



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2012 Executive Budget

Landmarks Preservation Commission

May 25, 2011

The Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

The Committee on Land Use

Hon. Leroy Comrie, Chair

The Subcommittee on Landmarks, Public Siting & Maritime Uses

Hon. Bradford Lander, Chair

Latonia McKinney, Deputy Director

Anthony Brito, Senior Legislative Financial Analyst

Overview

The Landmarks Preservation Commission (LPC) protects the City's architectural, historic, and cultural resources. The Commission identifies, designates, and regulates buildings, districts, sites, and interiors, surveys potential landmarks and historic districts, evaluates proposals for landmark designations, and regulates alterations to designated sites and structures.

Landmarks Preservation Commission

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Exec. Plan	2012 Exec. Plan	Difference 2011-2012
Budget by Unit of Appropriation						
Personal Services	\$3,878	\$4,115	\$4,489	\$4,136	\$4,131	(\$359)
Other Than Personal Services	721	493	1,094	1,093	627	(467)
TOTAL	\$4,599	\$4,608	\$5,583	\$5,230	\$4,758	(\$825)
Funding						
City Funds	N/A	N/A	\$4,963	\$4,610	\$4,138	(\$825)
Federal - Community Development	N/A	N/A	619	620	620	1
TOTAL	\$4,599	\$4,608	\$5,583	\$5,405	\$4,758	(\$825)
Positions						
Full-Time Positions	54	58	64	61	61	(3)

Fiscal 2012 Executive Budget Actions

Budget Actions in the Executive Plan

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of February 2011 Plan	\$4,652	\$753	\$5,405	\$4,180	\$620	\$4,800
Other Adjustments						
Heat, Light and Power	(\$4)	\$0	(\$4)	(\$41)	\$0	(\$41)
Total, Other Adjustments	(\$4)	\$0	(\$4)	(\$41)	\$0	(\$41)
Agency Budget as of Executive 2011 Plan	\$4,648	\$753	\$5,401	\$4,139	\$620	\$4,759

The LPC's Fiscal 2012 Executive Budget is approximately \$4.7 million, \$784,000 less than the agency's Fiscal 2011 Adopted Budget of approximately \$5.5 million. The agency's headcount will decrease from 64 positions in Fiscal 2011 to 61 positions in Fiscal 2012 due to the following actions taken by the agency since the Fiscal 2011 Adopted Budget:

Program to Eliminate the Gap (PEGs)

- ☑ **Landmark Permit Fee Increase.** LPC will collect additional revenue for the City's general fund as a result of a fee increase for landmark permits. Permits are required for landmark properties that are undergoing certain alterations to the property. The Commission and the Department of Buildings then reviews alteration proposals and determines if there is any significant effect on the features of a building or historic district. In previous fiscal years, the projected revenue from these fees has been approximately \$2 million. With the fee increase, the projected revenue will now be \$2.5 million starting in Fiscal 2012, a 22 percent increase. In particular, the current permit fee is \$50 for all work that is valued at \$25,000, which makes up 40 percent of the total revenue. The remaining 60 percent consist of a \$4 fee for every \$1,000 above \$25,000. For example, \$26,000 of work would therefore require a \$54 permit fee. The Commission will now increase the base fee to \$95 for work valued at \$25,000 and a \$5 increase for every \$1,000 above \$25,000.
- ☑ **Personal Services Reduction.** The LPC will eliminate three positions through attrition from the Buildings Operations Unit for a savings of \$191,422 in Fiscal 2012, with that savings increasing to \$214,978 by Fiscal 2013. This action will reduce the agency's headcount from 64 in Fiscal 2011 to 61 in Fiscal 2012.
- ☑ **Surplus Savings from the Personal Services Budget.** In the Fiscal 2011 November Plan the agency identified \$311,000 in savings in its personal services (PS) budget. This is due to an unusual amount of LPC employees who were on maternity leave in Fiscal 2011.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2010 Plan	\$4,963	\$620	\$5,583	\$4,007	\$620	\$4,627
Program to Eliminate the Gap (PEGs)						
Personal Services Reduction	\$0	\$0	\$0	\$191	\$0	\$191
FY11 Personal Services Surplus	(311)	0	(311)	0	0	0
Total, PEGs	(\$311)	\$0	(\$311)	\$191	\$0	\$191
Other Adjustments						
Personal Services Reduction-Fringe	\$0	\$0	\$0	(\$18)	\$0	(\$18)
Roll CD funds to FY11	0	133	133	0	0	0
Total, Other Adjustments	\$0	\$133	\$133	(\$18)	\$0	(\$18)
Agency Budget as of February 2011 Plan	\$4,652	\$753	\$5,405	\$4,180	\$620	\$4,800