



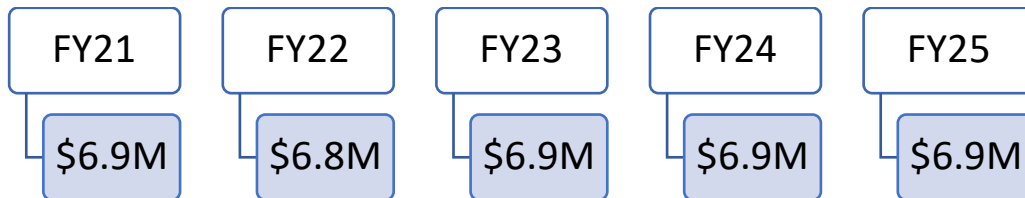
**NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR THE
LANDMARKS PRESERVATION COMMISSION**

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The City’s Executive Budget for Fiscal 2022 totals \$98.6 billion. The Executive Budget for the Landmarks Preservation Commission (LPC) totals \$6.8 million and represent less than one percent of the City’s Executive Fiscal 2022 Budget. This Note provides a summary of the changes in the Executive Financial Plan for LPC. Topics covered include an overview of LPC’s Fiscal 2021 and Fiscal 2022 Budget as of the Fiscal 2022 Executive Plan, and the changes made since the Fiscal 2022 Preliminary Plan.

LPC’s Executive Plan Overview



LPC’s Fiscal 2022 Executive Budget totals \$6.8 million, including \$6.1 million for Personal Services (PS) to support a budgeted headcount of 76 positions and \$700,000 for Other Than Personal Services (OTPS) costs. The Fiscal 2022 Executive Budget increases LPC’s total budget by approximately \$224,000 when compared to the Fiscal 2021 Adopted Budget. This increase is funded completely with City tax-levy (CTL) funds. CTL funding remains the primary source of funding for LPC’s Fiscal 2022 Budget and consists of \$6.2 million, or 91 percent of the total projected budget.

When compared to the Preliminary Plan, LPC’s Fiscal 2021 budget increases by \$16,000, due to increased CTL spending and recognition of federal community development funding. The Fiscal 2022 budget increases by just \$14,000. The main driver of change in Fiscal 2022 and the outyears is an increase of CTL funding that supports collective bargaining agreements, as well as heat, light and power adjustments. For more information on LPC’s budget please see the Fiscal 2022 Preliminary Budget report on the New York City Council’s website:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/04/136-Landmarks-Preservation-Commission.pdf>

Executive Plan Changes

Changes introduced in the Executive Plan increases LPC’s budget by \$16,000 in Fiscal 2021 and \$14,000 in Fiscal 2022 respectively. The Executive Plan did not introduce any new needs or savings for LPC. The major changes are described in further detail below. All of the spending increases are routine re-estimates of spending and cost increases.

Year:	FY21	FY22	FY23	FY24	FY25
New Needs:	\$0	\$0	\$0	\$0	\$0
Other Adj:	\$16K	\$14K	\$16K	\$16K	\$16K
Savings:	\$0	\$0	\$0	\$0	\$0

Other Adjustments.

- FY21 Community Development OTPS Increase.** Federal community development funds of \$10,728 are added in Fiscal 2021 only to cover OTPS increases for LPC planning and management.
- City Service Corps (Parks/LPC).** City OTPS funding of \$1,778 is moved into Fiscal 2021 from Fiscal 2022 to fund LPC’s administration of the City Service Corps. The City Service Corps, operating under the larger Americorps Program, employs individuals at City Agencies for short-term service projects. The current City Service Corps term operates between September 2021 to July 2022.
- Collective Bargaining Agreements.** The Financial Plan recognized spending increases related to collective bargaining agreements across multiple City agencies. LPC’s Executive Budget includes a baselined funding estimate totaling \$4,802 through 2025 for the DC37 additional compensation fund.
- Heat, Light and Power.** Due to a re-estimate, LPC anticipates a decrease of \$9,000 in Fiscal 2021 and an increase of \$11,000 in Fiscal 2022 and in the outyears for costs associated with heat, light and power.
- MS Enterprise Licensing Agreement Realignment.** LPC’s total budget has increased by \$8,311 in Fiscal 2021 only to support the renewal of the Offices’ Microsoft 365 Suite Software.

Appendix 1: Financial Plan Summary

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Executive Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY20-FY21
Spending						
Personal Services	\$5,648	\$5,904	\$6,038	\$5,980	\$6,152	\$114
Other Than Personal Services	573	539	575	892	685	110
TOTAL	\$6,221	\$6,443	\$6,613	\$6,872	\$6,837	\$224
Personal Services						
Additional Gross Pay	\$303	\$107	\$127	\$127	\$152	\$25
Full-Time Salaried - Civilian	5,141	5,501	5,643	5,587	5,714	71
Other Salaried & Unsalared	193	293	261	260	279	18
Overtime - Civilian	11	3	7	7	7	0
P.S. Other	0	0	0	0	0	0
SUBTOTAL	\$5,648	\$5,904	\$6,038	\$5,981	\$6,152	\$114
Other Than Personal Services						
Contractual Services	\$165	\$171	\$211	\$495	\$214	\$3
Fixed & Misc. Charges	7	0	0	0	0	0
Other Services & Charges	290	257	221	216	319	98
Property & Equipment	46	55	29	31	30	1
Supplies & Materials	65	56	114	150	122	8
SUBTOTAL	\$573	\$539	\$575	\$892	\$685	\$110
TOTAL	\$6,221	\$6,443	\$6,613	\$6,872	\$6,837	\$224
Funding						
City Funds			\$5,992	\$5,979	\$6,216	\$224
State			0	45	0	0
Federal - Community Development			621	848	621	0
TOTAL	\$6,221	\$6,443	\$6,613	\$6,872	\$6,837	\$224
Budgeted Headcount						
Full-Time Positions - Civilian	72	71	76	75	76	0
TOTAL	72	71	76	75	76	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.*

Appendix 2: LPC Budget Actions Since Fiscal 2021 Adopted Budget

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
LPC Budget as of the Adopted FY21 Budget	\$5,991	\$621	\$6,612	\$6,202	\$621	\$6,823
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
City Service Corps LPC	\$20	\$0	\$20	\$0	\$0	\$0
FY21 CDBG Rollover	0	217	217	0	0	0
FY21 CLG OTPS - Research	0	45	45	0	0	0
NYC Service Bureau Program	25	0	25	0	0	0
Office Supply Spending	(2)	0	(2)	0	0	0
LPC Permit Revenue Increase	0	0	0	0	0	0
Subtotal, Other Adjustments	\$43	\$262	\$305	\$0	\$0	\$0
Savings Program						
Furlough Savings	(\$41)	\$0	(\$41)	\$0	\$0	\$0
Furlough Savings for CD Funded Employees	0	(2)	(2)	0	0	0
Hiring and Attrition Management	(19)	0	(19)	0	0	0
Subtotal, Savings Program	(\$60)	(\$2)	(\$62)	\$0	\$0	\$0
TOTAL, All Changes	(\$17)	\$260	\$243	\$0	\$0	\$0
LPC Budget as of the Preliminary FY22 Budget	\$5,974	\$882	\$6,856	\$6,202	\$621	\$6,823
New Needs, Fiscal 2022 Executive Budget						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
City Service Corps (Parks/LPC)	\$2	\$0	\$2	(\$2)	\$0	(\$2)
DC37 ACF Funding Estimate	4	1	5	4	1	5
FY21 CD OTPS Increase	10		10	0	0	0
Heat, Light and Power	(9)	0	(9)	11	0	11
MS Enterprise Licensing Agreement Realignment	8	0	8	0	0	0
Subtotal, Other Adjustments	\$15	\$1	\$16	\$13	\$1	\$14
TOTAL, All Changes	\$15	\$1	\$16	\$13	\$1	\$14
LPC Budget as of the Preliminary FY22 Budget	\$5,989	\$883	\$6,872	\$6,215	\$622	\$6,837