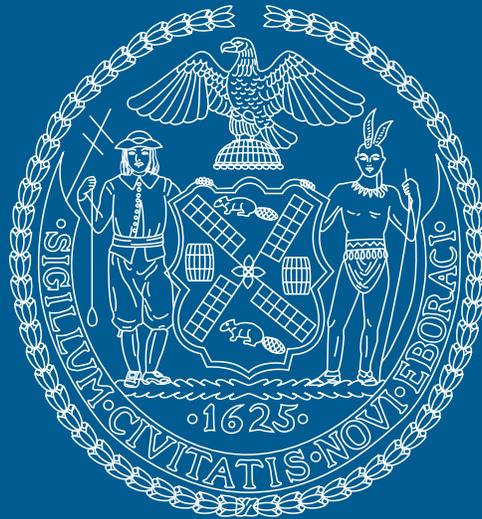


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# Ten-Year Capital Strategy

## Fiscal Years 2024-2033

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**The City of New York**  
**Eric Adams, Mayor**

**Office of Management and Budget**

Jacques Jiha, Ph.D., Director

**Department of City Planning**

Daniel Garodnick, Director

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April 2023

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

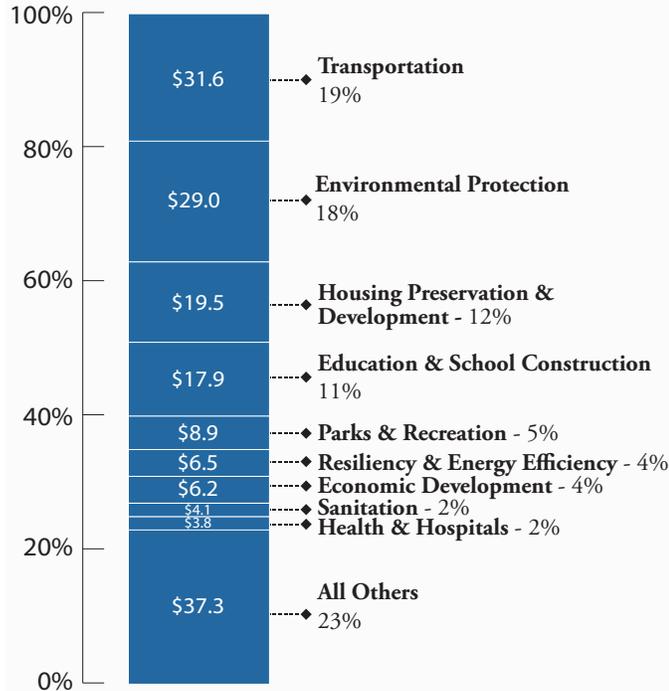
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# 2024-2033 Ten-Year Capital Strategy

## Overview of \$164.8 Billion in Planned Spending

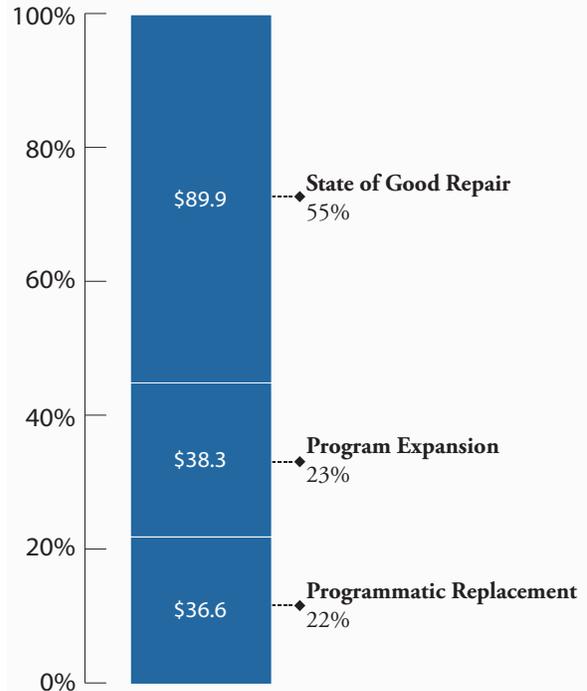
### By Agency

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



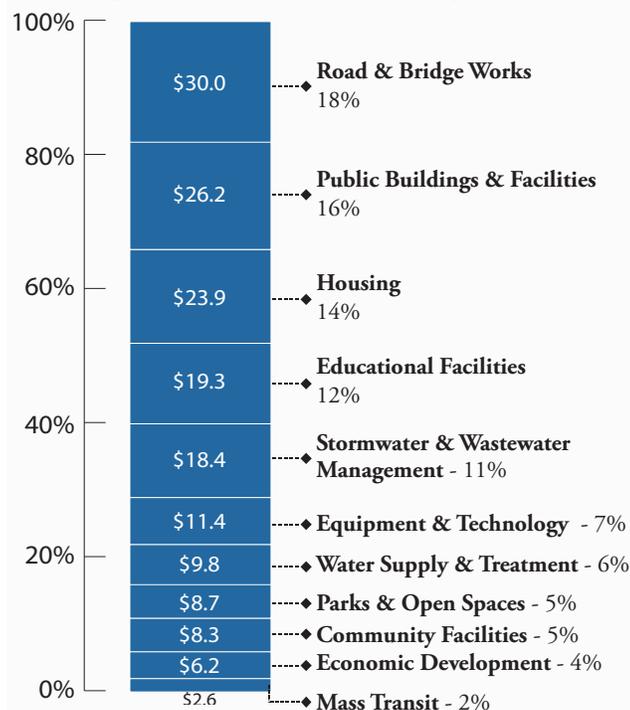
### By Lifecycle Category

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



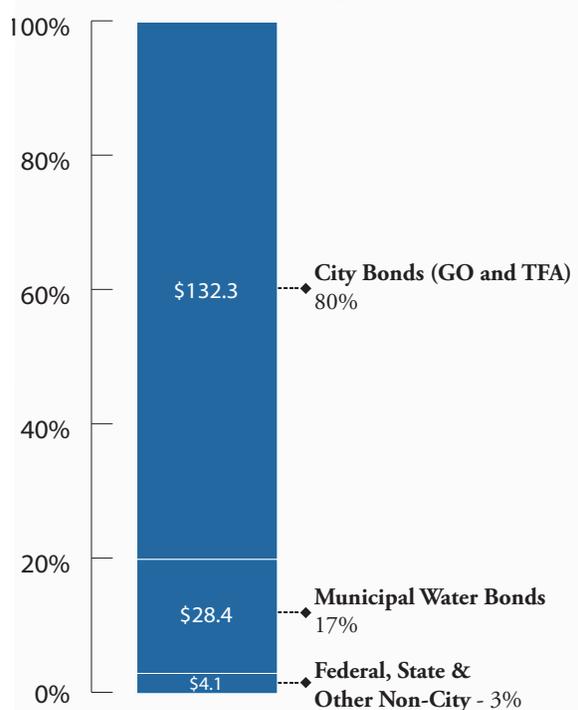
### By Service Category

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 2024 Ten-Year Capital Strategy (TYCS) that details how we plan to invest \$164.8 billion over the next decade to improve infrastructure, including roads, schools, bridges, water and sewer facilities, parks, cultural centers, and transportation systems in neighborhoods across the five boroughs.

The TYCS is distinct from other capital budget financial documents and citywide strategic plans. 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 explains the connection between capital investments and the City's strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and 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** (available on the previous page) that shows the allocation of our capital budget across agencies, program types, and lifecycle categories.
- 2) **Guiding Principles** that provide city agencies with shared, long-term values to inform their planning processes.
- 3) **Investment Priorities** that help city agencies to steer their capital projects in response to 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.

# Summary of Guiding Principles

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

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

The City finances its capital program primarily by issuing bonds and remains committed to maintaining sustainable levels of debt. We maintain assets in a state of good repair and improve their performance, which helps mitigate larger construction costs and reduces energy use in the future. The City works to maintain realistic annual budget allocations and find savings through improved and coordinated project design, procurement, and construction practices across city agencies.

**GP2. Advance a more equitable New York City**

The City promotes equitable outcomes for all New Yorkers. Agencies align their investment plans with city equity initiatives to ensure capital projects respond to neighborhood needs and address structural inequities. We also leverage hiring, procurement, and contracts to further equity during the implementation of our capital projects.

**GP3. Build a climate-ready New York City**

The City aligns capital investments with climate sustainability and resiliency goals. We prepare for the impacts of climate change on capital projects with long, useful lives through continued investments in resilient infrastructure, facilities, and natural areas citywide. Infrastructure projects are viewed through the lenses of how they reduce carbon emissions and energy consumption, generate renewable energy, mitigate flood risk, improve coastal protection, address heat vulnerability, protect public health, and achieve environmental justice for all residents.

**GP4. Promote forward-looking, holistic capital planning**

The City accounts for neighborhood and citywide growth trends, including current and projected population, housing, and employment. While each agency has its 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 the quality of life across the City.

**GP5. Incorporate community perspectives in capital planning and decision-making**

The City considers community engagement a core pillar of the capital planning process. We are committed to ensuring all New Yorkers, especially marginalized communities, have the tools they need to better shape capital investment decisions. City agencies continue 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 four capital investment priorities that align with 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**

The City makes substantial investments to bring our infrastructure and buildings to a state of good repair, promote energy efficiency, incorporate modern design standards, modernize our existing city assets, and ensure sustainability and resiliency. We can more easily sustain and improve the 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 supports 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, reducing emissions of air pollutants, enhancing efforts to fight crime and gun violence, and continuing to improve our multimodal transportation network.

**IP3. Support economic growth and preserve affordability**

We will tailor capital investments toward making New York City's economy more equitable and accessible to all. This includes making investments that focus on increasing affordable housing in low-affordability areas, and unlocking economic choice for low-income residents, to ensure that all New Yorkers have economic stability and housing mobility.

**IP4. Broaden access to education and cultural resources**

The City directs investments toward schools, childhood education facilities, technology, and cultural institutions to support students and their families. Projects focus on providing students with a holistic, high-quality education to lay the foundation for their future economic security. Capital projects also include investments in creative institutions that contribute to the fabric of the City as well as to its economy.

# Key Abbreviations

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BNYDC	–	Brooklyn Navy Yard Development Corporation
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
DOE	–	Department of Education
DOHMH	–	Department of Health and Mental Hygiene
DOT	–	Department of Transportation
NYC Parks	–	Department of Parks and Recreation
DSNY	–	Department of Sanitation
DYCD	–	Department of Youth and Community Development
EDC	–	Economic Development Corporation
FDNY	–	Fire Department
NYC H+H	–	New York City Health + Hospitals
HDC	–	Housing Development Corporation
HPD	–	Department of Housing Preservation and Development
MOCEJ	–	Mayor’s Office of Climate and Environmental Justice
MOCJ	–	Mayor’s Office of Criminal Justice
MOCS	–	Mayor’s Office of Contract Services
MOE	–	Mayor’s Office of Equity
MOPD	–	Mayor’s Office for People with Disabilities
MTA	–	Metropolitan Transit Authority
NYCEM	–	New York City Emergency Management
NYCHA	–	New York City Housing Authority
NYPD	–	Police Department
NYPL	–	New York Public Library
OMB	–	Mayor’s Office of Management and Budget
RJC	–	Racial Justice Commission
SCA	–	School Construction Authority
TRIE	–	Taskforce on Racial Inclusion and Equity

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

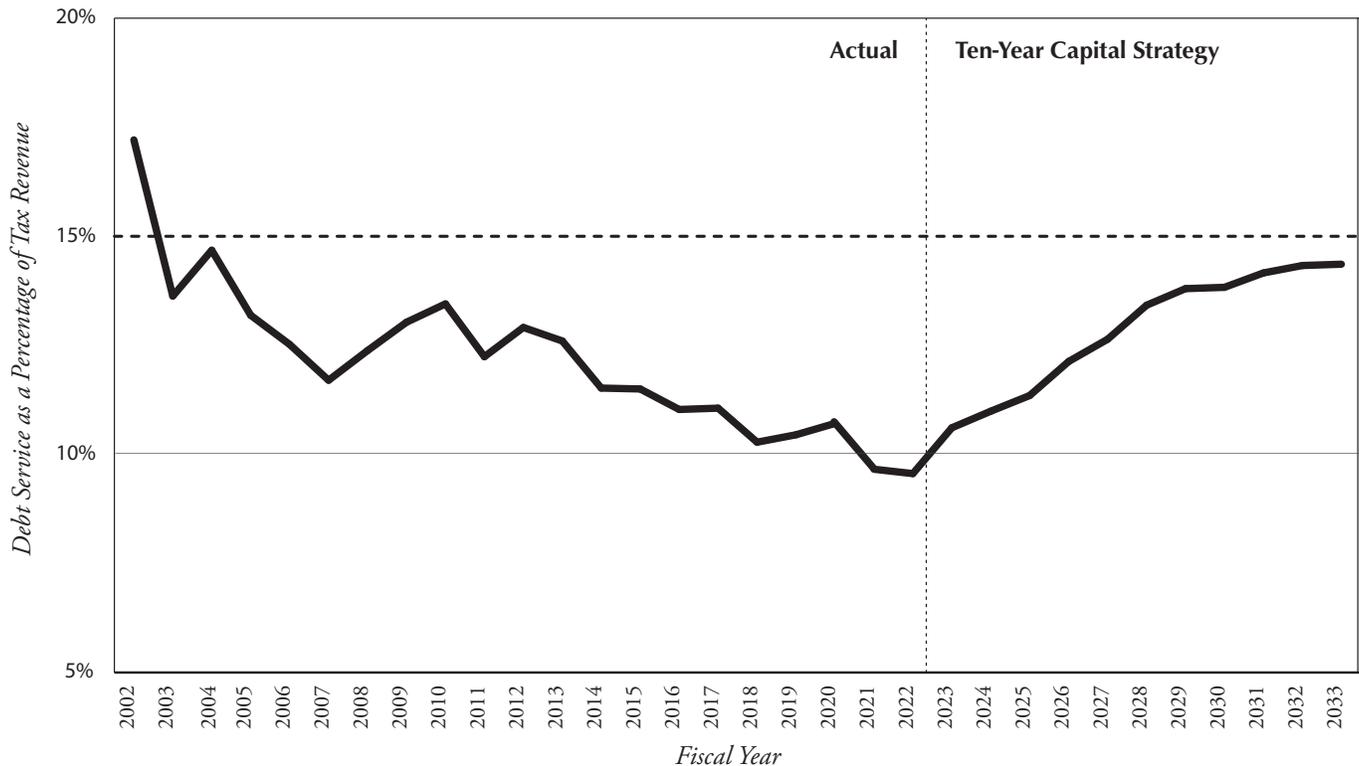
*The City finances its capital program primarily by issuing bonds and remains committed to maintaining sustainable levels of debt. We maintain assets in a state of good repair and improve their performance, which helps mitigate larger construction costs and reduces energy use in the future. The City works to maintain realistic annual budget allocations and find savings through improved and coordinated project design, procurement, and construction practices across city agencies.*

### **Maintaining our responsible debt management practices**

Since the late 1980s, 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 resources. These credit strengths have a real impact on New Yorkers: strong demand for bonds reduces the costs of maintaining roads, bridges, schools, and other capital investments, and saves taxpayers money.

The 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 the quality of life for New Yorkers.

Fiscal Year	Anticipated Debt Service Obligation (\$ in billions)	Debt Service as a Percentage of Tax Revenue
2024	\$7.8	11.0%
2025	\$8.3	11.3%
2026	\$9.0	12.1%
2027	\$9.7	12.6%
2028	\$10.6	13.4%
2029	\$11.3	13.8%
2030	\$11.7	13.8%
2031	\$12.4	14.2%
2032	\$13.1	14.3%
2033	\$13.7	14.4%





## 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. For example, DDC's pilot of five building conditions assessments for the Brooklyn Public Library will inform planning, decision-making, scope development, and budgeting decisions about every aspect of these facilities. Through regular inspections and asset management improvements, we are also making our city safer for residents.

For more detail on how the City is working toward this principle in the near term, see *Investment Priority 1* on page I-26.

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

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

Well-coordinated project planning can yield cost efficiencies, shorten project timelines, and reduce disruption to communities from construction work, ensuring the City delivers the best value to the public. DDC, the central managing agency for much of the City's capital investments, is advancing key reforms to early project planning to approach asset maintenance holistically and support citywide strategic goals.

DDC's Advanced Capital Planning program, currently under development, will provide information and expertise to the agency's public building sponsors during early planning stages to facilitate long-term planning. To launch the program, DDC is developing a data portal that will integrate key sources of public buildings information currently stored in separate, disconnected systems. This data includes building conditions assessments, capital project documents, building energy performance, and GIS-based data sources such as floodplains, stormwater, and heat maps.

In addition, DDC's Front-End Planning Unit (FEP) conducts a comprehensive assessment of every project's scope, budget and schedule, regulatory requirements, and risks before initiation. DDC's FEP helps ensure that common causes of delay, like regulatory processes, budget constraints, or adverse on-site

conditions are identified and addressed before projects start. In addition, the unit screens a project for innovative delivery approaches, including design-build, expanded work allowance, and other construction contracting methods to assess the most efficient and effective way to deliver each project.

Another example is the Capital Project Initiation (CPI) form, created to communicate the scope of newly created projects between agencies including DEP, DOT, and DDC. This improves early coordination among city agencies on the reconstruction of roadways, sewers, and other subsurface infrastructure that often require 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.

The City also continues to make capital procurement more efficient and transparent through investments in state-of-the-art systems like the Mayor's Office of Contract Services' (MOCS) Procurement and Sourcing Solutions Portal (PASSPort), which serves as the City's central online portal for procurement for more than 7,000 agency staff and 40,000 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 entity is hired to both design and construct a project. A single, integrated project team enables higher-quality work with enhanced coordination at all stages. DDC facilitates procurement to select the most highly qualified integrated team. Once on board, the design-builder performs design services while preparing for construction, which enables preliminary construction activities to begin on a much-accelerated construction schedule and reduces overall project timelines significantly. This delivery framework also mitigates project risks that commonly affect design-bid-build projects such as undetected design errors and unforeseen site conditions, while improving cost management for materials and other resources.

Since state legislation authorized design-build for NYC projects in 2020, DDC, DOT, NYCHA, H+H, and other agencies have used the method. DDC's program includes ten pilot projects that have been awarded or are in the procurement process, including green infrastructure, community and recreation centers, and pedestrian ramps and safety improvements.

Legislation currently under consideration at the state level would give agencies access to additional alternative delivery tools to further enhance their ability to deliver high-quality work faster and more collaboratively. Some of these tools are Construction Manager At-Risk, Construction Manager Build, and Progressive Design Build.

## Guiding Principle 2: Advance a more equitable New York City

*The City promotes equitable outcomes for all New Yorkers. Agencies align their investment plans with city equity initiatives to ensure capital projects respond to neighborhood needs and address structural inequities. 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. Investments must address deeply rooted racial and economic disparities in populations and areas that have faced marginalization so that every resident can thrive. The City will work to ensure equally positive outcomes on key indicators such as health, income, and education.

Equity is a foundational goal in numerous citywide efforts and actions. We integrate this work into our capital planning and coordinate across agencies to meet equity-related goals. City efforts that form our citywide equity agenda include:

- [NYC Charter Racial Justice Mandates](#)
- NYC Mayor's Office of Equity
- NYC Taskforce on Racial Inclusion and Equity
- [Environmental Justice New York City](#)
- Climate Strong Communities
- [Equitable Development Data Explorer](#)
- [Executive Order 45](#) / EquityNYC's [Social Indicators and Equity Report](#)

### **NYC Charter Racial Justice Mandates**

The Racial Justice Commission (RJC), a city charter revision commission, was formed in 2021 and tasked with examining structural racism within NYC. The RJC examined the City's Charter to identify structural barriers facing Black, Indigenous, Latinx, Asian, Pacific Islander, Middle Eastern, and all People of Color in NYC. The commission, based on community input, put forward three proposals aimed at eliminating barriers, rooting out systemic racism, and promoting racial equity:

- Add a statement of values to guide government: A new preamble added to the NYC Charter, aspiring toward a just and equitable city for all.

- Establish a Racial Equity Office, Plan, & Commission: Establishing the necessary infrastructure within city government to advance racial equity and coordinate the City's racial equity planning process.
- Establish a true cost of living measure: A new measure to track the actual cost of meeting essential needs in NYC.

In November 2022, New Yorkers across our city overwhelmingly voted in support of all three measures and the Mayor's Office of Equity is charged with implementation beginning in 2023. These measures will impact how the City makes decisions across all investments, including infrastructure.

### **Mayor's Office of Equity**

The City established the Mayor's Office of Equity (MOE) to deeply root equity in our recovery and build lasting systems for sustainable change. MOE will continue shifting NYC towards an equity-based delivery system, laser-focused on dismantling structural inequities across city government, increasing collaboration and inclusion, and creating equitable outcomes for New Yorkers through historically conscious strategies and reforms.

Utilizing an intersectional lens, MOE brought together six existing city entities, including the Taskforce on Racial Inclusion & Equity (TRIE). TRIE was established in 2020 in response to COVID-19 to address racial disparities. In partnership with DOHMH, TRIE developed an equity burden

rubric to identify neighborhoods disproportionately affected by the pandemic. Recently, TRIE convened city agency leaders to break silos and launch new initiatives, investing over \$300 million to support hardest-hit communities over 20 months. Key investments announced through TRIE include expanded healthcare access in the Bronx, Brooklyn, and Queens through H+H COVID-19 Centers of Excellence.

TRIE, now codified in the NYC City Charter and as a division of the newly created MOE, will continue to develop equity agendas that aim to address some of our City's starkest disparities concentrated by place, race, gender, and other identities.

## Guiding Principle 2: Advance a more equitable New York City

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### **Environmental Justice New York City**

In 2017, New York City passed Local Laws 60 and 64 to assess environmental equity issues in the City and develop a plan to incorporate environmental justice into the fabric of city decision-making. This legislation centers on three main products—a report, an online environmental justice portal, and a plan. This legislatively mandated work, known as Environmental Justice New York City (EJNYC), represents a historic investment from the City of New York to study environmental inequities affecting how and where low-income communities and communities of color live, and to provide all residents the tools to advocate for the best outcomes for their communities.

The culmination of the EJNYC work will be a plan that identifies potential citywide and local initiatives for promoting environmental justice and outlines a set of discrete recommendations for better embedding equity and environmental justice into the City’s decision-making processes. The EJNYC plan will consider changes to agency programs, policies, activities, or processes that will promote environmental justice, including the consideration of capital projects that provide environmental improvements.

## Guiding Principle 2: Advance a more equitable New York City

### 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 of 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 our neighborhoods.

The City is also working to ensure its 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 public assets. DDC established an ADA/Accessibility Compliance Unit to ensure that all its public building projects comply with local, state, and federal standards. The unit reviews project scopes and designs, as well as projects in active construction, to maximize accessibility for all New Yorkers. In addition, the agency's Front-End Planning Unit assesses all capital project proposals to further maximize opportunities to include sidewalk accessibility improvements in projects that may include street alterations.

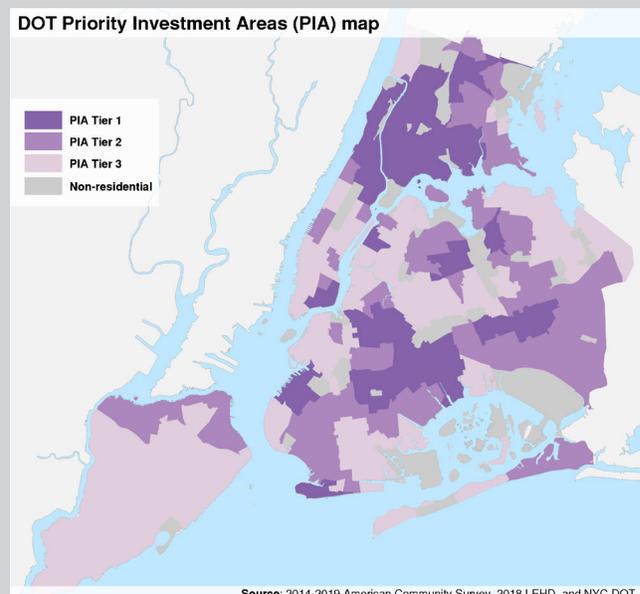
We also recognize that we need the participation of New Yorkers to ensure that our capital investments are equitable and serve community needs. See *Guiding Principle 5* on page I-23 for more information on how we engage with residents to get their input on future capital investments.

### DOT Priority Investment Areas

DOT has created a working group focused on equity and inclusion in planning, which developed strategies to improve public engagement, project prioritization and development, safety, and sustainability. Significantly, the working group recommended including equity as a consideration in prioritizing project locations. This led to the development of Priority Investment Areas (PIAs), introduced in the Streets Plan, which provided an overall framework for prioritizing transportation investments across the City.

The PIAs are based on three inputs: demographics, density, and previous levels of NYC DOT investment. Inputs are measured at the neighborhood level using the City's 195 Neighborhood Tabulation Areas which are approximations of New York City neighborhoods.

- The demographics input captures historically underserved and vulnerable communities based on the percentage of non-white (by race and ethnicity) populations and the percentage of low-income households.
- The density input captures the intensity of activity (population and jobs per square mile).
- The previous investment level input is measured by the level of both in-house and capital projects from the past ten years in each neighborhood.



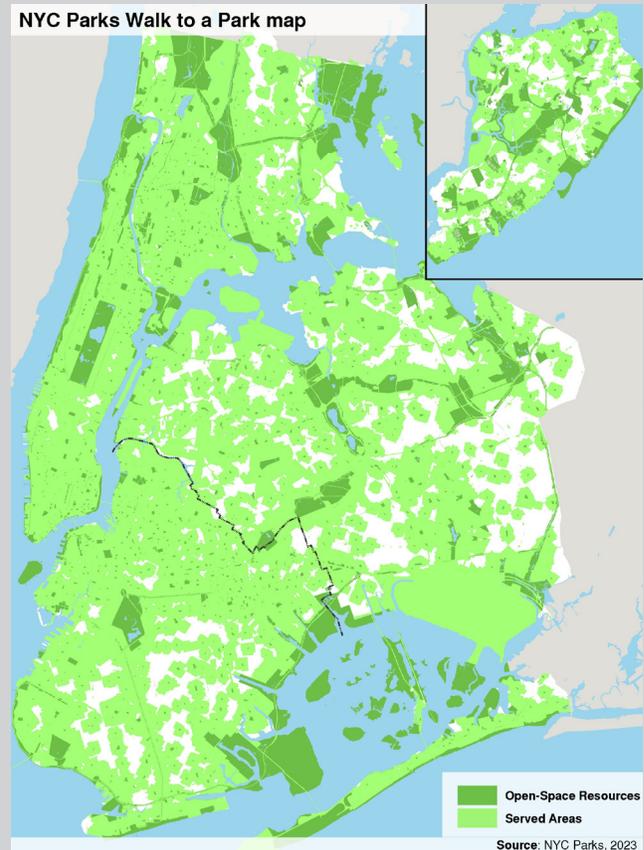
While transportation projects are implemented throughout the City in all PIA tiers, we are committed to rebalancing investments toward higher-need neighborhoods. Accordingly, DOT planning units have incorporated this framework into their work process as they develop and prioritize projects.

## Guiding Principle 2: Advance a more equitable New York City

### Access to Open Space

The [Walk to a Park](#) initiative increases access to open-space resources in areas of the City that have comparatively fewer green spaces. The [OneNYC](#) plan set a goal of having 85% of New Yorkers living within a walk to a park by 2030. Today, 83.8% of New Yorkers live within walking distance of a park (half a mile or less). NYC Parks is exploring multiple approaches to reach the 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 NYC Parks' [Community Parks Initiative](#) (CPI). CPI is a multi-faceted investment in community parks that are in New York City's densely populated and growing neighborhoods with higher-than-average concentrations of poverty. NYC Parks has committed over \$300 million toward the program for work at over 60 locations. In the fall of 2021, NYC Parks secured \$425.5 million in baseline funding and expanded the CPI program to incorporate public space equity into the City's recovery. Since then, NYC Parks announced twenty new sites will be renovated to support areas of the City hardest-hit by COVID-19. These sites are currently in or about to start design.



### Access to Fresh Produce

The City continues to lead the nation in developing and implementing food policies that center on equity and justice. [Food Forward NYC](#) is the City's first-ever 10-year food policy plan, laying out a comprehensive policy framework to reach a more equitable, sustainable, and healthy food system by 2031. The plan emphasizes the importance of equity and choice by enabling a food system where everyone should be able to access the food that they want wherever they may want it.

To enable this choice, the City will conduct outreach, stakeholder engagement, and research to better understand the cold storage infrastructure needs and constraints facing both small-scale food businesses such as bodegas and non-profit

food pantries, with a focus on the unique challenges faced by those operating in underserved communities.

The City will also prioritize a range of tools to encourage the retention, development, and expansion of the following types of supply chain investments: co-packing facilities, meat and dairy processing facilities, rentable shared cold storage facilities, and urban production of niche produce. The City will leverage its properties to ensure that key food hubs across the five boroughs, such as Hunts Point, Brooklyn Terminal Market, Sunset Park, and Maspeth have the resources and capacities to support the packing, processing, cold storage, and manufacturing activities required by food businesses.

## Guiding Principle 2: Advance a more equitable New York City

### **Pedestrian Mobility and Accessibility**

#### **Subways**

DOT has partnered with the MTA to deliver on-street accessibility and safety improvements in tandem with subway station accessibility upgrades. For example, DOT contributed additional capital funding to the new Borough Hall station project to include pedestrian safety, streetscape, and transit improvements to Joralemon Street in tandem with the station upgrades, allowing for cost savings at scale. Land use policy is another way the City supports investments in public transit. The Elevate Transit: Zoning for Accessibility (ZFA) is a zoning amendment created by MOPD, DCP, and the MTA to make our transit system more accessible and coordinated with the streets and buildings around it. ZFA expands zoning incentives to encourage developers to allocate space for or to build station elevators.

#### **Streets**

One of DOT's core priorities is maintaining and enhancing pedestrian infrastructure to be free of defects and accessible to all. Pedestrian-Priority Districts is a new DOT planning initiative and a key Vision Zero effort to enhance safety, mobility, and livability in commercial, civic, and residential districts across the City. These new districts will improve the street-level pedestrian experience while supporting the bicycle and transit network and enhancing critical access for emergency response, freight, and waste operations in close alignment with DOT's curb management plan.

DOT has also committed to creating a program that will construct one hundred raised crosswalks per year. Raised crosswalks slow vehicle speeds, increase pedestrian visibility, and encourage motorists to yield to pedestrians in the crosswalk. Raised crosswalks also improve accessibility by providing pedestrians with a safe, level crossing through the intersection. DOT has committed \$234 million to the initiative, which will target locations where a high number of pedestrians have been killed or seriously injured.

Since 2007, DOT has been installing bus boarding islands and bus bulbs at bus stops located under elevated trains, where columns prevent buses from pulling to the curb, providing ADA-compliant waiting and boarding space for bus riders. Since the start of the program, DOT has completed improvements at over forty locations including both in-house and capital projects. Improvements for over twenty locations are currently in scoping or design as part of funded capital projects.

#### **Waterfront**

The City is reconnecting communities divided by highways and restoring access to waterfronts. EDC's Closing the Loop

project will complete the Manhattan Waterfront Greenway by connecting remaining gaps and upgrading key pinch points. When complete, the 32.5-mile greenway loop will connect more than 1,000 acres of green space around the entire island. Closing the Loop will add fifteen acres of open space that integrates the greenway into Inwood, East Harlem, Harlem, and East Midtown — mostly low-income neighborhoods historically cut off from the waterfront. The improvements integrate climate change considerations and include safety enhancements and new recreational amenities for cyclists and joggers.

DOT, NYC Parks, and EDC are undertaking another groundbreaking plan to deliver a critical public space to the Bronx. The seven-mile route will restore waterfront access for Bronxites and connect Van Cortlandt Park to Randall's Island with public open space and a bike path. On Staten Island, construction of the Tompkinsville Esplanade and Pier will reconnect a valuable waterfront area with its North Shore neighborhoods and transit nodes. This EDC-led project will repair the shoreline, make infrastructure improvements, increase waterfront open space, and build a new pedestrian esplanade.

#### **Schools**

Currently, less than 25% of New York City's public school buildings are considered fully accessible. Through an expanded allocation of \$750 million, an increase of \$629 million the 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 school buildings around the City are either partially or fully accessible. This includes 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 dedicated funding stream for District 75 Special Education programs to make sure students with serious disabilities have equitable access to high-quality inclusive education programs.

#### **Libraries**

The New York Public Library strives to ensure its buildings are fully accessible in support of its mission to ensure that all New Yorkers have access to its resources and services. This includes improving accessibility in older branches with architectural challenges. NYPL is fully renovating five historic Carnegie branches that lacked adequate elevators or accessible entryways and restrooms. When complete, all five branches will be fully accessible. The branches selected for this program are in neighborhoods of need and in buildings that have historically faced underinvestment.

## Guiding Principle 2: Advance a more equitable New York City

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

The execution of capital projects offers another important opportunity to advance equity by expanding the participation of Minority-and-Women-Owned Business Enterprises (M/WBEs) in the industry. M/WBE participation gives small businesses access to government contracts and ensures that a diversity of actors benefit from our investments. The City has committed to doubling the current rate of contracting with M/WBEs and awarding \$25 billion in contracts to them over the next four years and \$60 billion over the next eight years.

DDC's new M/WBE-only pre-qualified list (PQL) gives firms on it the exclusive right to bid on the agency's general construction projects valued from \$500,000 up to \$2.99 million. While EDC's ConstructNYC program trains and provides technical assistance for small-to-midsized M/WBEs in the construction trades to prepare them to bid on city capital projects. This complements DDC's Office of Diversity and Industry Relations (ODIR) Business Development Unit which has engaged over 8,600 M/WBE firms since 2015 through a variety of internal meetings and community events, conducted direct and indirect outreach to M/WBEs for contract opportunities, and provided continued support to connect M/WBEs to resources.

Other 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. DDC's mentoring program provides emerging M/WBE firms the opportunity to acquire the knowledge and experience they need to successfully compete for city contracts. This year, the inaugural cohort will begin virtual curricula instruction and DDC will begin recruiting for the second cohort. SBS has also established a M/WBE Mentors program, the first peer mentorship program for New York City's M/WBEs. For more details on how the City's design-build program, see *Guiding Principle 1* on page I-8.

Additionally, HPD's [Equitable Ownership Requirement](#) aims to strengthen the role of M/WBEs and non-profits in affordable housing projects developed on city-owned sites. It requires that a M/WBE or non-profit partner holds a minimum 25% ownership stake in any affordable housing project awarded on public land. DDC also works to increase entry-level job opportunities in the construction industry for women and minorities from underrepresented communities and to address barriers to city work by M/WBEs.

## Guiding Principle 3: Build a climate-ready New York City

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*The City aligns capital investments with climate sustainability and resiliency goals. We prepare for the impacts of climate change on capital projects with long useful lives through continued investments in resilient infrastructure, facilities, and natural areas citywide. Infrastructure projects are viewed through the lenses of how they reduce carbon emissions and energy consumption, generate renewable energy, mitigate flood risk, improve coastal protection, address heat vulnerability, protect public health, and achieve environmental justice for all residents.*

### **Climate Budgeting to align resources with sustainability and resiliency goals**

To ensure we remain focused on prioritizing climate change and environmental justice in our investments and decision-making, New York City will be the largest city in the nation and one of the world's first global cities to launch a Climate Budgeting initiative. Climate budgeting incorporates science-based climate considerations into the City's budget decision-making process. A climate budget publication coming in April 2024 will highlight the City's new and ongoing investments and provide a snapshot of the projected impacts of our collective actions on the path toward meeting long-term climate goals.

The City oversees a multi-billion-dollar capital portfolio that shapes our buildings, transportation, recreational spaces, energy supply, and infrastructure. Some investments are specifically intended to reduce emissions or increase resiliency. Other projects, such as increasing affordable housing, maintaining infrastructure in good repair, and procuring food for students, indirectly impact our climate goals. Climate budgeting will help us understand the potential for each of our investments to keep us on course.

### **Moving toward resilient and sustainable infrastructure**

In April 2023, MOCEJ released the City's strategic climate plan – [PlaNYC: Getting Sustainability Done](#). Published every four years since 2007, the strategic climate plans have transformed New York City and improved New Yorkers' lives by increasing livability, sustainability, and resiliency across the five boroughs. The City has used these plans to implement bold, new ideas and advance environmental justice work already happening in city agencies across sectors including energy, green space, transportation, coastal protection, and buildings. The plan demonstrates how the City will “get stuff done” on climate, center equity, and improve residents' lives today, while also looking toward long-term sustainability, resiliency, and climate and environmental justice in our city.

Climate change hazards including extreme heat, heavy precipitation, chronic tidal flooding, and coastal storm surge affect New Yorkers now and are anticipated to become more frequent and severe in the coming decades. Our facilities and

infrastructure must be made resilient to a changing climate, including retrofitting existing assets and constructing new ones to withstand natural hazards. New assets must be designed based on the latest climate projections, to function as intended throughout their useful lives as climate events intensify. As discussed in *Investment Priority 1* on page I-29, the City's Climate Resiliency Design Guidelines provide a set of standards for ensuring that our buildings and infrastructure meet these new challenges and will withstand the increased stress due to extreme weather and climate change. All new construction and substantial retrofits will use these standards by 2027.

Another way the City is moving toward a more resilient and sustainable infrastructure is through the Climate Strong Communities program, which will invest in communities unaddressed by Hurricane Sandy recovery funding, focusing on environmental justice neighborhoods. This program will create multi-hazard resiliency and sustainability projects by targeting federal and state funding opportunities. These projects will be constructed in the near term and center on neighborhood needs. Early focus areas will include Soundview (BX), Corona (QNS), Brownsville (BK), Port Richmond (SI), Canarsie (BK), and East Harlem (MN).

### **Improving coastal resiliency**

Since Hurricane Sandy, the City, in partnership with state and federal agencies, has completed several coastal flood protection projects. In Queens, these collaborations include the reconstructed Rockaway Boardwalk, a wetlands restoration project and street raisings in Broad Channel, and beach renourishments between Beach 92nd and Beach 103rd Streets. In Brooklyn, a T-groin project in Sea Gate is complete. Projects spanning multiple boroughs include 26 completed Bluebelt projects and the NYCEM Interim Flood Protection Measures program, which now covers more than 55 sites citywide.

The City has also started construction on multiple large-scale coastal flood protection projects including the East Side Coastal Resiliency (ESCR) Project as part of the larger Lower Manhattan Coastal Resiliency (LMCR) Project. LMCR is an integrated coastal protection initiative aimed at protecting one of the City's major job centers from rising sea levels and stronger coastal storms. Besides ESCR, LMCR includes Brooklyn Bridge-Montgomery St., Financial District-Seaport, The Battery, and Battery Park City Coastal Resilience Projects. The City is also working with the US Army Corps of Engineers on a coastal flood protection project in the Rockaways and an integrated levee and seawall system to protect the South Shore of Staten Island from storm surge. The flood protection will be buried under naturalized dunes and an accessible boardwalk which will provide public access and recreation along the beach.

## Guiding Principle 3: Build a climate-ready New York City

### East Side Coastal Resiliency Project

The East Side Coastal Resiliency (ESCR) Project is a one-of-a-kind coastal protection initiative aimed at reducing flood risk due to coastal storms and sea level rise on Manhattan's East Side from East 25th Street to Montgomery Street. Currently, under construction, the project will provide flood protection for 110,000 New Yorkers, including approximately 28,000 NYCHA residents. The project will also offer protection to critical infrastructure including local schools and libraries as well as improve access to the waterfront by reconstructing new pedestrian bridges that meet universal accessibility standards.

ESCR will create a 2.4-mile flood protection system consisting of above- and below-ground floodwalls and floodgates that will be blended into the fabric of the community by integrating with local streets, the elevated East River Park, and the new landscape surrounding Corlears Hook Park, Murphy Brothers Playground, Stuyvesant Cove Park, and Asser Levy Playground. Elevating the park and diversifying plant species will yield an ecosystem more resistant to salt exposure and will improve resiliency and post-storm functionality over the long term. The project will also involve significant investments in underground interior drainage improvements that will improve the capacity of the sewer system.

### The East Side Coastal Resiliency Project rendering



Source: MOCEJ

## Guiding Principle 3: Build a climate-ready New York City

### Understanding and mitigating flood risk for essential city assets

New York City is using a multi-layered strategy to prepare for extreme rainfall and manage stormwater to improve the health of our local waterways and prevent flooding. Flooding from extreme rain can happen in coastal and inland areas, with low-lying and highly impervious areas at greater risk. Over the last three decades, the City has transformed its approach to stormwater management and resilience to extreme rainfall.

In partnership with the City University of New York and New York University, the City launched FloodNet, a cooperative of communities, researchers, and New York City government agencies that work to better understand the frequency, severity, and impacts of flooding in New York City. MOCEJ will install 500 flood sensors in the most vulnerable areas across the City for real-time data collection by 2027, providing both real-time flooding information to officials and residents and a hyperlocal historical record of flooding that can be used to inform future mitigation efforts.

### Cloudburst Management

New York City is incorporating cloudburst design principles into city construction, starting with the most vulnerable areas. Cloudburst management implements a combination of methods that absorb, store, and transfer stormwater to minimize flooding from heavy rainfall events. Using grey infrastructure, like sewer pipes and underground storage tanks, and green infrastructure, like trees and rain gardens, cloudburst management can minimize damage to property and infrastructure by reducing strain on the sewer system. The TYCS allocates an additional \$400 million to support four new locations for Cloudburst projects in Corona and Kissena Park, Queens, Parkchester, Bronx, and East New York, Brooklyn. They join the City's ongoing work in South Jamaica and St. Albans, Queens, and East Harlem, Manhattan. In 2023, NYCHA announced progress on cloudburst management at eight NYCHA developments.

As part of the green infrastructure program, DEP, DOT, and NYC Parks have updated their design guidelines to incorporate more porous pavement to manage the runoff from precipitation that falls on our streets and sidewalks. Porous pavement has been installed at 33 parks across the City, with plans to add nearly 30,000 square feet in 10 additional parks by 2026. Bluebelts are another ecologically rich and cost-effective mechanism for reducing urban flooding. The program connects lakes and streams to storm sewers to provide a natural path for stormwater. The City has completed 84 Bluebelt projects across three boroughs. The City has also piloted stream daylighting, the process of removing any obstructions covering a natural water stream, to capture and manage stormwater using large-scale nature-based measures. faced underinvestment.

## Guiding Principle 3: Build a climate-ready New York City

### Addressing heat vulnerability

Climate change is causing more frequent and intense heat waves. On average, more people die annually from extreme heat than from all other types of extreme weather. But heat deaths are preventable. 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 and sparse vegetation which contribute to trapped heat and higher temperatures. Seniors and those with certain health conditions are more vulnerable to heat stress, and low-income residents are more likely to live in areas that trap heat and less likely to have access to air conditioning.

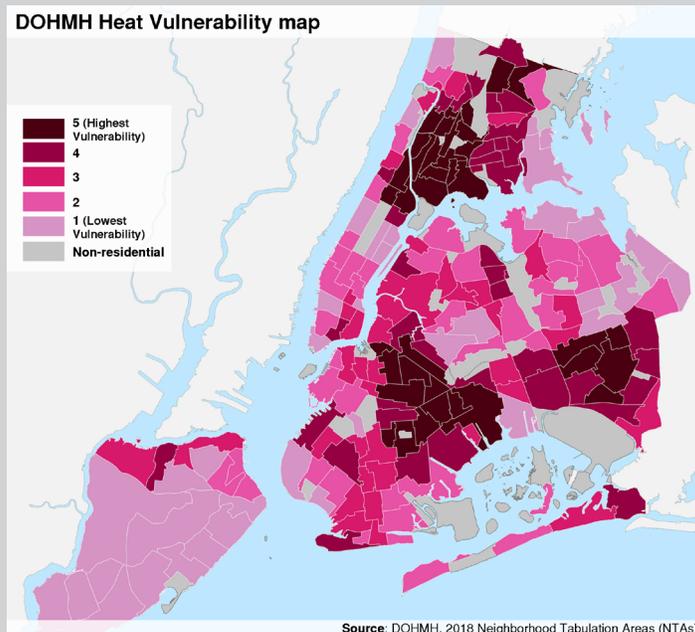
New York City is adapting the built environment and public realm to address these compounded physical and social stresses. Cool It! NYC is a citywide plan to increase the cooling features available to the public during heat emergencies, particularly in neighborhoods that face enhanced danger from high heat. NYC Parks' [Cool It! NYC](#) map shows water features, drinking fountains, and trees across the City. The City also operates an extensive network of cooling centers, primarily in libraries, community centers, and senior centers, which offer safe, free access to cooling during heatwave events. Additionally, through its Cool Corridors project, DOT is developing a toolkit of interventions and best practices that are designed to mitigate the effects of heat on urban streets and sidewalks.

For information on how the City is promoting energy efficiency, see *Investment Priority 1* on page I-27.

### DOHMH Heat Vulnerability Index

The City recognizes that heat-related health impacts are 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 varies across the City. The HVI uses a statistical model to summarize the most important social and environmental factors that contribute to neighborhood heat risk. Environmental factors include measurements of surface temperature and green space, while social factors include access to home air conditioning, the percentage of residents who are low-income, and the percentage of non-Latinx Black residents.

Differences in these risk factors are rooted in past and present systemic inequities, including racism. The HVI ranks each neighborhood from 1 (lowest heat vulnerability) to 5 (highest). The City has prioritized heat mitigation resources and programs in neighborhoods ranked 4 or 5 as the most heat-burdened communities. Since 2017, 70% of new cool roofs – energy-saving reflective rooftops – have been installed in high HVI areas. Also, the City has committed an additional \$112 million for the program to plant an estimated 36,000 additional trees per year in HVI-4 neighborhoods through 2026. Communities can also use the HVI to advocate for other services and resources that can enhance resiliency to heat.



## Guiding Principle 4: Promote forward-looking, holistic capital planning

The City accounts for neighborhood and citywide growth trends, including current and projected population, housing, and employment. While each agency has its 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 the quality of life across the City.

### Planning for change

City agencies consider citywide and neighborhood trends in population, housing needs, and job growth when planning for capital investments to address future needs. The City also 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. (For more detail on our planning for climate change, see *Guiding Principle 3* on page I-15.) 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. 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 helps 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 below.

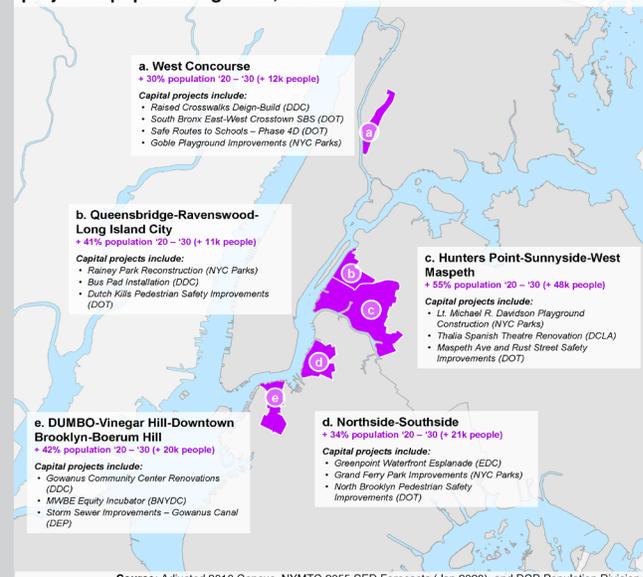
While population projections reflect known development trends and demographic characteristics that remain relatively consistent over time, there are limits on the ability to predict changes caused by other factors, such as changing economic or social conditions. The most recent population projections were created before the COVID-19 pandemic and before both the 2020 Census and the Census Bureau's 2021 population estimates. The 2021 population estimate showed a substantial decline starting in 2020, largely because of heightened losses via net-domestic migration occurring in the earliest part of the pandemic. These losses were unforeseen, but the 2020 Census count of 8.8 million exceeded earlier projections. These countervailing demographic inputs cumulatively resulted in minor changes to our near and long-term population growth projections. Additional insights and refreshed projections are expected after the Census Bureau publishes 2020 Census age-sex datasets, in May of 2023.

### 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), Downtown Brooklyn (box e), parts of Greenpoint and Williamsburg (box d), and West Concourse (box a). Each of these areas is 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.

#### Select capital investments in neighborhoods with highest rates of projected population growth, FY 2020-30



Source: Adjusted 2010 Census, NYMTC 2055 SED Forecasts (Jan 2020), and DCP Population Division

## Guiding Principle 4: Promote forward-looking, holistic capital planning

### 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 - can accommodate anticipated housing changes at the neighborhood level. Our planned neighborhood-wide rezonings are conducted in coordination with city agencies with the goal of anticipated residential housing growth being supported with capital investments.

Between 2010 and 2021, New York City has seen a net increase of 251,000 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

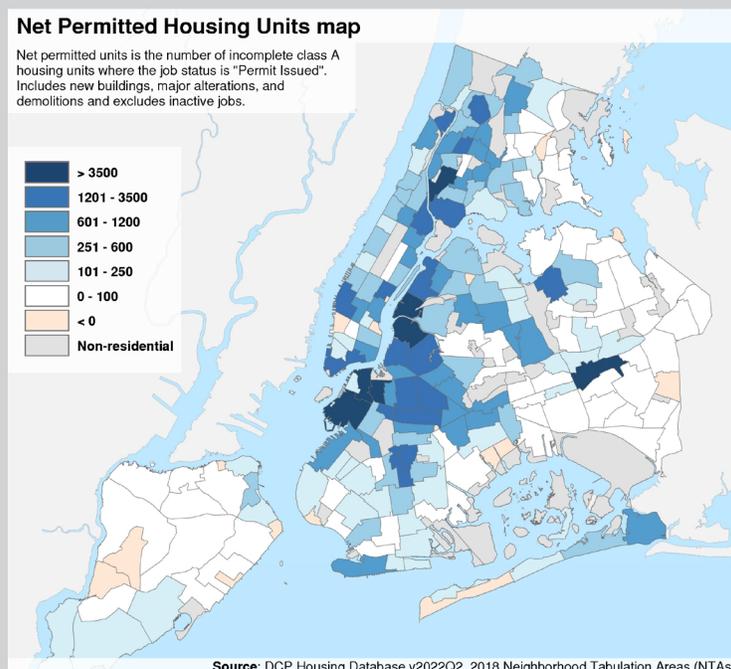
investing in schools, libraries, and open spaces to address the new needs of a residential population.

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. 2021 saw increases in both completions and permitting as construction returned to a more normal state. The first half of 2022, however, saw a massive increase in new housing permits in an effort by developers to vest under the expiring 421-a property tax exemption program. Despite 2022 representing a new peak in housing permits, it is unclear how many of these projects will be completed due to financing complications and the necessary construction timelines. 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.

### Housing Database

DCP's [Housing Database](#) is an important public resource for understanding recent and near-term housing changes. 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 almost 120,000 new units in the housing pipeline (active permits for new buildings as of June 30, 2022) with the largest share of new units expected in Brooklyn and Queens.



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## Guiding Principle 4: Promote forward-looking, holistic capital planning

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### Planning for changes in job trends

We analyze employment and other data to understand how the City's economy is evolving. This helps us plan for capital investments that support businesses thriving and expanding in New York City. The City provides capital investments in critical commercial areas by investing in transportation, street improvements, and other infrastructure that supports business operations, especially in locations with growth potential, and catalytic assets like public space, public facilities, and affordable housing.

At its pre-pandemic peak, New York City was home to 4.5 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.

Since the COVID-19 pandemic, the City has experienced a dramatic shift in employment and the nature of work. While the City has nearly recovered the number of jobs lost during the pandemic, many office employees continue to work remotely for part of the week. While the City continues to serve as an important headquarters location for office-based businesses, the complementary ecosystem of economic activity – like food and beverage, and other local services – have experienced a slower recovery in areas that were dependent on daytime office worker populations. On the reverse side, however, we have seen an influx of economic activity throughout the City's residential neighborhoods, with remote workers spending more money closer to home.

The long-term impacts of the pandemic on job growth and location are still emerging. As these trends become clearer, the City is being guided by the recommendations of the “New” New York Panel convened by Mayor Adams and Governor Hochul to envision an equitable economic recovery and resurgence—reimagining how and where people work, optimizing the mix and use of space in key employment centers to minimize vacancy, catalyze vibrancy, bolster the tax base, and create new opportunities for New Yorkers to thrive in family-sustaining jobs.

For more detail on how our capital work catalyzes economic recovery, see *Investment Priority 3* on page I-34.

### Planning for climate change

The City has set an ambitious goal to reach carbon neutrality by 2050. As a result, we are modernizing zoning regulations to support decarbonizing our energy grid, building stock, vehicles, and waste streams. These changes will clear the path for much-needed green investments in a renewable energy grid, building construction and renovation methods, electrical vehicle charging stations, and landfill waste and stormwater processing reduction.

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

See *Guiding Principle 3* on page I-15 for detail on our climate-related investments.

## Guiding Principle 4: Promote forward-looking, holistic capital planning

### Coordinating integrated capital investments for neighborhoods

We address neighborhood capital needs holistically through interagency collaboration. City agencies lead neighborhood-based plans 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 New Stapleton Waterfront is an EDC-led initiative focused on providing transit-adjacent, public waterfront open space, shoreline resiliency, improved bicycle and pedestrian facilities, mixed-use development, affordable housing, and a new public school. Many capital agencies, including DEP, HPD, NYC Parks, DOT, and SCA, are coordinating to ensure an integrated approach to the 36-acre site that will connect with and complement the surrounding neighborhood.

### **Community-driven Capital Investments in The Gowanus Neighborhood Plan**

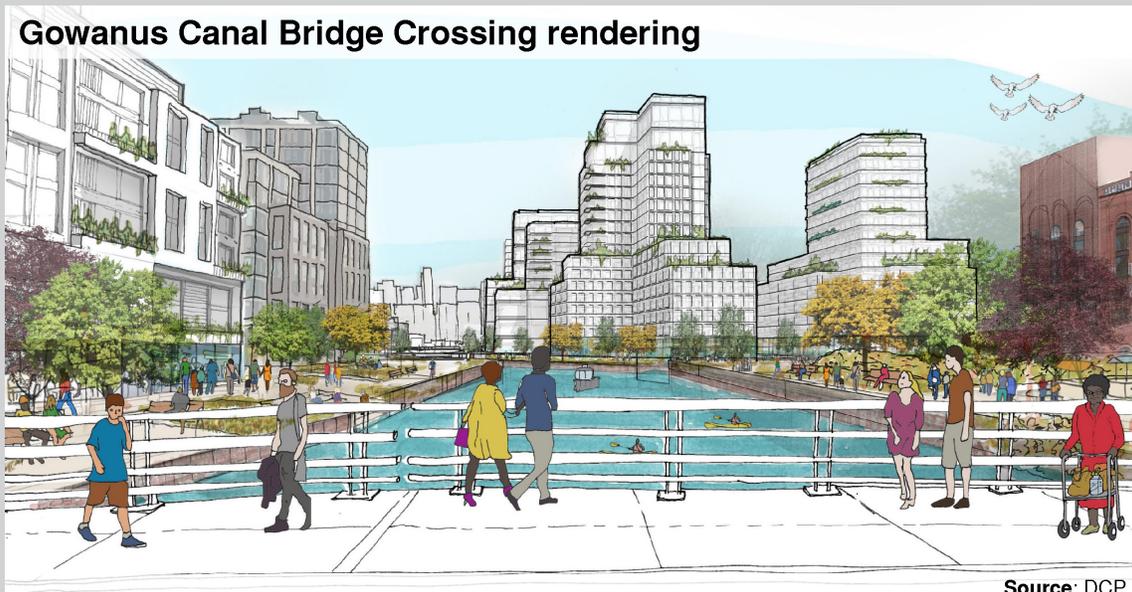
The Gowanus Neighborhood Plan represents a long-term, shared vision for an equitable, inclusive, resilient, and sustainable neighborhood that complements the ongoing clean-up of the Gowanus Canal. In 2016, the City kicked off a study engagement process, which included topic-based working groups, larger public meetings, and an online engagement pilot that received over 17,000 visitors and more than 250 comments.

Following nearly a decade of engagement with community groups and elected officials, the final plan supports approximately 8,500 new homes, including 3,000 permanently affordable homes, as well as space for thousands of new jobs. The plan also provides tools to create a continuous publicly

accessible waterfront esplanade across the Canal, bolster job growth and a mix of uses, and encourage new schools and transit improvements.

The plan includes \$250 million in supporting investments for new and improved public parks, upgraded drainage infrastructure, and other community amenities and public realm improvements. An additional \$200 million addresses priority capital improvements in the Wyckoff Gardens and Gowanus Houses NYCHA developments. The City is committed to continued coordination and accountability on the implementation of the plan alongside the Community Board and local stakeholders and in coordination with the newly formed Gowanus Oversight Task Force.

#### **Gowanus Canal Bridge Crossing rendering**



Source: DCP

## Guiding Principle 5: Incorporate community perspectives in capital planning and decision-making

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*The City considers community engagement a core pillar of the capital planning process. We are committed to ensuring all New Yorkers, especially marginalized communities, have the tools they need to better shape capital investment decisions. City agencies continue 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**

This administration has taken action to streamline civic engagement efforts by establishing the City's first-ever Office of Engagement to ensure that the City coordinates community engagement efforts across agencies, systematically learns from communities to inform policy and programs, builds the capacity of all city agency outreach and engagement teams, and advances

community-driven solutions. The office will also oversee the City's primary engagement offices: the Community Affairs Unit (CAU), the Civic Engagement Commission (CEC), the Public Engagement Unit (PEU), and NYC Service to further ensure efficient coordination.

A variety of strategies are used to continually augment public input and be inclusive of all voices. We continually assess new and innovative ways to connect more New Yorkers directly to the City's capital planning processes. Many agencies have adopted remote engagement strategies including video and phone conferencing, and mail-in and online feedback forms. The NYC Engage website directs New Yorkers to remote meetings and live streams for public meetings run by city agencies. The portal also provides technical guides and accessibility information in multiple languages to expand access to even more New Yorkers.

### **Online Tools for Local 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 the built environment, socio-economic and demographic characteristics, and select service performance indicators for each district. 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 one hundred 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.

## Guiding Principle 5: Incorporate community perspectives in capital planning and decision-making

### Considering feedback in capital project decision-making

New Yorkers help shape our capital initiatives at the earliest planning stages. Agencies are expanding methods for gathering community input well before projects are identified, to help

incorporate the community's vision and priorities. For example, NYCHA's [Connected Communities](#) program promotes participatory design and urban design connectivity across the city through public-private partnerships and aims to create a more resilient public realm.

### How Community Boards Influence City Investments

The New York City Charter mandates that all 59 Community Boards submit annual Statements of Community District Needs, as well as related Community Board Budget Requests, to collectively inform city agencies about each district's challenges, priorities, and specific requests for capital and expense funding. DCP and OMB have collaborated to facilitate the creation and submission of these products through a standardized online submission form and tool for the collection and redistribution of agency responses to Community Board Budget Requests. These online tools provide an efficient system for collecting submissions from all 59 boards, which typically include upwards of 3,500 direct agency budget requests annually.

In addition to this process of Community Board submissions and Agency responses, OMB also facilitates pre-submission Borough Budget Consultations, through which Community

Boards can directly engage with city agencies to better understand agency priorities and consequently inform their submissions. Similarly, DCP engages in a broad range of pre-submission Community Board support activities to assist CB staff in everything from understanding the components and requirements of the submissions to conducting public outreach to inform district priorities, as well as technical assistance and guidance in completing the submission itself.

This annual process is a significant avenue for communities to exert democratic influence on city budgeting and represents a substantial opportunity for the continued growth and advancement of community accessibility and participation in city planning and decision-making.

## Guiding Principle 5: Incorporate community perspectives in capital planning and decision-making

### How City Agencies Collaborate with Communities

#### **DCP develops neighborhoods studies with the public**

In 2023, DCP created the Community Planning and Engagement Division to transform the way city government plans with communities across all types of policies and projects, including for affordable housing, job development, investments in infrastructure and community-supporting services, and coordinating funding to address service-related issues.

This new division works internally and externally with DCP's partner agencies to enable active community engagement, holistic neighborhood planning, and participatory policy development readily available for New Yorkers to access, and to continually improve DCP's online tools putting planning data at the public's fingertips, and more.

DCP will lean on this division in support of the [City of Yes](#) – three citywide text amendments to make New York City greener, more prosperous, and more equitable – as well as current and future neighborhood plans, such as Bronx Metro-North and the Atlantic Avenue Mixed-Use plans.

#### **DDC coordinates with communities during construction**

DDC continues an innovative one-to-one communications strategy. The agency engages communities and individual stakeholders as partners during the execution of construction work to alleviate any day-to-day impacts on the community, such as water shutdowns, and to coordinate work hours to avoid impacting sensitive receptors like schools and hospitals. The agency provides on-the-ground personnel during construction to coordinate street closures and utility

shutoffs and arranges 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 to enhance the work of community construction liaisons (CCLs), who work on behalf of DDC in the community throughout construction. 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 and the Borough-Based Jails program.

#### **DOT facilitates direct conversations on street safety improvements**

DOT is improving community engagement by building relationships with community organizations that have meaningful ties and demonstrated experience in mobilizing their constituencies. Similarly, DOT used the Street Ambassador and Mobility Management programs to better reach underserved populations. The Street Ambassadors visit NYC neighborhoods to speak with community members and request their feedback on projects and share updates on upcoming initiatives – they were deployed 113 times in fiscal year 2022. DOT uses this information to help prioritize specific street and safety improvements.

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

*The City makes substantial investments to bring our infrastructure and buildings to a state of good repair, promote energy efficiency, incorporate modern design standards, modernize our existing city assets, and ensure sustainability and resiliency. We can more easily sustain and improve the 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 planning to commit more than \$16 billion toward repairs and replacements that will ensure the safety of its over 800 bridges and tunnels for decades to come.

This TYCS also includes targeted investments in facilities that provide housing and healthcare services for New Yorkers. DHS will spend \$70 million to modernize fire safety systems at 21

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 \$4.4 billion to NYCHA's Ten-Year Capital Plan (2024-2033) for infrastructure improvements, major building modernizations and upgrades, and in-unit apartment repairs. In collaboration with residents, NYCHA is establishing the groundbreaking Public Housing Preservation Trust to renovate 25,000 apartments, with more to come, which will dramatically improve residents quality of life while preserving all their rights and protections and providing economic opportunities. The high-quality renovations include the latest sustainable technologies and will be completed faster than before thanks to improved procurement processes. Additionally, DOHMH is renovating neighborhood health center buildings. For example, improvements to the Corona Health Center include an ADA-accessible entrance and a new insulated roof to reduce the heat island effect.

For more detail on the City's heat mitigation investments as a response to climate change, see, *Guiding Principle 3* on page I-18.

### **DEP North River Wastewater Resource Recovery Facility Cogeneration and Electrification Program**

The North River Wastewater Resource Recovery Facility (WRRF) in West Harlem originally went into service in 1986. It is designed to treat 170 million gallons per day (MGD) when it is not raining and 340 MGD during wet weather due to precipitation and street runoff.

The North River WRRF Cogeneration and Electrification Program includes the replacement of the existing engine-driven main sewage pumps and blowers, which are near the end of their useful life, with electric motor-driven units. The program also includes the installation of cleaner-burning cogeneration engine generators that will improve air quality and reduce the City's carbon footprint. The generators are designed with

a heat recovery option that would be used to provide space heat as well as heat for the sludge digestion process. This would improve the operation and reliability of the facility and reduce greenhouse gas emissions by nearly 50 percent and carbon monoxide emissions by 45 percent.

The TYCS allocates nearly \$1.2 billion for this project which will also include flood protection, structural, electrical, and fire alarm upgrades, and a new electrical service to Riverbank State Park.

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



Source: DEP

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

### Promoting energy efficiency

DCAS is responsible for purchasing the energy necessary to operate all city buildings including schools and community colleges, cultural institutions, libraries, offices, police precincts, fire houses, and wastewater resource recovery facilities. Since buildings and other facilities constitute close to 90% of municipal emissions, DCAS is leading the way in emissions reductions and energy efficiency efforts.

Over the last nine years, DCAS has invested over \$775 million in energy efficiency and clean energy generation projects. Investments have decreased energy use by about 3.7 million MMBtus (roughly the amount of energy used by 250,000 city residences) saving almost \$115 million in annual energy costs. Emissions were also reduced by over 325,000 metric tons of carbon dioxide, the equivalent of removing over 70,000 cars from the road.

Through fiscal year 2021, the most recent year for which data is available via the City's Inventory of Greenhouse Gas Emissions, the city government has reduced its greenhouse gas emissions by 26% from the fiscal year 2006 baseline, compared to 18% for the private sector. Over the next 10 years, we will continue to make aggressive investments in more efficient and clean energy generation infrastructure.

DCAS has been allocated \$4.3 billion to meet near-term goals of energy and emission reductions 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. These types of investments are expected to continue paying dividends by avoiding energy costs, catalyzing green jobs, enhancing social infrastructure, improving air quality and public health, and environmental justice initiatives.

### Leading the Charge

In October 2022, the City announced "Leading the Charge" – a plan that aims to combat climate change, create healthier learning environments, improve air quality in communities disproportionately burdened by climate change and environmental injustice, and help develop the next generation's green workforce. The plan commits \$4 billion to make new schools all-electric and electrify one hundred existing schools, prioritizing environmental justice communities. Thus far, DCAS has committed funding to initiate or complete the full electrification of the one hundred existing schools and to upgrade lighting systems at 800 schools, approximately half of all DOE facilities, by 2026.

The program, shaped through a partnership between DCAS, SCA, and DOE, is expected to end the City's use of highly polluting No. 4 heating oil in schools. The City will also support training and development for the students who will become the next generation of the green workforce. P.S. 5 - Dr. Ronald McNair Elementary School in Bedford-Stuyvesant, Brooklyn, will become the City's first existing school to eliminate the use of fossil fuels and provide all-electric heating.

See *Guiding Principle 3* on page I-15 for detail on our sustainability and resiliency-related investments.

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

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### 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. For example, agencies are adapting their design practices and standards to promote efficiency. DDC has implemented Office Master Specifications (OMS), a cloud-based digital specification writing platform to promote the quality and efficient design of public buildings by reducing constructability challenges, streamlining building code compliance, reducing review time, and reducing the overuse of costly, non-standard materials.

To support a more efficient construction phase, DDC has also launched several key tools that foster collaboration and innovation. Developed in coordination with OMB and the Comptroller, the Expanded Work Allowance program allocates funding at the beginning of a project for certain types of change orders to ensure that construction can advance despite predictable changes. DDC has piloted early completion incentives to encourage contractors' innovation in speeding work and has incorporated cost adjustments to help contractors cope with price fluctuation without inflating bid prices. These tools together are expected to streamline the construction phase and are now being rolled out citywide.

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

## Citywide Design Initiatives

### Climate resiliency design guidelines

In April 2017, the City released the [Climate Resiliency Design Guidelines](#) (“the Guidelines”), which established guidance on how to use climate change science in the planning, design, construction, and renovation of city facilities. The Guidelines provide the City’s engineers and architects with step-by-step instructions necessary to design for projected changes in temperature, precipitation, and sea level. The creation of the Guidelines was a seminal step toward integrating resiliency as a core principle in the City’s capital program, with city agencies beginning to integrate them into their standard operating procedures for design and procurement. We are taking another transformative new step toward ensuring resilient city assets.

In 2021, Local Law 41 was passed to create a five-year pilot program of the Guidelines and develop a new resiliency scoring metric for capital projects. The pilot program works with 40 projects across 20 agencies to apply the Guidelines’ resilient design criteria, develop a new resiliency scoring system, and test methods for determining the most cost-effective approaches to use in the future. After the conclusion of the five-year pilot program in 2026, the City will be required to apply the Guidelines to all applicable 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.

Building from the Guidelines and phasing in of Local Law 41, HPD has embedded climate risk-specific resilient design criteria into its Design Guidelines for New Construction and Preservation and built resiliency screenings and recommendations into needs assessments for retrofits. These strategies will facilitate the long-term safety of residents and buildings from climate hazards and provide other benefits like energy efficiency, improved occupant health, and access to critical amenities like broadband and cooling.

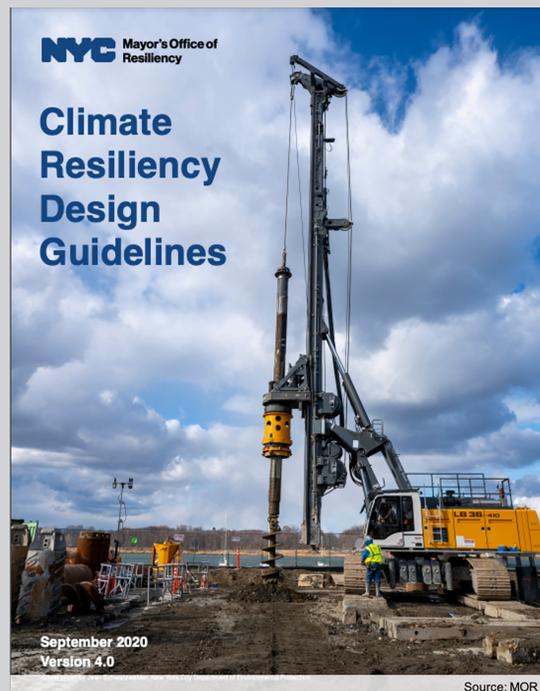
### Active design guidelines

The City recognizes that the design of the built environment in which New Yorkers live, work, and recreate impacts all aspects of health. The City’s Active Design Guidelines (2010) provides a set of evidence-based design guidelines for how the design of buildings, streets, and neighborhoods can be leveraged

to prevent noncommunicable diseases and promote overall health, particularly physical activity. DOHMH is working to expand and update the original guidelines to reflect their role in promoting mental and social health, racial equity, community engagement, climate resiliency, and environmental justice. ADG 2.0 is expected to be released in 2023. The City will utilize the ADGs and the upcoming ADG 2.0 to prioritize and implement healthy and equitable design practices and strategies in all capital projects.

### Pedestrian Mobility Plan

In 2022, DOT launched a [Pedestrian Mobility Plan](#) detailing a data-driven framework to identify pedestrian needs and provide design guidelines. The plan informs how we design our sidewalks and streets, building on existing safety and accessibility guidelines for pedestrian comfort and convenience. Super Sidewalks is a program developed from the Pedestrian Mobility Plan that focuses on addressing the need for more pedestrian space in areas with high foot traffic. Capital projects that construct Super Sidewalks create a flush and continuous walking surface that relocates amenities such as streetlights, hydrants, and benches to increase pedestrian road share.



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

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### Modernizing facilities and equipment

Beyond maintaining existing assets in a state of good repair, the City continuously updates its facilities and equipment to ensure that they are meeting the evolving needs of New Yorkers. Neighborhood plans provide an opportunity to identify needed facilities for a community. As part of the implementation of the Bay Street Neighborhood Plan, the new Mary Cali Dalton Recreation Center will provide important health and wellness resources to Staten Island's diverse North Shore community. The new 45,000 square-foot NYC Parks facility will include basketball courts, multipurpose areas, fitness and cardio rooms, a covered garage, and electric vehicle charging. This will be NYC Parks' first design-build project, which will allow for cost savings to the City and a faster development timeline.

The City is also committed to closing the jails on Rikers Island and investing in four modern borough-based jails (BBJ). The modernization of the City's jails is focused on creating a humane and productive environment.

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 well-being 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 the 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.

See *Guiding Principle 1* on page I-8 for more information on the design-build project delivery.

## Investment Priority 2: Strengthen public health and safety

*The City supports 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, reducing emissions of air pollutants, enhancing efforts to fight crime and gun violence, and continuing to improve our multimodal transportation network.*

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

In 2022, the City launched the New York City Pandemic Response Institute (PRI), a new partnership with ICAP at Columbia University and The City University of New York Graduate School of Public Health and Health Policy (CUNY SPH) to help New York City learn from the lessons of the COVID-19 pandemic and tackle the urgent public health emergencies currently facing New Yorkers — from infectious diseases to climate-related events. The PRI is a new part of the public health infrastructure that will strengthen the City’s ability to face public health crises effectively

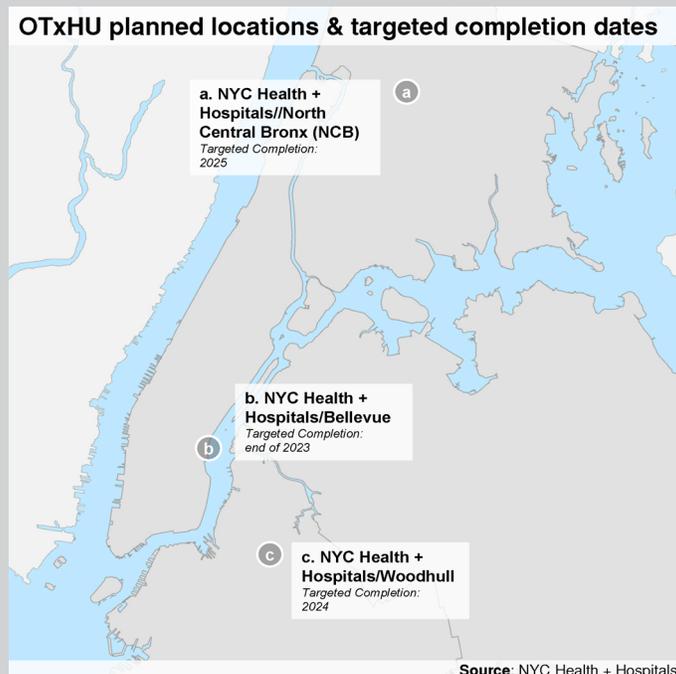
and equitably. Operated using a coalition, hub-and-spoke model that includes additional industry and community partners, the PRI will identify or build physical locations in each borough. It is anticipated each spoke will function as a community arm of PRI to offer programming and community convening. The primary goals of the PRI are to ensure that all New Yorkers have access to health solutions, information for decision-making, and the capacity to prepare and respond to public health emergencies.

The H+H system plays a critical role in both addressing longstanding health inequities and providing urgent services for acute medical issues. H+H makes investments in its hospitals and facilities to improve safety, patient comfort, and operations. Investments include updating aged infrastructure, maintaining a state of good repair, enhancing building life safety systems, as well as installing modern technology equipment to ensure secure and seamless healthcare services.

### **H+H Outposted Therapeutic Housing Unit**

H+H is committed to improving access to health services for incarcerated patients with serious health conditions through the Correctional Health Services’ (CHS) Outposted Therapeutic Housing Unit (OTxHU) initiative. These units will house CHS patients who do not require inpatient admission but would benefit from close, regular access to specialty and subspecialty care available in the hospitals. This unique model of care will increase patients’ access to chemotherapy, radiation

therapy, and other kinds of specialized treatment. The units will enable CHS’s most clinically vulnerable patients to reside in more therapeutic and appropriate settings while reducing the current transportation burdens to and from the hospitals. Design and/or construction are underway for the OTxHU sites at H+H/Bellevue, H+H/Woodhull, and H+H/North Central Bronx locations.



## Investment Priority 2: Strengthen public health and safety

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### Improving and expanding outdoor public space

Investments in outdoor public spaces improve our health: parks, plazas, sidewalks, and even streets provide essential, safe spaces for recreation, exercise, and socializing. City agencies responded 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 residents (during non-school hours).

City programs support the transformation of existing assets into multifunctional outdoor spaces, such as the DOT Open Streets program. The program limits vehicular access or closes streets to cars, transforming them into community assets and open spaces for pedestrian and cyclist use. The City is investing in expanding the Open Streets program to increase participation of historically underserved neighborhoods, providing maintenance, technical assistance, and programming to many Open Streets locations. In addition to expanding the Open Streets program, DOT is committing capital funds to make the City's most successful Open Streets permanent, including 34th Avenue and Woodside Avenue in Queens, Willis Avenue in the Bronx, Underhill Avenue in Brooklyn, Minthorne Street in Staten Island, and Dyckman Street (Quisqueya Plaza) in Manhattan. The City also has other programming efforts to expand and transform how public space can be used, including an expanded [Privately Owned Public Spaces \(POPS\)](#) program.

The City has continued to work on plans for future additions to our public space, such as with the proposed Gowanus Waterfront Access 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 *Guiding Principle 4* call-out box on the *Gowanus Neighborhood Plan* on page I-22 for more information.

### Enhancing public safety

The City is focused on improving public safety facilities to strengthen relations between the community and the police. The NYPD is renovating its 40th and 116th precinct buildings to provide state-of-the-art facilities for officers and welcoming spaces for community members. The 40th precinct will introduce the very first ever community event space inside of a precinct to reflect the collaborative effort between the community and police to create safer streets. Both buildings will also promote environmental sustainability through features that include green roofs to reduce stormwater runoff, high-efficiency fixtures to reduce energy usage, and solar panels.

The DOC is also investing in public safety through the design and construction of a new Corrections Training Academy. The new academy seeks to create a conducive learning environment for Correction Officer recruits and existing staff, with the capacity to serve up to six hundred Correction Officer recruits per class and two hundred "In-Service" personnel requiring training courses. Currently, the DOC uses shared space that was not initially created as a training facility to train their recruits. Even though great learning and preparation take place there, a new state-of-the-art training facility will be another step in the modernization of DOC. With contemporary training techniques in an area large enough and solely dedicated to training staff, the DOC will have more staff efficiently and effectively trained resulting in an enhancement in public safety.

## 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. In December 2022, Mayor Adams and Governor Kathy Hochul released ['New' New York: Making New York Work for Everyone](#), a set of 40 proposals intended to make New York City the best place to work and serve as a roadmap for the City's future. The plan addresses interconnected challenges affecting all New Yorkers, from transportation to housing and from public space to childcare. It focuses on three goals including reimagining NYC's commercial districts, making it easier for New Yorkers to get to work, and generating inclusive, future-focused growth. The plan includes a focus on pedestrian access and safety, public space, bicycle infrastructure, and streetscapes in Commercial Business Districts across the City.

As part of the plan, the City promises to embrace a broad range of car and truck-based transportation improvements so people and goods can get to their destinations faster, more reliably, and in a more sustainable way.

The TYCS also includes \$5.4 billion for street reconstruction with \$3.5 billion allocated for Vision Zero. 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. Between 2014 and 2021, pedestrian fatalities nationwide increased by over 50%. During that same period, pedestrian fatalities in New York City declined by 10%. In February 2023, 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.

Additionally, the City's investment strategies consider dynamic shifts in travel patterns. For instance, despite continued lags in bus and subway ridership, bike and ferry ridership now exceed

pre-pandemic levels. 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. DOT is creating a connected spine of protected bicycle lanes and greenways complemented by neighborhood networks that will make cycling an even safer and more viable transportation option for more New Yorkers. This is complemented by the Citi Bike program, which is growing to serve a wide range of neighborhoods, often those with fewer transportation options.

Through its Great Streets capital program, DOT has also committed over \$525 million to ongoing street safety redesign projects on four dangerous corridors to improve pedestrian safety, access to transit and bicycle facilities as well as streetscape beautification and greenery. These corridors include Atlantic Ave, the Grand Concourse, 4th Ave in Brooklyn, and Queens Boulevard.

The City's waterways continue to be an important part of our overall transportation strategy. This past summer, the City rolled out the NYC Ferry Forward plan to establish a more equitable, accessible, and financially sustainable citywide ferry system. The ferry system connects neighborhoods to job centers and brings much-needed transit access to NYC's waterfront and recreational areas. On top of existing investments in the fleet, a homeport facility, and multiple landings throughout the City, EDC is constructing a second homeport in Atlantic Basin for vessel storage, maintenance, and repair. EDC will continue to invest in ferry maintenance and repair and is working towards investments that will improve the environmental impacts of NYC Ferry operations.

We are also working to bring the City's existing transit network to more New Yorkers by investing in pedestrian mobility and accessibility improvements (see call-out boxes on *Pedestrian Mobility and Accessibility* on page I-13 and *DOT Priority Investment Areas* on page I-11).

## Investment Priority 3: Support economic growth and housing affordability

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*We will tailor capital investments toward making New York City's economy more equitable and accessible to all. This includes making investments that focus on increasing affordable housing, including in low-affordability areas, and unlocking economic choice for low-income residents, to ensure that all New Yorkers have economic stability and housing mobility.*

### **Training New Yorkers for economically resilient and climate-responsive jobs**

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.

Standalone institutions will train New Yorkers for recession-proof, climate-responsive jobs. On Governors Island, the Center for Climate Solutions will position New York City as a global leader in the development of just solutions to the climate crisis: researching and modeling equitable urban climate solutions, driving the growth of accessible green jobs, and furthering public awareness and action. At full build, the Center for Climate Solutions will be home to 7,000 jobs and will serve as a national model for growing green- and blue-tech sectors.

In partnership with Newlab, the Partnership Fund for New York City, and Empire State Development, the City will also open a first-of-its-kind in the nation \$20 million center for sustainability-focused biotech at the Brooklyn Navy Yard. The 50,000-square-foot innovation space is expected to open in 2025 and advances our efforts to make New York City the global center of sustainable technology by leveraging the City's growing life sciences and biotechnology industries. The space will foster the production of innovative technologies that will help address climate change and advance the City's carbon neutrality goals. The center will create more than 400 high-quality jobs and support a new generation of scientists, innovators, and entrepreneurs through office space, research laboratories, and events and programming space.

### **Adapting infrastructure to bolster recovery**

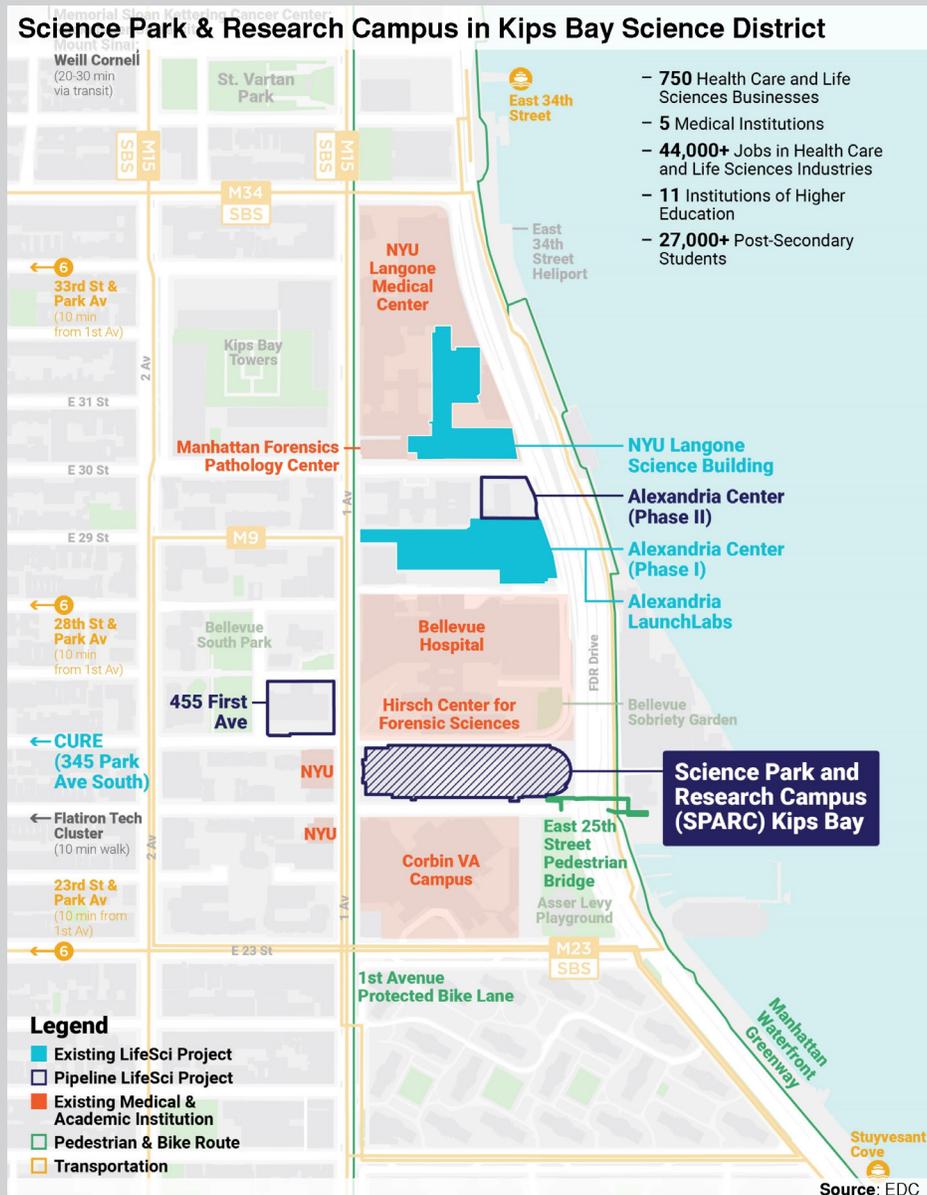
The City is focused on supporting COVID-19-impacted industries and catalyzing job growth through major economic development investments. For example, at Sunset Park's Bush Terminal, EDC is developing the [Made in New York Campus](#). The campus will provide affordable space for garment and light manufacturers, 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.

## Investment Priority 3: Support economic growth and housing affordability

### Kips Bay Science Park and Research Campus

The City recently unveiled plans for the Science Park and Research Campus (SPARC) at Kips Bay, a job and education innovation hub that will be the first of its kind in the state. Driven by a historic investment from the City and New York State, SPARC Kips Bay will help New York City become a global leader in creating and attracting accessible jobs in life sciences, health care, and public health by creating a pipeline from local public schools to careers in these growing and essential fields.

Through a partnership with The City University of New York (CUNY), SPARC Kips Bay will generate approximately \$25 billion in economic impact to the City over the next 30 years: it will create 10,000 jobs, including 2,000 permanent jobs, and transform Hunter College’s Brookdale Campus on East 25th Street and First Avenue into new, state-of-the-art teaching and commercial facilities. This project will transform an entire city block — with over 1.5 million square feet of academic, public health, and life sciences space, more than doubling the life sciences footprint in Kips Bay — and rebuild a new accessible pedestrian bridge on East 25th Street connecting to the East River and Manhattan Waterfront Greenway.



## Investment Priority 3: Support economic growth and housing affordability

### Providing affordable housing for low- and moderate-income New Yorkers

The [Housing Our Neighbors Blueprint](#) is the City's plan to tackle New York City's affordable housing crisis and get New Yorkers into the safe, high-quality, affordable homes they deserve. The Housing Blueprint ties together the work of HPD, HDC, NYCHA, DSS, and other city agencies, to break down silos and address housing issues more holistically. Whether it is public housing or affordable housing, homelessness or homeownership, city services should work together to serve New Yorkers where they are and where they want to go. The Blueprint sets a plan to transform NYCHA, improve services and create supportive housing, create and preserve affordable housing, improve housing

quality, sustainability, and resiliency, and remove administrative burdens so New Yorkers can get the help they need.

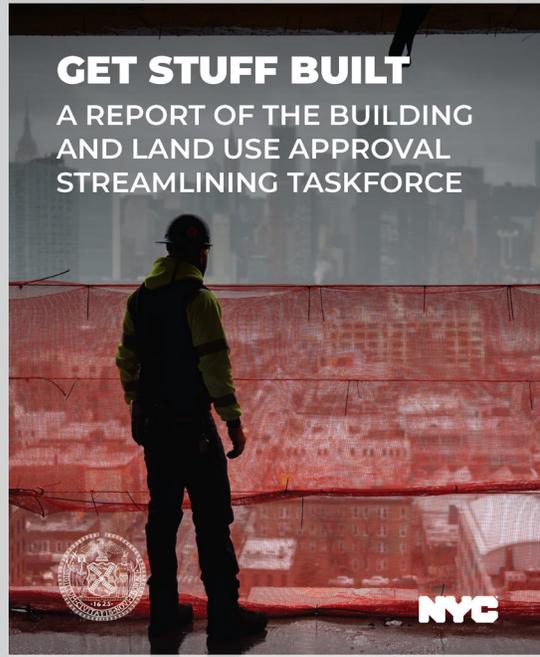
We are also working to promote growth that ensures low-income New Yorkers can choose housing based on factors important to them, such as access to transit, schools, and job centers. The City's [Where We Live NYC](#) plan, led by HPD, NYCHA, and more recently DCP as a lead implementation partner, presents strategies to increase housing opportunities in amenity-rich neighborhoods. Some of these strategies include identifying opportunities to increase the supply and diversity of low-cost housing in lower-density neighborhoods, increasing the floor area for buildings that provide affordable housing units, and legalizing basement apartments and other accessory dwelling units.

### Get Stuff Built: Faster, Everywhere, and Together

To fulfill commitments made in the Housing Blueprint, the City recently unveiled a three-pronged strategy to address housing affordability and shortage. The strategy aims at creating 500,000 new homes over the next decade. Informed by the [Get Stuff Built](#) report, the strategy focuses on building faster everywhere, in partnership with New York State, the New York City Council, and New Yorkers in all five boroughs.

The Get Stuff Built report was produced by the Building and Land Use Approval Streamlining Task Force (BLAST). It includes 111 concrete actions that will improve the efficiency and effectiveness of three governmental processes that have slowed housing production: City Environmental Quality Review (CEQR), land use approvals, and the City's building permitting process. These improvements will shorten the time needed for these processes by 50 percent, accelerating the creation of new housing by the public and private sectors and reducing costs.

Get Stuff Built report cover



## Investment Priority 3: Support economic growth and housing affordability

### Housing for Health

The Housing for Health (HfH) program from H+H is another comprehensive initiative aimed at serving the large patient population served by the health system who are experiencing homelessness by connecting them with housing support. HfH is focused on four strategic areas: housing navigation services, medical respite beds, social service support for patients in permanent housing, and new supportive and affordable housing on hospital land.

The T Building, a former tuberculosis hospital on the H+H/Queens campus, was converted into 200 apartments, 75 of which are supportive housing for patients formerly experiencing homelessness. Over the next five years, H+H will dedicate hospital land for the creation of 650 new affordable homes that benefit local communities and vulnerable patients experiencing homelessness. H+H will continue to look for opportunities to leverage underutilized land to both improve healthcare delivery and increase the City's stock of affordable housing.

**NYC Health + Hospitals/Queens T Building**



Source: NYC Health + Hospitals

### Supporting growing and changing neighborhoods

As the City grows, we continue to make investments in the infrastructure and facilities that improve our quality of life in our neighborhoods, like better access to recreation, community services, and educational opportunities.

We are holistically planning for growth through the Strategy for Equity and Economic Development (SEED), to support the creation and preservation of housing alongside transformational capital investments to address historic disinvestment, immediate quality-of-life issues, capital infrastructure needs, and growing climate risks. This process will ensure that jobs, infrastructure, and services are delivered alongside housing construction to support more equitable development and improve communities for current and future residents in these areas.

The City will target in-need commercial corridors for key public realm improvements. Focusing on low and medium-income neighborhoods, SBS will work closely with local business groups and DOT to engage communities, support public realm design plans, and make tactical investments with additional benches, bollards, sidewalk bump-outs, planters, plazas, garbage cans, bike racks, and other local needs.

For additional detail on how we plan for population and housing changes, see *Guiding Principle 4* on pages I-19 and I-20. For an example of holistic capital investment in a rezoning area, see the call-out box on *Community-Driven Capital Investments – Gowanus Neighborhood Plan* on page I-22.

## Investment Priority 4: Broaden access to education and cultural resources

*The City directs investments toward schools, childhood education facilities, technology, and cultural institutions to support students and their families. Projects focus on providing students with a holistic, high-quality education to lay the foundation for their future economic security. Capital projects also include investments in creative institutions that contribute to the fabric of the City as well as to its economy.*

### **Facilitating long-term recovery through education**

Investments in early childhood and daycare facilities play a dual role in caring for our children and supporting working parents. Over the next 10 years, the City will continue to expand the use of technology to promote learning and access to early childhood education for all New Yorkers.

### **Investing in public schools**

With nearly one million students across 1,800 schools, New York City has the largest public school system in the country. The SCA's Fiscal Year 2020-2024 Capital Plan invests \$19.4 billion in support of building and improving facilities and expanding initiatives. The current plan supports almost 46,000 new seats to alleviate overcrowding and improve access to schools in growing neighborhoods. The City will also launch the first district school in city history dedicated solely to supporting students with

dyslexia and make dyslexia screenings available in every public school. The City is committed to giving every child the support they need to read at or above grade level. For more details on how SCA is making our schools more accessible for children, staff, and parents with mobility impairments and other disabilities, see the call-out box on *Pedestrian Mobility and Accessibility* on page I-13.

### **Improving school connectivity, bandwidth, and data centers**

The City has addressed the school connectivity and bandwidth limitations that presented challenges to educational infrastructure in the recent past. DOE's Division of Instructional and Information Technology (DIIT) has made enhancements to the school's bandwidth network infrastructure. All schools have been allocated increased bandwidth over the past two years. DIIT continues to monitor bandwidth usage (average and peak) by school and allocate additional bandwidth to schools that need it.

To date, DOE has spent \$350 million on school and administrative office improvements and \$80 million on back-end network infrastructure and data center improvements. The City plans to spend an additional \$120 million to bring this to completion. DOE is also committing \$62 million in capital funding to upgrade its primary data center 2 Metrotech Center. When the work is completed, DOE will have two modern, secure data centers to operate its systems and manage its data.

### **The Brooklyn STEAM Center**

The Brooklyn STEAM Center is an innovative career and technical training hub for 11th and 12th-grade students, immersed within a robust industry environment, which prepares a pipeline of talented young adults who will thrive in the rapidly evolving manufacturing, technology, and creative fields. At STEAM, students engage in high-quality professional work, develop robust and real industry networks, and explore tangible pathways to economic opportunity, all within the industry ecosystem at the Brooklyn Navy Yard – a 300-acre

industrial park that houses over four hundred businesses in innovative industries.

Updates to the space at the Brooklyn STEAM Center will allow for it to increase both its physical size and its student population, allowing for more specialized training in fields like Architecture, Cybersecurity, and Virtual Reality as well as two new sustainability-focused pathways.



Source: Brooklyn Navy Yard Development Corporation

## Investment Priority 4: Broaden access to education and cultural resources

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### Expanding access to keystone cultural resources

New York City continues to be a global cultural capital. Over the next 10 years, we will make investments to maintain and improve keystone cultural resources throughout the five boroughs, with a focus on improving access so that all New Yorkers can enjoy and benefit from our rich cultural landscape.

Major theaters will get capital renovations, ensuring New Yorkers can continue to enjoy them for years to come. A \$15.7 million restoration and interior renovation of the historic Apollo Theater will increase theater space and add new functions to the building. The City also allocated \$25.5 million towards funding the fit-out of the National Black Theater, a new 24,000-square-foot theater facility in a mixed-use development on 125th Street. The project will include a 99-seat flexible theater and a 199-seat assembly space. Additionally, funds are allocated in support of a \$6 million renovation and reconfiguration of the Vineyard Theatre that will allow for flexible seating/stage arrangements, improved accessibility, and an improved façade to provide greater exterior visibility from Union Square.

### 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 10 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 collaborate daily to share best

In Staten Island's Snug Harbor Cultural Center & Botanical Garden, the City will renovate the original 1892 Music Hall building with a new 700-seat audience space. The renovation also includes new lighting, a new hearing loop system to help people who use a hearing aid hear sound more clearly, and new air handlers to improve comfort and accessibility. And, at the Queens Museum, the City is funding an over \$6.5 million renovation of the original drum theatre, known as the Claire Shulman Theatre, with a new 100-seat audience space and stage deck with updated lighting, rigging, and sound systems.

The City is also investing in Bronx-based cultural institutions, both established and new, including the Bronx Museum of the Arts, the New York Botanical Garden, The Point Community Development Corporation, Pregones Puerto Rican Traveling Theater, Wave Hill, and the Bronx Zoo. The City will invest \$19.7 million to fit out a new 52,000-square-foot location of the Universal Hip Hop Museum at the Bronx Point development at Mill Pond Park.

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 for 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 2024-2033 by Life Cycle Category

**Total Program: \$164,778**

(\$ in millions)

<u>State of Good Repair</u>	<u>\$89,916</u>	<u>Program Expansion</u>	<u>\$38,277</u>	<u>Programmatic Replacement</u>	<u>\$36,585</u>
• East River & Other Bridge Reconstruction	\$16,739	• New and Special Needs Housing	\$11,321	• Design and Construction of New Jail Facilities	\$8,396
• Reconstruction & Rehabilitation of Schools	13,519	• New School Construction	4,782	• Upgrade of Water Pollution Control Plants	6,430
• Reconstruction & Resurfacing of Streets & Highways	12,977	• Sewer Extensions to Accommodate New Development	3,302	• Citywide Information Systems & Equipment	3,736
• Housing Preservation & Rehabilitation	12,543	• Construction of the Third Water Tunnel	3,183	• Water Main Replacement & Dam Safety Program	3,183
• Reconstruction of Recreational Spaces	8,158	• Industrial, Commercial, Waterfront & Market Development	3,178	• Reconstruction & Renovation of Court Facilities	2,705
• Resiliency, Energy Efficiency & Sustainability	6,536	• Neighborhood Revitalization & Community Development	3,060	• Purchase of Sanitation Equipment	2,286
• Rehabilitation of Hospitals & Health Facilities	3,736	• Augmentation of Sewers	3,038	• Transit System Rehabilitation	2,060
• Rehabilitation of Libraries & Cultural Institutions	2,739	• Water Quality Preservation	1,776	• Water Quality Mandates & Preservation	1,603
• Rehabilitation of Public Buildings & Systems	2,336	• Water Main Construction	1,500	• Sewer Components	1,062
• Correctional Facilities Building Systems & Infrastructure Repair	1,701	• Green Infrastructure	959	• Firefighting Equipment & Vehicles	941
• Social Services Facility & Technology Upgrades	1,668	• Improvements to Cultural & Recreational Facilities	729	• Medical Equipment & Systems	896
• Sanitation Garages & Facilities	1,430	• Bluebelt Program	583	• Police Vehicles & Equipment	822
• Replacement of Failing Sewer Components	1,352	• New Correction Training Academy	237	• Replacement of DEP Facilities & Equipment	700
• Fire House Renovations	1,189	• Construction of Court Facilities	195	• Ferry Boats and Terminals	561
• Upgrades to Traffic Systems	1,010	• Water Pollution Improvements	125	• Social Services Management Systems & Equipment	413
• Reconstruction & Rehabilitation of CUNY Facilities	935	• Solid Waste Management	113	• Correctional Equipment	325
• Renovation of Police Facilities	732	• Others	196	• Library Facilities & Equipment	164
• Water for the Future & Filtration Avoidance	211			• Others	302
• Others	405				

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

(\$ in 000's)

	<i>FY24-27</i>		<i>FY24-33</i>	
	City Funds	All Funds	City Funds	All Funds
Housing	\$8,144,884	\$8,304,884	\$19,071,726	\$19,471,726
Education	10,715,397	10,846,228	17,728,182	17,859,013
Bridges	2,925,351	3,515,246	16,134,432	16,767,596
Highways	5,488,013	5,769,465	12,667,974	12,976,846
Correction	8,628,276	8,661,617	10,625,309	10,658,650
Resiliency, Technology & Equipment	5,016,343	5,131,203	10,042,979	10,157,839
Sewers	2,138,911	2,146,011	9,304,349	9,311,449
Water Pollution Control	5,120,200	5,380,517	8,693,152	9,116,735
Parks and Recreation	3,150,093	3,458,441	8,441,102	8,864,674
Water Mains	2,695,006	2,866,884	6,435,686	6,643,564
<b><i>Subtotal-Major Agency Programs</i></b>	<b><i>\$54,022,474</i></b>	<b><i>\$56,080,496</i></b>	<b><i>\$119,144,891</i></b>	<b><i>\$121,828,092</i></b>
Economic Development	\$2,654,363	\$2,892,697	\$5,973,356	\$6,238,682
Housing Authority	2,779,977	2,779,977	4,392,421	4,392,421
Hospitals	1,482,965	2,052,953	3,434,399	4,095,610
Sanitation	2,126,231	2,137,427	3,818,662	3,829,858
Water Supply	2,265,295	2,265,295	3,198,372	3,198,372
Courts	734,934	739,456	2,879,688	2,900,685
Public Buildings	1,344,924	1,344,924	2,761,090	2,761,090
Fire	1,155,062	1,209,567	2,075,619	2,130,124
Transit	1,820,000	1,820,000	2,060,000	2,060,000
Cultural Affairs	959,887	988,134	1,533,106	1,564,687
Police	843,963	869,389	1,529,157	1,554,583
CUNY	626,417	630,556	1,506,185	1,510,453
Traffic	318,412	331,216	1,106,178	1,124,946
Homeless Services	330,472	330,472	809,219	809,219
DEP Equipment	293,065	293,155	735,933	736,023
Health	346,269	349,495	658,467	666,586
Admin For Children's Services	388,194	441,747	544,459	611,488
Human Resources	330,433	459,030	445,160	584,254
Queens Libraries	282,237	286,090	567,160	571,324
Ferries	117,868	256,375	419,432	560,639
Brooklyn Libraries	289,634	295,892	459,680	465,938
NY Branch Libraries	188,580	188,580	349,757	349,757
Transportation Equipment	86,687	86,687	123,449	123,449
Aging	63,557	63,557	83,044	83,044
NY Research Library	6,334	6,334	16,049	16,049
Real Estate	7,565	7,565	11,070	11,070
<b><i>Total</i></b>	<b><i>\$21,843,325</i></b>	<b><i>\$23,126,570</i></b>	<b><i>\$41,491,112</i></b>	<b><i>\$42,950,351</i></b>
<b><i>Grand Total</i></b>	<b><i>\$75,865,799</i></b>	<b><i>\$79,207,066</i></b>	<b><i>\$160,636,003</i></b>	<b><i>\$164,778,443</i></b>

# Ten-Year Capital Strategy

## Fiscal Years 2024-2033

### Table of Contents

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<b>Financing Program</b> .....	1	
<b>Program Detail by Agency</b>		
<hr/>		
<b>Transportation &amp; Transit</b> .....	11	<b>Education, Health, Hospitals and Social Services</b>
Bridges .....	12	Education .....
Highways .....	14	City University .....
Traffic .....	16	Health and Mental Hygiene .....
Ferries .....	18	Health + Hospitals .....
Equipment .....	20	Human Resources .....
Transit Authority .....	22	Children’s Services .....
		Aging .....
		Homeless Services .....
<b>Environmental Protection</b> .....	25	
Water Pollution Control .....	26	<b>Housing and Economic Development</b>
Water Mains, Sources and Treatment .....	28	Housing Preservation and Development .....
Sewers .....	32	Housing Authority .....
Water Supply .....	34	Small Business Services .....
Equipment .....	36	
Sanitation .....	38	<b>Citywide Administrative Services</b> .....
		Public Buildings .....
<b>Public Safety</b>		Real Property .....
Correction .....	40	
Police .....	44	<b>Culturals &amp; Recreation</b>
Courts .....	48	Libraries .....
Fire .....	50	Cultural Affairs .....
		Parks .....
		<b>Energy Efficiency and Resiliency</b> .....
		114
		<b>Citywide Equipment</b> .....
		116
		<b>Citywide Total</b> .....
		121

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# Financing Program

The City financing program projects \$62.7 billion of long-term borrowing for the period from 2023 through 2027 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 expect to issue \$27.0 billion and \$26.9 billion, respectively, during the plan period. The City issuance supports 43 percent of the total, and TFA FTS issuance supports another 43 percent of the total. NYW expects to issue approximately \$8.9 billion.

## 2023–2027 Financing Program

*(\$ in millions)*

	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Total</i>
City General Obligation Bonds	\$3,915	\$4,820	\$5,650	\$6,050	\$6,530	\$26,965
TFA Bonds	3,800	4,820	5,650	6,050	6,530	26,850
Water Authority Bonds <sup>(1)</sup>	1,163	1,557	1,849	2,054	2,270	8,893
<b>Total</b>	<b>\$8,878</b>	<b>\$11,197</b>	<b>\$13,149</b>	<b>\$14,154</b>	<b>\$15,330</b>	<b>\$62,708</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.

### 2023–2027 Debt Outstanding

(\$ in millions at year end)

	2023	2024	2025	2026	2027
City General Obligation Bonds	\$40,310	\$42,620	\$45,778	\$49,308	\$53,368
TFA Bonds	45,627	48,813	52,791	56,988	61,213
TSASC Bonds	938	909	879	854	827
Conduit Debt	931	863	794	726	656
Total	\$87,806	\$93,205	\$100,242	\$107,876	\$116,064
Water Authority Bonds	\$32,104	\$33,101	\$34,471	\$36,009	\$37,802

### 2023–2027 Annual Debt Service Costs

(\$ in millions, before prepayments)

	2023	2024	2025	2026	2027
City General Obligation Bonds	\$4,157	\$4,400	\$4,573	\$4,826	\$5,031
TFA Bonds	3,259	3,294	3,573	4,089	4,576
TSASC Bonds	76	76	76	69	69
Conduit Debt	128	121	120	119	118
Total Debt Service	\$7,620	\$7,891	\$8,342	\$9,103	\$9,794
Water Authority Bonds <sup>(1)</sup>	\$1,640	\$1,938	\$2,016	\$2,164	\$2,243

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

### 2023–2027 Debt Burden

	2023	2024	2025	2026	2027
Total Debt Service <sup>(1)</sup> as % of:					
a. Total Revenue	6.9%	7.3%	7.8%	8.5%	9.0%
b. Total Taxes	10.6%	11.0%	11.3%	12.1%	12.6%
c. Total NYC Personal Income	1.1%	1.1%	1.1%	1.1%	1.1%
Total Debt Outstanding <sup>1</sup> as % of:					
a. Total NYC Personal Income	12.2%	12.5%	12.9%	13.2%	13.6%

(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 6.9 percent of the City's total budgeted revenues in 2023. That ratio is projected to rise to 9.0 percent in 2027. As a percentage of tax revenues, the debt service ratio is 10.6 percent in 2023 and is projected to increase to 12.6 percent in 2027.

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, and in the case of the City, Krill, as indicated in the table below. Following the economic uncertainty caused by

the onset of COVID-19, the credit ratings assigned to the issuers financing most of the City's capital program came under pressure. Since then, all the ratings have returned to the levels that prevailed before the onset of COVID-19, except for the Moody's rating on the City General Obligation credit. In February, Fitch upgraded the City's rating to its pre-COVID-19 level. The outlooks for NYW and bonds issued on behalf of NYW by EFC have remained stable throughout. Despite any rating actions due to COVID-19, 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>	<i>Kroll</i>
NYC GO	Aa2	AA	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	

### New York City General Obligation Bonds

Since July 1, 2022, the City has issued \$3.9 billion in GO bonds for capital purposes and \$688 million 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>
2023 A	N	9/8/2022	\$1,250	\$125	\$1,375
2023 B	N	10/18/2022	950	400	1,350
2023 CD	R	3/14/2023	688	0	688
2023 E	N	4/11/2023	950	240	1,190
Total			\$3,838	\$765	\$4,603

The GO refunding transaction the City completed in fiscal year 2023 generated approximately \$36 million of debt service savings during the financial plan period.

In October 2022, the City issued its first Social Bonds, structured as \$400 million taxable General Obligation Bonds. The proceeds of the Social Bonds sale financed affordable housing

programs administered by the City's Department of Housing Preservation and Development.

The City plans to issue GO bonds for capital purposes of approximately \$3.9 billion, \$4.8 billion, \$5.7 billion, \$6.1 billion, and \$6.5 billion in fiscal years 2023 through 2027, respectively.

## Financing Program

### 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, comprise the majority of the City's variable rate portfolio. The City, TFA, and the City's 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 \$8.2 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 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.

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, including \$600 million of new floating rate bonds issued since July 1, 2022, which remains below the City's policy guideline of 20 percent. This is even more manageable after taking into account the 10 year average balance of \$8.1 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 almost entirely mitigated. Moreover, the City uses conservative assumptions in budgeting interest rates and associated expenses from floating rate instruments.

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

	(\$ in millions)				
	GO	TFA	Conduit	TSASC	Total
Floating Rate Bonds	\$5,057	\$3,032	\$30	\$0	\$8,119
Synthetic Fixed	11	0	31	0	42
Total Floating-Rate	\$5,068	\$3,032	\$61	\$0	\$8,161
Total Debt Outstanding	\$40,310	\$45,627	\$931	\$938	\$87,806
% of Floating-Rate / Total Debt Outstanding					9.3%
Total Floating-Rate Less \$7.2 Billion Balance in General Fund (Floating-Rate Assets)					\$97
% of Net Floating Rate / Total Debt Outstanding					0.1%

(1) End of Fiscal Year 2023 Debt Outstanding as of the April 2023 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. While the City did not enter into any new interest rate swaps to date in fiscal year 2023, the City terminated one of its two remaining swaps. The TFA has no outstanding swaps. The City is a party to one remaining GO interest rate swap with an outstanding notional amount as of March 31, 2023 of \$43 million, for which the mark-to-market value was negative \$712 thousand. This is the theoretical amount that the City would pay if the swap was terminated under market conditions as of March 31, 2023.

After June 30, 2023, the London Interbank Offered Rate (LIBOR) will be discontinued. The City, TFA, and NYW have no floating rate debt instruments directly linked to LIBOR. Certain debt instruments included alternative rates based on LIBOR. For the outstanding GO and NYW swaps, variable rate payments received are based on a percentage of 1-Month LIBOR and are scheduled to still be in effect after June 30, 2023. Relative to their total debt portfolios, the City and its related issuers have very limited exposure to LIBOR. To address LIBOR discontinuation risk in relation to its swaps, the City and NYW have each adhered to the 2020 IBOR Fallbacks Protocol published by the International Swaps and Derivatives Association, which provides a mechanism to incorporate the Secured Overnight Financing Rate (SOFR) as a replacement for LIBOR. The debt instruments that reference LIBOR have been amended to replace LIBOR with SOFR.

## Financing Program

### The New York City Municipal Water Finance Authority

The New York City Municipal Water Finance Authority (NYW) was created in 1984 to finance capital improvements to the City's water and sewer system. Since its first bond sale in November 1985, the Authority has sold \$81.5 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, as of April 13, 2023, \$32.3 billion is outstanding, \$35.4 billion, including \$665 million of special resolution crossover bonds, was refinanced, \$6.6 billion was defeased with Authority funds prior to maturity, and \$7.3 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 has used a commercial paper program as a source of flexible short-term financing. As of April 13, 2023, NYW had \$90.2 million in outstanding BAN draws and available undrawn BAN capacity of \$599 million pursuant to agreements with EFC to fund certain projects. NYW 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 2024.

NYW's outstanding debt also includes floating rate bonds, which have been a reliable source of cost-effective financing. NYW has \$4.8 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 consists primarily of tax-exempt floating rate debt supported by liquidity facilities. NYW also has \$600.1 million of floating rate bonds which do not require a bank facility, where interest rates are set periodically according to a benchmark index, or by a remarketing agent.

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 percent in exchange for a floating rate based on 67 percent of one-month LIBOR. As of March 31, 2023, the combined market-to-market value of the swaps was negative \$48.4 million. This is the theoretical amount which NYW would pay if both swaps were terminated as of March 31, 2023. As described above, NYW has adhered to the ISDA 2020 IBOR Fallbacks Protocol to address the discontinuation of LIBOR after June 30, 2023.

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. The Authority's BAN draws are expected to be refinanced with fixed rate second resolution bonds issued to EFC.

Summarized in the following table are the issuances that have closed to date in fiscal year 2023. 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>
2023 AA	N/R	11/22/2022	\$750	4.67%	2052
2023 1 <sup>(1)</sup>	N	12/6/2022	\$233	2.71% <sup>(2)</sup>	2052
2023 2 <sup>(1)</sup>	N	12/13/2022	\$107	1.31% <sup>(2)</sup>	2052
2023 BB	R	12/15/2022	\$200	VAR	2044
2023 CC	N	2/16/2023	\$200	VAR	2053
2023 DD	R	3/21/2023	\$1,293	4.06%	2047
			\$2,78		

(1) Bonds issued to EFC

(2) Includes the benefit from the EFC subsidy and accounts for the cost of annual fees for administration

During the period from 2023 to 2027, NYW expects to issue an average of approximately \$1.8 billion of new money bonds per year. Of this amount, NYW plans to issue to EFC about \$437 million of bonds in 2023 and \$300 million of bonds annually beginning in 2024, taking advantage of the interest rate subsidy

available for qualifying projects, and minimizing the overall costs of its financing program. Beginning in 2024, 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 FTS bonds, secured primarily 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 FTS bonds and notes. Currently, TFA is permitted to have

\$13.5 billion of FTS 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, 2022, the TFA has issued approximately \$3.8 billion in FTS bonds for capital purposes and approximately \$2.1 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>
2023 A	N	8/2/2022	\$1,250	\$0	\$1,250
2023 BC	R	9/7/2022	867	68	935
2023 D	N	11/3/2022	950	350	1,300
2023 E	R	2/28/2023	1,078	118	1,196
2023 F	N	3/23/2023	950	300	1,250
Total			\$5,095	\$836	\$5,931

The TFA refunding transactions completed to date in fiscal year 2023 generated approximately \$280 million of debt service savings during the financial plan period.

The TFA plans to issue TFA FTS bonds for capital purposes of approximately \$3.8 billion, \$4.8 billion, \$5.7 billion, \$6.1 billion, and \$6.5 billion in years 2023 through 2027, 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 financial plan does not currently reflect the issuance of BARBs for new money purposes.

Since July 1, 2022, TFA has issued \$564 million in BARBs for refunding purposes which generated over \$70 million of debt service savings during the financial plan period.

## 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. Debt service 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, tax equivalency payments on residential developments, 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.

After the initial bond issues funding the capital improvements mentioned above, HYIC has undertaken two refinancing transactions. 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 excess revenues over and above amounts needed for HYIC debt service. Subsequent to the initial remittance mentioned previously, HYIC has remitted \$750 million to the City to date. In October 2021, HYIC issued approximately \$450 million in refunding bonds which refinanced the remainder of its second bond issue. This refinancing generated over \$50 million of savings during the period fiscal years 2022-2025 and additional annual savings thereafter. After the transaction, all of HYIC's bonds are under the legal structure established in the 2017 refunding transaction mentioned above. Although the economic impact of COVID-19 had an initial negative impact on certain of the credit ratings on HYIC bonds, ratings are now at pre-pandemic levels. Moody's rates the HYIC bonds Aa2 with a stable outlook. S&P rates HYIC bonds AA- with a positive outlook. Concurrently with its upgrade of the rating on City GO bonds, Fitch now rates HYIC bonds AA- with a stable outlook.

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. A second phase for the park ("Phase II") will expand the park north to 39th Street. Phase II is being financed through a term loan agreement which permits HYIC to draw up to \$380 million for project costs. HYIC has drawn approximately \$10 million on the term loan to fund costs of Phase II.

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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 the movement of goods, 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.

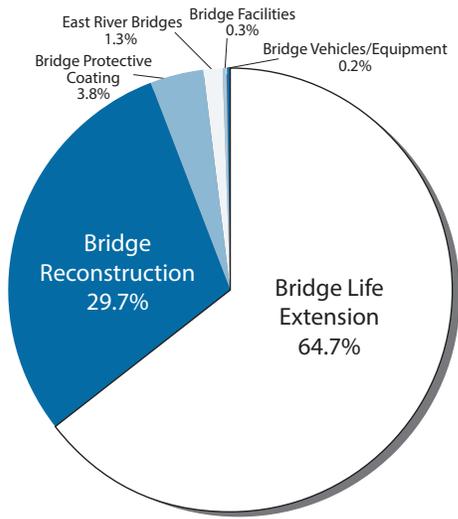
## Guiding Principles and Investment Priorities

- 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 (GP2).
- 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 (GP2 and IP2).
- DOT has budgeted over \$16.8 billion towards the reconstruction and replacement of its 803 bridges and tunnels. This supports the City's priority of maintaining and modernizing its infrastructure (IP1).
- This Ten-Year Capital Strategy allocates \$5.4 billion to street reconstruction projects, including ongoing and new Vision Zero projects, in support of our efforts to strengthen public health and safety (IP1 and IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides approximately \$31.6 billion to the Department, with Bridges and Highways receiving the bulk of funding, totaling approximately \$29.7 billion.

# Department of Transportation - Bridges



## Bridges

	(in millions)
• Bridge Life Extension	\$10,857.6
• Bridge Reconstruction	4,982.8
• Bridge Protective Coating	641.5
• East River Bridges	213.5
• Bridge Facilities	43.9
• Bridge Vehicles/Equipment	28.3
<b>TOTAL</b>	<b>\$16,767.6</b>

The Ten-Year Capital Strategy provides \$16.8 billion in the Bridge Program for the reconstruction and upgrade of the City’s bridge system. It 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 \$3.5 billion to the Bridge Program, of which \$217.8 million is planned to be committed in 2024. 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 \$10.9 billion for rehabilitative work on bridge structures that require an upgrade to their current condition, in addition to component rehabilitation work on various bridges. These projects include \$441.4 million for the Trans-Manhattan Expressway and \$277.2 million for the Miller Highway Bridge.

## Bridge Reconstruction

The Ten-Year Capital Strategy provides \$5.0 billion to reconstruct bridge structures, including \$394.2 million for the Shore Road Bridge over the Hutchinson River and \$35.0 million for the East 188<sup>th</sup> Street Bridge over the Metro-North Railroad.

## Bridge Protective Coating

The Ten-Year Capital Strategy provides \$641.5 million for protective coating treatment on bridge structures. This program includes \$304.8 million for the Williamsburg Bridge and \$42.0 million for the Macombs Dam Bridge.

## East River Bridges

The Ten-Year Capital Strategy provides \$213.5 million for rehabilitative work on the East River Bridges. This program includes \$6.6 million for the Williamsburg Bridge, in addition to \$167.1 million in 2023.

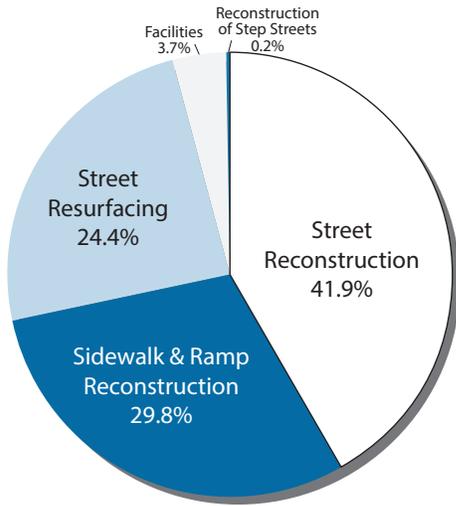
## Bridge Facilities, Equipment and Vehicles

The Ten-Year Capital Strategy provides \$43.9 million for bridge facilities and \$28.3 million for the purchase of equipment and vehicles.

# Department of Transportation - Bridges

Project Type: BR and HB		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>East River Bridges</b>												
City		28,843	1,381	49,810	2	96,200	0	0	0	0	0	176,236
Federal		0	0	37,274	0	0	0	0	0	0	0	37,274
<b>Fair Bridges</b>												
City		22,775	313,132	616,685	818,322	632,678	343,522	583,960	519,493	320,863	519,131	4,690,561
Federal		21,760	37,237	45,553	175,959	0	0	0	1,313	0	0	281,822
State		0	0	1,907	7,365	0	0	0	0	0	0	9,272
Private		0	0	1,165	0	0	0	0	0	0	0	1,165
<b>Bridge Life Extension and Miscellaneous Work</b>												
City		40,158	365,853	242,475	358,254	1,127,188	572,988	829,767	2,522,950	2,699,537	1,794,775	10,553,945
Federal		93,685	0	17,260	139,535	0	0	0	41,956	0	0	292,436
State		10,577	0	616	0	0	0	0	0	0	0	11,193
Private		2	0	0	0	0	0	0	0	0	0	2
<b>Bridge Painting</b>												
City		0	66,165	0	0	92,680	308,000	60,900	113,725	0	0	641,470
<b>Bridge Facilities</b>												
City		0	0	0	0	7,140	2,007	2,027	6,258	12,992	13,485	43,909
<b>Bridge Vehicles</b>												
City		0	1,496	0	0	14,839	2,320	2,333	2,346	2,440	2,537	28,311
<b>Project Type Total by Source of Funds</b>												
City		91,776	748,027	908,970	1,176,578	1,970,725	1,228,837	1,478,987	3,164,772	3,035,832	2,329,928	16,134,432
Federal		115,445	37,237	100,087	315,494	0	0	0	43,269	0	0	611,532
State		10,577	0	2,523	7,365	0	0	0	0	0	0	20,465
Private		2	0	1,165	0	0	0	0	0	0	0	1,167
<b>Project Type Total</b>												
All Funds		217,800	785,264	1,012,745	1,499,437	1,970,725	1,228,837	1,478,987	3,208,041	3,035,832	2,329,928	16,767,596

# 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 \$3.2 billion.

## Facility Reconstruction

A total of \$480.1 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.

## Reconstruction of Step Streets

Total funding in the Ten-Year Capital Strategy for reconstruction of step streets is \$21.2 million.

## Highways

	(in millions)
• Street Reconstruction	\$5,443.5
• Sidewalk & Ramp Reconstruction	3,871.4
• Street Resurfacing	3,160.7
• Facilities	480.1
• Reconstruction of Step Streets	21.2
<b>TOTAL</b>	<b>\$12,976.8</b>

The Ten-Year Capital Strategy provides \$13.0 billion to the Highways program for the rehabilitation of City streets.

## Street Reconstruction

Funding in the Ten-Year Capital Strategy for street reconstruction totals \$5.4 billion. This work includes \$310.6 million for reconstruction of Queens Boulevard, Queens and \$146.7 million for safety improvements on 4th Avenue, Brooklyn. In addition, \$416.2 million is included to improve drainage conditions in Southeast Queens.

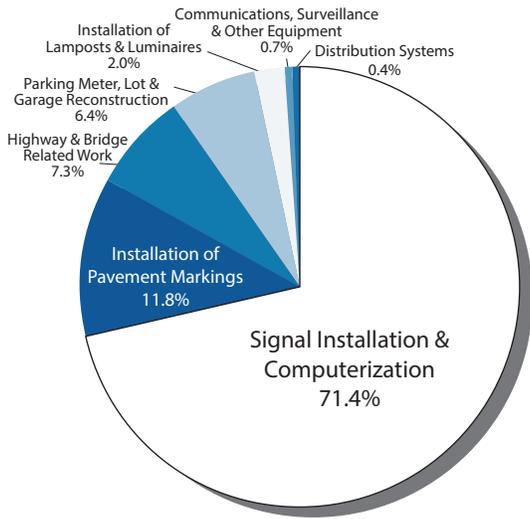
## Sidewalk and Ramp Reconstruction

For the ten-year period, \$3.4 billion is provided to install and reconstruct pedestrian ramps throughout the City. Additionally, \$448.3 million is provided to reconstruct sidewalks throughout the City.

# Department of Transportation - Highways

Project Type: HW	(\$ in 000's)											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<b>Facility Reconstruction</b>												
City	5,138	58,354	172,168	183,013	29,975	3,320	4,357	20,778	409	0	477,512	
Federal	0	0	0	0	1,892	0	0	691	0	0	2,583	
<b>Local Street Reconstruction</b>												
City	1,000	0	9,657	4,765	7,347	50	9,238	0	0	0	32,057	
State	0	0	0	0	300	0	0	0	0	0	300	
<b>Pedestrian Ramp Construction</b>												
City	196,693	249,996	395,521	451,023	395,316	208,831	164,997	386,876	475,708	491,885	3,416,846	
Federal	0	0	58	1,115	0	3,267	0	0	0	0	4,440	
State	0	0	0	0	0	362	0	0	0	0	362	
Private	1,229	0	236	0	5	0	0	0	0	0	1,470	
<b>Primary Street Reconstruction</b>												
City	284,898	650,264	522,155	988,639	1,086,638	329,402	361,147	256,062	303,272	377,530	5,160,007	
Federal	38,924	32,643	52,636	12,983	382	501	15,586	0	0	0	153,655	
State	36,556	16,941	18,827	391	0	0	0	0	0	0	72,715	
Private	7,942	725	6,725	5,491	426	0	10	3,412	0	0	24,731	
<b>Primary Street Resurfacing</b>												
City	218,163	281,784	288,908	342,230	308,632	317,874	327,741	340,152	353,188	366,471	3,145,143	
State	15,581	0	0	0	0	0	0	0	0	0	15,581	
<b>Sidewalk Reconstruction</b>												
City	1,096	3,587	42,639	116,662	43,632	41,159	39,735	40,080	43,332	43,332	415,254	
Federal	0	780	0	0	0	0	586	0	0	0	1,366	
Private	0	0	6,669	25,000	0	0	0	0	0	0	31,669	
<b>Reconstruction of Step Streets</b>												
City	0	0	0	19,660	1,495	0	0	0	0	0	21,155	
<b>Project Type Total by Source of Funds</b>												
City	706,988	1,243,985	1,431,048	2,105,992	1,873,035	900,636	907,215	1,043,948	1,175,909	1,279,218	12,667,974	
Federal	38,924	33,423	52,694	14,098	2,274	3,768	16,172	691	0	0	162,044	
State	52,137	16,941	18,827	391	300	362	0	0	0	0	88,958	
Private	9,171	725	13,630	30,491	431	0	10	3,412	0	0	57,870	
<b>Project Type Total</b>												
All Funds	807,220	1,295,074	1,516,199	2,150,972	1,876,040	904,766	923,397	1,048,051	1,175,909	1,279,218	12,976,846	

# Department of Transportation - Traffic



## Traffic

(in millions)

• Signal Installation and Computerization	\$803.0
• Installation of Pavement Markings	132.9
• Highway and Bridge Related Work	81.5
• Parking Meter, Lot and Garage Reconstruction	71.7
• Installation of Lampposts and Luminaires	22.9
• Communications, Surveillance and other Equipment	8.0
• Distribution Systems	5.0
<b>TOTAL</b>	<b>\$1,125.0</b>

The Ten-Year Capital Strategy provides \$1.1 billion for Traffic programs.

### Signal Installation and Computerization

The Ten-Year Capital Strategy provides \$803.0 million for signal installation and computerization.

### Installation of Pavement Markings

The Ten-Year Capital Strategy provides funding of \$132.9 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 \$81.5 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 \$71.7 million for parking meters and facilities.

### Installation of Lampposts and Luminaires

The Ten-Year Capital Strategy provides \$22.9 million for the installation of lampposts and luminaires.

### Communications, Surveillance and other Equipment

The Ten-Year Capital Strategy provides \$8.0 million for purchase and installation of electric vehicle charging stations.

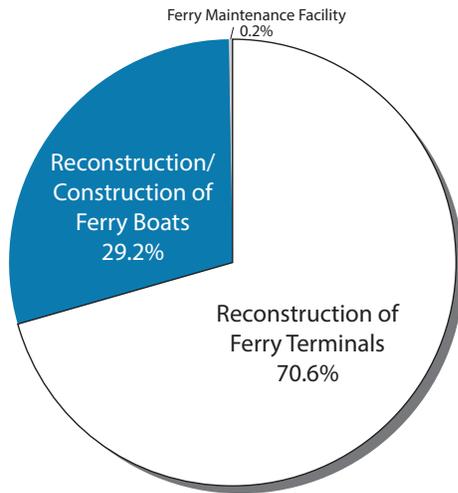
### Replacement of Electrical Distribution Systems

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 \$5.0 million.

# Department of Transportation - Traffic

Project Type: TF	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Communications, Surveillance Equipment</b>											
City	0	0	0	0	0	7,997	0	0	0	0	7,997
<b>Highway Drawdown Program</b>											
City	4,524	2,426	19,177	40	4,040	2,257	525	437	0	0	33,426
Federal	0	0	42	0	0	1,552	0	0	0	0	1,594
<b>Installation of Lampposts and Luminaires</b>											
City	925	2,342	5,325	811	3,885	3,662	464	194	152	157	17,917
State	1,644	759	2,245	136	0	221	0	0	0	0	5,005
<b>Parking Meters, Lots and Garages</b>											
City	2,484	0	14,793	15,918	18,502	13,880	1,476	1,500	1,557	1,616	71,726
<b>Installation of Pavement Markings</b>											
City	0	0	0	0	33,265	23,040	10,838	18,751	23,035	23,946	132,875
<b>Traffic Work in Conjunction with Highway Reconstruction</b>											
City	4,088	2,597	5,114	0	3,575	8,400	11,164	3,368	3,496	3,629	45,431
Federal	0	0	0	0	0	0	1,000	0	0	0	1,000
<b>Replacement of Electrical Distribution Systems</b>											
State	5,000	0	0	0	0	0	0	0	0	0	5,000
<b>Signal Installation and Computerization</b>											
City	71,895	26,348	111,714	27,891	109,206	56,651	12,035	112,814	121,981	146,271	796,806
Federal	1,944	0	0	0	1,928	0	0	0	0	0	3,872
State	0	1,034	0	0	1,263	0	0	0	0	0	2,297
<b>Project Type Total by Source of Funds</b>											
City	83,916	33,713	156,123	44,660	172,473	115,887	36,502	137,064	150,221	175,619	1,106,178
Federal	1,944	0	42	0	1,928	1,552	1,000	0	0	0	6,466
State	6,644	1,793	2,245	136	1,263	221	0	0	0	0	12,302
<b>Project Type Total</b>											
All Funds	92,504	35,506	158,410	44,796	175,664	117,660	37,502	137,064	150,221	175,619	1,124,946

## Department of Transportation - Ferries



### Reconstruction of Ferry Terminals

The Ten-Year Capital Strategy includes \$396.5 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 \$164.1 million for various projects associated with the Department of Transportation-operated ferry boats.

### Reconstruction of Ferry Maintenance Facility

The Ten-Year Capital Strategy provides \$0.1 million for general construction work at the ferry maintenance facility.

### Ferries

(in millions)

• Reconstruction of Ferry Terminals	\$396.5
• Reconstruction/Construction of Ferry Boats	164.1
• Ferry Maintenance Facility	0.1
<b>TOTAL</b>	<b>\$560.6</b>

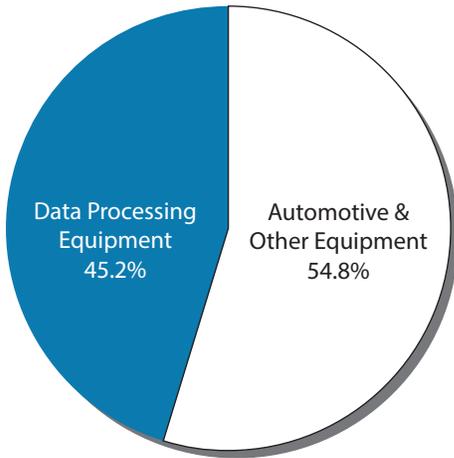
The Ten-Year Capital Strategy provides a total of \$560.6 million for the reconstruction, construction, and improvement of various ferry vessels and facilities.

# Department of Transportation - Ferries

Project Type: FA	(\$ in 000's)										Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<b>Reconstruction of Ferry Boats</b>											
City	12,721	2,230	15,140	9,505	20,241	11,649	12,060	10,404	9,553	12,242	115,745
Federal	0	45,684	0	0	2,400	0	0	0	0	0	48,084
State	0	0	0	0	300	0	0	0	0	0	300
<b>Ferry Maintenance Facility Construction</b>											
City	0	2	0	0	0	0	0	7	1	1	11
Federal	0	0	0	39	0	0	0	0	0	0	39
<b>Reconstruction of Ferry Terminal Facilities</b>											
City	44,043	6,751	5,525	21,951	94,431	51,033	30,122	18,971	15,601	15,248	303,676
Federal	69,977	2,280	10,483	7,976	0	0	0	0	0	0	90,716
State	1,071	0	0	997	0	0	0	0	0	0	2,068
<b>Project Type Total by Source of Funds</b>											
City	56,764	8,983	20,665	31,456	114,672	62,682	42,182	29,382	25,155	27,491	419,432
Federal	69,977	47,964	10,483	8,015	2,400	0	0	0	0	0	138,839
State	1,071	0	0	997	300	0	0	0	0	0	2,368
<b>Project Type Total</b>											
All Funds	127,812	56,947	31,148	40,468	117,372	62,682	42,182	29,382	25,155	27,491	560,639

## Department of Transportation - Equipment

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The Ten-Year Capital Strategy provides \$123.4 million for the purchase of computer hardware for office automation, data processing, engineering support and vehicles and equipment for DOT field forces.

### Equipment

	(in millions)
• Automotive and Other Equipment	\$67.6
• Data Processing Equipment	55.8
<b>TOTAL</b>	<b>\$123.4</b>

# Department of Transportation - Equipment

Project Type: TD												
	(\$ in 000's)											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<b>Data Processing Equipment</b>												
City	6,023	4,213	5,569	9,991	10,288	7,703	4,837	1,216	2,438	3,569	55,847	
<b>Automotive and Other Equipment</b>												
City	40,829	35	6,025	14,002	0	0	0	0	3,293	3,418	67,602	
<b>Project Type Total by Source of Funds</b>												
City	46,852	4,248	11,594	23,993	10,288	7,703	4,837	1,216	5,731	6,987	123,449	
<b>Project Type Total</b>												
All Funds	46,852	4,248	11,594	23,993	10,288	7,703	4,837	1,216	5,731	6,987	123,449	
<b>Transportation Total</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>2032</b>	<b>2033</b>	<b>Total</b>	
<b>Total by Source of Funds</b>												
City	986,296	2,038,956	2,528,400	3,382,679	4,141,193	2,315,745	2,469,723	4,376,382	4,392,848	3,819,243	30,451,465	
Federal	226,290	118,624	163,306	337,607	6,602	5,320	17,172	43,960	0	0	918,881	
State	70,429	18,734	23,595	8,889	1,863	583	0	0	0	0	124,093	
Private	9,173	725	14,795	30,491	431	0	10	3,412	0	0	59,037	
All Funds	1,292,188	2,177,039	2,730,096	3,759,666	4,150,089	2,321,648	2,486,905	4,423,754	4,392,848	3,819,243	31,553,476	

# 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 1.4 billion subway, bus and paratransit passengers each year, in addition to a 21-station rail system on Staten Island known as MTA Staten Island Railway. NYCT maintains a fleet of 6,459 subway cars, 472 passenger stations in four boroughs, and over 665 miles of subway track. Through 2019, subway ridership was 1.7 billion annually. In addition, NYCT operates a fleet of 4,517 buses on 241 routes on over 2,000 route miles throughout the City. The bus and subway systems operate 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 143,818 miles between failures. The five-year 2020-2024 Capital Program, approved by the MTA Board in September 2019 with Board-approved amendments in December 2021 and July 2022, includes \$55.4 billion for all MTA agencies, \$34.6 billion of which would be invested in the NYCT core system, and \$4.6 billion of which is 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 on 90 routes to supplement the NYCT system in areas previously served by private bus companies franchised by the City. With a fleet of 1,330 buses, the MTABC serves over 80 million riders per year, operating 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. The improvements will ensure safety, reliability, and performance by improving infrastructure and facilities. The Capital Program includes the \$3.3 billion purchase of 1,077 new subway cars to replace cars reaching the end of their useful lives and reduce delays while modernizing the customer environment. The Capital Program also includes the purchase of 1,544 new buses for \$1.5 billion. These new buses will replace buses that are approaching the end of their useful lives and introduce 475 buses that feature all-electric propulsion, helping the MTA transition to a full zero-emission bus fleet by 2040. The remaining \$29.8 billion of NYCT core funding is budgeted for system-wide infrastructure and other upgrades.

The 2020-2024 MTA Capital Program for MTABC includes a total of \$870.4 million to replace 874 buses and to upgrade facilities and equipment at MTABC depots.

The MTA put most of its 2020-2024 Capital Program projects on hold during 2020-2021 due to the COVID-19 pandemic, but construction has resumed since then.

## Ten-Year Capital Strategy

In the Ten-Year Capital Strategy, the City will contribute \$2.1 billion to the MTA, including \$1.7 billion for various transit improvement projects related to the MTA's 2020-2024 Capital Program and \$350.0 million for ongoing NYCT track improvements and rehabilitation.

# Transit Authority - Transit

Project Type: T	(\$ in 000's)										Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<i>Miscellaneous Transit Improvement Projects</i> City	1,660,000	0	0	0	0	0	0	0	0	0	1,660,000
<i>Miscellaneous Projects for New York City Transit</i> City	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
<i>IFA Trackwork Project for New York City Transit</i> City	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
<i>Project Type Total by Source of Funds</i> City	1,700,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	2,060,000
<i>Project Type Total</i> All Funds	1,700,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	2,060,000
<i>Transit Authority Total</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
<i>Total by Source of Funds</i> City	1,700,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	2,060,000
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	1,700,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	2,060,000

# 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

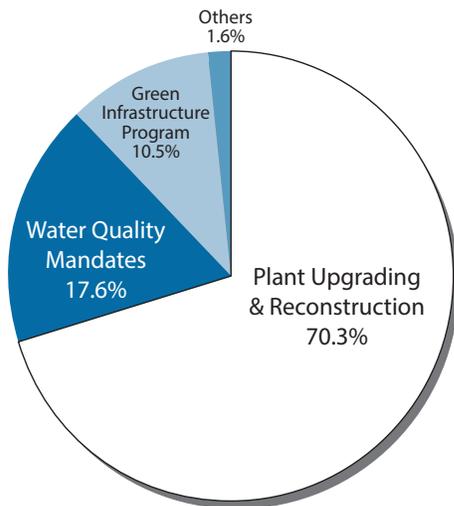
- DEP and the Department of Transportation (DOT) coordinate the reconstruction of roadways, sewers, and other subsurface infrastructure that often requires street excavation, which can be costly and disruptive to the surrounding community. Project alignment among agencies and private utility providers 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 \$29.0 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 \$9.1 billion towards wastewater treatment programs.

	(in millions)
• Plant Upgrading & Reconstruction	\$6,407.4
• Water Quality Mandates	1,603.2
• Green Infrastructure Program	958.8
• Consent Decree Upgrading and Construction	79.9
• Biological Nutrient Removal	45.1
• Plant Component Stabilization	22.3
<b>TOTAL</b>	<b>\$9,116.7</b>

## Plant Upgrading and Reconstruction

The Ten-Year Capital Strategy provides \$6.4 billion for the reconstruction or replacement of components at in-City wastewater resource recovery facilities or related conveyance infrastructure to ensure their continuous and reliable operation. Additionally, \$3.6 billion will fund upgrades and state of good repair work at WRRFs, such as for the rehabilitation of the North River WRRF (\$1.2 billion), the replacement of main sewage pumps at various WRRFs (\$657.9 million), and the Hunts Point WRRF sludge handling equipment (\$289.0 million). In addition, the Department has allocated \$807.3 million for wastewater pumping stations across the five boroughs, \$440.7 million for Job Order Contracts (JOCs) that address small capital improvements, and \$330.4 million for energy efficiency and resiliency upgrades at WRRFs.

## Water Quality Mandates

The Ten-Year Capital Strategy provides \$1.6 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 \$675.5 million for the construction of CSO retention tanks at the Gowanus Canal Superfund Site.

## Green Infrastructure Program

The Ten-Year Capital Strategy provides \$958.8 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. This includes \$223.5 million for green infrastructure in the Gravesend Bay CSO tributary area.

## Consent Decree Upgrading and Construction

The Ten-Year Capital Strategy provides \$79.7 million for projects that will address mandates to reduce residual chlorine released into harbor waters from WRRFs.

## Biological Nutrient Removal

The Ten-Year Capital Strategy provides \$45.1 million for projects to reduce the amount of nitrogen discharged into surrounding waters from WRRFs.

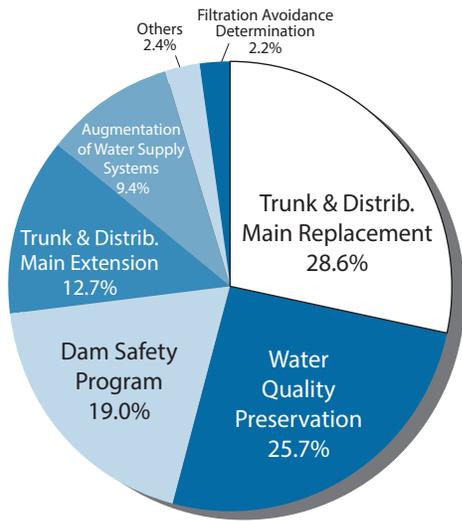
## Plant Component Stabilization

The Ten-Year Capital Strategy provides \$22.3 million to stabilize in-City WRRFs that need system-wide reconstruction to ensure their continued compliance with State permit requirements. This includes \$17.2 million for storm mitigation work at the 26<sup>th</sup> Ward WRRF.

# Department of Environmental Protection - Water Pollution Control

Project Type: WP	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Biological Nutrient Removal</b>											
City	0	0	45,067	0	0	0	0	0	0	0	45,067
<b>Green Infrastructure Program</b>											
City	98,042	300,801	131,127	15,463	16,600	30,000	98,427	88,447	88,447	88,447	955,801
State	3,000	0	0	0	0	0	0	0	0	0	3,000
<b>Consent Decree Upgrading and Construction</b>											
City	9,615	14,448	54,730	1,076	0	0	0	0	0	0	79,869
<b>Plant Upgrading and Reconstruction</b>											
City	645,309	247,204	1,235,560	1,420,033	882,861	838,390	258,557	231,139	70,000	173,251	6,002,304
Federal	141,390	33,858	54,831	21,568	12,520	0	15,750	125,203	0	0	405,120
<b>Plant Component Stabilization</b>											
City	281	4,850	15	530	0	0	350	839	0	0	6,865
Federal	0	900	0	4,770	0	0	3,150	6,643	0	0	15,463
<b>Water Quality Mandates</b>											
City	147,936	338,405	101,208	308,500	239,332	392,909	55,140	9,216	0	10,600	1,603,246
<b>Project Type Total by Source of Funds</b>											
City	901,183	905,708	1,567,707	1,745,602	1,138,793	1,261,299	412,474	329,641	158,447	272,298	8,693,152
Federal	141,390	34,758	54,831	26,338	12,520	0	18,900	131,846	0	0	420,583
State	3,000	0	0	0	0	0	0	0	0	0	3,000
<b>Project Type Total</b>											
All Funds	1,045,573	940,466	1,622,538	1,771,940	1,151,313	1,261,299	431,374	461,487	158,447	272,298	9,116,735

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



## Water Mains, Sources and Treatment

The Ten-Year Capital Strategy provides approximately \$6.6 billion for the protection and upkeep of the City's source water supply and water distribution systems.

	(in millions)
• Trunk and Distribution Main Replacement	\$1,912.8
• Water Quality Preservation	1,722.7
• Dam Safety Program	1,270.5
• Trunk and Distribution Main Extension	849.5
• Augmentation of Water Supply Systems	632.6
• Filtration Avoidance Determination	144.2
• Croton Filter Project	53.2
• Bluebelt Program	25.1
• Water for the Future Program	15.3
• Extensions to Accommodate New Development	11.6
• Miscellaneous Improvements Upstate	5.9
<b>TOTAL</b>	<b>\$6,643.4</b>

## Trunk and Distribution Main Replacement

The Ten-Year Capital Strategy provides \$1.9 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, \$214.8 million will fund projects in partnership with DOT priority programs, including Vision Zero, Great Streets, and Select Bus Service and \$126.3 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 \$1.7 billion, including \$173.0 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 \$93.5 million for the inspection and repair of the Catskill Aqueduct Pressure Tunnels.

## Dam Safety Program

The Ten-Year Capital Strategy provides \$1.3 billion for reconstruction of dams, bridges, and roadways in the Croton, Catskill, and Delaware Watersheds. This includes \$1.2 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 \$849.5 million for the extension of distribution and trunk mains.

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

The Ten-Year Capital Strategy provides \$632.6 million to increase capacity of the existing water main system. This includes \$354.1 million for general in-City water main rehabilitation and installations, as well as \$200.0 million for trunk water main installations supporting City Tunnel No. 2 shutdown and City Tunnel No. 3 Stage 2 activation.

### **Filtration Avoidance Determination**

The Ten-Year Capital Strategy provides \$144.2 million for the continuation of various Filtration Avoidance Determination (FAD) measures in the upstate watershed, including \$65.6 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 \$53.2 million to complete a filtration plant for the Croton Water Supply System, which commenced operation in 2015.

### **Bluebelt Program**

The Ten-Year Capital Strategy provides \$25.1 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.

### **Water for the Future**

The Ten-Year Capital Strategy provides \$15.3 million to fund projects associated with the repair and temporary shutdown of the Delaware Aqueduct to address leakage.

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

The Ten-Year Capital Strategy provides \$11.6 million to continue the program to construct additional segments or extensions of water mains into underserved areas.

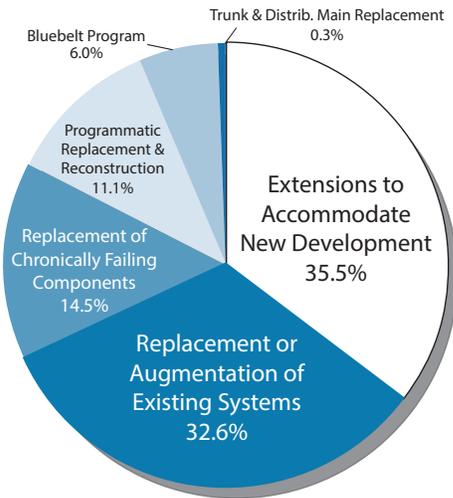
### **Miscellaneous Improvements Upstate**

The Ten-Year Capital Strategy provides \$5.9 million for various projects in the City's upstate watersheds.

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

Project Type: WM	(\$ in 000's)											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<b>Augmentation of Water Supply Systems</b>												
City	69,862	112,667	205,531	24,188	53,582	57,432	31,470	25,000	25,000	25,000	629,732	
Private	2,893	0	0	0	0	0	0	0	0	0	2,893	
<b>Bluebelt Program</b>												
City	218	0	12,168	7,987	4,756	0	0	0	0	0	25,129	
<b>Croton Filter Project</b>												
City	15,950	5,141	5,500	1,500	504	0	1,236	23,386	0	0	53,217	
<b>Dam Safety Program</b>												
City	56,079	0	187,430	98,959	233,000	0	645,000	0	50,000	0	1,270,468	
<b>Extensions</b>												
City	3,504	4,741	1,650	300	0	694	0	707	0	0	11,596	
<b>Filtration Avoidance Determination</b>												
City	20,102	16,578	45,649	8,695	5,105	0	0	32,100	16,000	0	144,229	
<b>Miscellaneous Improvements Upstate</b>												
City	5,921	0	0	0	0	0	0	0	0	0	5,921	
<b>Trunk and Distribution Main Extension</b>												
City	6,953	39,562	0	688	258	29,551	0	190,851	274,400	307,249	849,512	
<b>Trunk and Distribution Main Replacement</b>												
City	104,985	229,581	183,314	186,036	87,466	247,666	464,949	128,401	126,800	148,600	1,907,798	
Federal	0	0	3,000	0	0	0	0	0	0	0	3,000	
Private	1,985	0	0	0	0	0	0	0	0	0	1,985	
<b>Water For The Future</b>												
City	3,845	1,329	10,171	0	0	0	0	0	0	0	15,345	
<b>Water Quality Preservation</b>												
City	123,503	150,457	368,053	376,209	330,742	114,275	44,000	15,500	0	0	1,522,739	
State	0	27,800	62,300	73,900	36,000	0	0	0	0	0	200,000	
<b>Project Type Total by Source of Funds</b>												
City	410,922	560,056	1,019,466	704,562	715,413	449,618	1,186,655	415,945	492,200	480,849	6,435,686	
Federal	0	0	3,000	0	0	0	0	0	0	0	3,000	
State	0	27,800	62,300	73,900	36,000	0	0	0	0	0	200,000	
Private	4,878	0	0	0	0	0	0	0	0	0	4,878	
<b>Project Type Total</b>												
All Funds	415,800	587,856	1,084,766	778,462	751,413	449,618	1,186,655	415,945	492,200	480,849	6,643,564	

# Department of Environmental Protection - Sewers



## Sewers

The Ten-Year Capital Strategy provides \$9.3 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)
• Extensions to Accommodate New Development	\$3,302.4
• Replacement or Augmentation of Existing Systems	3,038.4
• Replacement of Chronically Failing Components	1,351.5
• Programmatic Replacement and Reconstruction	1,038.2
• Bluebelt Program	557.5
• Trunk and Distribution Main Replacement	23.4
<b>TOTAL</b>	<b>\$9,311.4</b>

## Extensions to Accommodate New Development

The Ten-Year Capital Strategy provides \$3.3 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 or Augmentation of Existing Systems

The Ten-Year Capital Strategy provides \$3.0 billion to increase capacity of the existing system. This includes \$819.1 million for the buildout of sewers in Southeast Queens to mitigate flooding in the area and \$682.8 million for various state of good repair upgrades to sewers, Citywide.

## Replacement of Chronically Failing Components

The Ten-Year Capital Strategy provides \$1.4 billion for the replacement of malfunctioning or collapsed cement pipe combined sewers, including \$840.5 million to fund emergency sewer work across the City and \$49.0 million to fund the Staten Island Seawall Project.

## Programmatic Replacement and Reconstruction

The Ten-Year Capital Strategy provides \$1.0 billion for the construction of storm sewers to alleviate flooding.

## Bluebelt Program

The Ten-Year Capital Strategy provides \$557.5 million for a comprehensive stormwater management plan that reduces local flooding. This includes \$163.2 million for cloudburst initiatives projects, Citywide.

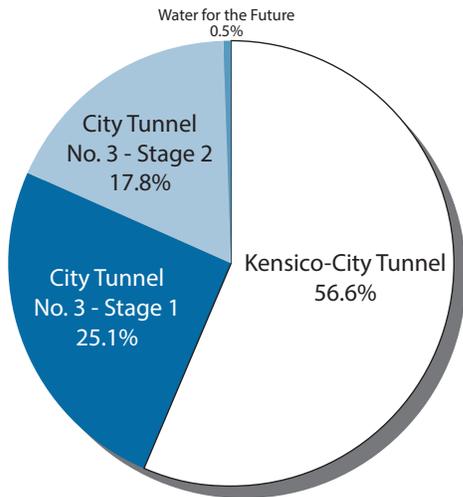
## Trunk and Distribution Main Replacement

The Ten-Year Capital Strategy provides \$23.4 million for the replacement and reconstruction of trunk sewers throughout the City.

# Department of Environmental Protection - Sewers

Project Type: SE		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Replacement or Augmentation of Existing Systems</b>												
City		317,233	158,821	561,727	74,837	530,361	339,791	189,553	202,142	400,384	262,740	3,037,589
Federal		0	800	0	0	0	0	0	0	0	0	800
<b>Bluebelt Program</b>												
City		59,813	30,162	187,919	63,537	31,287	59,994	120,250	0	0	0	552,962
Federal		0	0	4,500	0	0	0	0	0	0	0	4,500
<b>Extensions to Accommodate New Development</b>												
City		457	68,051	17,725	9,558	86,402	159,992	371,788	220,135	1,013,399	1,354,935	3,302,442
<b>Programmatic Replacement and Reconstruction</b>												
City		5,433	0	1,243	92,463	50,000	19,487	273,056	471,500	62,500	62,500	1,038,182
<b>Replacement of Chronically Failing Components</b>												
City		68,193	105,361	150,282	150,653	56,000	243,280	146,033	234,277	97,826	97,826	1,349,731
Federal		0	0	1,800	0	0	0	0	0	0	0	1,800
<b>Trunk and Distribution Main Replacement</b>												
City		3,513	3,769	6,159	2,002	8,000	0	0	0	0	0	23,443
<b>Project Type Total by Source of Funds</b>												
City		454,642	366,164	925,055	393,050	762,050	822,544	1,100,680	1,128,054	1,574,109	1,778,001	9,304,349
Federal		0	800	6,300	0	0	0	0	0	0	0	7,100
<b>Project Type Total</b>												
All Funds		454,642	366,964	931,355	393,050	762,050	822,544	1,100,680	1,128,054	1,574,109	1,778,001	9,311,449

# Department of Environmental Protection - Water Supply



## City Tunnel No. 3 - Stage 2

The Ten-Year Capital Strategy provides \$568.6 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 \$15.8 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.

## Water Supply

The Ten-Year Capital Strategy provides \$3.2 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	\$1,811.8
• City Tunnel No. 3 - Stage 1	802.1
• City Tunnel No. 3 - Stage 2	568.6
• Water for the Future	15.8
<b>TOTAL</b>	<b>\$3,198.3</b>

## Kensico-City Tunnel

The Ten-Year Capital Strategy provides \$1.8 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.

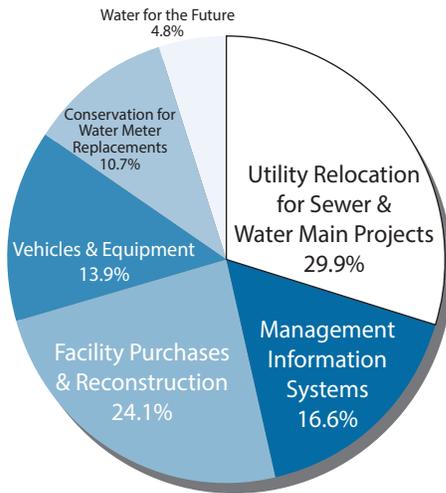
## City Tunnel No. 3 - Stage 1

The Ten-Year Capital Strategy provides \$802.1 million for the rehabilitation of equipment at the Hillview Reservoir.

# Department of Environmental Protection - Water Supply

Project Type: W	(\$ in 000's)										Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<i>Kensico-City Tunnel</i> City	246,504	915,000	0	70,000	580,300	0	0	0	0	0	1,811,804
<i>City Tunnel No. 3, Stage 1</i> City	508,368	0	50,000	0	243,777	0	0	0	0	0	802,145
<i>City Tunnel No. 3, Stage 2</i> City	10,875	12,956	50,356	385,390	7,500	1,500	25,000	25,000	25,000	25,000	568,577
<i>Water For The Future</i> City	0	0	15,846	0	0	0	0	0	0	0	15,846
<b><i>Project Type Total by Source of Funds</i></b> City	765,747	927,956	116,202	455,390	831,577	1,500	25,000	25,000	25,000	25,000	3,198,372
<b><i>Project Type Total</i></b> All Funds	765,747	927,956	116,202	455,390	831,577	1,500	25,000	25,000	25,000	25,000	3,198,372

## Department of Environmental Protection - Equipment



### Equipment & Miscellaneous Programs

The Ten-Year Capital Strategy provides \$736.0 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)

• Utility Relocation for Sewer and Water Main Projects	\$219.7
• Facility Purchases and Reconstruction	177.3
• Management Information Systems	122.2
• Vehicles and Equipment	102.2
• Conservation for Water Meter Replacements	79.1
• Water for the Future	35.5
<b>TOTAL</b>	<b>\$736.0</b>

### Utility Relocation for Sewer and Water Main Projects

The Ten-Year Capital Strategy provides \$219.7 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.

### Facility Purchases and Reconstruction

The Ten-Year Capital Strategy provides \$177.3 million for the reconstruction and rehabilitation of various water and sewer field operations facilities and DEP administrative offices.

### Management Information Systems

The Ten-Year Capital Strategy provides \$122.2 million for agency-wide improvements in DEP's management information systems, including \$116.9 million for the installation of a new centralized security system.

### Vehicles and Equipment

The Ten-Year Capital Strategy provides \$102.2 million for the systematic replacement of vehicles and equipment used for water and sewer field operations, plant maintenance, upstate maintenance, and customer service operations.

### Conservation for Water Meter Replacements

The Ten-Year Capital Strategy provides \$79.1 million for the installation and replacement of water meters in residential and commercial properties.

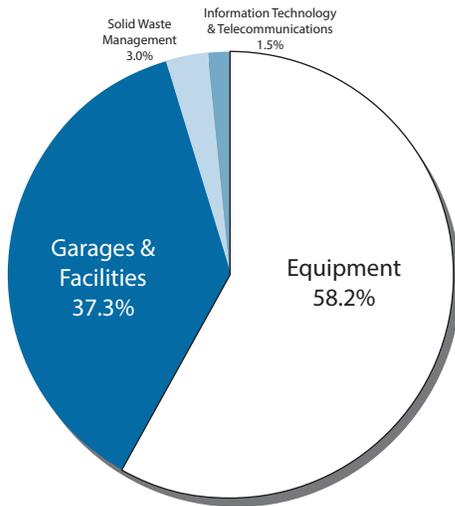
### Water for the Future

The Ten-Year Capital Strategy provides \$35.5 million for additional water conservation measures in preparation for the repair and temporary shutdown of the Delaware Aqueduct.

# Department of Environmental Protection - Equipment

Project Type: EP	(\$ in 000's)											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<b>Conservation for Water Meter Replacements</b>												
City	21,439	13,825	3,139	0	0	39,719	0	987	0	0	79,109	
<b>Management Information Systems</b>												
City	4,537	15,093	380	125	0	82,000	0	20,000	0	0	122,135	
Federal	90	0	0	0	0	0	0	0	0	0	90	
<b>Facility Purchases and Reconstruction</b>												
City	21,016	72,360	23,013	11,420	38,712	3,600	0	3,600	0	3,600	177,321	
<b>Utility Relocation for SE and WM Projects</b>												
City	18,693	3,369	396	5,890	161,241	10,000	5,095	5,000	5,000	5,000	219,684	
<b>Vehicles and Equipment</b>												
City	11,921	7,177	5,487	18,252	34,609	14,261	10,444	0	0	0	102,151	
<b>Water for the Future</b>												
City	10,278	25,255	0	0	0	0	0	0	0	0	35,533	
<b>Project Type Total by Source of Funds</b>												
City	87,884	137,079	32,415	35,687	234,562	149,580	15,539	29,587	5,000	8,600	735,933	
Federal	90	0	0	0	0	0	0	0	0	0	90	
<b>Project Type Total</b>												
All Funds	87,974	137,079	32,415	35,687	234,562	149,580	15,539	29,587	5,000	8,600	736,023	
<b>Environmental Protection Total</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>2032</b>	<b>2033</b>	<b>Total</b>	
<b>Total by Source of Funds</b>												
City	2,620,378	2,896,963	3,660,845	3,334,291	3,682,395	2,684,541	2,740,348	1,928,227	2,254,756	2,564,748	28,367,492	
Federal	141,480	35,558	64,131	26,338	12,520	0	18,900	131,846	0	0	430,773	
State	3,000	27,800	62,300	73,900	36,000	0	0	0	0	0	203,000	
Private	4,878	0	0	0	0	0	0	0	0	0	4,878	
All Funds	2,769,736	2,960,321	3,787,276	3,434,529	3,730,915	2,684,541	2,759,248	2,060,073	2,254,756	2,564,748	29,006,143	

# 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 12,000 tons of residential and institutional refuse and recyclables a day. The Department utilizes over 5,400 vehicles for its operations and 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; and
- To maintain an adequate and reliable fleet.

## Guiding Principles and Investment Priorities

- In support of maintaining and modernizing the Department's infrastructure, the Ten-Year Capital Strategy allocates \$2.2 billion to replace vehicles and other equipment over the next decade, so DSNY can continue to provide safe and reliable service (IP1).
- DSNY is currently in construction or design for three new Sanitation garages (Brooklyn 3, Staten Island 1/3, and Bronx 9/10/11) that will serve six community districts across three boroughs. These garages are designed to provide core collection, cleaning, and snow removal services to their respective community districts (IP1).

## Ten-Year Capital Strategy

In order 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	\$2,229.6
• Garages and Facilities	1,430.4
• Solid Waste Management	113.0
• Information Technology & Telecommunications	56.8
<b>TOTAL</b>	<b>\$3,829.9</b>

## Equipment

The Ten-Year Capital Strategy provides \$2.2 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 \$1.4 billion for the construction and reconstruction of garages and other facilities. This includes \$475.2 million for construction of a new Bronx 9/10/11 Garage and \$283.1 million for construction of a new Queens 1 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 \$113.0 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 \$56.8 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)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Garages and Facilities</b>												
	City	163,641	629,490	80,874	263,635	46,430	46,430	49,458	46,431	46,431	46,431	1,419,251
	Federal	9,029	2,166	0	0	0	0	0	0	0	0	11,195
<b>Equipment</b>												
	City	260,617	253,283	237,293	173,446	223,072	216,371	216,371	216,371	216,371	216,374	2,229,569
	Federal	1	0	0	0	0	0	0	0	0	0	1
<b>Information Technology and Communications</b>												
	City	14,508	3,227	3,689	3,692	5,284	5,284	5,284	5,284	5,284	5,283	56,819
<b>Solid Waste Management</b>												
	City	23,825	3,794	4,620	6,597	8,862	8,862	29,872	8,862	8,863	8,866	113,023
<b>Project Type Total by Source of Funds</b>												
	City	462,591	889,794	326,476	447,370	283,648	276,947	300,985	276,948	276,949	276,954	3,818,662
	Federal	9,030	2,166	0	0	0	0	0	0	0	0	11,196
<b>Project Type Total</b>												
	All Funds	471,621	891,960	326,476	447,370	283,648	276,947	300,985	276,948	276,949	276,954	3,829,858

# 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.

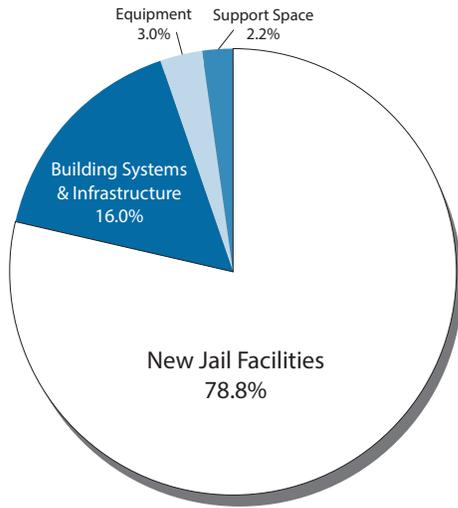
## **Capital Program Goals**

- 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 critical systems;
- To maintain appropriate replacement cycles of vehicles, security equipment, and communication equipment; and
- To maintain infrastructure 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 \$8.4 billion in four modern and humane borough-based jails (IP1).

# Department of Correction



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$10.7 billion to ensure sufficient capacity and support space as well as to upgrade equipment, vehicles, and necessary systems.

	(in millions)
• New Jail Facilities	\$8,396.5
• Building Systems and Infrastructure	1,700.9
• Equipment	324.5
• Support Space	236.8
<b>TOTAL</b>	<b>\$10,658.7</b>

## New Jail Facilities

The Ten-Year Capital Strategy provides \$8.4 billion for the design and construction of new jail facilities.

## Building Systems and Infrastructure

The Ten-Year Capital Strategy provides \$1.7 billion for building systems and infrastructure, including \$18.7 million for the replacement of a methane detection system; \$13.3 million for water treatment; \$5.6 million for the reconstruction of sewer lines; and \$5.0 million to replace storm water mains and outfalls.

## Equipment

The Ten-Year Capital Strategy provides \$324.5 million for equipment replacement, including \$125.8 million for network and information technology equipment; \$64.8 million for vehicles; \$37.2 million for radio equipment replacement; \$35.1 million for the replacement of food service equipment; \$34.4 million for security equipment; \$23.3 million for generators; and \$3.9 million for other equipment related projects.

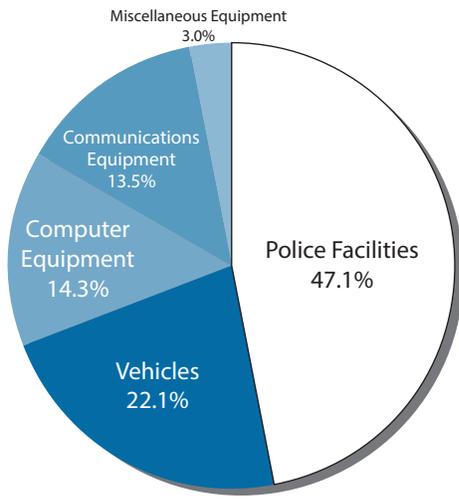
## Support Space

The Ten-Year Capital Strategy provides \$236.8 million to improve and construct support facilities, including \$225.0 million for a new training academy and \$11.8 million for other support space projects.

# Department of Correction

Project Type: C		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Support Space</b>												
	City	28,771	45,000	151,229	0	4,242	0	0	7,295	0	0	236,537
	Federal	247	0	0	0	0	0	0	0	0	0	247
<b>Equipment</b>												
	City	53,945	17,663	52,575	20,336	45,120	37,734	35,383	21,760	20,000	20,000	324,516
<b>New Jail Facilities</b>												
	City	3,056,398	2,272,348	1,881,426	1,001,076	185,233	0	0	0	0	0	8,396,481
<b>Building Systems and Infrastructure</b>												
	City	22,477	0	25,032	0	215,127	213,558	124,223	55,697	496,026	515,635	1,667,775
	Federal	33,094	0	0	0	0	0	0	0	0	0	33,094
<b>Project Type Total by Source of Funds</b>												
	City	3,161,591	2,335,011	2,110,262	1,021,412	449,722	251,292	159,606	84,752	516,026	535,635	10,625,309
	Federal	33,341	0	0	0	0	0	0	0	0	0	33,341
<b>Project Type Total</b>												
	All Funds	3,194,932	2,335,011	2,110,262	1,021,412	449,722	251,292	159,606	84,752	516,026	535,635	10,658,650

# 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 \$707.3 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 \$18.4 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 \$57.4 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 GP2).
- The Ten-Year Capital Strategy allocates \$10.6 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 (GP5).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$1.6 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	\$732.5
• Vehicles	344.1
• Computer Equipment	222.7
• Communications Equipment	210.2
• Miscellaneous Equipment	45.2
<b>TOTAL</b>	<b>\$1,554.7</b>

# Police Department

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## Police Facilities

The Ten-Year Capital Strategy includes \$439.5 million for general renovations of police facilities, \$225.0 million for the renovation of the Rodman's Neck Firearms Training Facility, \$10.6 million for the construction of the 116th precinct, and \$57.4 million for Americans with Disabilities Act (ADA) compliance renovations at NYPD precincts.

## Vehicles

The Department will replace operational and support vehicles, including \$82.2 million for medium tow trucks, \$67.4 million for twelve-passenger vans, \$54.4 million for light twin engine helicopters, \$37.8 million for radio emergency patrol trucks, \$3.1 million for a 45-foot Response Boat, and \$99.2 million for other vehicles.

## Computer Equipment

The Department will replace and upgrade computer equipment, including \$24.0 million to upgrade the NYPD data warehouse, \$17.7 million for arrest data processing, \$4.5 million for data center refresh, and \$176.5 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 \$113.4 million for the replacement of portable radios, \$64.0 million for radio systems, \$24.2 million for core radio infrastructure upgrades, and \$8.6 million for other communications equipment.

## Miscellaneous Equipment

The Ten-Year Capital Strategy also provides \$45.2 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)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Communications Equipment</b>											
City	57,319	3,728	14,087	7,750	10,478	36,434	6,000	6,000	30,400	38,000	210,196
<b>Computer Equipment</b>											
City	23,981	18,239	22,349	29,239	37,474	35,102	19,286	8,500	18,000	10,491	222,661
<b>Miscellaneous Equipment</b>											
City	11,153	2,920	3,354	1,233	3,528	3,783	11,119	5,880	2,200	0	45,170
<b>Police Facilities</b>											
City	342,078	64,561	83,998	35,055	34,728	27,000	53,148	26,689	20,000	20,000	707,257
Federal	16,120	9,106	0	0	0	0	0	0	0	0	25,226
<b>Vehicles</b>											
City	53,237	16,455	32,672	20,555	9,744	7,350	38,476	45,072	52,812	67,500	343,873
Federal	200	0	0	0	0	0	0	0	0	0	200
<b>Project Type Total by Source of Funds</b>											
City	487,768	105,903	156,460	93,832	95,952	109,669	128,029	92,141	123,412	135,991	1,529,157
Federal	16,320	9,106	0	0	0	0	0	0	0	0	25,426
<b>Project Type Total</b>											
All Funds	504,088	115,009	156,460	93,832	95,952	109,669	128,029	92,141	123,412	135,991	1,554,583

# 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 \$2.9 billion to renovate and upgrade court facilities in all five boroughs.

	(in millions)
• Construction/Renovation of Court Facilities	\$2,900.7
<b>TOTAL</b>	<b>\$2,900.7</b>

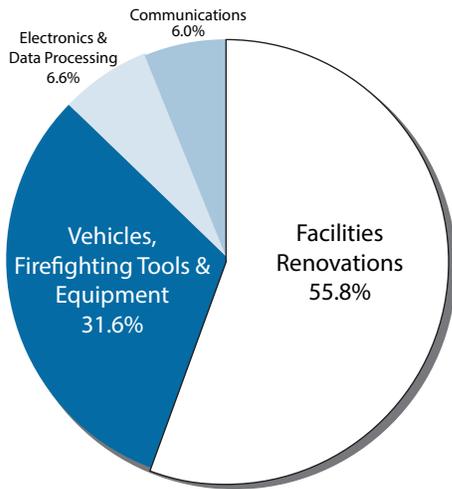
## Construction/Renovation of Court Facilities

The Ten-Year Capital Strategy provides \$2.9 billion for citywide renovation and improvements to court facilities. This includes \$2.1 billion for infrastructure and operational improvements; \$300.5 million for fire/life safety work; \$238.4 million for exterior renovations; \$108.9 million for elevator upgrades; \$99.4 million for electrical upgrades; and \$36.8 million for HVAC improvements.

# Courts

Project Type: CO		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Construction of New Court Facilities</b>												
City		8,903	184,458	0	0	0	1,971	0	0	0	0	195,332
<b>Reconstruction/Renovation of Court Facilities</b>												
City		131,893	46,291	172,608	190,781	629,459	214,753	310,450	306,878	350,599	330,644	2,684,356
State		1,820	2,378	324	0	16,475	0	0	0	0	0	20,997
<b>Project Type Total by Source of Funds</b>												
City		140,796	230,749	172,608	190,781	629,459	216,724	310,450	306,878	350,599	330,644	2,879,688
State		1,820	2,378	324	0	16,475	0	0	0	0	0	20,997
<b>Project Type Total</b>												
All Funds		142,616	233,127	172,932	190,781	645,934	216,724	310,450	306,878	350,599	330,644	2,900,685

# 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

- The Ten-Year Capital Strategy includes \$968.7 million for facility renovation projects, Citywide, that will lead to improved fire safety services for residents (IP1 and IP2).
- The Ten-Year Capital Strategy includes \$133.8 million for the design and construction of new FDNY facilities, including EMS Station 17, located in the Bronx; Engine Company 268, located in Queens; and EMS Station 7, located in Manhattan (IP1 and IP2).
- The Ten-Year Capital Strategy includes \$86.1 million for the design and construction to renovate and expand EMS Station 55, located in the Bronx, and reconstruct the Marine 9 Station wave attenuator, located in Staten Island, Marine 1 Station wave attenuator, located in Manhattan, and the HVAC system at the Manhattan Communication Office. (IP1 and IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$2.1 billion for the acquisition of emergency vehicles and firefighting equipment, the construction and rehabilitation of facilities, and communication and computer systems to maintain fire-fighting capability and to provide emergency medical assistance.

	(in millions)
• Facilities Renovation	\$1,188.7
• Vehicles, Firefighting Tools and Equipment	673.0
• Electronics and Data Processing	140.3
• Communications	128.1
<b>TOTAL</b>	<b>\$2,130.1</b>

## Fire Department

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### Facilities Renovation

The Ten-Year Capital Strategy includes \$968.7 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 \$133.8 million for the design and construction of new FDNY facilities including EMS Station 17, located in the Bronx; Engine Company 268, located in Queens; and EMS Station 7, located in Manhattan. The Ten-Year Capital Strategy further includes \$86.1 million for the design and construction to renovate and expand EMS Station 55, located in the Bronx, and reconstruct the Marine 9 Station wave attenuator, located in Staten Island, Marine 1 Station wave attenuator, located in Manhattan, and the HVAC system at the Manhattan Communication Office.

### Vehicles, Firefighting Tools, and Equipment

The Department is mandated to procure front-line vehicles on a predetermined replacement cycle. The Ten-Year Capital Strategy provides \$673.0 million for both mandated and support vehicle replacement and necessary fire-fighting tools and equipment.

### Electronic Data Processing

The Ten-Year Capital Strategy provides \$85.0 million for the replacement/upgrade of equipment components that are approaching the end of useful life, \$41.8 million for upgrades to other systems and applications, and \$13.5 million for the upgrade of the 911 communications system infrastructure.

### Communications

The Ten-Year Capital Strategy provides \$56.7 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, \$55.7 million for radio and telecommunication equipment upgrades, and \$15.7 million for cabling and components to support the Department's fire alarm box network.

# Fire Department

Project Type: F	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Communications</b>											
City	10,461	14,429	1,400	1,000	4,833	7,000	7,500	7,245	11,500	11,500	76,868
Federal	28,059	23,204	0	0	0	0	0	0	0	0	51,263
<b>Electronics and Data Processing</b>											
City	33,699	7,919	6,000	5,718	7,306	15,663	15,000	16,000	16,000	17,000	140,305
<b>New Facilities and Renovations</b>											
City	192,895	156,279	101,676	332,976	107,070	92,362	72,567	59,584	35,000	35,000	1,185,409
Federal	2,477	765	0	0	0	0	0	0	0	0	3,242
<b>Vehicles, Firefighting Tools and Equipment</b>											
City	118,495	12,406	94,971	64,738	61,458	56,455	41,014	92,345	64,394	66,761	673,037
<b>Project Type Total by Source of Funds</b>											
City	355,550	191,033	204,047	404,432	180,667	171,480	136,081	175,174	126,894	130,261	2,075,619
Federal	30,536	23,969	0	0	0	0	0	0	0	0	54,505
<b>Project Type Total</b>											
All Funds	386,086	215,002	204,047	404,432	180,667	171,480	136,081	175,174	126,894	130,261	2,130,124

# Department of Education

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The New York City public school system, with more than 1,400 public school buildings and support facilities (including City-owned space and leased facilities), will serve approximately one million pupils in the 2022-2023 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 improve and enhance the existing school buildings and provide additional capacity where there is an identified need.

## Capital Program Goals

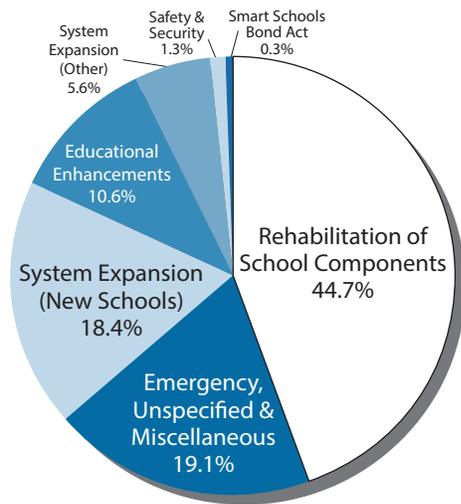
- To restore existing school buildings to a state of good repair and maintain facilities;
- To create a physical space that provides appropriate space for current educational programs and is flexible enough to meet the needs of new educational initiatives, changes in education-related technology, and fluctuating enrollments;
- To relieve overcrowding;
- To reduce class size;
- To meet demands for early childhood initiatives;

- To guarantee safety and security within schools in order to provide a safe learning environment;
- To provide state-of-the-art technology;
- To rejuvenate the City's sports programs through the rehabilitation of athletic fields and gymnasiums;
- To increase access to school buildings for students with mobility impairments and other physical disabilities;
- To continue the removal of all of the Transportable Classroom Units (TCUs) across the City;
- 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; and
- To expand electric school buses and electrify existing school buildings to combat climate change.

## Guiding Principles and Investment Priorities

- As part of the City's commitment to combat climate change by reducing greenhouse gas emissions, the City has allocated \$289.0 million to expand the fleet of electric school buses and \$400.0 million to electrify roughly 15 existing school buildings (GP3 and IP1).
- 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 (GP2 and IP4).
- DOE and SCA support early childhood learning initiatives by investing nearly \$1.5 billion to build new 3-K, Pre-K, and Early Learn classrooms in both existing facilities and new locations. They 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 (IP4).

# Department of Education



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides the Department with a lump-sum allocation of \$17.9 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	\$7,973.2
• Emergency, Inspection, and Miscellaneous	3,404.2
• System Expansion - New Schools	3,276.4
• Educational Enhancements	1,904.3
• System Expansion - Other	1,002.0
• Safety and Security	236.9
• Smart Schools Bond Act	62.0
<b>TOTAL</b>	<b>\$17,859.0</b>

## Rehabilitation of School Components

The Ten-Year Capital Strategy includes \$8.0 billion to rehabilitate, replace, and upgrade building components. The Department will use funds to maintain and improve roofs, parapets, exterior masonry, windows, classrooms, cafeterias, bathrooms, auditoriums, playgrounds, and gymnasiums.

## System Expansion

To address overcrowding in public schools, the Ten-Year Capital Strategy allocates \$4.3 billion for system expansion, including \$3.3 billion to support the construction of new school buildings. An additional \$1.0 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 allocates \$3.4 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 includes \$1.9 billion to capital improvements associated with improving learning conditions by funding state-of-the-art technology enhancements, upgrades to dynamic and innovative learning spaces, and other necessary improvements.

## Safety and Security

The Ten-Year Capital Strategy includes \$236.9 million for security systems, emergency lighting, and code compliance.

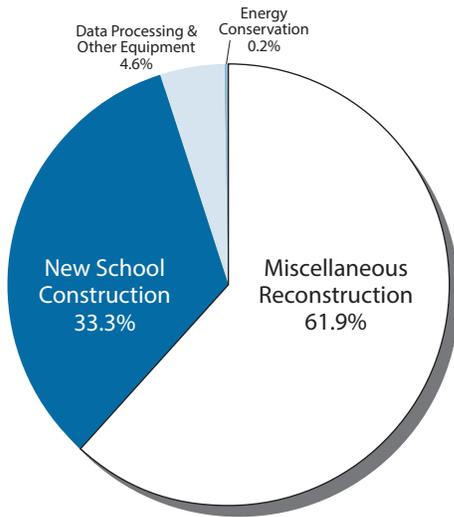
## Smart Schools Bond Act

The Ten-Year Capital Strategy includes \$62.0 million in state funding to expand pre-kindergarten capacity and capacity to support the removal of transportable classroom units with the Smart Schools Bond Act allocation.

# Department of Education

Project Type: E	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Emergency, Inspection and Miscellaneous</b>											
City	958,608	487,162	253,648	241,220	250,612	260,380	213,338	215,195	223,372	231,860	3,335,395
Federal	68,820	0	0	0	0	0	0	0	0	0	68,820
<b>Educational Enhancements</b>											
City	681,125	283,029	122,150	120,610	125,306	130,190	106,669	107,597	111,686	115,930	1,904,292
<b>Rehabilitation of School Components</b>											
City	836,185	650,045	842,835	832,209	864,611	898,310	736,016	742,422	770,634	799,919	7,973,186
<b>Safety and Security</b>											
City	100,437	42,458	12,215	12,061	12,531	13,018	10,667	10,760	11,169	11,593	236,909
<b>Smart Schools Bond Act</b>											
State	31,005	31,006	0	0	0	0	0	0	0	0	62,011
<b>System Expansion (New Schools)</b>											
City	1,465,789	1,624,622	7,000	140,000	10,000	10,000	10,000	9,000	0	0	3,276,411
<b>System Expansion (Other)</b>											
City	583,786	418,203	0	0	0	0	0	0	0	0	1,001,989
<b>Project Type Total by Source of Funds</b>											
City	4,625,930	3,505,519	1,237,848	1,346,100	1,263,060	1,311,898	1,076,690	1,084,974	1,116,861	1,159,302	17,728,182
Federal	68,820	0	0	0	0	0	0	0	0	0	68,820
State	31,005	31,006	0	0	0	0	0	0	0	0	62,011
<b>Project Type Total</b>											
All Funds	4,725,755	3,536,525	1,237,848	1,346,100	1,263,060	1,311,898	1,076,690	1,084,974	1,116,861	1,159,302	17,859,013

# City University



New York City’s intellectual resources are unmatched by any other city in the country. The City University of New York (CUNY), with a 2022 Fall semester enrollment of over 225,000 students, primarily serves City residents; however, it also attracts students from all over the world. 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. 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.

## 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.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$475.9 million to support the development of the Brookdale Campus, upgrading spaces for the students at the School of Nursing and School of Health Professions, CUNY Graduate School of Public Health and Health Policy, and college dorms (IP1 and IP4).
- The Ten-Year Capital Strategy allocates \$3.0 million to support projects for the off-shore wind training program at Kingsborough Community College (GP3).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy totals over \$1.5 billion. 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. CUNY will also emphasize providing safe and healthy learning environments.

	(in millions)
• Miscellaneous Reconstruction	\$934.9
• New School Construction	503.7
• Data Processing and Other Equipment	69.1
• Energy Conservation	2.8
<b>TOTAL</b>	<b>\$1,510.5</b>

## **Miscellaneous Reconstruction**

The Ten-Year Capital Strategy provides \$934.9 million for the replacement or rehabilitation of roofs, windows, elevators, building systems and exterior/interior renovations. This includes \$38.0 million for campus HVAC upgrades and \$26.5 million for infrastructure upgrades needed at the Center 3 building to accommodate the buildout of three vacant floors for additional classrooms, labs, and offices at Bronx Community College. In addition, \$7.0 million supports the design, and construction of 500 Grand Concourse's second floor and sub-basement.

## **New School Construction**

The Ten-Year Capital Strategy provides \$503.7 million for the construction of new schools. Of the total amount, \$475.9 supports the redevelopment of the Brookdale Campus.

## **Data Processing and Other Equipment**

The Ten-Year Capital Strategy provides \$69.1 million for the purchase of computers, laboratories 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)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Data Processing and Other Equipment</b>											
City	14,647	6,883	10,600	7,200	20,854	4,929	2,104	1,834	0	0	69,051
<b>Energy Conservation Projects</b>											
City	0	1,228	0	1,500	0	97	0	0	0	0	2,825
<b>New School Construction</b>											
City	11,183	23,401	73,644	177,819	209,035	2,856	2,856	2,913	0	0	503,707
<b>Miscellaneous Reconstruction</b>											
City	76,979	123,181	46,584	51,568	109,813	111,857	94,575	98,346	106,820	110,879	930,602
Federal	4,139	0	0	0	0	0	0	0	0	0	4,139
State	0	0	0	0	0	0	0	129	0	0	129
<b>Project Type Total by Source of Funds</b>											
City	102,809	154,693	130,828	238,087	339,702	119,739	99,535	103,093	106,820	110,879	1,506,185
Federal	4,139	0	0	0	0	0	0	0	0	0	4,139
State	0	0	0	0	0	0	0	129	0	0	129
<b>Project Type Total</b>											
All Funds	106,948	154,693	130,828	238,087	339,702	119,739	99,535	103,222	106,820	110,879	1,510,453

# 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 schools; mental health, developmental disability services, 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, 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 Ten-Year Capital Strategy includes funds for the Office of 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.

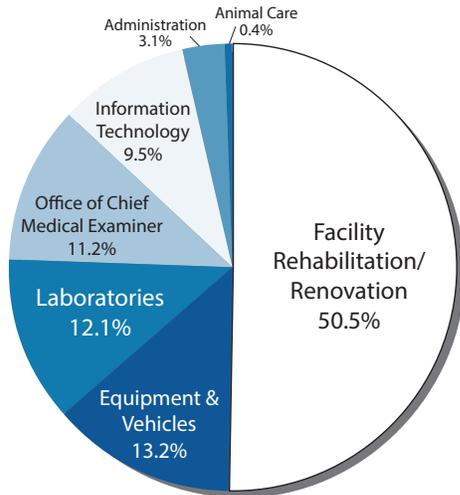
## Capital Program Goals

- 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 City will invest \$336.9 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 IP4).
- The Ten-Year Capital Strategy allocates \$80.0 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 and IP2).
- The Ten-Year Capital Strategy allocates \$74.8 million for the Office of 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, other renovations at the City’s public health facilities, and technology investments that are essential in providing critical public health services.

	(in millions)
• Facility Rehabilitation/Renovation	\$336.9
• Equipment and Vehicles	87.9
• Laboratories	80.8
• Office of Chief Medical Examiner	74.8
• Information Technology	63.0
• Administration	20.7
• Animal Care	2.4
<b>TOTAL</b>	<b>\$666.6</b>

## Laboratories and Public Health Facilities

The Ten-Year Capital Strategy provides \$336.9 million for the renovation of various City-owned public health facilities. Funding of \$80.8 million is provided for laboratory improvement and renovation. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining, and improving conditions throughout the agency’s facilities portfolio.

## Equipment and Vehicles

Funding of \$87.9 million is provided in the Ten-Year Capital Strategy for the purchase of equipment and vehicles to maintain and improve public health services.

## Office of Chief Medical Examiner

The Ten-Year Capital Strategy provides \$74.8 million for OCME projects, including IT upgrades and laboratory equipment.

## Information Technology and Administration

The Ten-Year Capital Strategy provides \$63.0 million to purchase technology to maintain and improve services. This includes \$32.0 million to gradually replace the agency’s personal computers, network servers, and security. The Ten-Year Capital Strategy also provides \$20.7 million for costs related to administration.

## Animal Care

Funding of \$2.4 million is provided in the Ten-Year Capital Strategy to improve animal welfare. This includes initial outfitting for a new full service animal care center in the Bronx, upgrades to the Brooklyn animal care center, and other animal welfare investments.

# Department of Health and Mental Hygiene

Project Type: HL		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Administration</b>												
City		700	0	20,038	0	0	0	0	0	0	0	20,738
<b>Animal Care</b>												
City		2,261	175	0	0	0	0	0	0	0	0	2,436
<b>OCME</b>												
City		6,223	38,312	1,451	4,956	5,592	2,881	2,473	3,097	4,759	5,056	74,800
<b>Information Technology</b>												
City		4,283	0	7,241	8,614	8,006	4,562	8,110	7,619	3,560	3,560	55,555
State		500	0	1,097	1,353	1,095	582	997	931	440	440	7,435
<b>Equipment and Vehicles</b>												
City		43,652	27,267	3,680	10,259	0	0	0	2,501	1	0	87,360
State		220	0	2	0	0	0	0	311	0	0	533
<b>Laboratories</b>												
City		80,804	0	0	0	0	0	0	0	0	0	80,804
<b>Clinic Renovation and Rehabilitation</b>												
City		70,193	1,647	3,703	10,810	14,125	24,767	22,856	23,313	81,105	84,255	336,774
State		0	0	54	0	97	0	0	0	0	0	151
<b>Project Type Total by Source of Funds</b>												
City		208,116	67,401	36,113	34,639	27,723	32,210	33,439	36,530	89,425	92,871	658,467
State		720	0	1,153	1,353	1,192	582	997	1,242	440	440	8,119
<b>Project Type Total</b>												
All Funds		208,836	67,401	37,266	35,992	28,915	32,792	34,436	37,772	89,865	93,311	666,586

# Health + Hospitals

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 11 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 \$4.1 billion in the current capital plan. This Ten-Year Capital Strategy includes projects to address the following:

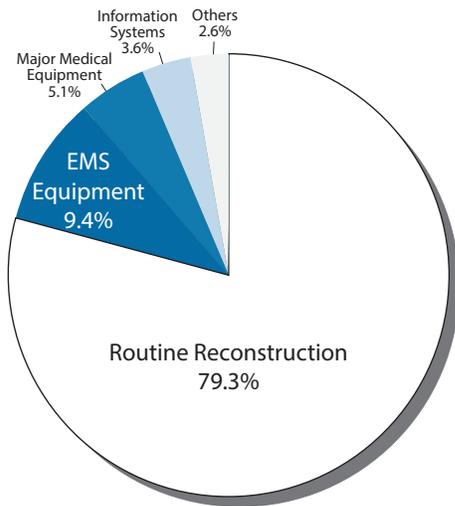
- IT Infrastructure and security upgrades & continual adoption of new Electronic Medical Records (EMR) and revenue cycle management features;
- Satisfying regulatory requirements and/ or correct code deficiencies such as Local Law 11 façade work, fire alarms and sprinkler systems and 797/800 pharmacies;
- Rehabilitating building infrastructure and implementing state of good repair/ life safety projects throughout hospitals and facilities to improve safety, patient comfort, and operations;
- Replacement of medical equipment;
- Establishment of primary care clinics in underserved areas;

- Establishment of outposted therapeutic units;
- Replacement of aging ambulance fleet for the FDNY/ EMS;
- Progressing toward our decarbonization program goal to achieve 50% emissions reduction by 2030 and 80% emissions by 2050 in alignment with Local law 97 and potentially achieve net zero emissions reduction by 2050; and
- Completing, continuing, and initiating our resiliency projects related to FEMA program across four facilities.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$738.5 million for restoring and reinforcing four Health + Hospitals facilities from future flood events in support of our effort to reinforce climate resiliency (GP3).
- The Ten-Year Capital Strategy allocates \$395.6 million for Outposted Therapeutic Hospital Units to strengthen public health and safety by improving healthcare for patients in custody with serious health conditions (IP2).
- The Ten-Year Capital Strategy allocates \$17.2 million for 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 (IP2).

# Health + Hospitals



## 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	\$3,255.2
• Emergency Medical Services Equipment	384.5
• Major Medical Equipment	201.4
• Information Systems	147.3
• New Facilities	102.3
• Major or Partial Hospital Reconstruction	4.3
• Telecommunications Equipment	0.6
<b>TOTAL</b>	<b>\$4,095.6</b>

### Routine Reconstruction

The Ten-Year Capital Strategy provides \$648.5 million for the reconstruction of Hurricane Sandy related damage and mitigation work. H+H is also making a \$395.6 million investment in the build out of outposted therapeutic units in this plan.

### Emergency Medical Services Equipment

The Ten-Year Capital Strategy provides \$384.5 million for the purchase of FDNY/EMS ambulances.

### Major Medical Equipment

The Ten-Year Capital Strategy includes \$201.4 million for the purchase of a variety of medical equipment.

### Information Technology Systems

The Ten-Year Capital Strategy provides \$147.3 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 cybersecurity and nurse call systems.

### New Facilities

The Ten-Year Capital Strategy includes \$102.3 million for the buildout of the COVID-19 Centers of Excellence at Roosevelt and Tremont and the construction of a flood wall at Bellevue Hospital.

### Major of Partial Hospital Reconstruction

The Ten-Year Capital Strategy includes \$4.3 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 construction of a parking facility at Harlem Hospital.

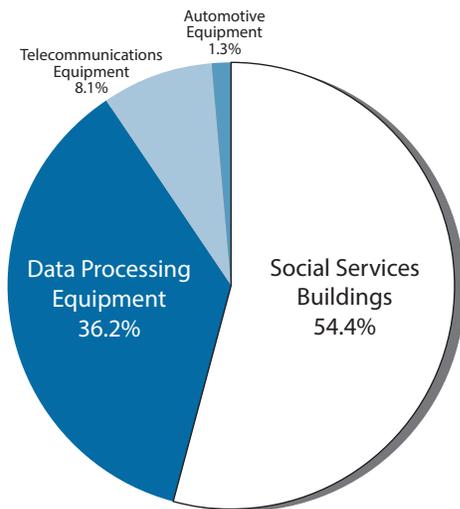
### Telecommunications Equipment

The Ten-Year Capital Strategy includes \$0.6 million for the installation of a nurse call system at McKinney Hospital and telemetry at Henry J. Carter Specialty Hospital.

# Health + Hospitals

Project Type: HO		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Telecommunications Equipment</b>												
	City	500	0	74	0	0	0	0	0	0	0	574
<b>Information Systems</b>												
	City	46,844	51,377	18,819	14,600	15,614	0	0	0	0	0	147,254
<b>Emergency Medical Services Equipment</b>												
	City	15,925	6,016	38,339	68,652	40,076	34,816	36,209	37,658	52,425	54,417	384,533
<b>Major Medical Equipment</b>												
	City	105,794	15,425	19,096	743	19,078	7,000	7,000	11,393	7,750	8,155	201,434
<b>New Facilities</b>												
	City	0	0	9,000	300	0	0	0	11,928	70	0	21,298
	Federal	0	0	81,000	0	0	0	0	0	0	0	81,000
<b>Major or Partial Hospital Reconstruction</b>												
	City	0	1,500	0	0	1,645	1,142	0	0	29	0	4,316
<b>Routine Reconstruction</b>												
	City	298,417	444,182	198,125	129,237	266,284	99,221	103,078	253,452	435,953	447,041	2,674,990
	Federal	10,888	113,540	108,836	255,724	91,223	0	0	0	0	0	580,211
<b>Project Type Total by Source of Funds</b>												
	City	467,480	518,500	283,453	213,532	342,697	142,179	146,287	314,431	496,227	509,613	3,434,399
	Federal	10,888	113,540	189,836	255,724	91,223	0	0	0	0	0	661,211
<b>Project Type Total</b>												
	All Funds	478,368	632,040	473,289	469,256	433,920	142,179	146,287	314,431	496,227	509,613	4,095,610

# 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 \$43.6 million for construction and outfitting of new agency client-facing and office space at EDC’s East New York anchor development, located at 2440 Fulton Street, Brooklyn. The new space will improve client experience with rapid electronic check-in systems, upgraded self-service technology, and expanded waiting areas (GP2, GP4, IP1).
- The Ten-Year Capital Strategy provides \$30.0 million for consolidation of agency data centers. The multi-phase initiative will streamline and upgrade agency data center infrastructure (IP1).
- The Ten-Year Capital Strategy provides \$9.0 million to enhance AccessHRA, the agency’s mobile and online portal for client benefit management. The new features will increase benefit access by expanding program integrations and streamlining back-end functions (IP1).
- The Ten-Year Capital Strategy provides \$8.0 million to develop an on-demand telephonic interview system for Cash Assistance. The solution will streamline case processing and appointment scheduling and improve client experience by eliminating the need for in-person interviews (IP1).
- The Ten-Year Capital Strategy provides \$4.0 million to develop CurRent, the agency’s system to manage rental assistance vouchers. The solution will introduce EFT payments to landlords and create a multi-functional public facing portal for landlords and clients. (GP4 and IP3).

## 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 expanded benefits access. The Strategy includes technological upgrades to HRA offices serving the public, as well as routine upgrades of computers, printers, 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	\$317.9
• Data Processing Equipment	211.3
• Telecommunications Equipment	47.5
• Automotive Equipment	7.5
<b>TOTAL</b>	<b>\$584.2</b>

## Human Resources Administration

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### **Social Services Buildings**

The Ten-Year Capital Strategy provides \$317.9 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 \$211.3 million for 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 \$47.5 million to improve connectivity among agency personnel and contract service providers. This includes support systems for expanded mobile benefits access, updates to an extensive network of servers and data storage systems, and routine replacement of workstation equipment.

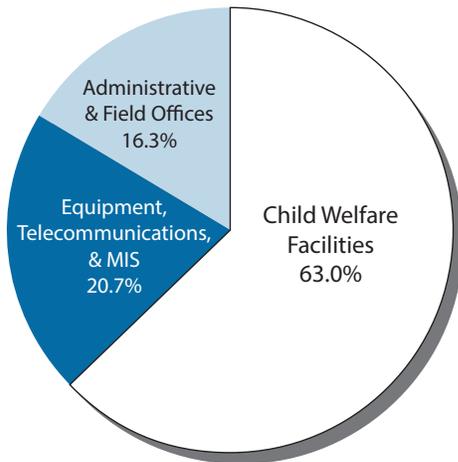
### **Automotive Equipment**

The Ten-Year Capital Strategy provides \$7.5 million to replace vans and trucks utilized in both programmatic support and agency internal operations.

# Human Resources Administration

Project Type: HR	(\$ in 000's)											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<b>Telecommunications Equipment</b>												
City	14,213	421	0	2,516	2,972	4,142	1,928	1,928	3,217	4,137	35,474	
Federal	4,504	222	0	504	0	0	0	0	0	0	5,230	
State	6,401	133	0	275	0	0	0	0	0	0	6,809	
<b>Data Processing Equipment</b>												
City	33,224	19,815	19,968	22,478	19,108	6,960	1,820	1,861	11,609	10,053	146,896	
Federal	13,797	7,684	9,096	4,122	3,229	875	538	560	0	0	39,901	
State	8,131	4,741	5,606	2,930	1,902	521	321	334	0	0	24,486	
<b>Social Services Buildings</b>												
City	114,269	59,952	25,807	15,816	722	1,239	781	1,574	13,031	25,229	258,420	
Federal	11,259	14,002	8,228	4,334	0	0	0	0	0	0	37,823	
State	7,046	8,074	4,403	2,167	0	0	0	0	0	0	21,690	
<b>Automotive Equipment</b>												
City	955	380	321	298	155	350	364	379	433	735	4,370	
Federal	148	129	163	166	104	236	245	255	291	303	2,040	
State	81	71	89	91	57	129	134	139	159	165	1,115	
<b>Project Type Total by Source of Funds</b>												
City	162,661	80,568	46,096	41,108	22,957	12,691	4,893	5,742	28,290	40,154	445,160	
Federal	29,708	22,037	17,487	9,126	3,333	1,111	783	815	291	303	84,994	
State	21,659	13,019	10,098	5,463	1,959	650	455	473	159	165	54,100	
<b>Project Type Total</b>												
All Funds	214,028	115,624	73,681	55,697	28,249	14,452	6,131	7,030	28,740	40,622	584,254	

# 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 childcare as well as detention services to juveniles remanded to ACS custody by the courts.

The Agency is responsible for approximately 41 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 childcare 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 \$340.5 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, and advancing a more equitable New York City (GP2 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 (GP2 and IP1).

## Ten-Year Capital Strategy

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

	(in millions)
• Child Welfare Facilities	\$385.5
• Equipment, Telecommunications & MIS	126.6
• Administrative & Field Offices	99.4
<b>TOTAL</b>	<b>\$611.5</b>

## Child Welfare Facilities

The Ten-Year Capital Strategy provides \$385.8 million for the renovation of child welfare facilities, including juvenile detention facilities.

## Equipment, Telecommunications, & MIS

The Ten-Year Capital Strategy provides \$126.6 million for information technology and telecommunications.

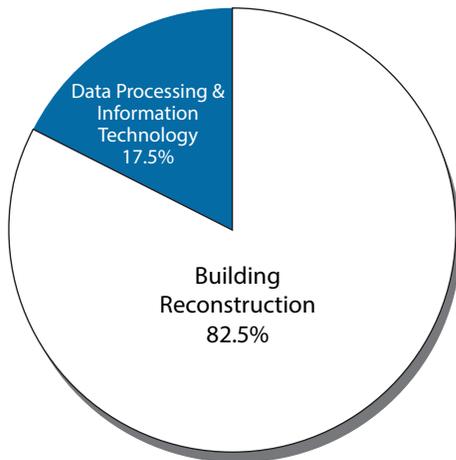
## Administrative & Field Offices

The Ten-Year Capital Strategy provides \$99.4 million for the construction and renovation of central and field offices.

# Children's Services

Project Type: CS		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Child Welfare Facilities</b>												
City		33,857	121,625	80,757	102,003	9,070	9,049	8,422	8,421	5,824	6,013	385,041
Federal		214	0	0	2,670	0	0	0	0	0	0	2,884
State		1,053	0	0	6,339	0	0	0	0	0	0	7,392
<b>Day Care Facilities</b>												
City		1,145	500	1,107	0	0	0	0	0	0	0	2,752
<b>Equipment</b>												
City		12,044	2,079	21,855	3,608	5,406	0	15,410	3,386	15,169	4,148	83,105
Federal		3,567	313	7,861	470	925	0	0	0	0	0	13,136
State		8,910	223	19,424	1,259	3,286	0	0	0	0	0	33,102
<b>Social Service Buildings</b>												
City		763	3,922	1,183	1,746	0	5,643	10,290	9,823	20,191	20,000	73,561
Federal		339	0	142	0	0	2,560	204	0	0	0	3,245
State		423	0	346	0	0	6,007	494	0	0	0	7,270
<b>Project Type Total by Source of Funds</b>												
City		47,809	128,126	104,902	107,357	14,476	14,692	34,122	21,630	41,184	30,161	544,459
Federal		4,120	313	8,003	3,140	925	2,560	204	0	0	0	19,265
State		10,386	223	19,770	7,598	3,286	6,007	494	0	0	0	47,764
<b>Project Type Total</b>												
All Funds		62,315	128,662	132,675	118,095	18,687	23,259	34,820	21,630	41,184	30,161	611,488

# 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;
- Agency renovations; and
- Information technology upgrades.

### Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$68.5 million for the rehabilitation of senior centers and the agency’s renovation needs, with a focus on structural and accessibility issues (GP1, GP2 and IP1).
- The Ten-Year Capital Strategy allocates \$14.5 million for agency technology improvements and the technology needs of senior centers (GP1 and IP1).

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy totals \$83.0 million. 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)
• Building Reconstruction	\$68.5
• Data Processing and Information Technology	14.5
<b>TOTAL</b>	<b>\$83.0</b>

### Building Reconstruction

The Ten-Year Capital Strategy provides \$68.5 million to complete renovations and upgrades for the various senior centers around the City and for agency renovation needs. 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.

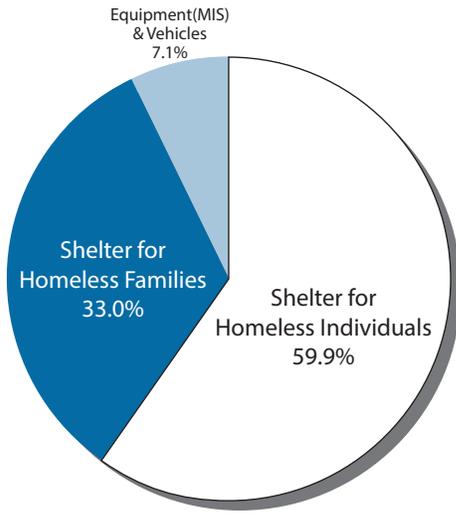
### Data Processing and Information Technology

The Ten-Year Capital Strategy provides \$14.5 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)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>Data Processing and Information Technology</i>	City	5,640	505	502	858	5,206	1,683	0	0	155	0	14,549
<i>Department for the Aging Building Reconstruction</i>	City	3,865	17,020	22,626	12,541	4,819	2,291	3,106	1,947	280	0	68,495
<i>Project Type Total by Source of Funds</i>												
	City	9,505	17,525	23,128	13,399	10,025	3,974	3,106	1,947	435	0	83,044
<i>Project Type Total</i>												
	All Funds	9,505	17,525	23,128	13,399	10,025	3,974	3,106	1,947	435	0	83,044

# 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 City will invest over \$751.8 million to advance a more equitable New York City through capital investment in homeless shelter facilities that serve a range of disparate populations, including \$109.4 million at Bellevue to improve the 30th Street Men’s Shelter. This helps to maintain and modernize our infrastructure (GP2, IP1).
- The Ten-Year Capital Strategy provides \$122.8 million to modernize fire safety and electrical systems at City-owned homeless shelters, supporting our efforts to maintain and modernize infrastructure and strengthen public health and safety (IP1, IP2).

## Ten-Year Capital Strategy

The Ten-Year Capital Strategy totals \$809.2 million, which includes \$751.8 million for transitional housing for homeless individuals and families, and \$57.4 million for IT & Equipment needs.

	(in millions)
• Shelter for Homeless Individuals	\$485.1
• Shelter for Homeless Families	266.7
• Equipment (MIS) and Vehicles	57.4
<b>TOTAL</b>	<b>\$809.2</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 93 percent of funding to the rehabilitation of existing facilities. The major priorities for the agency continue to be fire safety, interior and exterior building rehabilitation, as well as comprehensive power system improvements. Major projects include the exterior and interior upgrades at Bellevue 30th Street, roof replacement at Fort Washington, and electrical improvements at Harlem 1 Men’s Shelter and Regent Family Residence.

## Equipment (MIS)

The Department’s MIS strategy provides funding to meet the ongoing technology needs of the agency, including application system development, defect corrections and 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)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Shelters for Homeless Individuals</b>												
City		40,220	59,754	57,973	98,360	38,936	36,827	36,011	40,265	40,725	36,014	485,085
<b>Equipment</b>												
City		5,340	4,712	4,887	1,845	3,290	865	6,403	4,417	12,609	13,074	57,442
<b>Shelters for Homeless Families</b>												
City		9,081	12,000	12,344	23,956	14,951	27,834	52,528	43,287	34,696	36,015	266,692
<b>Project Type Total by Source of Funds</b>												
City		54,641	76,466	75,204	124,161	57,177	65,526	94,942	87,969	88,030	85,103	809,219
<b>Project Type Total</b>												
All Funds		54,641	76,466	75,204	124,161	57,177	65,526	94,942	87,969	88,030	85,103	809,219

# 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, the plan includes funding to support the NYCHA Permanent Affordability Commitment Together (PACT) program.

## Capital Program Goals

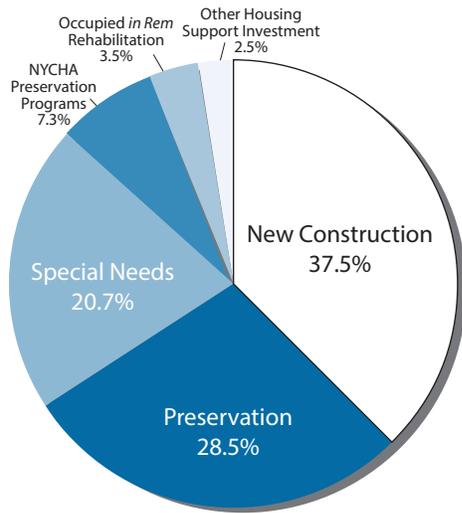
HPD's capital plan is structured to meet the goals of Housing Our Neighbors: A Blueprint for Housing and Homelessness. The plan outlines key initiatives to achieve the City's goal of providing access to affordable, high-quality housing for all New Yorkers and ensure that New Yorkers can choose the homes and neighborhoods that meet their needs. HPD's capital budget will primarily support the blueprint strategies outlined below:

- Transform NYCHA;
- Create and preserve affordable housing; and
- Improve the health and safety of New Yorkers.

## Guiding Principles and Investment Priorities

- 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 across the five boroughs in ways that hold every neighborhood accountable for meeting housing needs and increase equitable access to opportunity across the city (GP2, GP4, and IP3).
- HPD is pursuing a housing investment strategy that helps low-income households and households of color and their communities build and maintain wealth through homeownership in order to promote racial equity and economic stability (GP2 and IP3).
- The City is pursuing new strategies to leverage additional partners and resources to address capital needs through the NYCHA portfolio and improve the health and safety of its residents (IP1 and IP2).
- HPD will pursue the expansion of sustainability and resiliency improvements to the City's housing stock in order to advance emissions reduction goals and help protect homeowners from extreme weather events (GP1, GP3, GP4, IP1, and IP2).

# Housing Preservation & Development



## Ten-Year Capital Strategy

The Ten-Year Capital Strategy provides \$19.5 billion for HPD in support of its capital program goals from 2024-2033. Of this amount, \$19.1 billion represents Mayoral City Capital and Elected-official funding, while approximately \$400.0 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)
• New Construction	\$7,296.9
• Preservation	5,555.9
• Special Needs	4,024.3
• NYCHA Preservation Programs	1,414.7
• Occupied <i>In Rem</i> Rehabilitation	693.3
• Other Housing Support Investment	486.6
<b>TOTAL</b>	<b>\$19,471.7</b>

## New Construction

The Ten-Year Capital Strategy allocates \$7.3 billion for 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.

## Preservation

The Ten-Year Capital Strategy provides \$5.6 billion for preservation projects. Funding will support activities to preserve existing affordable housing stock while creating long-term affordability.

## Special Needs Housing

The Ten-Year Capital Strategy provides \$4.0 billion for the construction and preservation of housing for seniors, persons with disabilities, and formerly homeless households throughout the five boroughs.

## NYCHA Preservation Programs

The Ten-Year Capital Strategy provides \$1.4 billion to support NYCHA's Permanent Affordability Commitment Together (PACT) program. Through this program, NYCHA will also leverage other private and public financing sources to address its significant outstanding capital need.

## Occupied *In Rem* Rehabilitation

The Ten-Year Capital Strategy provides \$693.3 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.

## Other Housing Support Investment

The Ten-Year Capital Strategy provides \$486.6 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 projects that support the development of housing.

# Housing Preservation & Development

Project Type: HD	(\$ in 000's)										Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<b>NYCHA Preservation Programs</b>											
City	440,370	429,445	544,841	0	0	0	0	0	0	0	1,414,656
<b>New Housing Construction</b>											
City	914,696	522,449	575,532	610,836	746,039	755,306	766,321	766,959	801,438	837,340	7,296,916
<b>Other Housing Support Investment</b>											
City	93,538	58,323	45,539	112,693	54,020	30,934	36,991	17,610	18,173	18,755	486,576
<b>Occupied In Rem Rehabilitation</b>											
City	82,282	78,941	79,149	66,309	68,561	70,903	73,339	75,873	78,527	19,431	693,315
<b>Preservation</b>											
City	722,461	443,358	501,506	492,483	506,664	514,763	542,697	569,874	589,815	672,298	5,555,919
<b>Special Needs Housing</b>											
City	212,792	400,590	333,544	383,207	352,456	371,527	377,297	383,271	397,478	412,182	3,624,344
Federal	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<b>Project Type Total by Source of Funds</b>											
City	2,466,139	1,933,106	2,080,111	1,665,528	1,727,740	1,743,433	1,796,645	1,813,587	1,885,431	1,960,006	19,071,726
Federal	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<b>Project Type Total</b>											
All Funds	2,506,139	1,973,106	2,120,111	1,705,528	1,767,740	1,783,433	1,836,645	1,853,587	1,925,431	2,000,006	19,471,726

# Housing Authority

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. NYCHA houses over 360,000 residents in over 177,000 apartment units across 335 developments spread throughout the five boroughs through their traditional Public Housing program (Section 9) and the PACT/RAD portfolio. The Authority also operates the Leased Housing (Section 8) Program, which supports approximately 95,000 families and houses over 200,000 residents. Approximately 25,000 private landlords participate in the Section 8 program.

The Ten-Year Capital Strategy solely funds the repair and rehabilitation of NYCHA's traditional Public Housing (Section 9) buildings. This repair work includes building exterior upgrades such as roof work, building systems like elevators and heating plants, environmental remediation work for lead and mold, and other work streams such as security systems, waste management, and community centers.

## Capital Program Goals

- NYCHA's capital plan is centered around meeting the goals of Housing Our Neighbors: A Blueprint for Housing and Homelessness. Capital funds will be invested to improve the health and safety of NYCHA residents, address capital needs, and repair NYCHA's aging infrastructure. Funds are dedicated to preserving and modernizing building exteriors, systems, and residential apartment units to maintain decent, safe, and sanitary housing for NYCHA residents.

## Guiding Principles and Investment Priorities

- The City has committed \$2.9 billion toward meeting the requirements of the 2019 Executed Agreement between HUD, NYC, NYCHA, and SDNY and completing NYCHA's City Capital Action Plan. The Plan is designed to address critical health, life, and safety issues and reduce NYCHA's future capital needs. The plan is part of the City's total capital commitment of \$4.4 billion over the next 10 years for infrastructure improvements, building modernizations, upgrades, and apartment unit rehabilitations. These investments support the goals of maintaining and modernizing infrastructure (GP2, IP1, IP2, IP3).
- NYCHA's Roofing Program will restore over 700 roofs across NYCHA's portfolio, Citywide. The City has committed \$405.1 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 (GP2, IP1, IP2, IP3).
- After the flooding caused by Hurricane Ida, the City invested \$66.5 million in green and stormwater management infrastructure at some of the most heavily impacted developments and those developments identified as being at risk for future flooding. This investment will make NYCHA and the City's infrastructure more resilient as climate change increases the frequency and severity of extreme weather events (GP3, GP4, IP2, IP3).

## Ten-Year Capital Strategy

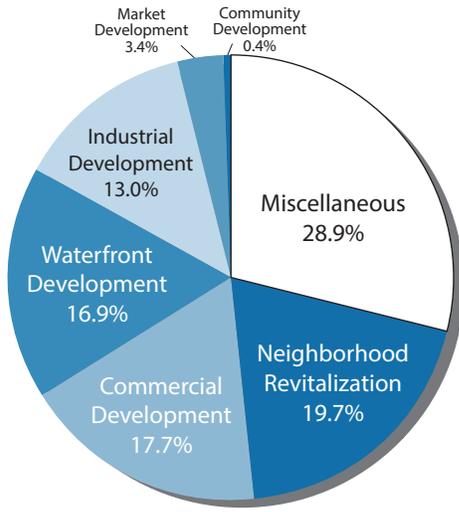
The Ten-Year Capital Strategy provides \$4.4 billion primarily for building exteriors, building systems, and apartment unit upgrades. Major areas of planned work include roof replacement, lead abatement, pest mitigation, elevator rehabilitation, upgrades to heating components, improvements to common areas, and other construction projects.

	(in millions)
• Low to Moderate Income Public Housing Upgrade & Replacement	\$4,392.4
<b>TOTAL</b>	<b>\$4,392.4</b>

# Housing Authority

Project Type: HA		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Low to Moderate Income Public Housing Construction</b>												
	City	24,834	15,250	0	0	6,213	4,314	29,331	0	61,489	71,425	212,856
<b>Low to Moderate Income Public Housing Upgrade</b>												
	City	1,482,592	585,888	306,823	364,590	284,970	220,000	235,891	298,811	200,000	200,000	4,179,565
<b>Project Type Total by Source of Funds</b>												
	City	1,507,426	601,138	306,823	364,590	291,183	224,314	265,222	298,811	261,489	271,425	4,392,421
<b>Project Type Total</b>												
	All Funds	1,507,426	601,138	306,823	364,590	291,183	224,314	265,222	298,811	261,489	271,425	4,392,421

# 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

- The Ten-Year Capital Strategy supports the growth of the Life Sciences industry by investing \$433.0 million in applied research and developing facilities and equipment (IP2).
- The Ten-Year Capital Strategy provides \$332.3 million to support infrastructure improvements to the Hunts Point Peninsula in the Bronx (IP1).

## Ten-Year Capital Strategy

	(in millions)
• Miscellaneous	\$1,801.2
• Neighborhood Revitalization	1,231.1
• Commercial Development	1,105.3
• Waterfront Development	1,050.9
• Industrial Development	811.0
• Market Development	211.1
• Community Development	28.0
<b>TOTAL</b>	<b>\$6,238.7</b>

## Department of Small Business Services

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### **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).

### **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.

### **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 investment into the life sciences industry.

### **Waterfront Development**

The Ten-Year Capital Strategy supports the City's waterfront assets in recognition of the importance of providing public and commercial transportation while preserving and expanding recreational spaces for the public. The Ten-Year Capital Strategy includes funding for infrastructure improvements for NYC Ferry, as well as investments to fortify the City's waterfront assets.

### **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 supports infrastructure improvements and asset maintenance at the Brooklyn Navy Yard, which houses 500 businesses generating 11,000 jobs. The Ten-Year Capital Strategy also includes on-going infrastructure improvements at the Brooklyn Army Terminal and Bush Terminal.

### **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)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Commercial Development</b>												
City		21,275	2,915	18,658	48,218	70,282	143,521	171,635	71,462	271,372	281,685	1,101,023
State		0	0	4,300	0	0	0	0	3	0	0	4,303
<b>Community Development</b>												
City		18,518	8,545	0	0	500	72	0	0	0	0	27,635
Federal		0	0	0	0	0	0	0	15	0	0	15
State		0	0	0	0	0	350	0	0	0	0	350
<b>Industrial Development</b>												
City		93,412	86,353	62,156	24,649	92,075	69,265	55,981	76,933	69,764	67,929	698,517
Federal		108,516	4,001	0	0	0	0	0	0	0	0	112,517
<b>Market Development</b>												
City		30,300	31,498	508	83,854	30,000	30,000	0	3,638	0	0	209,798
Federal		0	0	0	0	0	0	0	320	0	0	320
State		995	0	0	0	0	0	0	0	0	0	995
<b>Miscellaneous</b>												
City		245,920	371,723	255,296	315,348	268,494	182,187	50,688	27,113	33,628	36,582	1,786,979
Federal		14,212	53	0	1	0	0	0	0	0	0	14,266
<b>Neighborhood Revitalization</b>												
City		117,672	195,679	122,714	213,951	58,961	73,627	179,491	102,781	34,815	36,150	1,135,841
Federal		72,378	0	0	490	0	1,971	0	19,588	0	0	94,427
State		576	0	0	270	0	0	0	0	0	0	846
<b>Waterfront Development</b>												
City		73,064	72,474	99,929	39,734	18,270	28,967	91,980	101,568	235,883	251,694	1,013,563
Federal		30,179	217	1,852	197	0	0	0	4,118	0	0	36,563
State		61	36	0	0	0	63	0	564	0	0	724
<b>Project Type Total by Source of Funds</b>												
City		600,161	769,187	559,261	725,754	538,582	527,639	549,775	383,495	645,462	674,040	5,973,356
Federal		225,285	4,271	1,852	688	0	1,971	0	24,041	0	0	258,108
State		1,632	36	4,300	270	0	413	0	567	0	0	7,218
<b>Project Type Total</b>												
All Funds		827,078	773,494	565,413	726,712	538,582	530,023	549,775	408,103	645,462	674,040	6,238,682

# 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 manages and operates a total of 55 City-owned courts and office buildings, totaling 21 million square feet throughout the City. 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 provision of City services.

## Guiding Principles and Investment Priorities

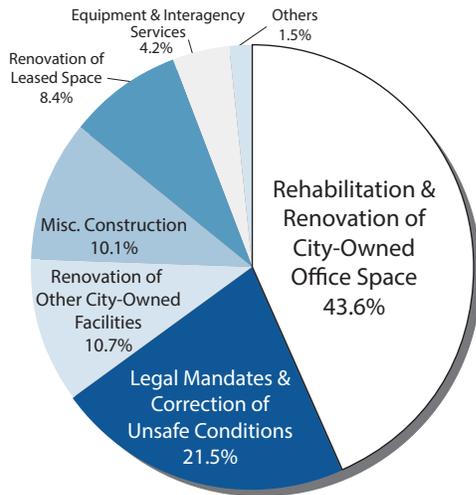
- The Ten-Year Capital Strategy allocates \$67.9 million for façade restorations and exterior projects, Citywide. This will improve safety for pedestrians and building tenants and keep our assets in a state of good repair (IP1).
- The City will invest \$416.4 million for fire protection improvement projects in public buildings, supporting our goal of advancing public health and safety (IP2).
- The Ten-Year Capital Strategy provides \$114.6 million for the DCAS information systems infrastructure and miscellaneous equipment, including \$2.5 million for the development of a real estate management system (IP1).

## 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 \$2.8 billion, which 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	\$1,204.4
• Legal Mandates and Correction of Unsafe Conditions	592.5
• Renovation of Other City-Owned Facilities	294.6
• Miscellaneous Construction	278.8
• Renovation of Leased Space	233.3
• Equipment and Interagency Services	114.6
• Acquisition of Real Property	30.8
• Board of Elections Modernization	10.4
• Rehabilitation of Court Buildings	1.4
• Communications Equipment	0.3
<b>TOTAL</b>	<b>\$2,761.1</b>

### Rehabilitation and Renovation of City-Owned Office Space

The Ten-Year Capital Strategy provides \$1.2 billion 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 \$149.4 million for the David N. Dinkins Municipal Building, \$51.4 million for the Bergen Building in the Bronx, \$43.6 million for 100 Gold Street in Manhattan, \$11.7 million for the Queens Borough Hall, and \$6.6 million for 10 Richmond Terrace in Staten Island. Funding is also provided for projects at 253 Broadway, Manhattan (\$66.0 million), 280 Broadway, Manhattan (\$53.8 million), and 2556 Bainbridge Avenue, Bronx (\$34.7 million).

### Legal Mandates and Correction of Unsafe Conditions

The correction of code violations and compliance with legal mandates represents \$592.5 million of the Ten-Year Capital Strategy. Legally mandated work will include \$416.4 million for projects that ensure compliance with Local Law 5 (fire and life safety), \$67.9 million for Local Law 11 façade repairs, \$67.7 million for fuel tank replacement and remediation, Citywide, and \$27.1 million for ADA compliance upgrades.

## Department of Citywide Administrative Services - Public Buildings

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

The Ten-Year Capital Strategy provides \$294.6 million for renovation of other City-owned facilities, including \$158.4 million for the reconstruction of the building at 70 Mulberry Street.

### **Miscellaneous Construction**

The Ten-Year Capital Strategy provides \$278.8 million for construction in other facilities and properties, including \$140.0 million for installation of charging infrastructure for electric vehicles.

### **Renovation of Leased Space**

The Ten-Year Capital Strategy provides \$233.3 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 \$24.0 million for office and warehouse space for the Brooklyn District Attorney.

### **Equipment and Interagency Services**

The Ten-Year Capital Strategy provides \$114.6 million for the DCAS information systems infrastructure and miscellaneous equipment, including \$2.5 million for the development of a real estate management system.

### **Acquisition of Real Property**

The Ten-Year Capital Strategy provides \$30.8 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.

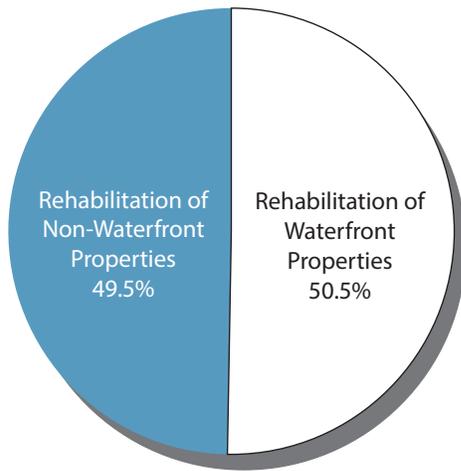
### **Rehabilitation of Court Buildings**

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.

# Department of Citywide Administrative Services - Public Buildings

Project Type: PW	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Acquisition of Real Property</b>											
City	28,091	1,995	0	100	600	0	0	0	0	0	30,786
<b>Communications Equipment</b>											
City	0	0	0	0	300	0	0	0	0	0	300
<b>Rehabilitation of Court Buildings</b>											
City	0	0	0	0	1,130	310	0	0	0	0	1,440
<b>Board of Elections Modernization</b>											
City	0	0	0	10,396	0	0	0	0	0	0	10,396
<b>Equipment and Interagency Services</b>											
City	29,659	20,863	6,848	9,060	6,052	11,567	10,650	18,765	1,180	0	114,644
<b>Legal Mandates and Correction of Unsafe Conditions</b>											
City	49,865	77,851	15,468	97,080	221,815	22,476	23,237	56,652	28,007	0	592,451
<b>Miscellaneous Construction</b>											
City	71,068	46,314	53,228	21,472	28,723	20,801	33,873	2,319	1,001	0	278,799
<b>Rehabilitation of City-Owned Office Space</b>											
City	79,358	86,923	215,417	202,212	90,399	60,354	55,948	62,703	130,957	220,100	1,204,371
<b>Renovation of Leased Space</b>											
City	7,185	34,332	6,671	26,345	36,719	49,507	36,279	36,276	0	0	233,314
<b>Renovation of Other City-Owned Facilities</b>											
City	609	57,693	11,375	77,446	634	140,649	686	0	5,497	0	294,589
<b>Project Type Total by Source of Funds</b>											
City	265,835	325,971	309,007	444,111	386,372	305,664	160,673	176,715	166,642	220,100	2,761,090
<b>Project Type Total</b>											
All Funds	265,835	325,971	309,007	444,111	386,372	305,664	160,673	176,715	166,642	220,100	2,761,090

# Department of Citywide Administrative Services - Real Property



### Rehabilitation of Waterfront Properties

The Ten-Year Capital Strategy includes \$5.6 million for the reconstruction of waterfront properties.

### Rehabilitation of Non-Waterfront Properties

The Ten-Year Capital Strategy includes \$5.5 million for the reconstruction of non-waterfront properties.

### Real Property

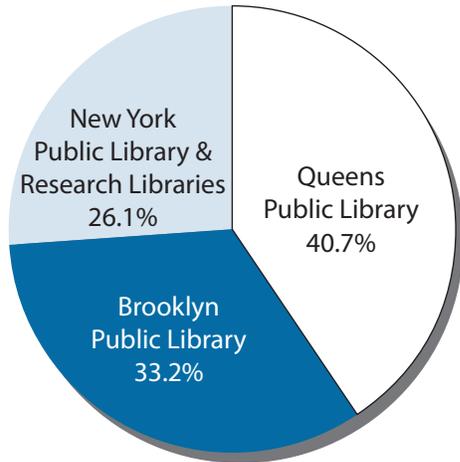
(in millions)

• Rehabilitation of Waterfront Properties	\$5.6
• Rehabilitation of Non-Waterfront Properties	5.5
<b>TOTAL</b>	<b>\$11.1</b>

# Department of Citywide Administrative Services - Real Property

Project Type: RE		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>Rehabilitation of Non-Waterfront Properties</i> City		1,022	867	44	2,152	0	54	0	1,141	0	197	5,477
<i>Rehabilitation of Waterfront Properties</i> City		1,947	0	0	1,533	2,089	24	0	0	0	0	5,593
<i>Project Type Total by Source of Funds</i> City		2,969	867	44	3,685	2,089	78	0	1,141	0	197	11,070
<i>Project Type Total</i> All Funds		2,969	867	44	3,685	2,089	78	0	1,141	0	197	11,070
<i>Citywide Administrative Services Total</i>		<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
<i>Total by Source of Funds</i>												
City		268,804	326,838	309,051	447,796	388,461	305,742	160,673	177,856	166,642	220,297	2,772,160
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		268,804	326,838	309,051	447,796	388,461	305,742	160,673	177,856	166,642	220,297	2,772,160

# 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 60 branches, including five Adult Learning Centers.

The New York Public Library (NYPL) manages libraries in three boroughs: the Bronx, with 35 branches; Manhattan, with 39 branches; and Staten Island, with 14 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, an 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 \$30.2 million for ADA upgrades at QPL branch libraries and \$12.3 million at NYPL branch libraries. This advances a more equitable New York City through capital investment and strengthens public health and safety (GP2 and IP2).
- The Ten-Year Capital Strategy includes \$179.4 million for the comprehensive restoration of several BPL branch libraries. 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 (GP2 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 \$1.4 billion, allocated as follows:

### Brooklyn Public Library

	(in millions)
• Essential Reconstruction of Facilities	\$456.0
• Reconstruction Necessary to Maintain Facilities	9.9
<b>Subtotal</b>	<b>\$465.9</b>

## Public Libraries

### New York Public Library and Research Libraries

• Essential Reconstruction of Facilities	\$295.5
• Improvements to Existing Facilities	39.9
• Support Services Improvements	23.9
• Access for the Handicapped	5.9
• Reconstruction Necessary to Maintain Facilities	0.7
<b>Subtotal</b>	<b>\$365.9</b>

### Queens Public Library

(in millions)

• Essential Reconstruction of Facilities	\$320.0
• Reconstruction Necessary to Maintain Facilities	103.7
• Replacement Branches	92.1
• Support Services Improvements	55.5
<b>Subtotal</b>	<b>\$571.3</b>
<b>TOTAL</b>	<b>\$1,403.1</b>

### Brooklyn Public Library

The Ten-Year Capital Strategy allocates \$465.9 million to the Brooklyn Public Library (BPL), of which \$179.4 million is allocated for the comprehensive renovations at the Brownsville, Canarsie, Eastern Parkway, New Lots, and New Utrecht Branch Library. 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 \$365.9 million for the New York Public Library (NYPL) and New York Research Libraries (NYRL), of which \$335.1 million is allocated for comprehensive renovations and facility improvements, including \$16.6 million for the renovation of the West New Brighton Branch in Staten Island, \$12.0 million for the Hamilton Fish Branch in Manhattan, and \$9.6 million for the Woodlawn Heights Branch in the Bronx. 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 \$571.3 million for the Queens Public Library (QPL), of which \$270.1 million is allocated to QPL for comprehensive renovations, which includes \$26.2 million for the 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)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>Essential Reconstruction of Facilities</i> City	300	0	2,836	450	100	400	400	923	1,757	1,881	9,047
<i>New York Library Support Service Improvements</i> City	569	769	500	910	1,798	1,195	650	611	0	0	7,002
<i>Project Type Total by Source of Funds</i> City	869	769	3,336	1,360	1,898	1,595	1,050	1,534	1,757	1,881	16,049
<i>Project Type Total</i> All Funds	869	769	3,336	1,360	1,898	1,595	1,050	1,534	1,757	1,881	16,049

# New York Public Library

Project Type: LN		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>Access for the Handicapped</i>	City	500	765	2,190	2,400	0	0	0	0	0	0	5,855
<i>Improvements to Existing Facilities</i>	City	6,773	4,256	131	1,742	7,900	0	0	19,060	0	0	39,862
<i>Essential Reconstruction of Facilities</i>	City	62,994	6,738	24,955	62,395	43,907	24,057	20,207	11,143	10,792	19,266	286,454
<i>Reconstruction Necessary to Maintain Facilities</i>	City	600	0	0	116	0	0	0	0	0	0	716
<i>Support Services Improvements</i>	City	0	2,579	903	8,543	70	2,775	2,000	0	0	0	16,870
<b>Project Type Total by Source of Funds</b>												
	City	70,867	14,338	28,179	75,196	51,877	26,832	22,207	30,203	10,792	19,266	349,757
<b>Project Type Total</b>												
	All Funds	70,867	14,338	28,179	75,196	51,877	26,832	22,207	30,203	10,792	19,266	349,757

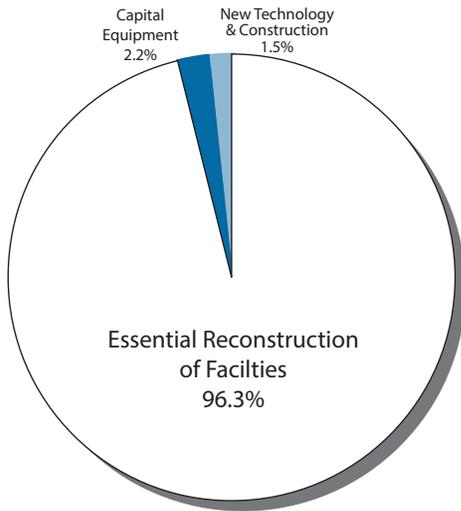
# Brooklyn Public Library

Project Type: LB		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Essential Reconstruction of Facilities</b>												
City		85,075	43,513	41,973	116,071	32,493	50,199	10,909	45,290	9,200	21,260	455,983
<b>Reconstruction Necessary to Maintain Facilities</b>												
City		3,002	0	0	0	0	0	0	695	0	0	3,697
Federal		0	0	0	6,258	0	0	0	0	0	0	6,258
<b>Project Type Total by Source of Funds</b>												
City		88,077	43,513	41,973	116,071	32,493	50,199	10,909	45,985	9,200	21,260	459,680
Federal		0	0	0	6,258	0	0	0	0	0	0	6,258
<b>Project Type Total</b>												
All Funds		88,077	43,513	41,973	122,329	32,493	50,199	10,909	45,985	9,200	21,260	465,938

# Queens Public Library

Project Type: LQ											
	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Replacement Branches</b>											
City	12,680	5,610	12,651	15,185	43,089	957	1,856	0	0	0	92,028
Private	0	0	0	0	0	0	63	0	0	0	63
<b>Essential Reconstruction of Facilities</b>											
City	15,018	18,722	33,829	61,096	126,376	33,630	2,304	0	14,744	13,259	318,978
Federal	0	0	3,853	0	0	0	0	0	0	0	3,853
<b>Reconstruction Necessary to Maintain Facilities</b>											
City	7,047	21,851	6,857	31,321	24,853	6,939	1,750	27	0	0	100,645
Federal	0	0	0	0	0	0	0	248	0	0	248
<b>Support Services Improvements</b>											
City	3,900	23,227	8,294	4,949	14,406	0	0	733	0	0	55,509
<b>Project Type Total by Source of Funds</b>											
City	38,645	69,410	61,631	112,551	208,724	41,526	5,910	760	14,744	13,259	567,160
Federal	0	0	3,853	0	0	0	0	248	0	0	4,101
Private	0	0	0	0	0	0	63	0	0	0	63
<b>Project Type Total</b>											
All Funds	38,645	69,410	65,484	112,551	208,724	41,526	5,973	1,008	14,744	13,259	571,324
<b>Public Libraries Total</b>											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Total by Source of Funds</b>											
City	198,458	128,030	135,119	305,178	294,992	120,152	40,076	78,482	36,493	55,666	1,392,646
Federal	0	0	3,853	6,258	0	0	0	248	0	0	10,359
State	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	63	0	0	0	63
All Funds	198,458	128,030	138,972	311,436	294,992	120,152	40,139	78,730	36,493	55,666	1,403,068

# 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 1,000 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 490 capital projects on behalf of approximately 228 arts organizations that lead the way in sustainable architecture and design excellence, representing a cultural capital investment of \$1.6 billion.

## 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 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 invests \$1.4 billion to maintain and modernize over 135 cultural facilities, keeping them in a state of good repair and to support our commitment to advance a more equitable New York City (GP2 and IP1).
- To achieve the agency’s goal of creating more energy efficient buildings and reducing harmful emissions, the Ten-Year Capital Strategy allocates \$92.9 million for roof and HVAC upgrades (GP3 and IP1).
- The Ten-Year Capital Strategy provides \$34.3 million to over 112 cultural organizations throughout the five boroughs for equipment purchases (IP1).

## Ten-Year Capital Strategy

The City’s cultural institutions have benefited from sizable levels of capital investment. Approximately \$1.6 billion was committed from 2012 through 2022 for the reconstruction, modernization, and expansion of these facilities, in addition to \$118.9 million planned in 2023. 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 \$1.6 billion allocated as follows:

	(in millions)
• Essential Reconstruction of Facilities	\$1,507.1
• Capital Equipment	34.3
• New Technology and Construction	23.3
<b>TOTAL</b>	<b>\$1,564.7</b>

## Department of Cultural Affairs

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### **Essential Reconstruction of Facilities**

The Ten-Year Capital Strategy provides \$1.5 billion for the reconstruction of Cultural facilities, such as theaters, museums, and education centers. Highlights include \$41.3 million for the Delacorte Theater Renovation, \$31.4 million for the skylight replacement at the Metropolitan Museum of Art, and \$26.8 million for the restoration of the historic façade at Carnegie Hall.

### **Capital Equipment**

The Ten-Year Capital Strategy provides \$34.3 million to support equipment and vehicle purchases.

### **New Technology and Construction**

The Ten-Year Capital Strategy provides \$23.3 million to support new technology.

# Department of Cultural Affairs

Project Type: PV											
	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Capital Equipment</b>											
City	2,331	7,693	12,451	6,573	444	180	3,069	0	0	1,573	34,314
<b>Essential Reconstruction of Facilities</b>											
City	129,608	236,336	279,512	285,373	281,236	35,184	33,680	34,932	84,265	98,656	1,498,782
State	0	0	1,000	0	0	0	2,334	0	0	1,000	4,334
Private	727	0	0	3,239	0	0	0	0	0	0	3,966
<b>New Technology and Construction</b>											
City	10	0	0	0	0	0	0	0	0	0	10
Federal	23,281	0	0	0	0	0	0	0	0	0	23,281
<b>Project Type Total by Source of Funds</b>											
City	131,949	244,029	291,963	291,946	281,680	35,364	36,749	34,932	84,265	100,229	1,533,106
Federal	23,281	0	0	0	0	0	0	0	0	0	23,281
State	0	0	1,000	0	0	0	2,334	0	0	1,000	4,334
Private	727	0	0	3,239	0	0	0	0	0	0	3,966
<b>Project Type Total</b>											
All Funds	155,957	244,029	292,963	295,185	281,680	35,364	39,083	34,932	84,265	101,229	1,564,687

# 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 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 \$8.9 billion for capital construction and reconstruction projects. This capital program includes \$541.7 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.

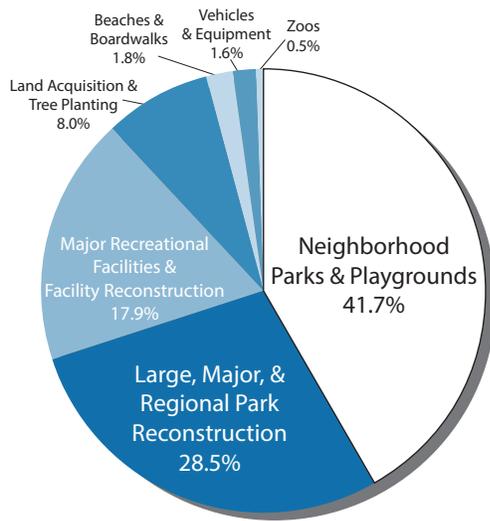
## Capital Program Goals

- 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 Ten-Year Capital Strategy provides \$541.7 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. Together these initiatives invest capital funding to historically underserved communities in an effort to advance a more equitable New York City (GP2).
- DPR is committed to a robust tree planting and reforestation capital program, along with investments in green infrastructure and natural area restoration across the City. The Ten-Year Capital Strategy provides \$625.9 million towards these efforts in support of reinforcing citywide climate resiliency (GP3).
- The agency has committed \$305.1 million in the Ten-Year Capital Strategy towards maintaining a state of good repair for the over 160 miles of waterfront infrastructure under its jurisdiction, including beaches and boardwalks, esplanades, and marinas. This supports the City's priority of maintaining and modernizing its infrastructure (IP1).

# 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)
• Neighborhood Parks and Playgrounds	\$3,698.4
• Large, Major, and Regional Park Reconstruction	2,526.4
• Major Recreational Facilities and Facility Reconstruction	1,586.2
• Land Acquisition and Tree Planting	706.2
• Vehicles and Equipment	139.8
• Beaches and Boardwalks	163.1
• Zoos	44.6
<b>TOTAL</b>	<b>\$8,864.7</b>

## Neighborhood Parks and Playgrounds

The Ten-Year Capital Strategy provides funding of \$3.7 billion for the reconstruction of neighborhood parks and playgrounds. This allocation includes \$279.7 million for the reconstruction of the East River Esplanade in Manhattan, and \$154.7 million for green infrastructure related to other agency projects.

## Large, Major, and Regional Park Reconstruction

The Ten-Year Capital Strategy provides \$2.5 billion for work at numerous sites, Citywide. This allocation includes \$1.2 billion for the reconstruction of Parks pedestrian bridges, Citywide; \$125.0 million for various projects located at Flushing Meadows-Corona Park in Queens; \$115.0 million for the Phase 1 Reconstruction of the Coney Island Boardwalk; \$92.4 million for various projects located within Riverside Park in Manhattan; \$64.2 million for various projects located at Prospect Park in Brooklyn; \$18.7 million for the construction of various open space projects in Greenpoint-Williamsburg; \$9.7 million for the development of Fresh Kills Park in Staten Island; and \$228.7 million for other large, major, and regional park reconstruction projects, Citywide.

## Department of Parks & Recreation

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### **Major Recreational Facilities & Facility Reconstruction**

The Ten-Year Capital Strategy provides \$1.6 billion for the rehabilitation of facilities, including specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. Major highlights include \$561.6 million for the rehabilitation and construction of recreation/nature centers, Citywide; \$185.1 million for the reconstruction of public restrooms and other buildings within parks, Citywide; \$64.9 million for pools, Citywide; \$51.7 million for Red Hook Ballfields in Brooklyn.

### **Land Acquisition and Tree Planting**

The Ten-Year Capital Strategy provides \$706.2 million for tree planting, reforestation, land acquisition, and related projects.

### **Vehicles and Equipment**

The Ten-Year Capital Strategy provides \$139.8 million to support infrastructure improvements and equipment purchases. Major highlights include \$74.7 million for the procurement of vehicles and \$42.1 million for improvements to computer and communications systems.

### **Beaches and Boardwalks**

The Ten-Year Capital Strategy provides \$163.1 million for the reconstruction of boardwalks, beaches, and marinas, Citywide. Major highlights include \$50.8 million for the Coney Island Beach Operations Facility in Brooklyn and \$38.9 million for the expansion and improvements to facilities at Orchard Beach in the Bronx.

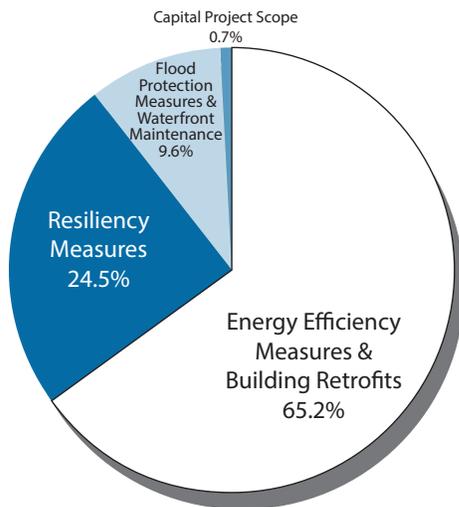
### **Zoos**

The Ten-Year Capital Strategy provides \$44.6 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)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Beaches and Boardwalks</b>												
City		29,751	4,375	51,779	0	3,329	3,464	50,428	7,130	0	34	150,290
Federal		11,660	163	0	0	798	0	0	0	0	0	12,621
State		161	0	0	0	0	0	0	0	0	0	161
<b>Land Acquisition and Tree Planting</b>												
City		70,728	27,149	59,508	21,636	63,411	34,360	239,693	60,012	44,594	44,594	665,685
Federal		0	0	0	0	2,302	0	0	0	0	0	2,302
State		688	0	0	0	0	0	0	0	0	0	688
Private		36,852	0	228	0	195	0	244	0	0	0	37,519
<b>Major Recreational Facilities</b>												
City		89,639	124,827	50,999	102,657	161,495	292,801	130,323	537,110	11,796	0	1,501,647
Federal		9,949	16,970	8,918	0	7,350	246	0	37,172	0	0	80,605
State		3,721	0	0	0	0	29	0	0	0	227	3,977
<b>Neighborhood Parks and Playgrounds</b>												
City		221,897	109,627	553,225	382,837	493,972	263,328	67,415	79,254	636,839	731,004	3,539,398
Federal		24,208	53,104	22,816	544	9,907	2,195	0	18,033	0	0	130,807
State		16,676	0	5,000	0	0	0	0	0	0	1,591	23,267
Private		154	3,600	97	0	1,049	0	0	0	0	0	4,900
<b>Vehicles, Equipment and Facility Reconstruction</b>												
City		4,277	2,409	226	127	11,648	15,719	3,728	101,131	0	0	139,265
Federal		0	0	0	0	0	0	0	63	0	0	63
Private		455	0	0	0	0	0	0	0	0	0	455
<b>Large, Major and Regional Park Reconstruction</b>												
City		163,742	351,194	413,437	308,671	391,331	242,808	371,291	117,914	4,974	34,816	2,400,178
Federal		67,723	14,093	0	0	4,257	664	0	1	0	0	86,738
State		1,094	1,240	3,285	0	0	0	0	4,455	0	3,333	13,407
Private		4,500	0	449	0	782	2,713	0	17,618	0	0	26,062
<b>Zoos</b>												
City		0	0	5,376	0	11,964	5,413	21,312	574	0	0	44,639
<b>Project Type Total by Source of Funds</b>												
City		580,034	619,581	1,134,550	815,928	1,137,150	857,893	884,190	903,125	698,203	810,448	8,441,102
Federal		113,540	84,330	31,734	544	24,614	3,105	0	55,269	0	0	313,136
State		22,340	1,240	8,285	0	0	29	0	4,455	0	5,151	41,500
Private		41,961	3,600	774	0	2,026	2,713	244	17,618	0	0	68,936
<b>Project Type Total</b>												
All Funds		757,875	708,751	1,175,343	816,472	1,163,790	863,740	884,434	980,467	698,203	815,599	8,864,674

# Energy Efficiency and Resiliency



## Energy Efficiency & Sustainability

The City has enacted a comprehensive energy management strategy across its portfolio of roughly 4,000 buildings. The Local Law 97 Implementation Action Plan sets forth the City’s strategy to reduce greenhouse gas emissions generated by city government operations 40 percent below FY2006 levels by 2025 and 50 percent by 2030, as required by Local Law 97 and on the path to achieving the City’s goal of fossil fuel free City operations by 2050 set forth in PlaNYC: Getting Sustainability Done.

## Capital Program Goals

- Complete energy efficiency measures and retrofits in public buildings via both quick, cost-effective and energy-saving capital projects that target individual agency needs and comprehensive deep energy retrofits of key City facilities;
- Electrify fossil fuel fired building systems, including as boilers and water heaters, and gas fired appliances;
- Build renewable energy generation and battery storage systems on City property; and
- To fund resiliency and flood protection measures and waterfront maintenance to fortify and rehabilitate coastal and waterfront assets throughout the City.

## Guiding Principles and Investment Priorities

- The Ten-Year Capital Strategy allocates \$900.3 million 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 (GP3).
- The Ten-Year Capital Strategy provides \$123.9 million for the Brooklyn Bridge - Montgomery Coastal Resiliency (BMCR) project, a 0.8 mile flood protection system from Montgomery Street to the Brooklyn Bridge (GP3).
- The Ten-Year Capital Strategy provides \$935.8 million for the electrification of 100 existing schools, Citywide, in support of the nation’s largest school electrification effort (GP3).

## Ten-Year Capital Strategy

(in millions)

• Energy Efficiency Measures & Building Retrofits	\$4,298.8
• Resiliency Measures	1,613.2
• Flood Protection Measures & Waterfront Maintenance	634.7
• Capital Project Scope Development	0.5
<b>TOTAL</b>	<b>\$6,547.2</b>

## Energy Efficiency

The Ten-Year Capital Strategy provides \$4.3 billion over the ten-year period to fund energy efficiency projects throughout the City.

## Resiliency Measures

The Ten-Year Capital Strategy provides \$1.6 billion over the ten-year period to fund resiliency measures, which includes \$900.3 million for the East Side Coastal Resiliency (ESCR) and \$123.9 million for the Brooklyn Bridge – Montgomery Coastal Resiliency (BMCR).

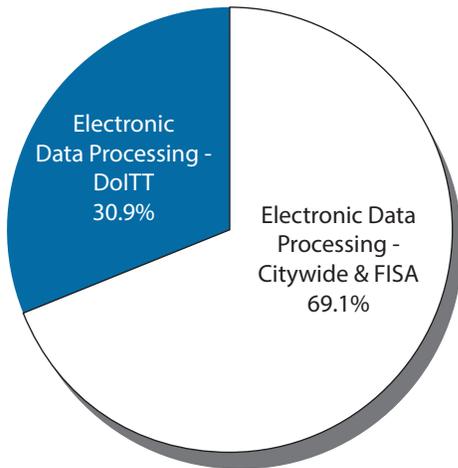
## Flood Protection & Waterfront Maintenance

The Ten-Year Capital Strategy provides \$634.7 million over the ten-year period to fund flood protection measures and waterfront maintenance, including \$205.4 million for the rehabilitation of the substructure of Harlem River Park between 132nd Street to 135th Street and \$111.0 million for the rehabilitation of Pier 36.

# Energy Efficiency and Resiliency

Project Type: PU											
	(\$ in 000's)										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Building Construction, Reconstruction or Retrofit</b>											
City	115,952	141,056	79,197	12,366	605	0	22	0	0	0	349,198
<b>Distributed Generation</b>											
City	2,899	6,501	0	0	472	0	0	1,237	0	0	11,109
<b>Miscellaneous Energy Efficiency and Sustainability</b>											
City	1,205,819	885,853	615,842	550,280	321,515	512,353	423,106	437,618	554,078	565,567	6,072,031
Federal	8,582	47,486	0	0	0	0	0	0	0	0	56,068
Private	17,833	6,869	3,985	30,105	0	0	0	0	0	0	58,792
<b>Project Type Total by Source of Funds</b>											
City	1,324,670	1,033,410	695,039	562,646	322,592	512,353	423,128	438,855	554,078	565,567	6,432,338
Federal	8,582	47,486	0	0	0	0	0	0	0	0	56,068
Private	17,833	6,869	3,985	30,105	0	0	0	0	0	0	58,792
<b>Project Type Total</b>											
All Funds	1,351,085	1,087,765	699,024	592,751	322,592	512,353	423,128	438,855	554,078	565,567	6,547,198

# Citywide Equipment



## 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 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 provides \$1.1 billion for 911 Call Center Technology to support replacement of 911 call taking, call dispatch, as well as call logging and recording infrastructure and equipment (IP1).

## Ten-Year Capital Strategy

(in millions)

Electronic Data Processing - Citywide & FISA	\$2,495.5
Electronic Data Processing - DoITT	1,115.1
<b>TOTAL</b>	<b>\$3,610.6</b>

## Electronic Data Processing - Citywide & FISA

The Ten-Year Capital Strategy provides \$2.5 billion for Electronic Data Processing - Citywide & FISA, including \$1.1 billion for the 911 Call Center Technology and \$157.0 million for the Broadband initiatives.

## Electronic Data Processing - DoITT

The Ten-Year Capital Strategy provides \$1.1 billion for Electronic Data Processing - DoITT, including \$1.0 billion for core IT infrastructure projects and \$104.9 million for the Emergency Communications Transformation Program (ECTP) to update and integrate the City's computer aided dispatch capabilities.

# Citywide Equipment

Project Type: DP		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Electronic Data Processing Equipment for DoITT, Citynet</b>												
City		138,308	128,856	92,373	104,424	111,868	88,861	90,476	91,710	131,632	136,634	1,115,142
<b>Project Type Total by Source of Funds</b>												
City		138,308	128,856	92,373	104,424	111,868	88,861	90,476	91,710	131,632	136,634	1,115,142
<b>Project Type Total</b>												
All Funds		138,308	128,856	92,373	104,424	111,868	88,861	90,476	91,710	131,632	136,634	1,115,142

# Citywide Equipment

Project Type: PU		(\$ in 000's)										
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>Electronic Data Processing Equipment - FISA</i>	City	7,794	7,663	6,744	9,846	11,745	11,842	12,380	12,631	16,357	16,979	113,981
<i>Electronic Data Processing Equipment - City-Wide</i>	City	258,523	193,386	227,078	225,583	234,198	230,995	226,819	230,633	271,984	282,319	2,381,518
<i>Project Type Total by Source of Funds</i>												
	City	266,317	201,049	233,822	235,429	245,943	242,837	239,199	243,264	288,341	299,298	2,495,499
<i>Project Type Total</i>												
	All Funds	266,317	201,049	233,822	235,429	245,943	242,837	239,199	243,264	288,341	299,298	2,495,499
		<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
<i>Total by Source of Funds</i>												
	City	404,625	329,905	326,195	339,853	357,811	331,698	329,675	334,974	419,973	435,932	3,610,641
	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	404,625	329,905	326,195	339,853	357,811	331,698	329,675	334,974	419,973	435,932	3,610,641

# Citywide Summary

Project Type: CW

(\$ in 000's)

2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 Total

*Citywide Total by Source of Funds*

City	23,076,187	19,262,431	16,974,782	16,552,399	16,921,044	12,427,895	12,264,369	13,400,935	14,800,792	14,955,169	160,636,003
Federal	985,360	501,400	520,202	679,425	179,217	54,067	77,059	296,179	40,291	40,303	3,373,503
State	162,991	94,436	130,825	97,473	60,775	8,264	4,280	6,866	599	6,756	573,265
Private	74,572	11,194	19,554	63,835	2,457	2,713	317	21,030	0	0	195,672

All Funds	24,299,110	19,869,461	17,645,363	17,393,132	17,163,493	12,492,939	12,346,025	13,725,010	14,841,682	15,002,228	164,778,443
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