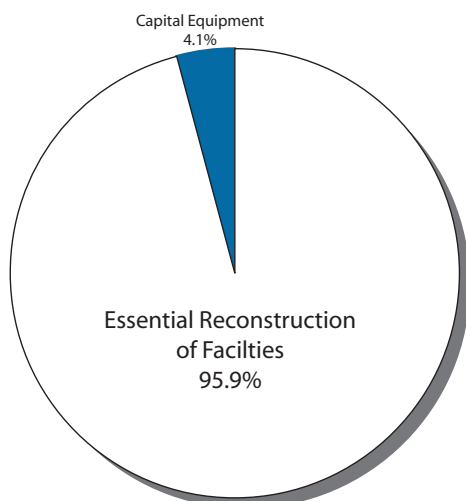
Project Type: LB											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Essential Reconstruction of Facilities</b>											
City	35,409	59,769	51,706	123,226	5,234	808	8,002	374	409	1,945	286,882
<b>Reconstruction Necessary to Maintain Facilities</b>											
City	14,471	0	0	695	0	0	0	0	0	0	15,166
Federal	0	0	0	0	6,258	0	0	0	0	0	6,258
<b>Project Type Total by Source of Funds</b>											
City	49,880	59,769	51,706	123,921	5,234	808	8,002	374	409	1,945	302,048
Federal	0	0	0	0	6,258	0	0	0	0	0	6,258
<b>Project Type Total</b>											
All Funds	49,880	59,769	51,706	123,921	11,492	808	8,002	374	409	1,945	308,306

# Queens Public Library

Project Type: LQ											
						(\$ in 000's)					
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Replacement Branches</b>											
City	9,524	10,644	18,516	20,777	3,702	0	370	0	0	0	63,533
Private	5,959	0	0	0	0	0	0	0	0	0	5,959
<b>Essential Reconstruction of Facilities</b>											
City	4,445	29,410	49,655	33,412	35,136	26,954	19,920	915	1,105	1,149	202,101
Federal	0	0	0	0	3,853	0	0	0	0	0	3,853
<b>Reconstruction Necessary to Maintain Facilities</b>											
City	24,774	33,236	4,655	5,468	6,659	6,454	996	0	0	0	82,242
Federal	0	0	0	0	248	0	0	0	0	0	248
<b>Support Services Improvements</b>											
City	7,127	5,769	7,466	18,900	0	750	750	0	0	0	40,762
<b>Project Type Total by Source of Funds</b>											
City	45,870	79,059	80,292	78,557	45,497	34,158	22,036	915	1,105	1,149	388,638
Federal	0	0	0	0	4,101	0	0	0	0	0	4,101
Private	5,959	0	0	0	0	0	0	0	0	0	5,959
<b>Project Type Total</b>											
All Funds	51,829	79,059	80,292	78,557	49,598	34,158	22,036	915	1,105	1,149	398,698
<b>Public Libraries Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
<b>Total by Source of Funds</b>											
City	213,177	186,733	170,297	244,476	56,440	44,583	35,512	5,882	10,515	12,588	980,203
Federal	0	0	0	0	10,359	0	0	0	0	0	10,359
State	0	0	0	0	0	0	0	0	0	0	0
Private	5,959	0	0	0	0	0	0	0	0	0	5,959
All Funds	219,136	186,733	170,297	244,476	66,799	44,583	35,512	5,882	10,515	12,588	996,521



# Department of Cultural Affairs



The Department of Cultural Affairs (DCLA) is the largest municipal funder of arts and culture in the nation and is dedicated to supporting and strengthening New York City's vibrant cultural life. The agency works to create and expand access to public funding, provide technical assistance, and articulate the contribution made by the cultural community to the City's quality of life and economic vitality.

Among DCLA's primary missions is to ensure public funding for nonprofit cultural organizations, both large and small, throughout the five boroughs. Among DCLA's funding programs are: programming grants for more than 945 cultural organizations through the Cultural Development Fund, the administration of City Council initiatives relating to arts and culture, operating support to the 34 members of the Cultural Institutions Group (CIG) and energy support to eligible organizations on city-owned property in DCLA's jurisdiction, and capital funding for design, construction, and equipment purchases at cultural facilities. DCLA also commissions public artworks through the Percent for Art program and provides material resources to more than 1,900 nonprofit organizations, government agencies, and public schools annually through its Materials for the Arts program.

DCLA's portfolio includes over 9.8 million gross square feet of space in City-owned buildings operated by the CIG and other cultural organizations under DCLA's jurisdiction, many of which are landmarks. The agency has a robust capital program at both City-owned and privately-owned sites and is currently funding more than 435 capital projects on behalf of approximately 223 arts organizations that lead the way in sustainable architecture and design excellence, representing a cultural capital investment of \$981.9 million.

## Capital Program Goals

- To increase public access to cultural resources, programs, and activities throughout the five boroughs;
- To increase the capacity of cultural organizations to meet programmatic needs and achieve optimal display, protection, and preservation of cultural collections;
- To upgrade and enhance facilities dedicated to cultural uses, including through investment in equipment systems, vehicles, technology, and energy efficiency upgrades;
- To maintain and preserve cultural infrastructure and historic facilities; and
- To ensure compliance with legal mandates and code requirements, including accessibility and environmental considerations.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy provides \$41.0 million to over 100 cultural organizations throughout the five boroughs for equipment purchases (GP3 and GP4).
- To achieve the agency's goal of creating more energy efficient buildings and reducing harmful emissions, the Ten-Year Capital Strategy allocates \$55.0 million for roof and HVAC upgrades (GP3 and IP5).
- The City will invest \$257.0 million to maintain and modernize over 120 cultural facilities keeping them in a state of good repair, and to support our commitment to advance a more equitable New York City (GP3 and IP1).

## Ten-Year Capital Strategy

The City's cultural institutions have benefited from sizable levels of City capital investment. Approximately \$1.7 billion of City funds were committed from 2010 through 2020 for the reconstruction, modernization, and expansion of these facilities, in addition to \$76.4 million planned in 2021. The Ten-Year Capital Strategy for cultural institutions and organizations, which reflects DCLA's focus on facility reconstruction and programmatic enhancement, provides a total of \$981.9 million allocated as follows:

	(in millions)
• Essential Reconstruction of Facilities	\$941.3
• Capital Equipment	40.6
<b>TOTAL</b>	<b>\$981.9</b>

## Department of Cultural Affairs

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### Highlights of the Executive Ten-Year Capital Strategy include:

- Bronx Zoo: \$10.6 million for the construction of the wildlife exhibit center.
- Bronx Museum of the Arts: \$19.4 million for the South Wing atrium renovation.
- New York Botanical Garden: \$10.4 million for the renovation of the worker's operation enter.
- Snug Harbor Cultural Center: \$24.4 million for various upgrades and improvements, in addition to \$3.3 million in 2021.
- Staten Island Museum: \$8.4 million for the construction of a geo-thermal system & ground floor, in addition to \$1.9 million in 2021.
- Staten Island Zoo: \$8.9 million for the restoration of Clove Road visitor center.
- Brooklyn Botanic Garden: \$5.3 million for the construction of a sustainable gardening center.
- Queens Museum: \$19.0 million for phase II of the Queens Museum expansion project, in addition to \$3.1 million in 2021.
- Queens Botanical Garden: \$24.5 million for the construction of an education center.
- MoMA PS1: \$17.9 million for various upgrades and improvements, in addition to \$2.2 million 2021.
- Metropolitan Museum of Art: \$31.6 million for the skylights replacement.
- Public Theater: \$27.7 million for the renovation of the Delacorte Theater.
- South Street Seaport Museum: \$5.9 million for Phase II of the restoration of the historic ship Wavertree.

# Department of Cultural Affairs

Project Type: PV											
	(\$ in 000's)										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Capital Equipment</b>											
City	4,930	8,989	16,892	9,420	375	0	0	0	0	0	40,606
<b>Essential Reconstruction of Facilities</b>											
City	167,907	112,767	425,122	169,126	42,503	5,042	3,869	3,524	3,185	5,852	938,897
Federal	243	0	0	0	0	0	0	0	0	0	243
State	2,000	0	0	0	0	0	0	0	0	0	2,000
Private	0	0	0	113	0	0	0	0	0	0	113
<b>Project Type Total by Source of Funds</b>											
City	172,837	121,756	442,014	178,546	42,878	5,042	3,869	3,524	3,185	5,852	979,503
Federal	243	0	0	0	0	0	0	0	0	0	243
State	2,000	0	0	0	0	0	0	0	0	0	2,000
Private	0	0	0	113	0	0	0	0	0	0	113
<b>Project Type Total</b>											
All Funds	175,080	121,756	442,014	178,659	42,878	5,042	3,869	3,524	3,185	5,852	981,859

# Department of Parks & Recreation

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The Department of Parks and Recreation (DPR) is the steward of over 30,000 acres of land made up of nearly 5,000 individual properties ranging from Coney Island Boardwalk and Central Park to community gardens and Greenstreets. The Department maintains and operates approximately 900 athletic fields, 1,000 playgrounds, 1,800 basketball courts, and 700 tennis courts. It also maintains and operates 65 public pools, 51 recreational facilities, 16 nature centers, 14 miles of beaches, 160 miles of waterfront parkland, and 14 golf courses. The Department is also responsible for nearly 850 monuments, 23 historic house museums and the care and maintenance of over 2,700,000 street and park trees.

The Ten-Year Capital Strategy provides \$5.6 billion for capital construction and reconstruction projects. This capital program includes \$353.4 million associated with work to repair and reconstruct Parks damaged by Hurricane Sandy; an additional \$26.3 million for storm reconstruction is included in 2021. There is also \$124.7 million for the Parks Department's signature equity initiatives: the Community Parks Initiative, the Anchor Parks Initiative, Walk to a Park, and the Parks Without Borders program, with an additional \$50.1 million in 2021.

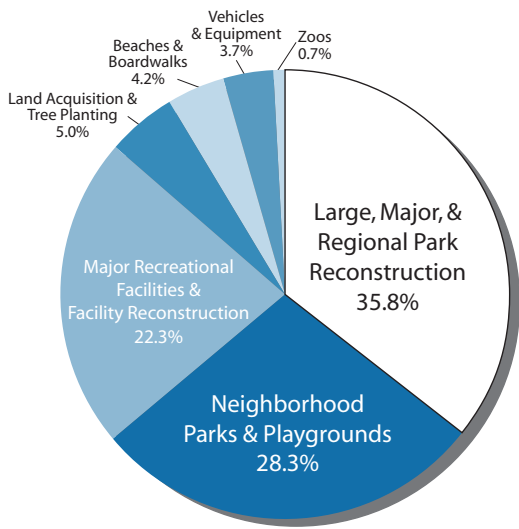
## Capital Program Goals

- To provide open space and recreational facilities in the City;
- To maintain these facilities in a clean, attractive, and usable condition;
- To protect natural landscapes, unique environmental features, and wildlife;
- To conserve historic structures and statues;
- To provide and coordinate public recreational programs; and
- To plant and care for street trees.

## Guiding Principles and Investment Priorities

- The Walk to a Park initiative focuses on increasing access to parks and open spaces, concentrating on areas of the city that are under-resourced and residents are living further than a 10 minute walk to a park (GP3).
- The Community Parks Initiative fully reconstructs local parks that have not had significant capital investment in 20 years and are located in high poverty, density and growth neighborhoods. CPI is an initiative that supports equity in capital investment (GP3).

# Department of Parks & Recreation



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy supports the Department of Parks and Recreation’s continuing commitment to provide quality open space.

(in millions)

• Large, Major, and Regional Park Reconstruction	\$ 2,011.6
• Neighborhood Parks and Playgrounds	1,590.1
• Major Recreational Facilities and Facility Reconstruction	1,252.8
• Land Acquisition and Tree Planting	278.7
• Beaches and Boardwalks	235.1
• Vehicles and Equipment	207.1
• Zoos	37.9
<b>TOTAL</b>	<b>\$5,613.3</b>

## Large, Major, and Regional Park Reconstruction

The Ten-Year Capital Strategy provides \$2.0 billion for work at numerous sites, Citywide. This allocation includes \$1.3 billion for the reconstruction of Parks pedestrian bridges, Citywide; \$105.7 million for various projects located at Flushing Meadows-Corona Park in Queens; \$94.4 million for various projects located at Central Park in Manhattan; \$52.6 million for various projects located within Hudson River Park in Manhattan; \$18.5 million for reconstruction of pools; \$18.2 million for the construction of various open space projects in Greenpoint-Williamsburg; \$16.1 million for various projects located at Prospect Park in Brooklyn; \$12.6 million for the development of Fresh Kills Park in Staten Island; and \$393.4 million for other large, major and regional park reconstruction projects, Citywide.

## Neighborhood Parks and Playgrounds

The Ten-Year Capital Strategy provides funding of \$1.6 billion for the reconstruction of neighborhood parks and playgrounds. This allocation includes \$318.1 million for the reconstruction of the East River Esplanade in Manhattan.

## Department of Parks & Recreation

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### Major Recreational Facilities & Facility Reconstruction

The Ten-Year Capital Strategy provides \$1.3 billion for the rehabilitation of specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. Major highlights include \$538.4 million for the rehabilitation and construction of recreation/nature centers, Citywide; \$174.4 million for the reconstruction of comfort stations and other buildings within parks, Citywide; \$67.5 million for the reconstruction of boilers and HVACs, Citywide; \$56.7 million for the remediation and reconstruction of Red Hook Recreation Area; \$15.2 million for roofing reconstruction projects, Citywide; \$15.1 million for the reconstruction of Historic Houses, Citywide; and \$384.7 million for other major recreational facilities and facility reconstruction projects, Citywide.

### Land Acquisition and Tree Planting

The Ten-Year Capital Strategy provides \$278.7 million for tree planting, reforestation, land acquisition, and related projects.

### Beaches and Boardwalks

The Ten-Year Capital Strategy provides \$235.1 million for the reconstruction of boardwalks, beaches, and marinas, Citywide. Ongoing FEMA reconstruction and improvement projects tied to damage from Hurricane Sandy is included in the Neighborhood Parks and Playground category. Major highlights include \$48.8 million for the reconstruction of the Orchard Beach Pavilion and \$38.9 million for the construction of a Maintenance and Operations facility at Orchard Beach.

### Vehicles and Equipment

The Ten-Year Capital Strategy provides \$207.1 million to support infrastructure improvements and equipment purchases. Major highlights include \$97.8 million for the replacement of vehicles and \$62.7 million for improvements to computer and communications systems; and \$46.6 million for other infrastructure improvements and equipment purchases.

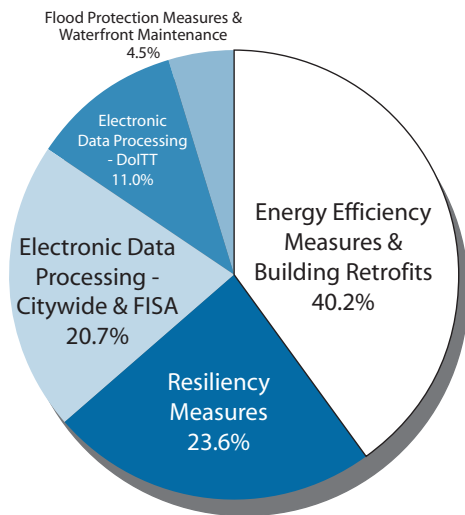
### Zoos

The Ten-Year Capital Strategy provides \$37.9 million for infrastructure rehabilitation at the Central Park Zoo, the Prospect Park Zoo and the Queens Zoo.

# Department of Parks & Recreation

Project Type: P		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Beaches and Boardwalks												
City		26,868	426	6,099	140,514	952	981	1,020	1,061	1,103	1,147	180,171
Federal		54,317	666	0	0	0	0	0	0	0	0	54,983
Land Acquisition and Tree Planting												
City		65,950	47,514	9,991	70,602	16,000	10,000	10,000	10,000	10,400	10,816	261,273
Federal		368	0	72	0	0	0	0	0	0	0	440
Private		16,959	0	0	0	0	0	0	0	0	0	16,959
Major Recreational Facilities												
City		155,690	14,782	90,814	600,544	187,061	56,859	13,078	11,520	11,981	21,325	1,163,654
Federal		11,368	7,550	69,527	0	648	0	0	0	0	0	89,093
State		0	29	0	0	0	0	0	0	0	0	29
Neighborhood Parks and Playgrounds												
City		431,040	109,563	293,234	579,532	0	30	10,192	10,035	10,549	11,067	1,455,242
Federal		64,848	11,586	33,638	0	0	0	0	0	0	8,659	118,731
State		14,180	308	543	0	0	0	0	0	0	0	15,031
Private		1,018	57	0	0	0	0	0	0	0	0	1,075
Vehicles, Equipment and Facility Reconstruction												
City		15,379	3,881	2,145	90,751	17,446	18,065	12,392	15,044	15,568	16,388	207,059
Federal		0	0	0	0	0	0	0	0	0	63	63
Large, Major and Regional Park Reconstruction												
City		311,050	180,937	431,185	797,182	75,327	12,814	33,294	8,419	21,719	31,534	1,903,461
Federal		9,082	55,843	958	0	0	0	0	0	0	1	65,884
State		520	368	2,560	0	4,000	0	0	0	0	455	7,903
Private		14,400	2,280	0	0	0	0	0	0	0	17,618	34,298
Zoos												
City		12,429	8,803	383	13,409	520	220	511	531	552	574	37,932
Project Type Total by Source of Funds												
City		1,018,406	365,906	833,851	2,292,534	297,306	98,969	80,487	56,610	71,872	92,851	5,208,792
Federal		139,983	75,645	104,195	0	648	0	0	0	0	8,723	329,194
State		14,700	705	3,103	0	4,000	0	0	0	0	455	22,963
Private		32,377	2,337	0	0	0	0	0	0	0	17,618	52,332
Project Type Total												
All Funds		1,205,466	444,593	941,149	2,292,534	301,954	98,969	80,487	56,610	71,872	119,647	5,613,281

# Energy Efficiency and Citywide Equipment



## Energy Efficiency & Sustainability

The City has enacted a comprehensive energy management strategy across its portfolio of roughly 4,000 buildings. The One City, Built to Last initiative aims to reduce the City’s greenhouse gas emissions by 80 percent below 2005 levels by 2050, and investments in energy efficiency measures and retrofits in public buildings will lead the way. Quick, cost-effective and energy-saving capital projects are planned that target the individual needs of City agencies. Expanded solar power on City rooftops, deep retrofits in key City facilities, efficient streetlighting fixtures, and cogeneration heat and power systems will also offer new opportunities for energy savings and reductions in GHG emissions.

## Electronic Data Processing

The City purchases computer equipment for its major central data centers, and for the departmental computer systems of many City agencies.

The data center of the Financial Information Services Agency (FISA) supports citywide applications, which are key to the City’s financial integrity, such as the Financial Management System (FMS), the Payroll Management System (PMS), and the Pension Payroll Management System (PPMS). FMS maintains the City’s budget and accounting records in a single, unified database. This provides the Comptroller with a uniform system of accounts, which is subject to audit by an independent firm of Certified Public Accountants.

The New York City Department of Information Technology and Telecommunications (DoITT) was created to consolidate citywide management of information and communications technologies to achieve long-term productivity improvements, revenue enhancements, and cost savings. The services provided by DoITT include consolidated data facilities to support City agencies’ systems; application development for the coordination of

City IT resources; the City’s website (nyc.gov); telecommunication services; and CityNet, the citywide data communication network.

DoITT has responsibility for the technology aspects of the New York City 3-1-1 Center, which provides a centralized source for information about non-emergency City services and is coordinating the implementation of the e9-1-1 emergency response system.

## Capital Program Goals

- To fund energy efficiency and sustainability projects to achieve the OneNYC citywide greenhouse gas reduction goals;
- To fund sustainability measures to ensure resiliency throughout the City;
- To fund flood protection measures and waterfront maintenance to fortify and rehabilitate coastal and waterfront assets throughout the City; and
- To purchase data processing equipment and services that will enable the City to achieve greater productivity with limited resources.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$1.3 billion for the East Side Coastal Resiliency (ESCR) project, a 2.4 mile flood protection system from E 25th street to Montgomery Street, on the east side of Manhattan (IP5).
- The Ten-Year Capital Strategy provides \$496.0 million for the Brooklyn Bridge - Montgomery Coastal Resiliency (BMCR) project, a 0.8 mile flood protection system from Montgomery Street to the Brooklyn Bridge (IP5).

## Ten-Year Capital Strategy

	(in millions)
• Energy Efficiency Measures & Building Retrofits	\$3,761.5
• Resiliency Measures	2,214.9
• Electronic Data Processing - Citywide & FISA	1,939.8
• Electronic Data Processing - DoITT	1,029.7
• Flood Protection Measures & Waterfront Maintenance	421.3
<b>TOTAL</b>	<b>\$9,367.2</b>



## Energy Efficiency and Citywide Equipment

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### Energy Efficiency

The Ten-Year Capital Strategy provides \$3.8 billion over the ten-year period to fund energy efficiency projects throughout the City.

### Resiliency Measures

The Ten-Year Capital Strategy provides \$2.2 billion over the ten-year period to fund resiliency measures, including \$1.3 billion for the East Side Coastal Resiliency (ESCR) and \$496.3 million for the Brooklyn Bridge – Montgomery Coastal Resiliency (BMCR). Funding tied to Resiliency Measures in the 2022-2031 capital plan does not constitute the entirety of funding for these projects.

### Electronic Data Processing - Citywide & FISA

The Ten-Year Capital Strategy provides \$1.9 billion for Electronic Data Processing - Citywide & FISA.

### Electronic Data Processing - DoITT

The Ten-Year Capital Strategy provides \$1.0 billion for Electronic Data Processing - DoITT.

### Flood Protection & Waterfront Maintenance

The Ten-Year Capital Strategy provides \$421.3 million over the ten-year period to fund flood protection measures and waterfront maintenance, including \$117.5 million for the rehabilitation of the substructure of Harlem River Park between 132nd Street to 135th Street and \$114.6 million for the rehabilitation of Pier 36.

# Energy Efficiency and Citywide Equipment

Project Type: DP		(\$ in 000's)										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electronic Data Processing Equipment for DoITT, Citynet												
City		354,706	119,547	95,580	90,500	88,585	83,851	70,162	40,607	42,222	43,902	1,029,662
Project Type Total by Source of Funds												
City		354,706	119,547	95,580	90,500	88,585	83,851	70,162	40,607	42,222	43,902	1,029,662
Project Type Total												
All Funds		354,706	119,547	95,580	90,500	88,585	83,851	70,162	40,607	42,222	43,902	1,029,662

# Energy Efficiency and Citywide Equipment

Project Type: PU											
(\$ in 000's)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Building Construction, Reconstruction or Retrofit</b>											
City	186,923	51,960	37,644	1,013	2,041	0	0	0	0	0	279,581
<b>Distributed Generation</b>											
City	15,901	4,862	1,237	0	0	0	0	0	0	0	22,000
<b>Electronic Data Processing Equipment - FISA</b>											
City	8,582	12,000	11,865	12,863	12,635	11,627	7,886	6,299	6,548	6,798	97,103
<b>Electronic Data Processing Equipment - City-Wide</b>											
City	429,046	170,291	132,134	163,969	235,525	182,183	134,470	126,580	131,634	136,901	1,842,733
<b>Miscellaneous Energy Efficiency and Sustainability</b>											
City	879,466	703,792	525,826	772,398	722,480	414,636	418,195	427,822	442,303	457,363	5,764,281
Federal	217,823	0	0	0	0	0	0	0	0	0	217,823
Private	114,074	0	0	0	0	0	0	0	0	0	114,074
<b>Project Type Total by Source of Funds</b>											
City	1,519,918	942,905	708,706	950,243	972,681	608,446	560,551	560,701	580,485	601,062	8,005,698
Federal	217,823	0	0	0	0	0	0	0	0	0	217,823
Private	114,074	0	0	0	0	0	0	0	0	0	114,074
<b>Project Type Total</b>											
All Funds	1,851,815	942,905	708,706	950,243	972,681	608,446	560,551	560,701	580,485	601,062	8,337,595
<b>Citywide Equipment Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
<b>Total by Source of Funds</b>											
City	1,874,624	1,062,452	804,286	1,040,743	1,061,266	692,297	630,713	601,308	622,707	644,964	9,035,360
Federal	217,823	0	0	0	0	0	0	0	0	0	217,823
State	0	0	0	0	0	0	0	0	0	0	0
Private	114,074	0	0	0	0	0	0	0	0	0	114,074
All Funds	2,206,521	1,062,452	804,286	1,040,743	1,061,266	692,297	630,713	601,308	622,707	644,964	9,367,257

# Citywide Summary

Project Type: CW

(\$ in 000's)

2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 Total

## Citywide Total by Source of Funds

City	20,226,256	16,344,795	17,445,122	19,243,656	14,094,160	10,104,297	8,127,408	7,751,959	7,649,813	8,301,275	129,288,741
Federal	1,451,416	710,814	507,623	129,348	209,248	274,635	114,672	101,719	38,637	50,075	3,588,187
State	103,940	109,249	75,056	169,920	42,243	44,106	13,163	41,071	3,610	13,586	615,944
Private	161,186	9,773	6,670	13,685	6,668	6,679	6,680	6,668	6,668	27,698	252,375

All Funds	21,942,798	17,174,631	18,034,471	19,556,609	14,352,319	10,429,717	8,261,923	7,901,417	7,698,728	8,392,634	133,745,247
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