



**New York City Council**  
 Hon. Adrienne Adams, Speaker of the Council  
 Hon. Lincoln Restler, Chair,  
 Governmental Operations, State and Federal Legislation Committee

**Report on the Fiscal 2026 Preliminary Plan,  
 the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for  
 the Committee on Governmental Operations, State and Federal Legislation**

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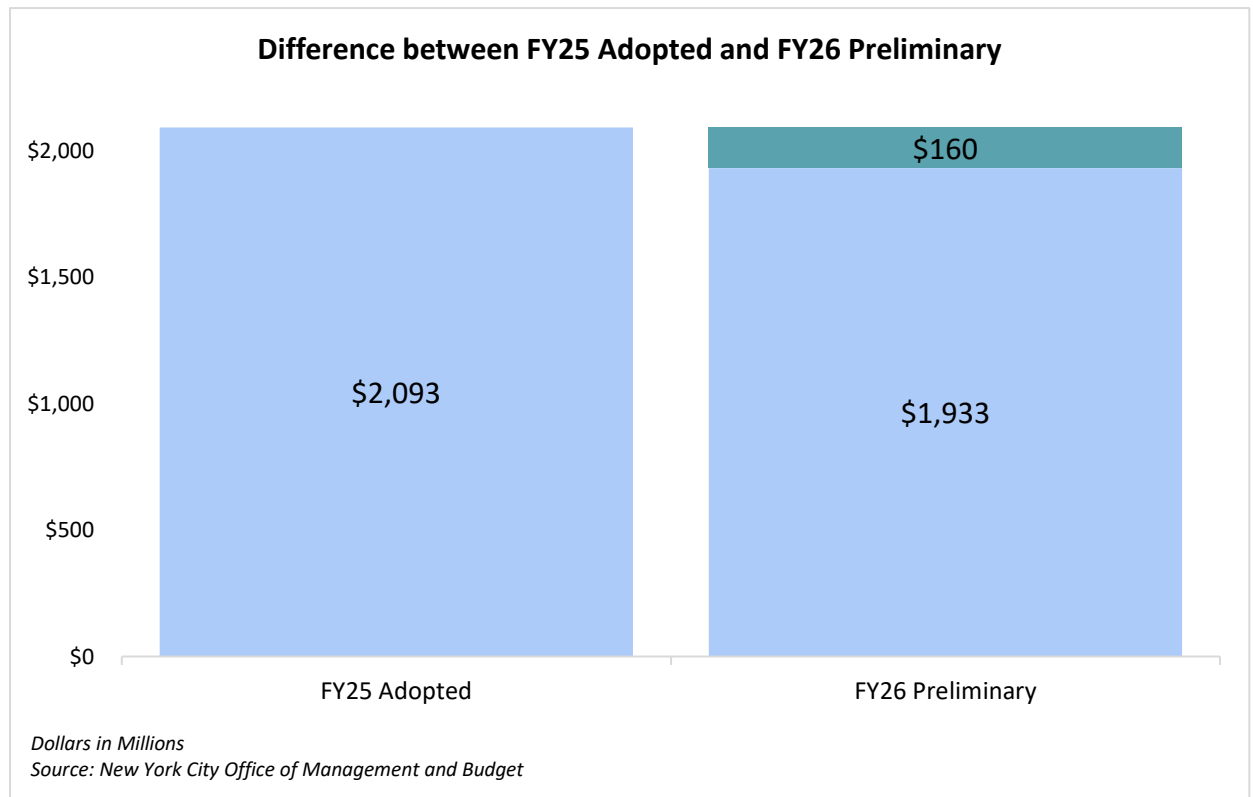
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**Fiscal 2026 Preliminary Plan**

| FY25                        | FY26                         |
|-----------------------------|------------------------------|
| \$5.2 million since Adopt.  | \$330.7 million since Adopt. |
| ↑                           | ↑                            |
| (\$29.0) million since Nov. | \$331.1 million since Nov.   |
| ↓                           | ↑                            |

**Department of Citywide Administrative Services Budget Overview**

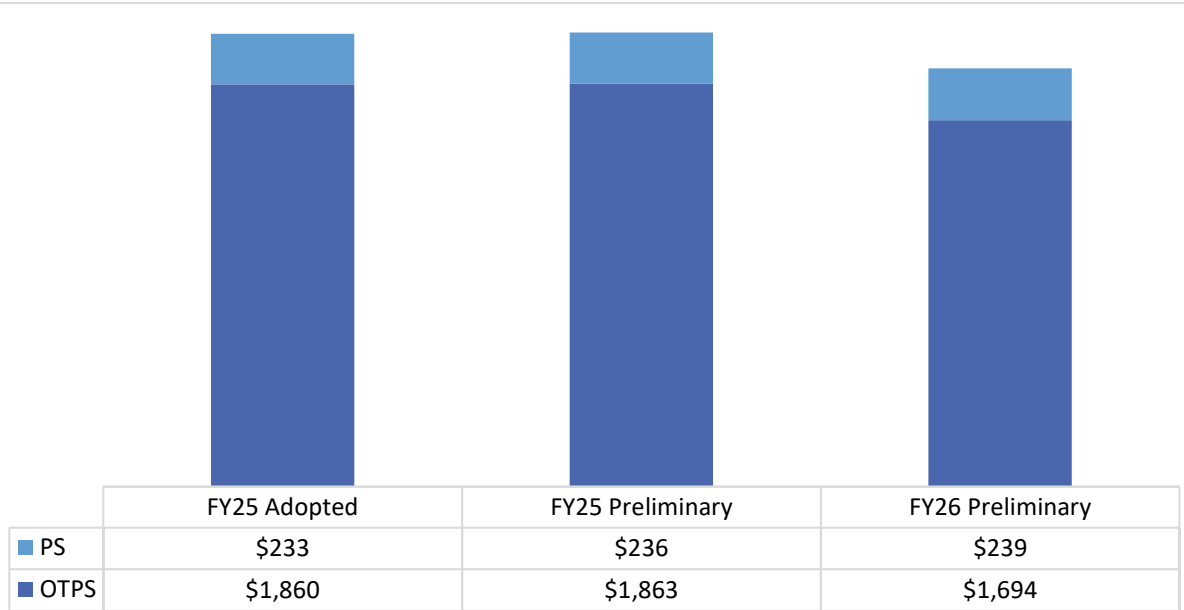
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$1.93 billion for the Department of Citywide Administrative Services (DCAS). The Department’s projected Fiscal 2026 budget represents 1.7 percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. DCAS’s Fiscal 2026 budget in the Preliminary Plan is \$331.1 million (20.7 percent) greater than its \$1.60 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$160.5 million less than the Fiscal 2025 Adopted Budget, as shown in the table below.



**PS and  
OTPS:**

**PS:  
\$239.3  
million**

**OTPS:  
\$1.69 billion**



*Dollars in Millions  
Source: New York City Office of Management and Budget*

**Agency  
Financial  
Summary**

| <i>Dollars in Thousands</i>                              | FY23               | FY24               | FY25               | Preliminary Plan   |                    | *Difference        |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | Actual             | Actual             | Adopted            | FY25               | FY26               | FY26 - FY25        |
| <b>Budget by Unit of Appropriation</b>                   |                    |                    |                    |                    |                    |                    |
| 200 - Administration and Security - PS                   | \$14,406           | \$15,164           | \$15,370           | \$14,881           | \$15,351           | (\$18)             |
| 290 - Administration and Security - OTPS                 | 29,194             | 41,556             | 28,928             | 45,860             | 14,451             | (14,477)           |
| 300 - Asset Management-Public Facilities - PS            | 103,942            | 110,806            | 107,363            | 109,163            | 110,004            | 2,641              |
| 390 - Asset Management-Public Facilities - OTPS          | 230,596            | 220,079            | 212,281            | 236,717            | 192,129            | (20,152)           |
| 005 - Board of Standards and Appeals - PS                | 2,398              | 2,645              | 2,588              | 2,582              | 2,918              | 331                |
| 006 - Board of Standards and Appeals - OTPS              | 85                 | 69                 | 126                | 132                | 126                | 0                  |
| 800 - Citywide Fleet Services - PS                       | 3,788              | 4,387              | 4,370              | 4,370              | 4,504              | 134                |
| 890 - Citywide Fleet Services - OTPS                     | 103,823            | 91,266             | 40,458             | 58,978             | 39,621             | (837)              |
| 700 - Energy Conservation - PS                           | 6,193              | 8,171              | 11,403             | 11,213             | 11,424             | 21                 |
| 790 - Energy Conservation - OTPS                         | 983,612            | 908,127            | 1,075,540          | 1,061,788          | 1,075,598          | 59                 |
| 100 - Executive and Operations Support - PS              | 30,699             | 33,085             | 33,473             | 34,954             | 35,261             | 1,789              |
| 190 - Executive and Operations Support - OTPS            | 8,955              | 9,174              | 5,600              | 6,770              | 5,677              | 77                 |
| 600 - External Publications and Retail Operations - PS   | 2,244              | 2,864              | 3,055              | 3,039              | 3,127              | 72                 |
| 690 - External Publications and Retail Operations - OTPS | 797                | 828                | 802                | 802                | 802                | 0                  |
| 001 - Human Capital - PS                                 | 23,560             | 24,583             | 28,843             | 28,457             | 29,218             | 374                |
| 002 - Human Capital - OTPS                               | 11,351             | 6,661              | 7,841              | 9,567              | 7,383              | (458)              |
| 400 - Office of Citywide Purchasing - PS                 | 10,314             | 11,167             | 11,713             | 11,784             | 12,035             | 322                |
| 490 - Office of Citywide Purchasing - OTPS               | 41,843             | 319,230            | 487,404            | 436,107            | 355,838            | (131,566)          |
| 500 - Real Estate Services - PS                          | 10,553             | 12,003             | 15,080             | 15,160             | 15,408             | 328                |
| 590 - Real Estate Services - OTPS                        | 5,298              | 1,629              | 1,083              | 6,168              | 1,993              | 910                |
| <b>TOTAL</b>   | <b>\$1,623,651</b> | <b>\$1,823,493</b> | <b>\$2,093,319</b> | <b>\$2,098,493</b> | <b>\$1,932,868</b> | <b>(\$160,450)</b> |
| <b>Funding</b>   |                    |                    |                    |                    |                    |                    |
| City   |                    |                    | \$663,641          | \$634,158          | \$748,655          | \$85,014           |
| Other Categorical  |                    |                    | 109,803            | 117,051            | 108,828            | (976)              |
| Capital-IFA  |                    |                    | 1,608              | 1,608              | 1,655              | 47                 |
| State  |                    |                    | 316,406            | 322,022            | 74,938             | (241,468)          |
| Federal  |                    |                    | 220                | 5,232              | 223                | 3                  |
| Intra-City   |                    |                    | 1,001,640          | 1,018,421          | 998,570            | (3,071)            |
| <b>TOTAL</b>   | <b>\$1,623,651</b> | <b>\$1,823,493</b> | <b>\$2,093,319</b> | <b>\$2,098,493</b> | <b>\$1,932,868</b> | <b>(\$160,450)</b> |
| <b>Budgeted Headcount</b>                                |                    |                    |                    |                    |                    |                    |
| Full-Time Positions - Civilian                           | 2,016              | 2,031              | 2,394              | 2,417              | 2,415              | 21                 |
| <b>TOTAL</b>   | <b>2,016</b>       | <b>2,031</b>       | <b>2,394</b>       | <b>2,417</b>       | <b>2,415</b>       | <b>21</b>          |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.  
Source: New York City Office of Management and Budget*

**Agency Contract Budget:**

**FY26 Contract Budget:**

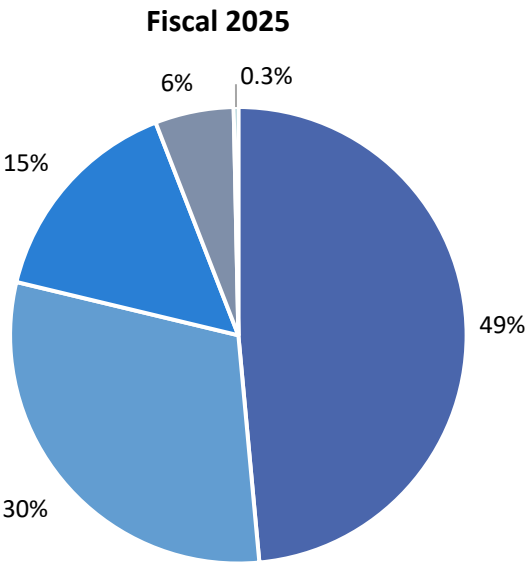
**\$74.0 million**

**Number of Contracts in FY26: 135**

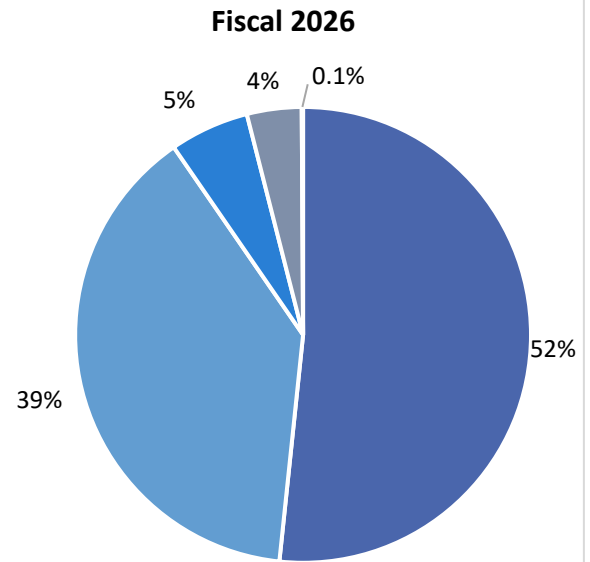
| <i>Dollars in Thousands</i>                           |                  |                     |                  |                     |
|---|------------------|---------------------|------------------|---------------------|
| Category  | FY25 Adopted     | Number of Contracts | FY26 Preliminary | Number of Contracts |
| Bank Charges - Public Assistance Accounts             | \$21             | 1                   | \$21             | 1                   |
| Cleaning Services                                     | 664              | 8                   | 664              | 8                   |
| Contractual Services - General                        | 22,060           | 12                  | 11,104           | 10                  |
| Data Processing Equipment Maintenance                 | 230              | 8                   | 217              | 8                   |
| Maintenance and Operation of Infrastructure           | 3,521            | 2                   | 3,521            | 2                   |
| Maintenance and Repairs - General                     | 25,774           | 25                  | 15,602           | 25                  |
| Maintenance and Repairs - Motor Vehicle Equipment     | 2,545            | 3                   | 2,548            | 3                   |
| Office Equipment Maintenance                          | 87               | 6                   | 87               | 6                   |
| Printing Services                                     | 438              | 8                   | 488              | 8                   |
| Professional Services - Accounting and Auditing       | 1                | 1                   | 1                | 1                   |
| Professional Services - Computer                      | 2,682            | 7                   | 3,612            | 8                   |
| Professional Services - Engineering and Architectural | 957              | 1                   | 957              | 1                   |
| Professional Services - Legal                         | 0                | 0                   | 1,330            | 1                   |
| Professional Services - Other                         | 248,442          | 15                  | 13,795           | 13                  |
| Security Services                                     | 31,583           | 9                   | 17,583           | 9                   |
| Telecommunications Maintenance                        | 37               | 5                   | 37               | 5                   |
| Temporary Services                                    | 762              | 7                   | 762              | 7                   |
| Training Program for City Employees                   | 1,520            | 11                  | 1,649            | 12                  |
| Transportation Services                               | 60               | 6                   | 64               | 7                   |
| <b>TOTAL</b>  | <b>\$341,385</b> | <b>135</b>          | <b>\$74,041</b>  | <b>135</b>          |

Source: New York City Office of Management and Budget

**Agency Budget by Funding Source**



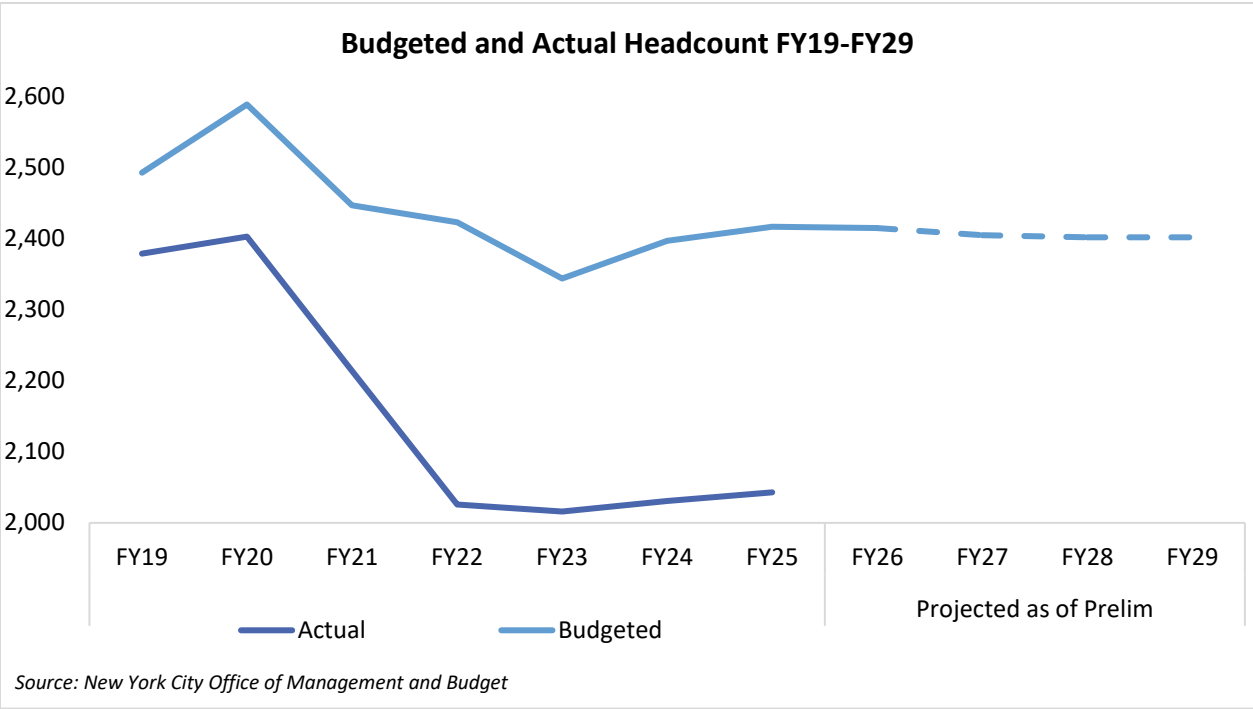
- Intra-City
- City
- State
- Other Categorical
- Other



- Intra-City
- City
- State
- Other Categorical
- Other

Source: New York City Office of Management and Budget

**Budgeted Headcount:**  
**FY26 full-time positions:** 2,415  
**FY25 full-time positions:** 2,417  
**Actual Headcount as of January:** 2,043  
**Vacancies as of March:** 374



*Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.*

**Preliminary Plan Changes**

| FY25 =                    | FY26 =                      | FY27 =                    | FY28 =                    | FY29 =                    |
|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| <b>(\$29.0)</b>           | <b>\$331.1</b>              | <b>\$1.3</b>              | <b>\$1.3</b>              | <b>\$1.3</b>              |
| New Needs = \$19.7        | New Needs = \$1.1           | New Needs = \$1.1         | New Needs = \$1.1         | New Needs = \$1.1         |
| Other Adjustments = \$7.7 | Other Adjustments = \$330.1 | Other Adjustments = \$0.3 | Other Adjustments = \$0.3 | Other Adjustments = \$0.3 |
| Savings = (\$56.4)        | Savings = \$0               | Savings = \$0             | Savings = \$0             | Savings = \$0             |

*Dollars in Millions*  
*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.*

**FY26 Changes in Preliminary Plan:**  
**Total: \$331.1 million**

**Significant Preliminary Plan Changes**  
**New Needs**

- Security Guards.** The Preliminary Plan includes an additional \$11.0 million in City funding in Fiscal 2025 only for contracted security guards across DCAS-managed public buildings. The baseline budget for contracted security guards has not kept up with actual expenditures in recent years. As of the Preliminary Plan, \$29.8 million is budgeted for Fiscal 2025, dropping to approximately \$19.0 million in Fiscal 2026 and in the outyears.

**New Needs:  
\$1.1 million**

**Other  
Adjustments:  
\$330.1  
million**

- **Non-Public School Security Guard Program.** The Preliminary Plan includes an additional \$5.2 million in City funding in Fiscal 2025 only for projected expenditures for the current school year in the non-public school security guard program. This addition brings the total budget for the non-public school security guard program in Fiscal 2025 up to the required \$19.8 million. The program provides reimbursement to eligible non-public schools for security guard expenditures. Though the program is legislatively mandated, the funding for it is not baselined and no funding is budgeted for Fiscals 2026 and beyond in the Preliminary Plan. Funding is typically added on a year-to-year basis. Additionally, City funding of \$400,000 was added in Fiscal 2025 and \$800,000 was baselined starting in Fiscal 2026, to support ten administrative positions at DCAS to administer the expanded program pursuant to the Council’s legislation (Local Law 4 of 2025), which becomes effective July 1, 2025. The new positions include eligibility specialists, billing analysts, attorneys, auditors, and communications liaison.
- **Fire Safety Directors.** The Preliminary Plan includes additional City funding of \$2.5 million in Fiscal 2025 only for fire safety directors. The funding is for costs associated with fire safety directors in certain office buildings, as mandated by Local Law 5 of 1973.
- **Board of Standards and Appeals (BSA) Staff.** The Preliminary Plan includes additional baselined City funding of \$166,239, starting in Fiscal 2026, for two positions in DCAS’s BSA Division. The positions are for a city planner and an attorney for work associated with the implementation of the City of Yes zoning amendment.
- **Electricians.** The Preliminary Plan includes nine additional baselined positions, starting in Fiscal 2026, for electricians who will complete work required under Local Law 88 of 2009, Local Law 97 of 2019, and Local Law 30 of 2022. Currently, DCAS uses part-time contracted electricians for this work, which includes lighting upgrades, and will instead hire full-time agency staff. No additional funding was added in the Preliminary Plan for the positions as DCAS plans to reallocate approximately \$1.5 million in existing operational funding used for contractors in a future financial plan.

#### **Other Adjustments**

- **Asylum Seeker Response.** The Preliminary Plan includes an additional \$329.6 million in City funding in Fiscal 2026 only that was transferred from the Department of Homeless Services to DCAS for the agency’s role in response efforts.
- **Vehicle Parts.** The Preliminary Plan includes \$4.4 million in intra-City funding in Fiscal 2025 only from the Department of Transportation (DOT) and the Department of Parks and Recreation (DPR) for expenditures related to the purchase of vehicle parts. Vehicle part purchases are made through a contract held by DCAS for the City’s fleet.
- **Public Housing Community Center Assessments.** The Preliminary Plan includes \$1.2 million in intra-City funding for Fiscal 2025 only from the New York City Housing Authority (NYCHA) for a contracted engineering firm to do surveys and assessments for structural repairs at 64 NYCHA Community Centers.
- **Con Edison SmartCharge Revenue.** The Preliminary Plan includes an additional \$1.2 million in other categorical funding in Fiscal 2025 only to recognize revenue received from the Con Edison SmartCharge incentive program for DCAS’s electric vehicle charging stations.

- **Lease Costs.** The Preliminary Plan includes a reduction of \$1.0 million of City funds for lease costs on several DCAS-managed buildings including 141 Livingston Street, the Brooklyn Civil Court, in downtown Brooklyn, and 151 West Broadway in lower Manhattan, which houses City agencies including the Human Resources Administration.
- **Vehicle Repair and Maintenance.** The Preliminary Plan includes an additional \$718,431 in intra-City funding in Fiscal 2025 only from the Taxi and Limousine Commission, the Department of Investigation, the Department of Health and Mental Hygiene, and the Department of Emergency Management for vehicle repair and maintenance costs, which are done through a contract held by DCAS for the City’s fleet.
- **DCAS Exam System.** The Preliminary Plan includes an additional \$200,000 of other categorical funding in Fiscal 2025 and \$300,000 in Fiscal 2026 from the Metropolitan Transportation Authority (MTA) for it to work with DCAS’s information technology team to clone its online exam system for MTA use.

**Savings Program**

- **Asylum Seeker Response.** The Preliminary Plan includes \$56.4 million in City funds savings in Fiscal 2025 only for DCAS’s asylum seeker response efforts. Savings were generated from Floyd Bennett Field and Randall’s Island site closures ahead of the originally projected dates and lease savings on two DCAS-managed Humanitarian Emergency Response and Relief Centers (HERRCs).

**Preliminary Mayor’s Management Report**

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2025 reports on six service areas and 16 goals for DCAS. Noteworthy metrics that were reported are detailed below.

- **Civil Service Exams and Employment Applications.** In the first four months of Fiscal 2025, DCAS received 71,409 applications for civil service exams, 79.7 percent more than in the first four months of Fiscal 2024 when 39,745 applications were received. The PMMR indicated that DCAS opened several exams in the first four months of Fiscal 2025, including those for Firefighter, Police Officer, and Associate Staff Analyst, which attracted large applicant pools. In Fiscal 2024, 1.4 million employment applications were received via Jobs NYC, an 86.6 percent increase from Fiscal 2023 when 736,011 were received, and a 127.3 percent increase from Fiscal 2022 when 604,373 applications were received.
- **Equity and Inclusion Trainings.** In the first four months of Fiscal 2025, 75,907 equity and inclusion trainings were completed by City employees, a 46.4 percent decline when compared to the first four months of Fiscal 2024 when 141,562 trainings were completed. The decrease is partially the result of DCAS pausing trainings during the first four months of Fiscal 2025 while they transitioned to NYCityLearn, a new learning-management system. Additionally, the equal employment opportunity conference took place in the first four months of Fiscal 2024 which increased participation in that period. DCAS expects training to increase in the remainder of the current fiscal year due to the launch of NYCityLearn and the release of an expanded Citywide Training Catalogue.

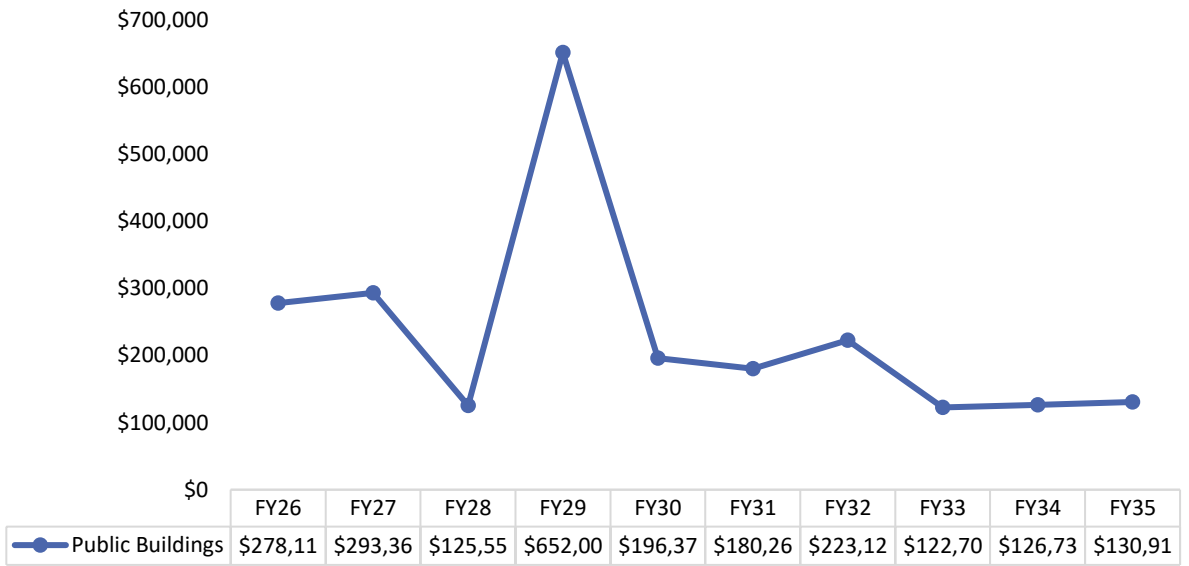
The number of City employees completing equity and inclusion training has increased in recent years, rising from 282,562 in Fiscal 2022, to 421,969 in Fiscal 2023, and reaching 435,996 in Fiscal 2024. The target number of trainings per fiscal year noted in the PMMR is 284,995, which DCAS nearly achieved in Fiscal 2022, and well exceeded in Fiscals 2023

and 2024. In the Fiscal 2024 PMMR DCAS indicated that the current number of trainings was anticipated to further increase.

- **Building Cleanliness and Condition Rating.** The average building cleanliness and condition rating for DCAS managed, non-court spaces has been declining in recent years from 72 percent in Fiscal 2022, to 62 percent in Fiscal 2023, and finally to 59 percent in Fiscal 2024. DCAS set a target building cleanliness and condition rating of 72 percent, which has not been achieved since Fiscal 2022. No explanation for the decline in cleanliness was provided in the PMMR but several Fiscal 2024 funding reductions in the citywide Program to Eliminate the Gap impacted cleaning contracts, which likely contributed to the further decline in Fiscal 2024. Despite this metric being flagged as a critical indicator, no metrics were provided for the first four months of the current fiscal year, as was the case in the Fiscal 2024 PMMR.
- **Carbon Footprint of City Buildings.** In Fiscal 2023 the annual estimated reduction in greenhouse gas emissions from all energy projects was 30,949 metric tons, which was 4.9 percent higher than Fiscal 2022 when it was 29,511 metric tons. In Fiscal 2024, the annual estimated reduction was 26,626 metric tons, 14.0 percent lower than Fiscal 2023. The target for Fiscals 2025 and 2026 is 50,000 metric tons, which based on recent performance would seem to be unlikely to be met. No explanation was provided in the PMMR about this trend or any specific plans to ensure the City is able to meet the target in the future.
- **Reduce Fuel Use and Emissions.** In the first four months of Fiscal 2025, 76 percent of vehicles in the citywide fleet were either hybrid or utilized alternative fuel, an increase of three percent compared to the same period last year. This metric has been increasing over the past few fiscal years going from 68 percent in Fiscal 2022, to 71 percent in Fiscal 2023, and then 75 percent in Fiscal 2024. The targets set in the PMMR for Fiscals 2025 and 2026, are 76 percent and 78 percent, respectively. If the current pace of conversion continues, it seems likely DCAS will hit those targets. In the first four months of Fiscal 2025, there were 5,359 electric vehicles in the citywide fleet, an increase of 8.1 percent compared to the same period last year when there were 4,956. The size of the City's electric vehicle fleet has also been increasing over the past few fiscal years growing from 3,477 in Fiscal 2022, to 4,646 in Fiscal 2023, and then 5,198 in Fiscal 2024. The targets set in the PMMR for Fiscals 2025 and 2026, are 5,500 and 6,000, respectively. If the current pace of electrification continues, it also seems likely DCAS will hit those targets. Local Law 140 of 2023, calls for the electrification of the light and medium-duty fleet by 2035 and the heavy-duty fleet by 2038.

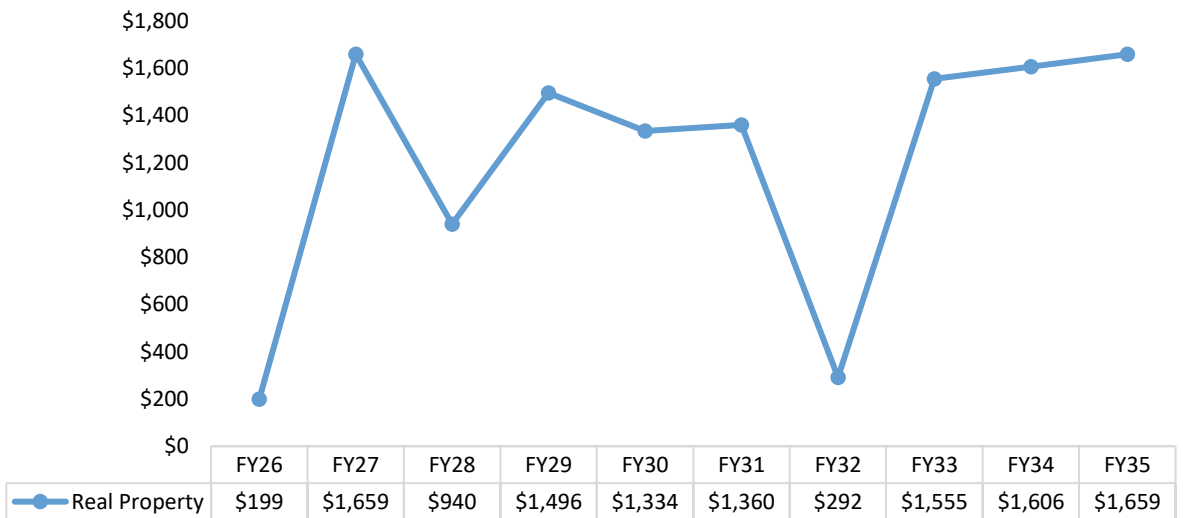
**Preliminary  
Ten-Year  
Capital  
Strategy  
Fiscal 2026-  
2035**

**FY26 Preliminary Ten-Year Capital Strategy for Public Buildings**



*Dollars in Thousands  
Source: The Mayor's Office of Management and Budget*

**FY26 Preliminary Ten-Year Capital Strategy for Real Property**



*Dollars in Thousands  
Source: The Mayor's Office of Management and Budget*

**Capital  
Plan  
Overview**

On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

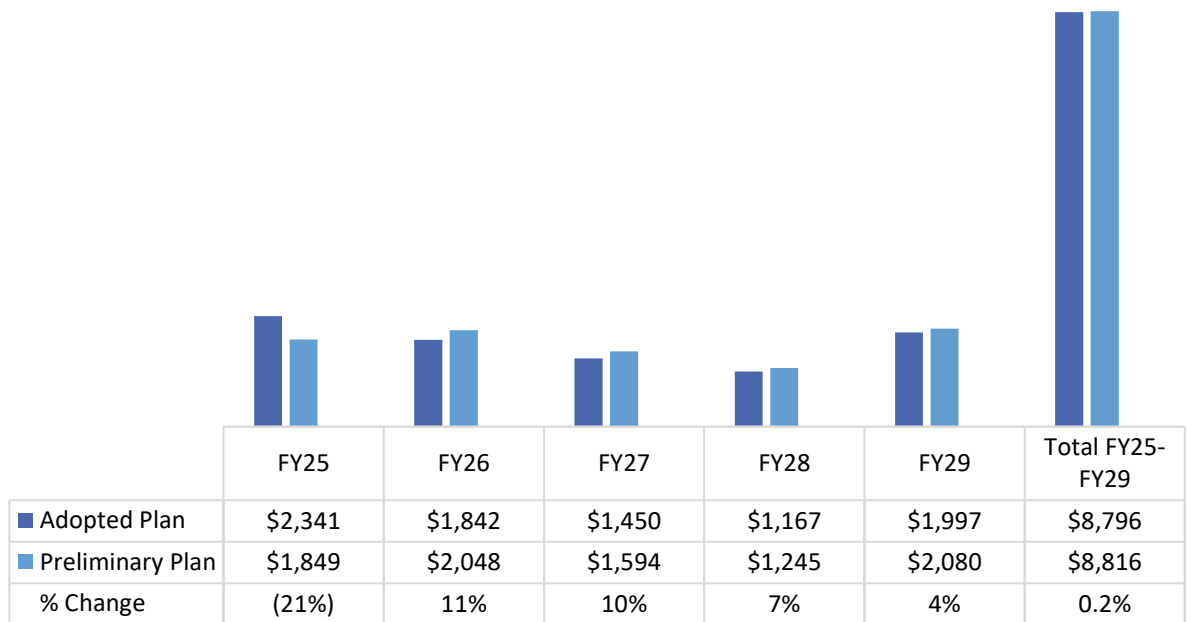
DCAS's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$8.82 billion, which is 0.2 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2024.

DCAS's planned commitments comprise 7.8 percent of the City's total \$113.19 billion Fiscal 2025 through 2029 Plan.



**Capital  
Commitment  
Plan**

**Fiscal 2025-2029 Capital Commitment Plan**



*Dollars in Millions*

*Source: New York City Office of Management and Budget*

**Preliminary  
Capital  
Commitment  
Plan  
Highlights**

The Preliminary Commitment Plan for DCAS is comprised of projects in four project categories – resiliency, technology, and equipment; public buildings; real property; and courts. Some of the major capital projects in the Preliminary Capital Commitment Plan are discussed below.

- Resiliency, Technology, and Equipment.** This is the largest of the four categories within DCAS’s capital plan, comprising \$5.99 billion or 68.0 percent of DCAS’s Preliminary Commitment Plan. The largest project in this category is for the direct installation lighting program for the Department of Education (DOE), which includes \$847.0 million or 9.6 percent of DCAS’s total Preliminary Commitment Plan. This project relates to the Mayor’s commitment to install LED lighting and control systems in DOE schools by the end of 2026. There are several projects in the resiliency, technology, and equipment project category for East Side Coastal Resiliency (ESCR) which total \$694.6 million across the five years of the plan period. The ESCR projects relate to citywide resiliency measures, including a 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. The largest ESCR project focuses on East River Park from Stanton Street south to Montgomery Street, including a total of \$631.7 million or 7.2 percent of the Department’s total Preliminary Commitment Plan.
- Public Buildings.** The second largest of DCAS’s four capital categories includes \$1.64 billion or 18.6 percent of DCAS’s Preliminary Commitment Plan. The largest project in this category is the construction at 70 Mulberry Street, a City-owned building, which totals \$149.6 million across the Preliminary Commitment Plan. On October 5, 2021, then Mayor Bill de Blasio announced \$170 million in funding to repair the building, which was severely damaged by a fire in January 2020. The building was home to five community and cultural organizations, all of which will be able to return to the building after repairs are completed. The repairs will include a new gymnasium to provide recreation space to the community,

over 6,500 square feet of additional office and tenant space, and building enhancements to improve accessibility, including an elevator.

- **Courts.** Courts projects total \$1.17 billion or 13.3 percent of DCAS's Preliminary Commitment Plan. The largest project in the courts program area, the renovation at 60 Centre Street the New York County Courthouse, totals \$350.4 million across the five years of the Commitment Plan. The next largest project in the courts program area, totaling \$207.4 million across the Commitment Plan, is for the consolidation of four Staten Island court facilities into two facilities with expansion of the family courthouse.
- **Real Property.** The Capital Plan includes \$7.5 million for real property projects, comprising 0.1 percent of DCAS's Preliminary Commitment Plan. The largest project in the real property program area, the development of City-owned property at East River Park, totals \$2.6 million across the five years of the Commitment Plan.

**Budget  
Actions in  
the  
November  
and  
Preliminary  
Plans**

| <i>Dollars in Thousands</i>  | FY25             |                    |                    | FY26             |                    |                    |
|--|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|  | City             | Non-City           | Total              | City             | Non-City           | Total              |
| <b>DCAS Budget as of the Adopted FY25 Plan</b>   | <b>\$663,641</b> | <b>\$1,429,679</b> | <b>\$2,093,320</b> | <b>\$416,468</b> | <b>\$1,185,705</b> | <b>\$1,602,173</b> |
| <b>Changes Introduced in the November 2024 Plan</b>                                    |                  |                    |                    |                  |                    |                    |
| <b>New Needs</b>   |                  |                    |                    |                  |                    |                    |
| Red Hook Community Justice Center  | \$794            | \$0                | \$794              | \$794            | \$0                | \$794              |
| Space Consolidation  | 3,454            | 0                  | 3,454              | 910              | 0                  | 910                |
| <b>Subtotal, New Needs</b>   | <b>\$4,247</b>   | <b>\$0</b>         | <b>\$4,247</b>     | <b>\$1,703</b>   | <b>\$0</b>         | <b>\$1,703</b>     |
| <b>Other Adjustments</b>   |                  |                    |                    |                  |                    |                    |
| Asylum Seeker Response   | \$4,018          | \$763              | \$4,781            | \$0              | \$0                | \$0                |
| Automobile Parts - Intra-City from DOC   | 0                | 997                | 997                | 0                | 0                  | 0                  |
| Automobile Parts - Intra-City from DOT   | 0                | 400                | 400                | 0                | 0                  | 0                  |
| Bureau of Quality Assurance Inspection Fees  | 0                | 120                | 120                | 0                | 0                  | 0                  |
| City Service Corp - Intra-City Transfer to DYCD for DCAS and MOIA                      | (183)            | 0                  | (183)              | 0                | 0                  | 0                  |
| Con Edison Smart Chargers  | 0                | 737                | 737                | 0                | 0                  | 0                  |
| Court House Supplies - State Contribution  | 0                | 3,125              | 3,125              | 0                | 0                  | 0                  |
| Demand Response  | 0                | 1,729              | 1,729              | 0                | 0                  | 0                  |
| Fuel Costs - Intra-City from BIC   | 0                | 110                | 110                | 0                | 0                  | 0                  |
| Fuel Costs - Intra-City from DEP   | 0                | 1,100              | 1,100              | 0                | 0                  | 0                  |
| Fuel Costs - Intra-City from DHS   | 0                | 165                | 165                | 0                | 0                  | 0                  |
| Fuel Costs - Intra-City from Parks   | 0                | 743                | 743                | 0                | 0                  | 0                  |
| Fuel Costs - Revenue Adjustment for DCAS   | 0                | 3,201              | 3,201              | 0                | 0                  | 0                  |
| Hurricane Ida FEMA Funds for Queens Court Repairs                                      | 0                | 5,013              | 5,013              | 0                | 0                  | 0                  |
| Lease Adjustment - Intra-City from OMB   | 0                | (2,000)            | (2,000)            | 0                | (2,000)            | (2,000)            |
| MOIA WeSpeak NYC - Transfer Budget from HRA to DCAS                                    | 275              | 0                  | 275                | 0                | 0                  | 0                  |
| NYCHA Cornerstone Consultant Fees - Intra-City from NYCHA                              | 0                | 480                | 480                | 0                | 0                  | 0                  |
| Office of Court Administration Staffing  | 0                | 260                | 260                | 0                | 0                  | 0                  |
| Other Intra-City Adjustments   | 0                | 1,399              | 1,399              | 0                | (131)              | (131)              |
| Public Service Loan Forgiveness Employee Assistance Program - Intra-City from DCWP     | 0                | 1,398              | 1,398              | 0                | 0                  | 0                  |
| School Bus Geotabs - Intra-City from DOE   | 0                | 1,806              | 1,806              | 0                | 0                  | 0                  |
| Solar Installation Incentive State Revenue   | 0                | 1,408              | 1,408              | 0                | 0                  | 0                  |
| Storehouse Adjustment with FDNY  | (257)            | 257                | 0                  | (257)            | 257                | 0                  |
| Storehouse Purchase of Diapers, Care Kits, and Feminine Products - Intra-City from DHS | 0                | 175                | 175                | 0                | 0                  | 0                  |
| Summer Weekend Air Conditioning Costs - Intra-City from Bronx DA                       | 0                | 397                | 397                | 0                | 0                  | 0                  |
| Technical Adjustments  | 0                | 105                | 105                | 0                | 0                  | 0                  |
| Vehicle Maintenance - Intra-City from DOB  | 0                | 260                | 260                | 0                | 0                  | 0                  |
| Vehicle Maintenance - Intra-City from HPD  | 0                | 301                | 301                | 0                | 0                  | 0                  |
| Vehicle Maintenance - Intra-City from Parks  | 0                | 1,600              | 1,600              | 0                | 0                  | 0                  |
| <b>Subtotal, Other Adjustments</b>   | <b>\$3,852</b>   | <b>\$26,049</b>    | <b>\$29,901</b>    | <b>(\$257)</b>   | <b>(\$1,873)</b>   | <b>(\$2,131)</b>   |
| <b>TOTAL, All Changes in November 2024 Plan</b>  | <b>\$8,100</b>   | <b>\$26,049</b>    | <b>\$34,148</b>    | <b>\$1,446</b>   | <b>(\$1,873)</b>   | <b>(\$427)</b>     |
| <b>DCAS Budget as of the November 2024 Plan</b>  | <b>\$671,740</b> | <b>\$1,455,728</b> | <b>\$2,127,468</b> | <b>\$417,914</b> | <b>\$1,183,832</b> | <b>\$1,601,745</b> |
| <b>Changes Introduced in the FY26 Preliminary Plan</b>                                 |                  |                    |                    |                  |                    |                    |
| <b>New Needs</b>   |                  |                    |                    |                  |                    |                    |
| Board of Standards and Appeals Staffing  | \$0              | \$0                | \$0                | \$166            | \$0                | \$166              |
| Fire Safety Directors  | 2,500            | 0                  | 2,500              | 0                | 0                  | 0                  |
| Non-Public School Security Guard Reimbursement Program                                 | 6,200            | 0                  | 6,200              | 800              | 0                  | 800                |
| PS Funding   | 0                | 0                  | 0                  | 85               | 0                  | 85                 |
| Security Guards for DCAS-Managed Buildings   | 11,000           | 0                  | 11,000             | 0                | 0                  | 0                  |
| <b>Subtotal, New Needs</b>   | <b>\$19,700</b>  | <b>\$0</b>         | <b>\$19,700</b>    | <b>\$1,051</b>   | <b>\$0</b>         | <b>\$1,051</b>     |
| <b>Other Adjustments</b>   |                  |                    |                    |                  |                    |                    |
| Asylum Seeker Response   | \$0              | \$81               | \$81               | \$329,574        | \$0                | \$329,574          |
| Automobile Parts - Intra-City from DOT   | 0                | 1,918              | 1,918              | 0                | 0                  | 0                  |
| Automobile Parts - Intra-City from Parks   | 0                | 2,511              | 2,511              | 0                | 0                  | 0                  |
| Cloning of DCAS Exam System - Payment from MTA   | 0                | 200                | 200                | 0                | 300                | 300                |
| Collective Bargaining  | 107              | 75                 | 182                | 115              | 82                 | 197                |
| Con Edison Smart Chargers  | 0                | 1,241              | 1,241              | 0                | 0                  | 0                  |
| DCAS Citywide Trainings - Intra-City from DOE  | 0                | 150                | 150                | 0                | 0                  | 0                  |
| Fuel Inspections - Intra-City from DOE   | 0                | 213                | 213                | 0                | 0                  | 0                  |
| Lease Adjustment on DCAS-Managed Buildings   | (1,000)          | 0                  | (1,000)            | 0                | 0                  | 0                  |
| NYCHA Community Center Engineering   | 0                | 1,152              | 1,152              | 0                | 0                  | 0                  |
| Contract Payment - Intra-City from NYCHA   | 0                | 1,152              | 1,152              | 0                | 0                  | 0                  |
| Other Intra-City Adjustments   | 0                | 469                | 469                | 0                | 0                  | 0                  |
| Technical Adjustments  | 0                | (120)              | (120)              | 0                | 0                  | 0                  |
| Vehicle Maintenance - Intra-City from DOHMH  | 0                | 215                | 215                | 0                | 0                  | 0                  |

| <i>Dollars in Thousands</i>                            | FY25              |                |                    | FY26             |                    |                    |
|--|-------------------|----------------|--------------------|------------------|--------------------|--------------------|
|  | City              | Non-City       | Total              | City             | Non-City           | Total              |
| <b>Other Adjustments</b>                               |                   |                |                    |                  |                    |                    |
| Vehicle Maintenance - Intra-City from DOI              | \$0               | \$185          | \$185              | \$0              | \$0                | \$0                |
| Vehicle Maintenance - Intra-City from NYCEM            | 0                 | 184            | 184                | 0                | 0                  | 0                  |
| Vehicle Maintenance - Intra-City from TLC              | 0                 | 135            | 135                | 0                | 0                  | 0                  |
| <b>Subtotal, Other Adjustments</b>                     | <b>(\$893)</b>    | <b>\$8,608</b> | <b>\$7,715</b>     | <b>\$329,689</b> | <b>\$382</b>       | <b>\$330,071</b>   |
| <b>Savings</b>   |                   |                |                    |                  |                    |                    |
| Asylum Seeker Response                                 | (\$56,390)        | \$0            | (\$56,390)         | \$0              | \$0                | \$0                |
| <b>Subtotal, Savings</b>                               | <b>(\$56,390)</b> | <b>\$0</b>     | <b>(\$56,390)</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, All Changes in the FY26 Preliminary Plan</b> | <b>(\$37,583)</b> | <b>\$8,608</b> | <b>(\$28,974)</b>  | <b>\$330,740</b> | <b>\$382</b>       | <b>\$331,122</b>   |
| <b>DCAS Budget as of the FY26 Preliminary Plan</b>     | <b>\$634,158</b>  | <b>\$1,464</b> | <b>\$2,098,494</b> | <b>\$748,655</b> | <b>\$1,184,213</b> | <b>\$1,932,867</b> |

*Source: New York City Office of Management and Budget*

## Budget by Units of Appropriation

| <b>Administration and Security, Units of Appropriation (U/A): 200 and 290</b> |                 |                 |                 |                         |                 |                    |
|---|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>   |                 |                 |                 |                         |                 |                    |
|   | <b>FY23</b>     | <b>FY24</b>     | <b>FY25</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|   | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY25</b>             | <b>FY26</b>     | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                 |                 |                 |                         |                 |                    |
| <b>U/A 200 - Personal Services</b>  |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Civilian   | \$11,018        | \$11,695        | \$13,196        | \$12,707                | \$13,169        | (\$27)             |
| Unsalariated  | 358             | 556             | 433             | 433                     | 442             | 9                  |
| Additional Gross Pay  | 504             | 688             | 102             | 102                     | 102             | 0                  |
| Overtime - Civilian   | 2,413           | 2,131           | 1,630           | 1,630                   | 1,630           | 0                  |
| Fringe Benefits   | 113             | 94              | 3               | 3                       | 3               | 0                  |
| Amounts to be Scheduled   | 0               | 0               | 6               | 6                       | 6               | 0                  |
| <b>Subtotal</b>   | <b>\$14,406</b> | <b>\$15,164</b> | <b>\$15,370</b> | <b>\$14,881</b>         | <b>\$15,351</b> | <b>(\$18)</b>      |
| <b>U/A 290 - Other Than Personal Services</b>                                 |                 |                 |                 |                         |                 |                    |
| Contractual Services  | \$28,031        | \$40,791        | \$27,927        | \$44,776                | \$13,397        | (\$14,530)         |
| Supplies and Materials  | 261             | 192             | 339             | 264                     | 339             | 0                  |
| Fixed and Misc. Charges   | 9               | 6               | 7               | 7                       | 7               | 0                  |
| Property and Equipment  | 241             | 121             | 271             | 291                     | 271             | 0                  |
| Other Services and Charges  | 653             | 446             | 384             | 522                     | 437             | 53                 |
| <b>Subtotal</b>   | <b>\$29,194</b> | <b>\$41,556</b> | <b>\$28,928</b> | <b>\$45,860</b>         | <b>\$14,451</b> | <b>(\$14,477)</b>  |
| <b>TOTAL</b>  | <b>\$43,601</b> | <b>\$56,720</b> | <b>\$44,297</b> | <b>\$60,741</b>         | <b>\$29,802</b> | <b>(\$14,495)</b>  |
| <b>Funding</b>  |                 |                 |                 |                         |                 |                    |
| City  |                 |                 | \$43,366        | \$59,731                | \$28,847        | (\$14,519)         |
| Intra-City  |                 |                 | 931             | 1,010                   | 955             | 24                 |
| <b>TOTAL</b>  | <b>\$43,601</b> | <b>\$56,720</b> | <b>\$44,297</b> | <b>\$60,741</b>         | <b>\$29,802</b> | <b>(\$14,495)</b>  |
| <b>Budgeted Headcount</b>   |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Civilian  | 169             | 166             | 189             | 186                     | 186             | (3)                |
| <b>TOTAL</b>  | <b>169</b>      | <b>166</b>      | <b>189</b>      | <b>186</b>              | <b>186</b>      | <b>(3)</b>         |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Asset Management-Public Facilities, Units of Appropriation (U/A): 300 and 390</b> |                  |                  |                  |                         |                  |                    |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>  |                  |                  |                  |                         |                  |                    |
|  | <b>FY23</b>      | <b>FY24</b>      | <b>FY25</b>      | <b>Preliminary Plan</b> |                  | <b>*Difference</b> |
|  | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>FY25</b>             | <b>FY26</b>      | <b>FY26-FY25</b>   |
| <b>Spending</b>  |                  |                  |                  |                         |                  |                    |
| <b>U/A 300 - Personal Services</b>   |                  |                  |                  |                         |                  |                    |
| Full-Time Salaried - Civilian  | \$69,496         | \$72,804         | \$83,891         | \$83,991                | \$86,715         | \$2,824            |
| Other Salaried and Unsalari ed   | 377              | 53               | 657              | 657                     | 664              | 7                  |
| Additional Gross Pay   | 6,705            | 7,768            | 1,007            | 1,007                   | 1,007            | 0                  |
| Overtime - Civilian  | 24,883           | 26,280           | 19,552           | 19,552                  | 19,362           | (190)              |
| Fringe Benefits  | 2,480            | 3,900            | 2,252            | 3,952                   | 2,252            | 0                  |
| Amounts to be Scheduled  | 0                | 0                | 4                | 4                       | 4                | 0                  |
| <b>Subtotal</b>  | <b>\$103,942</b> | <b>\$110,806</b> | <b>\$107,363</b> | <b>\$109,163</b>        | <b>\$110,004</b> | <b>\$2,641</b>     |
| <b>U/A 390 - Other Than Personal Services</b>  |                  |                  |                  |                         |                  |                    |
| Contractual Services   | \$53,264         | \$51,254         | \$49,648         | \$68,172                | \$31,828         | (\$17,820)         |
| Supplies and Materials   | 9,964            | 10,414           | 7,777            | 9,433                   | 7,777            | 0                  |
| Fixed and Misc. Charges  | 4,225            | 5,150            | 1                | 0                       | 1                | 0                  |
| Property and Equipment   | 1,052            | 1,413            | 1,012            | 5,982                   | 1,012            | (0)                |
| Other Services and Charges   | 162,091          | 151,848          | 153,843          | 153,130                 | 151,512          | (2,332)            |
| <b>Subtotal</b>  | <b>\$230,596</b> | <b>\$220,079</b> | <b>\$212,281</b> | <b>\$236,717</b>        | <b>\$192,129</b> | <b>(\$20,152)</b>  |
| <b>TOTAL</b>   | <b>\$334,538</b> | <b>\$330,885</b> | <b>\$319,644</b> | <b>\$345,880</b>        | <b>\$302,133</b> | <b>(\$17,511)</b>  |
| <b>Funding</b>   |                  |                  |                  |                         |                  |                    |
| City   |                  |                  | \$123,702        | \$141,380               | \$107,820        | (\$15,882)         |
| Capital-IFA  |                  |                  | 1,170            | 1,170                   | 1,205            | 35                 |
| Other Categorical  |                  |                  | 4,465            | 5,935                   | 4,465            | 0                  |
| State  |                  |                  | 72,072           | 75,496                  | 73,655           | 1,584              |
| Federal  |                  |                  | 0                | 5,013                   | 0                | 0                  |
| Intra-City   |                  |                  | 118,235          | 116,886                 | 114,987          | (3,248)            |
| <b>TOTAL</b>   | <b>\$334,538</b> | <b>\$330,885</b> | <b>\$319,644</b> | <b>\$345,880</b>        | <b>\$302,133</b> | <b>(\$17,511)</b>  |
| <b>Budgeted Headcount</b>  |                  |                  |                  |                         |                  |                    |
| Full-Time Positions - Civilian   | 969              | 950              | 1,122            | 1,127                   | 1,124            | 2                  |
| <b>TOTAL</b>   | <b>969</b>       | <b>950</b>       | <b>1,122</b>     | <b>1,127</b>            | <b>1,124</b>     | <b>2</b>           |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Board of Standards and Appeals, Units of Appropriation (U/A): 005 and 006</b> |                |                |                |                         |                |                    |
|--|----------------|----------------|----------------|-------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i>  |                |                |                |                         |                |                    |
|  | <b>FY23</b>    | <b>FY24</b>    | <b>FY25</b>    | <b>Preliminary Plan</b> |                | <b>*Difference</b> |
|  | <b>Actual</b>  | <b>Actual</b>  | <b>Adopted</b> | <b>FY25</b>             | <b>FY26</b>    | <b>FY26-FY25</b>   |
| <b>Spending</b>  |                |                |                |                         |                |                    |
| <b>U/A 005 - Personal Services</b>   |                |                |                |                         |                |                    |
| Full-Time Salaried - Civilian  | \$2,280        | \$2,390        | \$2,458        | \$2,452                 | \$2,790        | \$332              |
| Other Salaried and Unsalariad  | 8              | 0              | 121            | 121                     | 120            | (1)                |
| Additional Gross Pay   | 109            | 256            | 8              | 8                       | 8              | 0                  |
| Overtime - Civilian  | 0              | 0              | 1              | 1                       | 1              | 0                  |
| <b>Subtotal</b>  | <b>\$2,398</b> | <b>\$2,645</b> | <b>\$2,588</b> | <b>\$2,582</b>          | <b>\$2,918</b> | <b>\$331</b>       |
| <b>U/A 006 - Other Than Personal Services</b>                                    |                |                |                |                         |                |                    |
| Contractual Services   | \$3            | \$0            | \$8            | \$3                     | \$3            | (\$5)              |
| Supplies and Materials   | 4              | 1              | 16             | 9                       | 12             | (4)                |
| Property and Equipment   | 19             | 16             | 25             | 27                      | 29             | 4                  |
| Other Services and Charges   | 58             | 52             | 77             | 93                      | 82             | 5                  |
| <b>Subtotal</b>  | <b>\$85</b>    | <b>\$69</b>    | <b>\$126</b>   | <b>\$132</b>            | <b>\$126</b>   | <b>\$0</b>         |
| <b>TOTAL</b>   | <b>\$2,482</b> | <b>\$2,714</b> | <b>\$2,713</b> | <b>\$2,713</b>          | <b>\$3,044</b> | <b>\$331</b>       |
| <b>Funding</b>   |                |                |                |                         |                |                    |
| City   |                |                | \$2,713        | \$2,713                 | \$3,044        | \$331              |
| <b>TOTAL</b>   | <b>\$2,482</b> | <b>\$2,714</b> | <b>\$2,713</b> | <b>\$2,713</b>          | <b>\$3,044</b> | <b>\$331</b>       |
| <b>Budgeted Headcount</b>  |                |                |                |                         |                |                    |
| Full-Time Positions - Civilian   | 22             | 19             | 22             | 22                      | 24             | 2                  |
| <b>TOTAL</b>   | <b>22</b>      | <b>19</b>      | <b>22</b>      | <b>22</b>               | <b>24</b>      | <b>2</b>           |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.  
Source: New York City Office of Management and Budget*

| <b>Citywide Fleet Services, Units of Appropriation (U/A): 800 and 890</b> |                  |                 |                 |                         |                 |                    |
|---|------------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>   |                  |                 |                 |                         |                 |                    |
|   | <b>FY23</b>      | <b>FY24</b>     | <b>FY25</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|   | <b>Actual</b>    | <b>Actual</b>   | <b>Adopted</b>  | <b>FY25</b>             | <b>FY26</b>     | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                  |                 |                 |                         |                 |                    |
| <b>U/A 800 - Personal Services</b>  |                  |                 |                 |                         |                 |                    |
| Full-Time Salaried - Civilian   | \$3,669          | \$4,172         | \$4,194         | \$4,194                 | \$4,328         | \$134              |
| Unsalaries  | 0                | 0               | 175             | 175                     | 175             | 0                  |
| Additional Gross Pay  | 60               | 179             | 0               | 0                       | 0               | 0                  |
| Overtime - Civilian   | 60               | 36              | 0               | 0                       | 0               | 0                  |
| Amounts to be Scheduled   | 0                | 0               | 1               | 1                       | 1               | 0                  |
| <b>Subtotal</b>   | <b>\$3,788</b>   | <b>\$4,387</b>  | <b>\$4,370</b>  | <b>\$4,370</b>          | <b>\$4,504</b>  | <b>\$134</b>       |
| <b>U/A 890 - Other Than Personal Services</b>                             |                  |                 |                 |                         |                 |                    |
| Contractual Services  | \$8,814          | \$8,386         | \$3,269         | \$7,935                 | \$3,272         | \$3                |
| Supplies and Materials  | 59,992           | 59,122          | 19,188          | 30,827                  | 19,152          | (37)               |
| Fixed and Misc. Charges   | 0                | 0               | 2               | 1                       | 2               | 0                  |
| Property and Equipment  | 29,851           | 18,631          | 14,242          | 16,351                  | 13,438          | (803)              |
| Other Services and Charges  | 5,166            | 5,127           | 3,758           | 3,864                   | 3,758           | 0                  |
| <b>Subtotal</b>   | <b>\$103,823</b> | <b>\$91,266</b> | <b>\$40,458</b> | <b>\$58,978</b>         | <b>\$39,621</b> | <b>(\$837)</b>     |
| <b>TOTAL</b>  | <b>\$107,611</b> | <b>\$95,653</b> | <b>\$44,829</b> | <b>\$63,348</b>         | <b>\$44,125</b> | <b>(\$703)</b>     |
| <b>Funding</b>  |                  |                 |                 |                         |                 |                    |
| City  |                  |                 | \$23,234        | \$23,234                | \$22,559        | (\$676)            |
| Other Categorical   |                  |                 | 1,169           | 6,358                   | 1,169           | 0                  |
| Intra-City  |                  |                 | 20,425          | 33,755                  | 20,398          | (28)               |
| <b>TOTAL</b>  | <b>\$107,611</b> | <b>\$95,653</b> | <b>\$44,829</b> | <b>\$63,348</b>         | <b>\$44,125</b> | <b>(\$703)</b>     |
| <b>Budgeted Headcount</b>   |                  |                 |                 |                         |                 |                    |
| Full-Time Positions - Civilian  | 41               | 41              | 43              | 43                      | 43              | 0                  |
| <b>TOTAL</b>  | <b>41</b>        | <b>41</b>       | <b>43</b>       | <b>43</b>               | <b>43</b>       | <b>0</b>           |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*



| <b>Energy Conservation, Units of Appropriation (U/A): 700 and 790</b> |                  |                  |                    |                         |                    |                    |
|---|------------------|------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i>   |                  |                  |                    |                         |                    |                    |
|   | <b>FY23</b>      | <b>FY24</b>      | <b>FY25</b>        | <b>Preliminary Plan</b> |                    | <b>*Difference</b> |
|   | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>     | <b>FY25</b>             | <b>FY26</b>        | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                  |                  |                    |                         |                    |                    |
| <b>U/A 700 - Personal Services</b>                                    |                  |                  |                    |                         |                    |                    |
| Full-Time Salaried - Civilian   | \$5,741          | \$7,979          | \$11,354           | \$11,164                | \$11,374           | \$21               |
| Unsalaries  | 27               | 32               | 25                 | 25                      | 26                 | 1                  |
| Additional Gross Pay  | 424              | 159              | 23                 | 23                      | 23                 | 0                  |
| Overtime - Civilian   | 1                | 0                | 0                  | 0                       | 0                  | 0                  |
| Amounts to be Scheduled   | 0                | 0                | 1                  | 1                       | 1                  | 0                  |
| <b>Subtotal</b>   | <b>\$6,193</b>   | <b>\$8,171</b>   | <b>\$11,403</b>    | <b>\$11,213</b>         | <b>\$11,424</b>    | <b>\$21</b>        |
| <b>U/A 790 - Other Than Personal Services</b>                         |                  |                  |                    |                         |                    |                    |
| Contractual Services  | \$36,027         | \$9,770          | \$8,865            | \$16,884                | \$18,465           | \$9,600            |
| Supplies and Materials  | 640              | 483              | 4                  | 20                      | 15                 | 11                 |
| Fixed and Misc. Charges   | 0                | 0                | 1                  | 0                       | 0                  | (1)                |
| Property and Equipment  | 447              | 1,115            | 9                  | 565                     | 114                | 104                |
| Other Services and Charges  | 946,497          | 896,759          | 1,066,661          | 1,044,319               | 1,057,004          | (9,656)            |
| <b>Subtotal</b>   | <b>\$983,612</b> | <b>\$908,127</b> | <b>\$1,075,540</b> | <b>\$1,061,788</b>      | <b>\$1,075,598</b> | <b>\$59</b>        |
| <b>TOTAL</b>  | <b>\$989,805</b> | <b>\$916,298</b> | <b>\$1,086,942</b> | <b>\$1,073,001</b>      | <b>\$1,087,022</b> | <b>\$80</b>        |
| <b>Funding</b>  |                  |                  |                    |                         |                    |                    |
| City  |                  |                  | \$144,649          | \$129,042               | \$145,619          | \$970              |
| Other Categorical   |                  |                  | 101,438            | 101,697                 | 101,448            | 10                 |
| State   |                  |                  | 1,871              | 3,279                   | 971                | (900)              |
| Intra-City  |                  |                  | 838,983            | 838,983                 | 838,983            | 0                  |
| <b>TOTAL</b>  | <b>\$989,805</b> | <b>\$916,298</b> | <b>\$1,086,942</b> | <b>\$1,073,001</b>      | <b>\$1,087,022</b> | <b>\$80</b>        |
| <b>Budgeted Headcount</b>   |                  |                  |                    |                         |                    |                    |
| Full-Time Positions - Civilian  | 67               | 84               | 128                | 135                     | 135                | 7                  |
| <b>TOTAL</b>  | <b>67</b>        | <b>84</b>        | <b>128</b>         | <b>135</b>              | <b>135</b>         | <b>7</b>           |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Executive and Operations Support, Units of Appropriation (U/A): 100 and 190</b> |                 |                 |                 |                         |                 |                    |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>  |                 |                 |                 |                         |                 |                    |
|  | <b>FY23</b>     | <b>FY24</b>     | <b>FY25</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|  | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY25</b>             | <b>FY26</b>     | <b>FY26-FY25</b>   |
| <b>Spending</b>  |                 |                 |                 |                         |                 |                    |
| <b>U/A 100 - Personal Services</b>   |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Civilian  | \$27,516        | \$30,555        | \$31,106        | \$32,589                | \$32,918        | \$1,813            |
| Other Salaried and Unsalariad  | 103             | 628             | 1,809           | 1,807                   | 1,785           | (24)               |
| Additional Gross Pay   | 1,507           | 1,615           | 310             | 310                     | 310             | 0                  |
| Overtime - Civilian  | 373             | 295             | 242             | 242                     | 242             | 0                  |
| P.S. Other   | (299)           | (5)             | 0               | 0                       | 0               | 0                  |
| Fringe Benefits  | 1,500           | (2)             | 0               | 0                       | 0               | 0                  |
| Amounts to be Scheduled  | 0               | 0               | 6               | 6                       | 6               | 0                  |
| <b>Subtotal</b>  | <b>\$30,699</b> | <b>\$33,085</b> | <b>\$33,473</b> | <b>\$34,954</b>         | <b>\$35,261</b> | <b>\$1,789</b>     |
| <b>U/A 190 - Other Than Personal Services</b>                                      |                 |                 |                 |                         |                 |                    |
| Contractual Services   | \$5,953         | \$4,847         | \$3,635         | \$3,457                 | \$3,914         | \$279              |
| Supplies and Materials   | 235             | 157             | 1,165           | 1,135                   | 849             | (316)              |
| Fixed and Misc. Charges  | 5               | 1               | 14              | 4                       | 14              | 0                  |
| Property and Equipment   | 261             | 598             | 458             | 420                     | 458             | 0                  |
| Other Services and Charges   | 2,501           | 3,571           | 329             | 1,754                   | 443             | 114                |
| <b>Subtotal</b>  | <b>\$8,955</b>  | <b>\$9,174</b>  | <b>\$5,600</b>  | <b>\$6,770</b>          | <b>\$5,677</b>  | <b>\$77</b>        |
| <b>TOTAL</b>   | <b>\$39,654</b> | <b>\$42,258</b> | <b>\$39,073</b> | <b>\$41,724</b>         | <b>\$40,938</b> | <b>\$1,865</b>     |
| <b>Funding</b>   |                 |                 |                 |                         |                 |                    |
| City   |                 |                 | \$35,765        | \$37,463                | \$38,630        | \$2,865            |
| Other Categorical  |                 |                 | 2,485           | 2,685                   | 1,495           | (990)              |
| Capital-IFA  |                 |                 | 438             | 438                     | 450             | 12                 |
| State  |                 |                 | 303             | 1,087                   | 311             | 8                  |
| Intra-City   |                 |                 | 82              | 52                      | 52              | (30)               |
| <b>TOTAL</b>   | <b>\$39,654</b> | <b>\$42,258</b> | <b>\$39,073</b> | <b>\$41,724</b>         | <b>\$40,938</b> | <b>\$1,865</b>     |
| <b>Budgeted Headcount</b>  |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Civilian   | 270             | 275             | 296             | 316                     | 315             | 19                 |
| <b>TOTAL</b>   | <b>270</b>      | <b>275</b>      | <b>296</b>      | <b>316</b>              | <b>315</b>      | <b>19</b>          |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>External Publications and Retail Operations, Units of Appropriation (U/A): 600 and 690</b> |                |                |                |                         |                |                    |
|---|----------------|----------------|----------------|-------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i>   |                |                |                |                         |                |                    |
|   | <b>FY23</b>    | <b>FY24</b>    | <b>FY25</b>    | <b>Preliminary Plan</b> |                | <b>*Difference</b> |
|   | <b>Actual</b>  | <b>Actual</b>  | <b>Adopted</b> | <b>FY25</b>             | <b>FY26</b>    | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                |                |                |                         |                |                    |
| <b>U/A 600 - Personal Services</b>  |                |                |                |                         |                |                    |
| Full-Time Salaried - Civilian   | \$1,944        | \$2,515        | \$2,523        | \$2,842                 | \$2,929        | \$405              |
| Unsalariated  | 19             | 20             | 44             | 44                      | 45             | 1                  |
| Additional Gross Pay  | 106            | 115            | 8              | 8                       | 8              | 0                  |
| Overtime - Civilian   | 174            | 214            | 134            | 134                     | 134            | 0                  |
| Amounts to be Scheduled   | 0              | 0              | 345            | 11                      | 11             | (334)              |
| <b>Subtotal</b>   | <b>\$2,244</b> | <b>\$2,864</b> | <b>\$3,055</b> | <b>\$3,039</b>          | <b>\$3,127</b> | <b>\$72</b>        |
| <b>U/A 690 - Other Than Personal Services</b>   |                |                |                |                         |                |                    |
| Contractual Services  | \$397          | \$450          | \$172          | \$146                   | \$172          | \$0                |
| Supplies and Materials  | 373            | 285            | 558            | 462                     | 558            | 0                  |
| Fixed and Misc. Charges   | 0              | 0              | 0              | 0                       | 0              | 0                  |
| Property and Equipment  | 20             | 57             | 32             | 78                      | 32             | 0                  |
| Other Services and Charges  | 7              | 37             | 40             | 116                     | 40             | 0                  |
| <b>Subtotal</b>   | <b>\$797</b>   | <b>\$828</b>   | <b>\$802</b>   | <b>\$802</b>            | <b>\$802</b>   | <b>\$0</b>         |
| <b>TOTAL</b>  | <b>\$3,041</b> | <b>\$3,692</b> | <b>\$3,857</b> | <b>\$3,841</b>          | <b>\$3,929</b> | <b>\$72</b>        |
| <b>Funding</b>  |                |                |                |                         |                |                    |
| City  |                |                | \$3,857        | \$3,841                 | \$3,929        | \$72               |
| <b>TOTAL</b>  | <b>\$3,041</b> | <b>\$3,692</b> | <b>\$3,857</b> | <b>\$3,841</b>          | <b>\$3,929</b> | <b>\$72</b>        |
| <b>Budgeted Headcount</b>   |                |                |                |                         |                |                    |
| Full-Time Positions - Civilian  | 25             | 27             | 33             | 32                      | 32             | (1)                |
| <b>TOTAL</b>  | <b>25</b>      | <b>27</b>      | <b>33</b>      | <b>32</b>               | <b>32</b>      | <b>(1)</b>         |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Human Capital, Units of Appropriation (U/A): 001 and 002</b> |                 |                 |                 |                         |                 |                    |
|---|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>                                     |                 |                 |                 |                         |                 |                    |
|   | <b>FY23</b>     | <b>FY24</b>     | <b>FY25</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|   | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY25</b>             | <b>FY26</b>     | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                 |                 |                 |                         |                 |                    |
| <b>U/A 001 - Personal Services</b>                              |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Civilian                                   | \$19,055        | \$19,247        | \$22,444        | \$22,056                | \$22,701        | \$257              |
| Other Salaried and Unsalariad                                   | 3,226           | 3,725           | 4,655           | 4,656                   | 4,772           | 117                |
| Additional Gross Pay  | 737             | 1,196           | 200             | 200                     | 200             | 0                  |
| Overtime - Civilian   | 541             | 415             | 799             | 800                     | 799             | 0                  |
| Amounts to be Scheduled   | 0               | 0               | 745             | 745                     | 745             | 0                  |
| <b>Subtotal</b>   | <b>\$23,560</b> | <b>\$24,583</b> | <b>\$28,843</b> | <b>\$28,457</b>         | <b>\$29,218</b> | <b>\$374</b>       |
| <b>U/A 002 - Other Than Personal Services</b>                   |                 |                 |                 |                         |                 |                    |
| Contractual Services  | \$2,154         | \$1,745         | \$1,331         | \$2,188                 | \$1,368         | \$37               |
| Supplies and Materials  | 72              | 214             | 122             | 204                     | 172             | 50                 |
| Fixed and Misc. Charges   | 3               | 0               | 14              | 6                       | 6               | (8)                |
| Property and Equipment  | 89              | 149             | 165             | 184                     | 165             | 0                  |
| Other Services and Charges                                      | 9,033           | 4,552           | 6,210           | 6,985                   | 5,672           | (537)              |
| <b>Subtotal</b>   | <b>\$11,351</b> | <b>\$6,661</b>  | <b>\$7,841</b>  | <b>\$9,567</b>          | <b>\$7,383</b>  | <b>(\$458)</b>     |
| <b>TOTAL</b>  | <b>\$34,911</b> | <b>\$31,244</b> | <b>\$36,684</b> | <b>\$38,024</b>         | <b>\$36,600</b> | <b>(\$84)</b>      |
| <b>Funding</b>  |                 |                 |                 |                         |                 |                    |
| City  |                 |                 | \$34,588        | \$34,179                | \$34,498        | (\$90)             |
| Other Categorical   |                 |                 | 246             | 256                     | 250             | 4                  |
| Federal   |                 |                 | 220             | 220                     | 223             | 3                  |
| Intra-City  |                 |                 | 1,631           | 3,370                   | 1,630           | (1)                |
| <b>TOTAL</b>  | <b>\$34,911</b> | <b>\$31,244</b> | <b>\$36,684</b> | <b>\$38,024</b>         | <b>\$36,600</b> | <b>(\$84)</b>      |
| <b>Budgeted Headcount</b>                                       |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Civilian                                  | 235             | 229             | 284             | 280                     | 280             | (4)                |
| <b>TOTAL</b>  | <b>235</b>      | <b>229</b>      | <b>284</b>      | <b>280</b>              | <b>280</b>      | <b>(4)</b>         |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Office of Citywide Purchasing, Units of Appropriation (U/A): 400 and 490</b> |                 |                  |                  |                         |                  |                    |
|---|-----------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>   |                 |                  |                  |                         |                  |                    |
|   | <b>FY23</b>     | <b>FY24</b>      | <b>FY25</b>      | <b>Preliminary Plan</b> |                  | <b>*Difference</b> |
|   | <b>Actual</b>   | <b>Actual</b>    | <b>Adopted</b>   | <b>FY25</b>             | <b>FY26</b>      | <b>FY26-FY25</b>   |
| <b>Spending</b>   |                 |                  |                  |                         |                  |                    |
| <b>U/A 400 - Personal Services</b>  |                 |                  |                  |                         |                  |                    |
| Full-Time Salaried - Civilian   | \$9,698         | \$10,255         | \$10,717         | \$10,779                | \$11,039         | \$322              |
| Unsalaries  | 0               | 0                | 590              | 590                     | 590              | 0                  |
| Additional Gross Pay  | 341             | 463              | 149              | 150                     | 149              | 0                  |
| Overtime - Civilian   | 276             | 449              | 253              | 262                     | 253              | 0                  |
| Amounts to be Scheduled   | 0               | 0                | 4                | 4                       | 4                | 0                  |
| <b>Subtotal</b>   | <b>\$10,314</b> | <b>\$11,167</b>  | <b>\$11,713</b>  | <b>\$11,784</b>         | <b>\$12,035</b>  | <b>\$322</b>       |
| <b>U/A 490 - Other Than Personal Services</b>                                   |                 |                  |                  |                         |                  |                    |
| Contractual Services  | \$18,255        | \$286,344        | \$245,968        | \$271,576               | \$1,059          | (\$244,909)        |
| Supplies and Materials  | 12,799          | 14,912           | 15,928           | 16,838                  | 15,835           | (93)               |
| Fixed and Misc. Charges   | 0               | 0                | 4                | 1                       | 4                | 0                  |
| Property and Equipment  | 44              | 90               | 46               | 136                     | 46               | 0                  |
| Other Services and Charges  | 10,746          | 17,884           | 225,458          | 147,557                 | 338,894          | 113,436            |
| <b>Subtotal</b>   | <b>\$41,843</b> | <b>\$319,230</b> | <b>\$487,404</b> | <b>\$436,107</b>        | <b>\$355,838</b> | <b>(\$131,566)</b> |
| <b>TOTAL</b>  | <b>\$52,158</b> | <b>\$330,397</b> | <b>\$499,116</b> | <b>\$447,892</b>        | <b>\$367,873</b> | <b>(\$131,244)</b> |
| <b>Funding</b>  |                 |                  |                  |                         |                  |                    |
| City  |                 |                  | \$235,859        | \$183,133               | \$346,564        | \$110,705          |
| Other Categorical   |                 |                  | 0                | 120                     | 0                | 0                  |
| State   |                 |                  | 242,160          | 242,160                 | 0                | (242,160)          |
| Intra-City  |                 |                  | 21,097           | 22,478                  | 21,309           | 212                |
| <b>TOTAL</b>  | <b>\$52,158</b> | <b>\$330,397</b> | <b>\$499,116</b> | <b>\$447,892</b>        | <b>\$367,873</b> | <b>(\$131,244)</b> |
| <b>Budgeted Headcount</b>   |                 |                  |                  |                         |                  |                    |
| Full-Time Positions - Civilian  | 120             | 121              | 136              | 137                     | 137              | 1                  |
| <b>TOTAL</b>  | <b>120</b>      | <b>121</b>       | <b>136</b>       | <b>137</b>              | <b>137</b>       | <b>1</b>           |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

| <b>Real Estate Services, Units of Appropriation (U/A): 500 and 590</b> |                 |                 |                 |                         |                 |                    |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>  |                 |                 |                 |                         |                 |                    |
|  | <b>FY23</b>     | <b>FY24</b>     | <b>FY25</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|  | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY25</b>             | <b>FY26</b>     | <b>FY26-FY25</b>   |
| <b>Spending</b>  |                 |                 |                 |                         |                 |                    |
| <b>U/A 400 - Personal Services</b>                                     |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Civilian  | \$10,110        | \$11,451        | \$14,868        | \$14,868                | \$15,196        | \$328              |
| Unsalariated   | 16              | 2               | 34              | 34                      | 34              | 0                  |
| Additional Gross Pay   | 400             | 311             | 176             | 179                     | 176             | 0                  |
| Overtime - Civilian  | 27              | 198             | 0               | 78                      | 0               | 0                  |
| Fringe Benefits  | 0               | 40              | 0               | 0                       | 0               | 0                  |
| Amounts to be Scheduled  | 0               | 0               | 2               | 2                       | 2               | 0                  |
| <b>Subtotal</b>  | <b>\$10,553</b> | <b>\$12,003</b> | <b>\$15,080</b> | <b>\$15,160</b>         | <b>\$15,408</b> | <b>\$328</b>       |
| <b>U/A 490 - Other Than Personal Services</b>                          |                 |                 |                 |                         |                 |                    |
| Contractual Services   | \$4,347         | \$730           | \$562           | \$2,157                 | \$562           | \$0                |
| Supplies and Materials   | 27              | 37              | 77              | 19                      | 77              | 0                  |
| Fixed and Misc. Charges  | 497             | 535             | 202             | 198                     | 202             | 0                  |
| Property and Equipment   | 309             | 218             | 76              | 712                     | 76              | 0                  |
| Other Services and Charges   | 118             | 108             | 167             | 3,083                   | 1,076           | 910                |
| <b>Subtotal</b>  | <b>\$5,298</b>  | <b>\$1,629</b>  | <b>\$1,083</b>  | <b>\$6,168</b>          | <b>\$1,993</b>  | <b>\$910</b>       |
| <b>TOTAL</b>   | <b>\$15,851</b> | <b>\$13,632</b> | <b>\$16,163</b> | <b>\$21,329</b>         | <b>\$17,401</b> | <b>\$1,238</b>     |
| <b>Funding</b>   |                 |                 |                 |                         |                 |                    |
| City   |                 |                 | \$15,908        | \$19,442                | \$17,146        | \$1,238            |
| Intra-City   |                 |                 | 255             | 1,887                   | 255             | 0                  |
| <b>TOTAL</b>   | <b>\$15,851</b> | <b>\$13,632</b> | <b>\$16,163</b> | <b>\$21,329</b>         | <b>\$17,401</b> | <b>\$1,238</b>     |
| <b>Budgeted Headcount</b>  |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Civilian   | 98              | 119             | 141             | 139                     | 139             | (2)                |
| <b>TOTAL</b>   | <b>98</b>       | <b>119</b>      | <b>141</b>      | <b>139</b>              | <b>139</b>      | <b>(2)</b>         |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

**Miscellaneous Revenue**

- The Preliminary Plan includes \$63.7 million of DCAS miscellaneous revenue in Fiscal 2026, \$529,000 less than the Fiscal 2025 budget at Adoption.
- The decrease is primarily attributable to declines in projected miscellaneous revenue of \$896,000 from filing fees from the Board of Standards and Appeals and \$643,000 from procurement card rebates.
- The budgeted miscellaneous revenue from property sales is \$1.3 million greater in Fiscal 2026, than in Fiscal 2025 at Adoption.

*Dollars in Thousands*

| Revenue Sources                            | FY23            | FY24            | FY25            | Preliminary Plan |                 | *Difference    |
|--|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
|  | Actual          | Actual          | Adopted         | FY25             | FY26            | FY26-FY25      |
| Board of Standards and Appeals Filing Fees | \$657           | \$715           | \$1,696         | \$800            | \$800           | (\$896)        |
| Bulletin, Pamphlet, and Copy Sale          | 5               | 0               | 9               | 9                | 9               | 0              |
| City Publishing Center                     | 611             | 565             | 743             | 565              | 565             | (178)          |
| Civil Service Exam Fees                    | 5,758           | 5,656           | 4,760           | 4,760            | 4,760           | 0              |
| Claims for Damage to Vehicle               | 526             | 1,001           | 735             | 735              | 735             | 0              |
| Commercial Rents                           | 46,606          | 44,193          | 41,041          | 41,041           | 40,934          | (107)          |
| In Rem Redemption Fees                     | 2               | 3               | 1               | 1                | 1               | 0              |
| Lease Audit Review                         | 368             | 1,256           | 0               | 0                | 0               | 0              |
| Mortgage Payment Non Inrem                 | 0               | 50              | 0               | 0                | 0               | 0              |
| Procurement Card Rebates                   | 415             | 359             | 1,093           | 450              | 450             | (643)          |
| Property Sales                             | 50              | 363             | 2,500           | 2,500            | 3,795           | 1,295          |
| Refund of Prior Year Expenses              | 0               | 2,605           | 0               | 0                | 0               | 0              |
| Salvage (Autos, Equipment, and Other)      | 13,740          | 10,392          | 7,893           | 7,893            | 7,893           | 0              |
| Third Party Gas and Electric               | 4,704           | 5,107           | 3,800           | 3,800            | 3,800           | 0              |
| <b>TOTAL</b>                               | <b>\$73,441</b> | <b>\$72,265</b> | <b>\$64,271</b> | <b>\$62,554</b>  | <b>\$63,742</b> | <b>(\$529)</b> |

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*